



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

GA SOUTH MUNICIPAL

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPALITY

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

🇵🇸 POPULATION STRUCTURE

The projected population for 2021 is **391,959** comprising 192,286 Males (**49.05 percent**) Males and 199,673 (**50.95 percent**) Females. This projection is based on a growth rate of **4.5%**.

2. VISION

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

3. MISSION

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

4. GOAL

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

Ga South Municipal Assembly, Ngleshie Amanfro

5. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

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

6. MUNICIPAL ECONOMY

a. AGRICULTURE

Agriculture is not only a major economic activity but also the main stay of the people in the rural and peri-urban areas of the Municipality. Our main crop of comparative advantage are pineapples and vegetables for export whilst cassava and maize are food security crops. The agricultural sector can boast of livestock such as cattle, sheep, pigs, poultry and alternative livelihood such as grasscutter, rabbits, bee keeping and snail farming. There are also fisheries activities along the coast with some farmers engaging in aquaculture production.

The sector employs about 10,000 farmers, out of which 2,529 are in 97 functional farmer groups with 2,379 males and 150 females involved in Processing and Marketing as well as Crop and Livestock Production. One processing group engaged in Cassava processing, has won a GLOBAL CANADA funds for Equipment Provision, Product Development and Marketing as well as training in entrepreneurial skills. The break-down are as follows:

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Table 1: Functional FBOs

No. of functional FBOs	Type		Membership		Total
			Male	Female	
97	Crop	91	2,234	10	2,244
	Livestock	3	143	33	176
	Processing	4	2	107	109
					2,529

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 (69.18%) is not in a good condition whilst about 73.23 per cent feeder roads condition can be described as fair.

Urban Roads Department and the Feeder Roads Unit of the Ga South Municipal Assembly manages a total road network of about **1,640.29km**. The Break-down are as follows:

Table 2: Road Network in Ga South

Roads	Length (Km)	Percentage (%)
Urban Roads		
Good	158.27 km	12.01%
Fair	247.62km	18.80%
Bad	911.11 km	69.18%
Total Length of Urban Roads	1,317.00 km	100.00%
Feeder Roads		
Good	84.70 km	26.20%
Fair	236.77km	73.23%
Bad	1.82 km	0.57%

Ga South Municipal Assembly, Ngleshie Amanfro

Total Length of Feeder Roads	323.29 km	100.00%
Total Road Network	1,640.29km	

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 2021.

Table 3: 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 4: Health Facilities in Ga South

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

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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 as rivers and the sea, making fishing a very important economic activity along the Densu/Weija dam and the coastal communities. There is serious environmental degradation in the Municipality in terms of waterbody pollution due to increasing population. The cutting of trees for firewood, the development of housing estates by Estate Companies and illegal sand mining are major contributors to degradation of farmlands. These activities are so severe in the middle to eastern part of the Municipality. The challenge of pollution and environmental degradation is not only limited to those areas mentioned above but the Densu delta is equally affected due to human activities.

f. SANITATION

Refuse generation sources in the Municipality are mainly from households, markets, institutions and some from the informal activities. The Assembly has a total of Eight (8) centralized containers spanning across the entire Municipality especially in the urban and Peri-Urban Zone. The Municipal has no final disposal site, hence, refuse generated within the Assembly is taken outside the Municipality. There are currently Eleven (11) solid waste contractors working within the Municipality. Types and total number of Liquid Waste Facility in the Municipality include the following: Pour Flush (20), VIP (6,573), Digester (1,941), Water Closet (30,928), Composting Toilet (4,796) and Pit Latrine (2,975). Altogether, 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 Ga South Municipal Assembly, Ngleshie Amanfro

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.

🚩 Hospitalities (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.

h. RECREATIONAL PARK 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 would be executed under a Public Private Partnership (PPP) arrangement to boost local tourism. It is expected to create about 5,000 direct and indirect jobs as well as increase the Internally Generated Fund (IGF) of the Assembly. In line with this, the Assembly has successfully organized a participatory forum to seek the buy-in of the community and all relevant stakeholders. Currently, the Assembly is working with the Ministry of Finance to complete all PPP arrangements for the commencement of the

project. It is instructive to note that, many investors in and outside the country have expressed their readiness to fund the project.

i. 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 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 Four (4) input dealers registered under the Planting for Food and Jobs Programme. So far, a total of Nine Hundred and Thirty-two (932) farmers have benefited from the programme, out of which Seven Hundred and Eighty-One (781) were males whilst One Hundred and Fifty-One (151) were females. In all, the Assembly has received Three Thousand, Four Hundred and Fifty (3,450) bags of NPK, Two Thousand, Three Hundred and Twenty bags of Urea (2,320), One Hundred (100) bags Greenfert and Two Hundred and Fifty (250 kg) Kilogrammes of Open Pollinated Variety (OPV) of Maize.

Table 5: Beneficiaries under the Planting for Food and Jobs Programme

TYPE OF FERTILIZER	QUANTITY RECEIVED	NO. OF BENEFICIARIES		
		MALES	FEMALES	TOTAL
NPK	3,450 bags	781	151	932
Urea	2,320 bags			
Organic Fertilizer	100 bags			

Seed Maize (OPV)	250 kg			
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🚧 Planting for Export and Rural Development (PERD)

Under the Planting for Export and Rural Development, the Municipality has so far received a total of Three Hundred Mangoes (300). Consequently, these have been distributed to 26 male farmers and 10 female farmers in the Municipality. Table 6 below gives a summary of the beneficiaries of the mango seedlings.

Table 6: Beneficiaries of Mango Seedlings

No. received (Mango Seedlings)	No. distributed		Total
	Male	Female	
300	26	10	36

🚧 Rearing for Food and Jobs (RFP) Programme

Under this initiative, the Municipality is undertaking a Cockerel Project. So far, the Department of Agric has received and distributed 336 birds to 11 beneficiaries in the Municipality.

🚧 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, Five Hundred and Ninety-Two (1,592) trainees within the Ga South District under the various modules. The breakdown is given as follows:

Table 7: NABCO Module and Beneficiaries

NO.	MODULE	TOTAL
1.	Digitize Ghana	290
2.	Revenue Ghana	301
3.	Feed Ghana	135
4.	Civic Ghana	190
5.	Heal Ghana	105
6.	Educate Ghana	331
7.	Enterprise Ghana	240
GRAND TOTAL		<u>1,592</u>

7. KEY ISSUES/CHALLENGES

- ❖ Poor Road Network
- ❖ Inadequate Transfer Station for Refuse/ Lack of Final disposal site
- ❖ Inadequate Market Infrastructure
- ❖ Increasing Youth Unemployment rate
- ❖ Increasing crime rate in the Municipality
- ❖ Boundary Disputes with Awutu Senya East Municipal Assembly
- ❖ Inadequate residential accommodation for staff and security personnel
- ❖ Illegal Sand Winning

8. KEY ACHIEVEMENTS

1. Adjudged the Second (2nd) Best Performing Municipal Award by the Greater Accra Controller and Accountant General's Department in 2019.
2. Organized a Stakeholders' Forum to discuss and approve the Flower City and Public Recreational Park at Danchira.
3. Inaugurated the Public Health Emergency Committee to lead public campaign and sensitization against the spread of the COVID-19 pandemic.
4. Supported 47 Persons with Disabilities with Business start-up working tools for Income Generating Activities.
5. Provided Educational Support for 12 Person with Disabilities in various institutions.

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6. The Department of Agric facilitated and secured a Grant of GHC45,120 from Canada in support of the Processing and Marketing operations of the Lolonyo Agro Processors and Marketers Association.
7. Successfully undertook a demonstration on mortality in Broiler Production that resulted in a 5 percent mortality rate
8. The Physical Planning Department organized a Property Identification Exercise that resulted in a total of 18,970 and 1,555 Properties and Streets respectively identified in 5 Zones within the Municipality.
9. Commenced the construction of a Divisional Police Headquarters at Tuba.
10. Facilitated and Secured approval from the Coastal Development Authority for the Construction of 26 Mechanized Boreholes currently on-going in the Municipality.

9. REVENUE AND EXPENDITURE PERFORMANCE**TABLE 8: FINANCIAL PERFORMANCE-REVENUE
REVENUE PERFORMANCE-IGF ONLY**

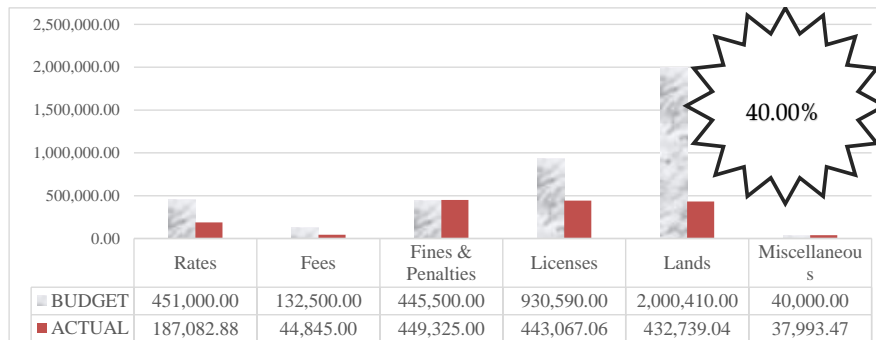
Item	Annual Budget 2018 (GH¢)	Actual as at Dec.,2018 (GH¢)	Annual Budget 2019 (GH¢)	Actual as at December, 2019 (GH¢)	Annual Budget 2020 (GH¢)	Actual as at August,2020 (GH¢)	%
Property Rates	715,500.00	147,022.91	810,500.00	454,168.52	451,000.00	187,082.88	41.48
Fees	148,110.00	53,355.00	151,590.00	89,291.08	132,500.00	44,845.00	33.84
Fines	366,700.00	560,967.00	340,000.00	658,033.40	445,500.00	449,325.00	100.86
Licenses	759,690.00	582,251.92	1,404,410.00	761,793.00	930,590.00	443,067.06	47.61
Lands	1,430,000.00	1,730,546.76	2,100,000.00	2,043,695.91	2,000,410.00	432,739.04	21.63
Miscellaneous	80,000.00	31,329.02	43,500.00	38,598.01	40,000.00	37,993.47	94.98
Grand-Total	3,500,000.00	3,105,472.61	4,850,000.00	4,045,579.92	4,000,000.00	1,595,052.45	40.00

Table 8, above indicates the Internally Generated Fund (IGF) performance from 2018 to August, 2020. Revenue grew by 30.27 percent in Year 2019. As at August, 2020, total Ga South Municipal Assembly, Ngleshie Amanfro

Internally Generated Fund (IGF) mobilized was **One Million, Five Hundred and Ninety-Five Thousand and Fifty-Two Ghana Cedis Forty-Five Pesewas (GHC1,595,052.45)** representing **40.00 percent** of the total projected revenue. This performance fell below the expected revenue of **66.66 percent** to close the month of August, 2020. The major reason accounting for the shortfall in revenue is mainly attributed to the effects of the COVID-19 pandemic. The partial lock-down and the President's directive against the spread of COVID-19 affected business operations within the Municipality culminating into the low revenue performance as at August, 2020.

In year 2020, the major revenue head was Fines recording **100.86 percent** of its annual target and **28.16 percent** of the total revenue mobilized to end the month of August, 2020. Of the Six main revenue heads, the least revenue item was revenue from Miscellaneous recording **94.98 percent** of the its budget and **2.38 percent** of the overall revenue mobilized.

Figure 1: Budget and Actual Compared as at August, 2020



A quick look at Figure 4, indicates that, the revenue performance vis-à-vis the annual projection was not encouraging. This performance was due to the effects of the COVID-19 pandemic. Ga South Municipal Assembly, Ngleshie Amanfro

19 pandemic on the Municipal Economy. Thus, the revenue target miss was linked to the influence of the COVID-19 pandemic on the business community. Interactions with the business community indicated clearly that they were hard hit by the impact of the COVID-19 pandemic which led to the collapse of many SME's, Low sales, Slow business activities, Loss of working capital and Increased production cost of many businesses within the Municipality. Management consequently offered a "special COVID-19 package" in the form of reduction of bills for most of these businesses in order to reduce the burden placed on them by the pandemic.

It is instructive to add that cost of collection as at August, 2020 was **7.96 percent**. Management intends to maintain a single digit cost of collection by the end of the year as successfully done in previous years indicated below.

Figure 2: Cost of Collection, 2018 to 2020

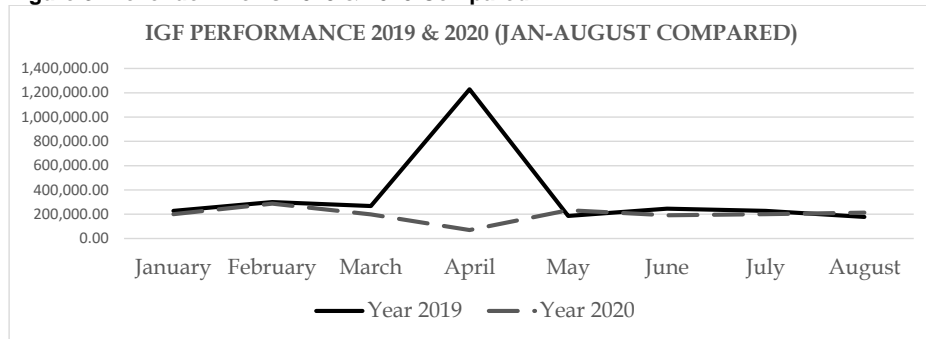


Table 9 throws more light on the effects of COVID-19 Pandemic in the Municipal Economy.

Table 9: Revenue Inflows 2019 and 2020 compared

Month	Amount Collected Year 2019	Amount collected Year 2020	Remarks
January	226,774.93	200,847.43	Below Yr. 2019
February	299,856.33	287,010.32	Below Yr. 2019
March	266,548.53	199,279.23	Below Yr. 2019
April	1,228,481.33	69,638.09	Below Yr. 2019
May	185,655.54	232,260.57	Above Yr. 2019
June	246,361.82	191,260.34	Below Yr. 2019
July	227,767.40	201,229.07	Below Yr. 2019
August	177,703.58	213,527.40	Above Yr. 2019
Grand Total	2,859,149.46	1,595,052.45	

Figure 3: Revenue Inflows 2019 & 2020 Compared

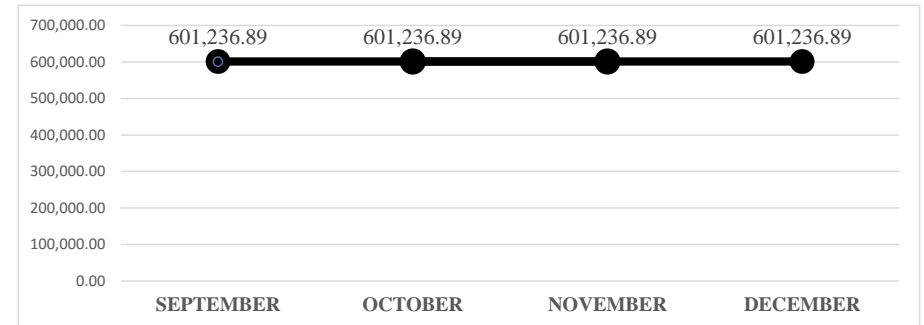


From Figure 3, it is crystal clear that the effects of the COVID-19 pandemic on the Municipal Economy has been very devastating. Historically, the month of April is the “cash-cow” of the Municipality when it comes to revenue collection. The effect of the COVID-19 pandemic, therefore, denied the Municipality of this great potential for collecting revenue to soar up the overall revenue collection. Apart from the month of May and August, in which revenue collected in Year 2020 exceeded that of 2019, all the monthly revenue collection in year 2020 fell below the previous year (2019). This huge decline or shortfall in revenue is primarily because of the non-functioning of most businesses in the Municipality. For example, a total of 458 Private Schools in the Municipality would not be able to pay their Property Rate and their Business Operating Permit (BOP) as a result of the close-down of their Schools due to the coronavirus pandemic.

Management has revived the Easy Collectible team, intensified revenue campaigns and is currently in the process of deploying National Service Personnel to assist the revenue workforce to embark on a “special task-force operation”. Management has also assigned 4 vehicles to the Works department for Six days (including Saturdays) to enforce Building regulations. It is expected that this operation will go a long way to lift the revenue curve and maintain a fairly balanced revenue growth.

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Figure 4: Expected IGF from September to December, 2020



Meanwhile, as at August, 2020, the Top Five revenue items were Penalties, Building Permit, Property Rate, Sand/Stone, and Signages. Altogether, these five revenue items accounted for about **70.61 percent** of the overall IGF generated during the period. Their budgets and their financial standings are shown in Table 10 below. Penalties topped the league of the top five revenue items accounting for about **28.17 percent** of the overall IGF mobilized.

Table 10: Summary of Top Five Revenue Items as at August, 2020

	Penalties (GH¢)	Building Permit (GH¢)	Property Rate (GH¢)	Sand/Stone (GH¢)	Signages (GH¢)	Total (GH¢)	% to Total IGF
Budget	445,500.00	1,900,410.00	450,000.00	200,000.00	335,000.00	3,330,910.00	
Actual	449,325.00	431,815.48	186,842.88	148,800.00	58,299.82	1,275,083.18	79.94

Figure 5: Top Five Revenue Items as at August, 2020

Ga South Municipal Assembly, Ngleshie Amanfro

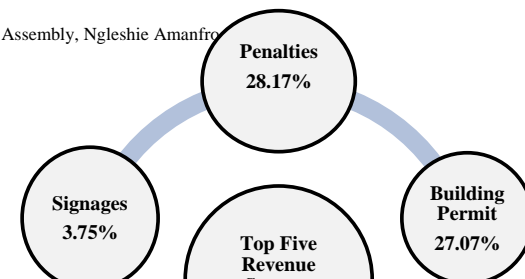


Table 11: FINANCIAL PERFORMANCE- ALL REVENUE SOURCES

Item	2019		2020		% Performance as at Aug, 2020
	Budget (GH¢)	Actual (GH¢) as at December, 2019	Budget (GH¢)	Actual (GH¢) as at August, 2020	
IGF	4,850,000.00	4,045,579.92	4,000,000.00	1,595,052.45	40.00%
Compensation transfer	1,434,681.32	1,425,322.92	2,406,128.14	1,604,085.43	66.70
Goods & Services transfer	48,828.40	17,355.83	36,843.80	28,903.59	78.45%
Assets Transfer	0.00	0.00	0.00	0.00	-
DACF	4,545,830.15	2,607,946.64	6,009,134.86	1,571,103.45	26.15%
DDF (RFG)	708,257.84	461,376.30	405,051.31	59,476.99	14.68%
MP's Common Fund-Domeabra-Obom	550,000.00	340,307.68	750,000.00	254,092.00	33.88%
MP's Common Fund-Ngleshie Amanfro	550,000.00	339,407.68	750,000.00	254,092.00	33.88%
Other Transfers:					
Disability Fund	150,000.00	195,115.43	256,534.02	110,545.02	43.09%
Urban Dev. Grant	-	-	-	-	-
UNICEF	-	-	80,000.00	-	-
CIDA/MOFA	90,000.00	70,660.10	88,015.93	72,242.99	82.08%
Stool Land Allocation	33,000.00	51,430.00	50,000.00	41,125.00	82.25%
HIV/AIDS	80,000.00	23,443.4	34,434.24	9,258.33	26.89%
COVID-19	-	-	186,280.62	186,280.62	100.00%
Total	13,040,597.71	9,577,945.90	15,052,422.92	5,786,257.87	38.44%

Table 11 depicts the overall revenue performance of the Municipality from 2019 to 2020 (as at August). 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 December, 2019 actual revenue received was Nine Million, Five Hundred and Seventy-Seven Thousand, Nine Hundred and Forty-Five Ghana Cedis, Ninety Pesewas (GH¢9,577,945.90) representing 73.45 percent of the annual expected revenue from all sources. Table 9, further depicts that the highest revenue (funding) source in year 2019 was Internally Generated Fund accounting for about 42.23 percent of the total revenue received and the lowest recorded revenue source was GOG transfer to decentralized departments representing 0.19 percent to close the Year.

In year 2020, total revenue expected from all sources was estimated at Eighteen Million, Three Hundred and One Thousand, Eight Hundred and Seventy-Seven Ghana Cedis Sixty-Two Pesewas (GHC18,301,877.62). This was revised downwards during the mid-year to Fifteen Million and Fifty-Two Thousand, Four Hundred and Twenty-Two Ghana Cedis Ninety-Two Pesewas (GHC15,052,422.92) mainly because of the impact of COVID-19 on the Internally Generated Fund. As at August, 2020 actual revenue received was Five Million, Seven Hundred and Eighty-Six Thousand Two Hundred and Fifty-Seven Ghana Cedis Eighty-Seven Pesewas (GHC5,786,257.87) representing 38.44 percent of the expected revenue from all sources. Compensation (GOG & IGF) topped the league of revenue from all sources followed by the Internally Generated Fund and DACF. The lowest revenue recorded as at August, 2020 was Transfers for HIV/AIDs recording a 0.17 percent of the actual revenue obtained from all sources.

Development Facility (DDF). Some specific expenditure made from these Funds include Reshaping of Roads, Payment in respect of Construction works on School Projects and Health Centres among others.

TABLE 12: FINANCIAL PERFORMANCE-EXPENDITURE
Expenditure Performance - (All Departments) All Sources

EXPENDITURE	2019		2020		% Performance as at August, 2020
	Budget (GH¢)	Actual as at Dec, 2019 (GH¢)	Budget (GH¢)	Actual as at August, (GH¢)	
Compensation	1,052,179.96	2,291,268.00	3,349,697.69	2,059,488.01	61.48%
Goods & Services	4,895,913.38	3,179,634.73	3,276,176.63	1,771,087.30	54.06%
Assets	7,092,504.37	3,528,502.10	8,426,548.60	1,094,548.03	12.99%
Total	13,040,597.71	8,999,404.83	15,052,422.92	4,925,123.34	32.72%

Total Expenditure, per the trend (i.e. 2018 to 2020) was within the budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In year 2020, total planned expenditure from all sources was **Fifteen Million and Fifty-Two Thousand, Four Hundred and Twenty-Two Ghana Cedis, Ninety-Two pesewas (GHC15,052,422.92)**. However, actual expenditure as at August, 2020 was **Four Million, Nine Hundred and Twenty-Five Thousand, One Hundred and Twenty-Three Ghana Cedis, Thirty-Four Pesewas (GHC4,925,123.34)** representing **32.72** percent of the annual total expenditure.

From Table 15, the highest recorded expenditure was Compensation, followed by Goods and Services and Assets recording **41.82 percent, 35.96 percent and 22.22 percent** of the actual expenditure spent as at August, 2020. The major contributor to the Capital Expenditure (Assets) as at August, 2020 was from the District Assembly Common Fund (DACF) and District

10. REVENUE MOBILIZATION STRATEGIES FOR 2021

The Ga South Municipal Assembly, has outlined some key strategies to underpin the 2021 Revenue Improvement Action Plan. The strategies are geared towards maximizing adequate revenue and minimizing revenue leakages. The strategies have been segmented into three parts:

1. SHORT-TERM (JANUARY TO JUNE)

- Intensify Public Education and Tax Campaigns in the Municipality.
- Data Collection with emphasis on High Rise Buildings and Commercial Properties
- Zone the Municipality and develop a Municipal league to display performance of Revenue Performance.
- Establish Five (5) Revenue Sub-Offices to ensure prompt payment.
- Undertake a Municipal-wide monitoring of New Structural Developments with emphasis on those with or without Building Permits.
- Use our computerized based Zebra Revenue Management Software to track and lead Revenue Billing, Collection and Monitoring.

2. LONG-TERM (JULY TO AUGUST)

- Procure 1 No. Pick-up Vehicle purposely designated for Revenue Mobilization.
- Procure 1 Cesspit Emptier for the Municipality.

- i. Kick-start the constructional works for the implementation of the Public Recreational Park and Flower City (Phase 1) at Danchira.
- j. Procure Building Materials to support Residents and Landlord Associations within the Municipality.
- k. Prosecution of Rate Defaulters at the Municipal Court in Ngleshie Amanfro.

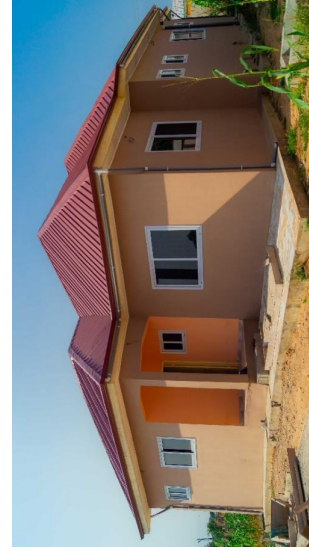
Figure 6: ON-GOING PROJECTS IN THE MUNICIPALITY



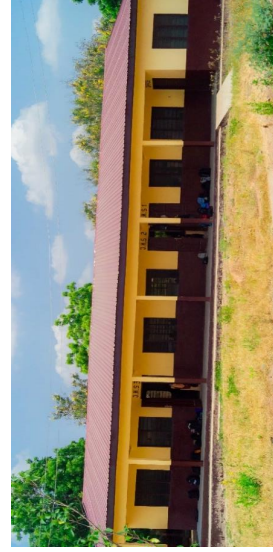
Const. of 1 No. 4 Bedroom Facility for the MCE at Tuba



Const. of 2 Storey 6 Unit Classroom Block at Amanfro



Const. of 1 No. 3 Bedroom Facility for the MCD at Tuba



Const. of 1 No. 3 Unit Classroom Block at Ashalaja

Figure 6: ON-GOING PROJECTS IN THE MUNICIPALITY (Cont.)

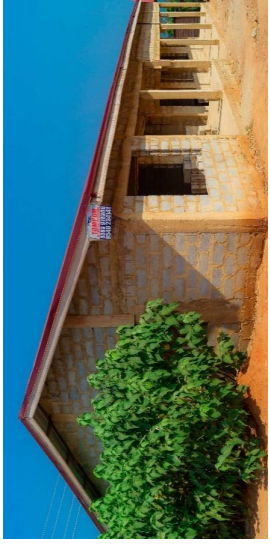


Const. of 1 No. 3 Unit Classroom Blk at Amanfro-Top



Const. of CHPS Compound at Fakyeneko

Ga South Municipal Assembly, Ngleshie Amanfro



Const. of 1 No. 3 Unit Classroom Block at Kokrobite



Const. of CHPS Compound at Domeabra

Figure 6: ON-GOING PROJECTS IN THE MUNICIPALITY (Cont.)



Supply of 800 Mono-desks for Schools



Grading of selected Roads in Tuba Area (10.0km)



Grad. of Selected Roads in Tomefa and its Surrounding Areas (10.00km)



Grad. of selected Roads in Bortianor and Finney (10.00km)

Figure 6: ON-GOING PROJECTS IN THE MUNICIPALITY (Cont.)



Const. of Divisional Police Headquarters at Tuba

Ga South Municipal Assembly, Ngleshie Amaanfro

Table 13: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

NO.	FOCUS AREA	POLICY OBJECTIVE	(SDGs)	BUDGET(GHC)
1.	Education and Training	Ensure free, equitable and quality education for all by the end of 2030	SDG 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	2,072,250.00
2.	Health and Health Services	Achieve universal Health Coverage and Access to Quality Health Care Services	SDG 3. Ensure healthy lives and promote well- being for all at all ages	2,768,930.00
3.	Agriculture and Rural Development	Promote agriculture as a viable business among the youth	SDG 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	846,187.00
4.	Tourism	Diversify and expand the tourism industry for economic development	SDG 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	539,319.40
5.	Climate Variability and Change	Integrate Climate Change Measures	SDG 13Take urgent action to combat climate change and its impacts	20,000.00
6.	Fiscal Policy	Boost revenue mobilization, eliminate tax abuses and improve efficiency	SDG 17 Strengthen the means of implementation and revitalize the global partnership for sustainable development	4,600,000.00
7.	Environmental Sanitation	Improve access to sanitation	SDG 6 Ensure availability and sustainable management of water and sanitation for all	240,000.00

PART B: 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 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 Forty-Three (143) officers. The various units and department involved in the delivery of the program include;

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

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

- **General Administration:** Provide technical services and advise on matters affecting local governance and decentralisation to all departments. Ensure staff and

departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

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

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Programme is responsible for:

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

Ga South Municipal Assembly, Ngleshie Amanfro

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 District Assembly Common Fund - Responsive Factor Grant (DACF-RFG) and donor funds.

The number of staff supporting the implementation of the activities of the sub-programme is Eighty-Four (84).

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Legislative Oversight Functions improved	Number of General Assembly Meetings organized	4	3	4	4	4
Regular Management Meetings Held	No. of management meetings held	4	4	4	4	4
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4
MUSEC meeting organized	Summons letters and signed minutes filed	-	1	12	12	12
Organize Public Relation Complaint Committee	No. of meetings organized	12	9	12	4	4
Town hall meetings organised	No. of Town hall meetings held	7	2	4	4	4
ARIC meetings organized	Summons letters and signed minutes filed	4	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
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
Procurement and Installation of 100KVA Plant for Office Use	Completion of 1 No. 4 Bedroom Residential Facility for MCE at Tuba
Renovation, Refurbishment and Maintenance of Official Assets and Properties (Operation & Maintenance)	Completion of Fence Wall with Gates at Assembly's Office Complex
Organize Town Hall Meetings	Construction of Office Store-room
Organize General Assembly Meetings	
Organize Entity Tender Committees meetings	
Organise Regular Management meetings	

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-Four (24) Accounts staff and Revenue Collectors. Total number of Account Staff is Ten (10) and the Revenue Collectors are Fourteen (14).

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

Challenges

The 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		
		2019	2020 as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	4	3	4	4	4
1 No. Pick-Up for Revenue Mobilization procured	No. of Vehicle procured	-	-	1	1	1
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th October	1	1	1	1	1
Annual Statements of Account Published to DA Members	Despatch book	1	1	1	1	1
Public dissemination on Revenue carried out	No. of Public Sensitization organized	8	2	12	12	12
Train revenue collectors and finance staff on Innovative and Modern Revenue Collection	No. of meetings organized	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. Pick-Up for Revenue Mobilization.
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

1. BUDGET SUB-PROGRAM OBJECTIVES

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

2. 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, Responsive Factor Grant (RFG) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staff of the Departments and Assembly Members.

3. 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		
		2019	2020 as at July	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	4	2	4	4	4
	Number of Staff promoted	4	6	20	23	25
	Number of appraised staff	121	121	182	182	182
	No. of training for Revenue Collectors	-	-	1	1	1
	No. of Officials sponsored for Foreign and Local courses	3	-	2	2	2

4. 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
Conduct Recruitment for Commission Collectors, Appraisals and Promotions of Staff
Organize 1 No. Annual Staff Award

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub-programme will be manned by 5 officers comprising of Three (3) 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		
		2019	2019 As at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly MPCU meetings held	Number of MPCU meetings	4	3	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	3	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	4	3	4	4	4
Annual Action Plan Prepared	Action Plan prepared and submitted	31 st Oct.	31 st Oct	31 st Oct.	31 st Oct.	31 st Oct.
Budget Committee Meetings organized	Number of Meetings held	4	3	4	4	4
Municipal Composite Budget Prepared	Composite Budget Prepared and submitted	31 st Oct	31 st Oct..	31 st October	31 st Oct.	31 st Oct.
Stakeholders Meeting on the Budget organized	No. of stakeholders meeting	3	3	3	3	3
Stakeholders meeting on the Fee-Fixing Resolution organized	Stakeholders meeting organized by the end of	31 st Sept.	31 st Sept.	31 st Sept.	31 st Sept.	31 st Sept.
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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4
Meetings of the Sub-committees held	No. of Sub-committees' meetings organized quarterly	4	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	4	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
Organize and service Regular General Assembly meetings
Organize Executive Committee meetings
Organise meetings of the Sub-committees
Organize Public Relation Complaint Committee

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 1,385.

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

Ga South Municipal Assembly, Ngleshie Amanfro

indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
School furniture supplied to schools	Number of School desks distributed	1000	-	1000	1000	1000
Independence Day Celebration organized	Field Report	1	1	1	1	1
Construction of Classroom Blocks	Number of Classrooms block built	3	2	2	2	2
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	4
Municipal Education Oversight Committee organized	Number of meetings organized	3	3	3	3	3

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 monitor Municipal Mock Examination	Construction of 1 No. 6 Unit Classroom block at Ashalaja
Support for Brilliant but Needy Students	Construction of 1 No. 6 Unit Classroom block at Galilea
Support for Inter-Circuits/Districts Sports and Culture	Completion of 2 Storey 6 Unit Classroom block at Amanfro Top Town
Support for Science Technology Innovation and Education (STMIE)	Completion of 1 No. 3 Unit Classroom block at Kokrobite
Support District-wide monitoring of Basic Education Certificate Examination (B.E.C.E)	Completion of 1 No.3 Unit classroom block at Amuman
Organize Independence Day Celebration & Support for My First Day at School	Completion of 1 No. 6 Unit Classroom block at Avornyokope
	Supply of 1000 Dual desks for selected schools
	Construction of 1 No. 6 Unit Classroom block at Ngleshie-Amanfro

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Staff strength of Ghana Health Service directorate is Five Hundred and Seventy-Seven (577). 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.

3. 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		
		2019	2020 As at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Provision of Health Facilities	Number of Health Facilities Constructed	1	2	1	1	1
Public Education and Sensitization to control Malaria	Number of sensitizations carried	2	2	4	4	4
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	3	3	4	4	4
Organize National Immunization Day	Report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day	Construction of Mother & Child Ward at Amanfro
Malaria prevention (Roll back Malaria) activities	Construction of CHPS Compound at Fakyenenko
Support District Response Initiative (DRI) on HIV & AIDS	Completion of CHPS Compound at Domeabra
Public Campaign against COVID-19	Completion of CHPS Compound at Akweiman
Procurement of 10 No. Polytanks	Continuation & Completion of CHPS Compound at Akoteako
Procurement of 150 No. Veronica Buckets	Drilling of 2 No. Mechanized Boreholes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

1. 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.

2. 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 19 personnel. The unit is headed by a Principal Environmental Health Officer and 18 officers of various ranks in the Environmental Class 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 especially a Vehicle to monitor sanitation issues within the Municipality.

3. 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.

Ga South Municipal Assembly, Ngleshie Amanfro

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Public Sensitization on COVID-19 carried out	No. of sensitization Exercises Organized	-	15	15	12	12
Clean Up Exercises organized	Number of Clean Ups organized	12	10	12	12	12
Assembly Bye-laws duly gazetted	Report	-	1	1	1	1
Health Certificates Issued to qualified Food Vendors	Number of Health Certificated Issued	2031	1890	3500	3500	3500
Household Toilets Constructed	Number of Household Toilets Constructed	918	103	200	200	200
Institutional & Household Toilets constructed under the GAMA project	Number of Institutional Toilets Constructed	25	-	30	30	30
Litter Bins distributed Municipal-wide	Number of Litter Bins distributed	47	50	50	50	50

4. 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
Procure (1) Cesspit Emtier	Ensure periodic desilting of drains municipal-wide
Procurement of Sanitary Tools	
Acquisition of Final disposal Sites	
Evacuation of refuse and solid waste management	

Ga South Municipal Assembly, Ngleshie Amanfro

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, UNICEF 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: inadequate 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		
		2019	2020 as at Aug.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
PWD's with Working Tools supported	Number of PWDs supported	47	-	50	50	50
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	2055	2055	2055
Public sensitized on the incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of participants sensitised	310	2193	600	600	600
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	339	100	100	100
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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
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 Two (2) Laptop Computers
Implementation of PWD Funds
Support for Inter-School Standard operating Procedures (ISSOPS) and Case management (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 Twenty-Four (24) staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1: Urban Road and Transport Services

1. Budget Sub-Programme Objective

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

2. 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 5 made up of the Urban Road Engineer and 4 staff from the Transport service.

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

3. 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		
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Selected Urban Roads graded	Kilometre of Roads graded	3km	20km	20km	20km	20km
Urban Roads Tarred	Kilometre of Urban road tarred with bitumen	1.1km	2.1km	3.1km	3.1km	3.1km
Urban Roads Shaped	Kilometre of Urban Roads shaped with gravel	18km	20km	25km	25km	25km
Building Materials procured under the self-Help Projects	Number of cement bags procured	1000	270	1000	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Facilities such as Precimeter etc.	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. The sub-programme also maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes

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.

- 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;
- Undertake street naming, numbering of house and related issues and
- Develops public parks for ecotourism and recreation

The organizational unit that will be involved is the Physical Planning Department. The total number of staff expected to deliver this programme is 6. The sub-programme is funded through the DACF, DACF-RFG, Donor Funds 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 and delay in the release of GOG funds to perform core functions.

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		
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Statutory Planning Committee Organized	Number of Meetings Organized	4	3	4	4	4
Street Address Maps Created and Property Plates Fixed	No. of street names collected	113	200	200	200	200
	No. of Property Numbers Fixed	1500	5000	5000	5000	5000
Issuance of Building Permit	No. of Building Permit Issued	359	435	500	500	500
Hold Street Address Team Meetings	Number of Street Address Meeting held.					

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		4	6	6	6	6
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
4 No. Statutory Planning Committee Organized	Const. of 3 No. Summer Huts for Flower City and Public Recreational Park at Danchira.
4 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	
Preparation of Local Plans for Communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : Infrastructure Delivery and Management

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

1. 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.

2. 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 13 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.

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		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Inspection of Physical projects conducted	Number of monitoring conducted	10	19	20	20	20
Site Meetings organized	Number of site meetings organized	6	4	5	5	5
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications	Number of Meetings 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	Projects
Monitoring and Inspection of all Physical Projects	Construction of 5 No. Boreholes
Organize meetings with Residents and Land-Lord Associations and Property Owners in the Municipality	Extension of Water Services in Amanfro, Bortianor and Dunkonaa
Organize site inspections with relevant key stakeholders	Construction of Divisional Police Headquarters with Ancillary Facilities at Tuba
Operation & Maintenance of Official Properties	

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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 24 made up of 18 staff from Department of Agric and 6 Staff from the Business Advisory Centre.

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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 linkages 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 (PFJ), Planting for Export and Rural Development (PERD), Rearing for Food and Jobs and other major Government Agricultural Interventions.

The Municipal Department of Agriculture will be responsible for the delivery of this sub programme. The Department consist of 18 officers. In delivering the sub-programme, Ga South Municipal Assembly, Ngleshie Amanfro

funds would be sourced from IGF, DACF, RFG and other Donor Funds. Community members, Farmers, Women Groups, Farmer Based Organizations, 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 GOG 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		
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Supply agricultural inputs to Farmers under the Planting for Food and Jobs Programme	Number of Farmers benefitted	1,269	1,522	1,903	1,903	1,903
Build the capacity of farmers	Number of farmers and staff trained	3,876	10,023	10,023	10,023	10,023
Build capacity of Field staff and Extension Officers	Number trained	55	70	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	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%	Rabbit=5% Grasscutter=5%
Strengthening Farmer Based Organization	No. of FBO's strengthened	5	20	25	25	25

Ga South Municipal Assembly, Ngleshie Amanfro

Organize Gender Mainstreaming in Agric	No. of Meetings organized	2	5	5	5	5
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitation Of Implementation of One District, One Factory Programme	Acquisition of Land Banks for Commercial and Industrial Purposes
Organize 1 No. National Farmers Day Celebration	
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/Agri Business Programmes	
Training of Farmers on Agronomic Practices such as Soya utilization, Food Processing & preservation	
Organize demonstration sessions on improved Pig breeds, vertical farming, garden eggs, salt treatment, Plant coconut seedlings to support PERD	
Distribute coconut seedlings to 100 beneficiaries	
Conduct Homes and Farm visits to reach actors along the value Chain	
Conduct mass rabies vaccination, sheep and goats vaccination	
Internal Management of the Organization	

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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 Six (6). The composition of which includes a Business Advisor from the National Board of Small-Scale Industries, a District Coordinator from the MasterCard Project, 2 Staff from the Assembly, and a Cleaner and a Driver. The sub-programme is also supported by personnel from NABCO. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF). The Sub-Programme also receives funds from Government of Ghana and other Donor Agencies. The major challenge of the sub-programme is its operation within the Municipality from the Weija-Gbawe Municipal Assembly.

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		
		2019	2020	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
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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

1. Budget Sub-Programme Objective

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

2. 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.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Public Education and Campaign on Preventive Disaster Strategies	No. of campaigns organized	41	50	60	60	60
Support Communities to manage risks and hazards	No. of communities supported	13	16	19	19	19
Training for Disaster volunteers organized	No. of volunteers groups trained	35	42	51	51	51
Disaster Volunteer groups formed	No. of groups formed	55	66	79	79	79
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted	9	11	13	13	13

4. 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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,897,668		
130201 17.1 strengthen domestic resource mob.	17,515,688	100,000		
130301 14.6 Prohibit fisheries subsidies which contr. to overcapacity	0	0		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additin	0	283,661		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,973,585		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,261,803		
370102 13.1 Strengthen resilience towards climate-related hazards	0	50,000		
390202 11.2 Improve transport and road safety	0	1,030,956		
410201 Improve decentralised planning	0	4,000,201		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,072,250		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,065,808		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	223,000		
620102 10.2 Promote social, econ., political inclusion	0	705,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	260,273		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	8,720		
640101 Improve human capital development and management	0	8,720		
Grand Total €	17,515,688	17,941,644	-425,956	-2.37

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
405 01 01 001 21	17,515,687.79	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates increased by 5%				
Property income [GFS]	461,200.00	0.00	0.00	0.00
1412022 Property Rate	460,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,200.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands & Royalties increased by 5%				
Property income [GFS]	2,205,410.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	255,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,850,410.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Licenses increased by 5%				
Sales of goods and services	950,590.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	200,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	2,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422023 Communication Centre	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	10,000.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	350,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	17,490.00	0.00	0.00	0.00
1422044 Financial Institutions	50,000.00	0.00	0.00	0.00
1422045 Commercial Houses	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422051 Millers	3,800.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422053 Block Manufacturers	30,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	10,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	8,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	10,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	3,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	20,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees increased by 5%				
Sales of goods and services	135,000.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423007 Pounds	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	60,000.00	0.00	0.00	0.00
1423018 Loading Fee	10,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines and Penalties increased by 5%				
Fines, penalties, and forfeits	750,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	750,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Miscellaneous And Unidentified Revenue increased by 5%				
Fines, penalties, and forfeits	97,800.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	97,800.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants increased by 5%				
From foreign governments(Current)	11,206,635.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,016,969.02	0.00	0.00	0.00
1331002 DACF - Assembly	6,009,134.86	0.00	0.00	0.00
1331008 Other Donors Support Transfers	380,988.91	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,777.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,705,907.00	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
<i>Output</i> 0008 Donor Pooled				
From foreign governments(Current)	159,052.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	159,052.00	0.00	0.00	0.00
<i>Output</i> 0009 MP'S Common Fund (Recurrent)				
From foreign governments(Current)	700,000.00	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
<i>Output</i> 0010 MP'S Common Fund (Capital)				

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
From foreign governments(Current)	800,000.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
Grand Total	17,515,687.79	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal	0	0	0	17,941,644	17,980,621	18,121,061
GOG Sources	0	0	0	3,114,747	3,144,916	3,145,894
Management and Administration	0	0	0	1,155,464	1,166,390	1,167,018
Social Services Delivery	0	0	0	907,983	916,888	917,063
Infrastructure Delivery and Management	0	0	0	471,310	476,023	476,023
Economic Development	0	0	0	579,990	585,616	585,790
IGF Sources	0	0	0	4,600,001	4,608,808	4,646,001
Management and Administration	0	0	0	3,756,797	3,765,543	3,794,365
Social Services Delivery	0	0	0	78,000	78,000	78,780
Infrastructure Delivery and Management	0	0	0	720,204	720,265	727,406
Economic Development	0	0	0	45,000	45,000	45,450
DACF CENTRAL Sources	0	0	0	180,273	180,273	182,076
Social Services Delivery	0	0	0	180,273	180,273	182,076
DACF MP Sources	0	0	0	1,500,000	1,500,000	1,515,000
Social Services Delivery	0	0	0	1,500,000	1,500,000	1,515,000
DACF ASSEMBLY Sources	0	0	0	6,469,525	6,469,525	6,534,220
Management and Administration	0	0	0	1,109,210	1,109,210	1,120,302
Social Services Delivery	0	0	0	2,896,258	2,896,258	2,925,220
Infrastructure Delivery and Management	0	0	0	2,271,913	2,271,913	2,294,632
Economic Development	0	0	0	142,145	142,145	143,567
Environmental Management	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	79,052	79,052	79,843
Economic Development	0	0	0	79,052	79,052	79,843
UNICEF Sources	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
DDF Sources	0	0	0	1,918,047	1,918,047	1,937,227
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	591,801	591,801	597,719
Infrastructure Delivery and Management	0	0	0	1,280,387	1,280,387	1,293,190
Grand Total	0	0	0	17,941,644	17,980,621	18,121,061

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
Ga South Municipal	0	0	0	17,941,644	17,980,621	18,121,061	
Management and Administration	0	0	0	6,067,330	6,087,001	6,128,003	
SP1: General Administration	0	0	0	5,447,504	5,463,292	5,501,980	
21 Compensation of employees [GFS]	0	0	0	1,578,740	1,594,528	1,594,528	
211 Wages and salaries [GFS]	0	0	0	1,535,925	1,551,284	1,551,284	
21110 Established Position	0	0	0	798,937	806,927	806,927	
21111 Wages and salaries in cash [GFS]	0	0	0	477,987	482,767	482,767	
21112 Wages and salaries in cash [GFS]	0	0	0	259,000	261,590	261,590	
212 Social contributions [GFS]	0	0	0	42,816	43,244	43,244	
21210 Actual social contributions [GFS]	0	0	0	42,816	43,244	43,244	
22 Use of goods and services	0	0	0	2,696,851	2,696,851	2,723,819	
221 Use of goods and services	0	0	0	2,696,851	2,696,851	2,723,819	
22101 Materials - Office Supplies	0	0	0	785,900	785,900	793,759	
22102 Utilities	0	0	0	222,000	222,000	224,220	
22104 Rentals	0	0	0	169,400	169,400	171,094	
22105 Travel - Transport	0	0	0	925,000	925,000	934,250	
22106 Repairs - Maintenance	0	0	0	156,913	156,913	158,483	
22107 Training - Seminars - Conferences	0	0	0	363,638	363,638	367,274	
22109 Special Services	0	0	0	34,000	34,000	34,340	
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	20,000	20,000	20,200	
28 Other expense	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
31 Non Financial Assets	0	0	0	1,121,913	1,121,913	1,133,133	
311 Fixed assets	0	0	0	1,121,913	1,121,913	1,133,133	
31112 Nonresidential buildings	0	0	0	551,913	551,913	557,433	
31121 Transport equipment	0	0	0	440,000	440,000	444,400	
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300	
SP2: Finance	0	0	0	84,861	85,710	85,710	
21 Compensation of employees [GFS]	0	0	0	84,861	85,710	85,710	
211 Wages and salaries [GFS]	0	0	0	84,861	85,710	85,710	
21111 Wages and salaries in cash [GFS]	0	0	0	84,861	85,710	85,710	
SP3: Human Resource	0	0	0	168,678	169,950	170,364	
21 Compensation of employees [GFS]	0	0	0	127,241	128,513	128,513	
211 Wages and salaries [GFS]	0	0	0	127,241	128,513	128,513	
21110 Established Position	0	0	0	127,241	128,513	128,513	
22 Use of goods and services	0	0	0	11,437	11,437	11,551	
221 Use of goods and services	0	0	0	11,437	11,437	11,551	
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501	
22102 Utilities	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030	

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	366,287	368,050	369,950	
21 Compensation of employees [GFS]	0	0	0	176,287	178,050	178,050	
211 Wages and salaries [GFS]	0	0	0	176,287	178,050	178,050	
21110 Established Position	0	0	0	166,412	168,076	168,076	
21111 Wages and salaries in cash [GFS]	0	0	0	9,875	9,974	9,974	
22 Use of goods and services	0	0	0	190,000	190,000	191,900	
221 Use of goods and services	0	0	0	190,000	190,000	191,900	
22105 Travel - Transport	0	0	0	100,000	100,000	101,000	
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900	
Social Services Delivery	0	0	0	6,234,315	6,243,220	6,296,658	
SP2.1 Education, youth & sports and Library services	0	0	0	2,072,250	2,072,250	2,092,973	
22 Use of goods and services	0	0	0	130,383	130,383	131,687	
221 Use of goods and services	0	0	0	130,383	130,383	131,687	
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250	
22105 Travel - Transport	0	0	0	30,000	30,000	30,300	
22107 Training - Seminars - Conferences	0	0	0	35,383	35,383	35,737	
22109 Special Services	0	0	0	40,000	40,000	40,400	
31 Non Financial Assets	0	0	0	1,941,868	1,941,868	1,961,286	
311 Fixed assets	0	0	0	1,941,868	1,941,868	1,961,286	
31112 Nonresidential buildings	0	0	0	1,791,868	1,791,868	1,809,786	
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500	
SP2.2 Public Health Services and management	0	0	0	2,215,808	2,215,808	2,237,966	
22 Use of goods and services	0	0	0	307,030	307,030	310,100	
221 Use of goods and services	0	0	0	307,030	307,030	310,100	
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270	
22102 Utilities	0	0	0	120,000	120,000	121,200	
22104 Rentals	0	0	0	4,434	4,434	4,479	
22105 Travel - Transport	0	0	0	43,000	43,000	43,430	
22107 Training - Seminars - Conferences	0	0	0	112,596	112,596	113,722	
31 Non Financial Assets	0	0	0	1,908,778	1,908,778	1,927,866	
311 Fixed assets	0	0	0	1,908,778	1,908,778	1,927,866	
31111 Dwellings	0	0	0	425,521	425,521	429,776	
31112 Nonresidential buildings	0	0	0	1,316,977	1,316,977	1,330,147	
31131 Infrastructure Assets	0	0	0	166,281	166,281	167,943	
SP2.3 Environmental Health and sanitation Services	0	0	0	553,122	557,923	558,653	
21 Compensation of employees [GFS]	0	0	0	480,122	484,923	484,923	
211 Wages and salaries [GFS]	0	0	0	480,122	484,923	484,923	
21110 Established Position	0	0	0	480,122	484,923	484,923	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	3,000	3,000	3,030
SP2.5 Social Welfare and community services	0	0	0	1,393,134	1,397,238	1,407,065
21 Compensation of employees [GFS]	0	0	0	410,422	414,526	414,526
211 Wages and salaries [GFS]	0	0	0	410,422	414,526	414,526
21110 Established Position	0	0	0	410,422	414,526	414,526
22 Use of goods and services	0	0	0	782,712	782,712	790,539
221 Use of goods and services	0	0	0	782,712	782,712	790,539
22101 Materials - Office Supplies	0	0	0	559,636	559,636	565,233
22102 Utilities	0	0	0	1,359	1,359	1,373
22105 Travel - Transport	0	0	0	95,490	95,490	96,445
22107 Training - Seminars - Conferences	0	0	0	126,227	126,227	127,489
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	4,743,812	4,748,587	4,791,251
SP3.1 Urban Roads and Transport services	0	0	0	38,231	38,563	38,613
21 Compensation of employees [GFS]	0	0	0	33,231	33,563	33,563
211 Wages and salaries [GFS]	0	0	0	33,231	33,563	33,563
21110 Established Position	0	0	0	33,231	33,563	33,563
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
SP3.2 Physical and Spatial Planning	0	0	0	1,374,089	1,375,212	1,387,830
21 Compensation of employees [GFS]	0	0	0	112,286	113,409	113,409
211 Wages and salaries [GFS]	0	0	0	112,286	113,409	113,409
21110 Established Position	0	0	0	112,286	113,409	113,409
22 Use of goods and services	0	0	0	351,100	351,100	354,611
221 Use of goods and services	0	0	0	351,100	351,100	354,611
22104 Rentals	0	0	0	326,100	326,100	329,361
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	179,044	179,044	180,835
282 Miscellaneous other expense	0	0	0	179,044	179,044	180,835
28210 General Expenses	0	0	0	179,044	179,044	180,835
31 Non Financial Assets	0	0	0	731,658	731,658	738,975
311 Fixed assets	0	0	0	731,658	731,658	738,975
31131 Infrastructure Assets	0	0	0	731,658	731,658	738,975
SP3.3 Public Works, rural housing and water management	0	0	0	3,331,493	3,334,812	3,364,807

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	331,952	335,271	335,271
211 Wages and salaries [GFS]	0	0	0	331,952	335,271	335,271
21110 Established Position	0	0	0	325,792	329,050	329,050
21111 Wages and salaries in cash [GFS]	0	0	0	6,159	6,221	6,221
22 Use of goods and services	0	0	0	430,957	430,957	435,266
221 Use of goods and services	0	0	0	430,957	430,957	435,266
22101 Materials - Office Supplies	0	0	0	430,957	430,957	435,266
31 Non Financial Assets	0	0	0	2,568,584	2,568,584	2,594,270
311 Fixed assets	0	0	0	2,568,584	2,568,584	2,594,270
31112 Nonresidential buildings	0	0	0	642,000	642,000	648,420
31113 Other structures	0	0	0	925,956	925,956	935,216
31131 Infrastructure Assets	0	0	0	1,000,628	1,000,628	1,010,634
Economic Development	0	0	0	846,187	851,813	854,649
SP4.1 Agricultural Services and Management	0	0	0	724,042	729,668	731,283
21 Compensation of employees [GFS]	0	0	0	562,526	568,152	568,152
211 Wages and salaries [GFS]	0	0	0	562,526	568,152	568,152
21110 Established Position	0	0	0	562,526	568,152	568,152
22 Use of goods and services	0	0	0	161,516	161,516	163,131
221 Use of goods and services	0	0	0	161,516	161,516	163,131
22101 Materials - Office Supplies	0	0	0	41,802	41,802	42,220
22105 Travel - Transport	0	0	0	43,623	43,623	44,059
22107 Training - Seminars - Conferences	0	0	0	13,092	13,092	13,223
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	53,000	53,000	53,530
SP4.2 Trade, Industry and Tourism Services	0	0	0	122,145	122,145	123,367
22 Use of goods and services	0	0	0	122,145	122,145	123,367
221 Use of goods and services	0	0	0	122,145	122,145	123,367
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	32,145	32,145	32,467
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	17,941,644	17,980,621	18,121,061

2021 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		Total GOG		Goods/Service		Comp. of Emp.		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Total GOG	Goods/Service	Comp. of Emp.	STATUTORY	Capex ABFA	Others	Goods Service	Capex	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External				
Ga South Municipal Management and Administration	3,016,869	2,736,861	5,516,614	11,264,614	886,686	2,829,303	890,000	4,690,001	180,273	0	0	0	284,911	1,872,168	2,077,089	17,844,644			
Central Administration	1,092,590	590,170	591,913	2,584,673	874,539	2,342,238	540,000	3,756,797	0	0	0	45,859	0	45,859	6,067,330				
Administration (Assembly Office)	1,092,590	590,170	591,913	2,584,673	874,539	2,342,238	540,000	3,756,797	0	0	0	45,859	0	45,859	6,067,330				
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Social Services Delivery	890,544	1,335,125	3,258,645	5,464,514	0	78,000	0	76,000	180,273	0	0	0	80,000	591,801	671,801	6,234,315			
Finance	89,653	0	0	99,653	0	0	0	0	0	0	0	0	0	0	0	99,653			
Education, Youth and Sports	0	0	0	99,653	0	0	0	0	0	0	0	0	0	0	0	99,653			
Office of Departmental Head	0	90,383	1,941,668	2,032,250	0	40,000	0	40,000	0	0	0	0	0	0	0	2,072,250			
Health	0	90,383	1,941,668	2,032,250	0	40,000	0	40,000	0	0	0	0	0	0	0	2,072,250			
Environmental Health Unit	380,469	347,030	1,316,977	2,044,416	0	33,000	0	33,000	0	0	0	0	0	591,801	591,801	2,669,277			
Hospital services	380,469	190,000	0	570,469	0	33,000	0	33,000	0	0	0	0	0	0	0	603,469			
Social Welfare & Community Development	410,422	897,712	0	1,308,134	0	5,000	0	5,000	180,273	0	0	0	80,000	0	80,000	1,393,134			
Office of Departmental Head	0	700,000	0	700,000	0	5,000	0	5,000	0	0	0	0	0	0	0	705,000			
Social Welfare	214,103	188,993	0	403,095	0	0	0	0	180,273	0	0	0	80,000	0	80,000	483,095			
Community Development	196,319	8,720	0	205,039	0	0	0	0	0	0	0	0	0	0	0	205,039			
Infrastructure Delivery and Management	471,310	602,657	1,669,856	2,743,222	6,159	36,404	350,000	720,204	0	0	0	0	1,260,387	12,860,387	4,743,812				
Central Administration	0	0	0	6,159	0	0	0	6,159	0	0	0	0	0	0	0	6,159			
Administration (Assembly Office)	0	0	0	6,159	0	0	0	6,159	0	0	0	0	0	0	0	6,159			
Physical Planning	112,286	376,100	390,000	838,386	0	154,044	0	154,044	0	0	0	0	381,658	381,658	1,374,089				
Town and Country Planning	88,862	376,100	390,000	815,062	0	154,044	0	154,044	0	0	0	0	381,658	381,658	1,350,764				
Parks and Gardens	23,325	0	0	23,325	0	0	0	0	0	0	0	0	0	0	0	23,325			
Works	325,792	225,957	643,900	1,195,649	0	205,000	0	205,000	0	0	0	0	888,728	888,728	2,299,377				
Office of Departmental Head	0	225,957	643,900	869,856	0	205,000	0	205,000	0	0	0	0	888,728	888,728	1,973,585				
Public Works	325,792	0	0	325,792	0	0	0	0	0	0	0	0	0	0	0	325,792			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Comp. of Emp.		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Total GOG	Goods/Service	Comp. of Emp.	STATUTORY	Capex ABFA	Others	Goods Service	Capex	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External				
Urban Roads	33,231	0	675,956	709,187	0	5,000	350,000	355,000	0	0	0	0	0	0	0	1,064,187			
Economic Development	562,526	159,609	0	722,135	0	45,000	0	45,000	0	0	0	0	79,052	0	79,052	846,187			
Agriculture	562,526	159,609	0	722,135	0	45,000	0	45,000	0	0	0	0	79,052	0	79,052	846,187			
Environmental Management	562,526	159,609	0	722,135	0	45,000	0	45,000	0	0	0	0	79,052	0	79,052	846,187			
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000			
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000			
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000			

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,155,464
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0324001	Ga South Municipal		

Compensation of employees [GFS]				1,092,590
Objective	000000	Compensation of Employees		1,092,590
Program	92001	Management and Administration		1,092,590
Sub-Program	92001001	SP1: General Administration		798,937
Operation	000000		0.0 0.0 0.0	798,937

Wages and salaries [GFS]				798,937
2111001 Established Post				798,937
Sub-Program	92001003	SP3: Human Resource		127,241
Operation	000000		0.0 0.0 0.0	127,241

Wages and salaries [GFS]				127,241
2111001 Established Post				127,241
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		166,412
Operation	000000		0.0 0.0 0.0	166,412

Wages and salaries [GFS]				166,412
2111001 Established Post				166,412

Use of goods and services				62,874
Objective	410201	Improve decentralised planning		62,874
Program	92001	Management and Administration		62,874
Sub-Program	92001001	SP1: General Administration		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437
Sub-Program	92001003	SP3: Human Resource		6,437
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,762,957
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0324001	Ga South Municipal		

Compensation of employees [GFS]				880,698
Objective	000000	Compensation of Employees		880,698
Program	92001	Management and Administration		874,539
Sub-Program	92001001	SP1: General Administration		779,803
Operation	000000		0.0 0.0 0.0	779,803

Wages and salaries [GFS]				736,987
2111102 Monthly paid and casual labour				337,610
2111106 Limited Engagements				140,377
2111208 Funeral Grants				5,000
2111215 Rations				120,000
2111224 Traditional Authority Allowance				4,000
2111238 Overtime Allowance				10,000
2111241 Per Diem and Inconvenience Allowance				70,000
2111248 Special Allowance/Honorarium				50,000
Social contributions [GFS]				42,816
2121001 13 Percent SSF Contribution				42,816
Sub-Program	92001002	SP2: Finance		84,861
Operation	000000		0.0 0.0 0.0	84,861

Wages and salaries [GFS]				84,861
2111102 Monthly paid and casual labour				84,861
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		9,875
Operation	000000		0.0 0.0 0.0	9,875

Wages and salaries [GFS]				9,875
2111102 Monthly paid and casual labour				9,875
Program	92003	Infrastructure Delivery and Management		6,159
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,159
Operation	000000		0.0 0.0 0.0	6,159

Wages and salaries [GFS]				6,159
2111102 Monthly paid and casual labour				6,159

Use of goods and services				2,292,258
Objective	410201	Improve decentralised planning		2,292,258
Program	92001	Management and Administration		2,292,258
Sub-Program	92001001	SP1: General Administration		2,287,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,332,858

Use of goods and services				1,332,858
2210101 Printed Material and Stationery				100,000
2210102 Office Facilities, Supplies and Accessories				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210103	Refreshment Items				150,000	
2210116	Chemicals and Consumables				80,000	
2210122	Value Books				56,970	
2210201	Electricity charges				159,000	
2210202	Water				31,000	
2210203	Telecommunications				30,000	
2210204	Postal Charges				1,000	
2210207	Fire Fighting Accessories				1,000	
2210511	Local travel cost				162,000	
2210622	Maintenance of Computer Software				10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				200,000	
2210705	Hotel Accommodation				27,889	
2210711	Public Education and Sensitization				80,000	
2210901	Service of the State Protocol				30,000	
2210909	Operational Enhancement Expenses				4,000	
2211101	Bank Charges				10,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	65,000
Use of goods and services						
	2210515	Foreign Travel Cost and Expenses				65,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						
	2210511	Local travel cost				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	884,400
Use of goods and services						
	2210401	Office Accommodations				56,400
	2210402	Residential Accommodations				43,000
	2210502	Maintenance and Repairs - Official Vehicles				60,000
	2210503	Fuel and Lubricants - Official Vehicles				280,000
	2210511	Local travel cost				350,000
	2210602	Repairs of Residential Buildings				5,000
	2210603	Repairs of Office Buildings				40,000
	2210623	Maintenance of Office Equipment				20,000
	2211203	Emergency Works				10,000
	2211304	Insurance of Vehicles				20,000
Sub-Program	92001003	SP3: Human Resource				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services						
	2210203	Telecommunications				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
						3,000
Other expense					50,000	
Objective	410201	Improve decentralised planning				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821009	Donations				20,000
Sub-Program	92001003	SP3: Human Resource				30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Miscellaneous other expense						
						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821008	Awards and Rewards				30,000	
Non Financial Assets					540,000	
Objective	410201	Improve decentralised planning			540,000	
Program	92001	Management and Administration			540,000	
Sub-Program	92001001	SP1: General Administration			540,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,000
Fixed assets						
	3111204	Office Buildings				540,000
	3112101	Motor Vehicle				100,000
						440,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,109,210
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services 497,296

Objective	130201	17.1 strengthen domestic resource mob.		
Program	092001	Management and Administration		70,000
Sub-Program	092001001	SP1: General Administration		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210401	Office Accommodations			70,000

Objective	410201	Improve decentralised planning		427,296
Program	092001	Management and Administration		427,296
Sub-Program	092001001	SP1: General Administration		287,296
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	272,296

Use of goods and services				272,296
2210102	Office Facilities, Supplies and Accessories			170,383
2210606	Maintenance of General Equipment			81,913
2210711	Public Education and Sensitization			20,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Sub-Program	092001004	SP4: Planning, Budgeting, Monitoring and Evaluation		140,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			70,000
2210709	Seminars/Conferences/Workshops - Domestic			60,000

Other expense 30,000

Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	092001	Management and Administration		30,000
Sub-Program	092001001	SP1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010	Contributions			30,000

Non Financial Assets 581,913

Objective	410201	Improve decentralised planning		581,913
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	092001	Management and Administration		581,913
Sub-Program	092001001	SP1: General Administration		581,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	581,913

Fixed assets				581,913
3111255	WIP - Office Buildings			451,913
3112206	Plant and Machinery			130,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services 45,859

Objective	410201	Improve decentralised planning		45,859
Program	092001	Management and Administration		45,859
Sub-Program	092001001	SP1: General Administration		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210102	Office Facilities, Supplies and Accessories			20,110
2210710	Staff Development			25,749

Total Cost Centre 6,073,489

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	99,653
Organisation	4050200001	Ga South Municipal_Finance_Greater Accra	
Location Code	0324001	Ga South Municipal	
Compensation of employees [GFS]			99,653
Objective	000000	Compensation of Employees	99,653
Program	92002	Social Services Delivery	99,653
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	99,653
Operation	000000	0.0 0.0 0.0	99,653
Wages and salaries [GFS]			99,653
2111001 Established Post			99,653
Total Cost Centre			99,653

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	40,000
Organisation	4050301001	Ga South Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0324001	Ga South Municipal	
Use of goods and services			40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210902 Official Celebrations			40,000
Amount (GH¢)			400,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	400,000
Organisation	4050301001	Ga South Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0324001	Ga South Municipal	
Non Financial Assets			400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	400,000
Program	92002	Social Services Delivery	400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	400,000
Fixed assets			400,000
3111256 WIP - School Buildings			400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,632,250
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	0324001	Ga South Municipal		
Use of goods and services				90,383
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,383
Program	92002	Social Services Delivery		90,383
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		90,383
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,383
Use of goods and services				90,383
2210102 Office Facilities, Supplies and Accessories				15,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210511 Local travel cost				15,000
2210703 Examination Fees and Expenses				20,000
2210709 Seminars/Conferences/Workshops - Domestic				15,383
Non Financial Assets				1,541,868
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,541,868
Program	92002	Social Services Delivery		1,541,868
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,541,868
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,541,868
Fixed assets				1,541,868
3111256 WIP - School Buildings				1,391,868
3113108 Furniture & Fittings				150,000
Total Cost Centre				2,072,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	380,469
Function Code	70740	Public health services		
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0324001	Ga South Municipal		
Compensation of employees [GFS]				380,469
Objective	000000	Compensation of Employees		380,469
Program	92002	Social Services Delivery		380,469
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		380,469
Operation	000000		0.0 0.0 0.0	380,469
Wages and salaries [GFS]				380,469
2111001 Established Post				380,469
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	33,000
Function Code	70740	Public health services		
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0324001	Ga South Municipal		
Use of goods and services				33,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		33,000
Program	92002	Social Services Delivery		33,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210205 Sanitation Charges				30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210301 Cleaning Materials				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 190,000
Function Code	70740	Public health services		
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0324001	Ga South Municipal		
Use of goods and services				190,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002002	SP2.2 Public Health Services and management		120,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210120 Purchase of Petty Tools/Implements				10,000
2210205 Sanitation Charges				90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210205 Sanitation Charges				50,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210205 Sanitation Charges				20,000
Total Cost Centre				603,469

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 400,000
Function Code	70731	General hospital services (IS)		
Organisation	4050403001	Ga South Municipal_Health_Hospital services_Greater Accra		
Location Code	0324001	Ga South Municipal		
Non Financial Assets				400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002002	SP2.2 Public Health Services and management		400,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111253 WIP - Health Centres				400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,074,007
Function Code	70731	General hospital services (IS)	
Organisation	4050403001	Ga South Municipal_Health_Hospital services_ Greater Accra	
Location Code	0324001	Ga South Municipal	

			Use of goods and services	157,030
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		157,030
Program	92002	Social Services Delivery		157,030
Sub-Program	92002002	SP2.2 Public Health Services and management		157,030
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	57,030

Use of goods and services			57,030	
2210103	Refreshment Items	12,000		
2210104	Medical Supplies	5,000		
2210409	Rental of Plant and Equipment	4,434		
2210511	Local travel cost	13,000		
2210709	Seminars/Conferences/Workshops - Domestic	20,000		
2210711	Public Education and Sensitization	2,596		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210503	Fuel and Lubricants - Official Vehicles	5,000	
2210511	Local travel cost	25,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000	
2210709	Seminars/Conferences/Workshops - Domestic	20,000	
2210711	Public Education and Sensitization	40,000	

			Non Financial Assets	916,977
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		916,977
Program	92002	Social Services Delivery		916,977
Sub-Program	92002002	SP2.2 Public Health Services and management		916,977
Project	910503	910503 - Public Health services	1.0 1.0 1.0	916,977

Fixed assets			916,977
3111253	WIP - Health Centres	916,977	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 591,801
Function Code	70731	General hospital services (IS)	
Organisation	4050403001	Ga South Municipal_Health_Hospital services_ Greater Accra	
Location Code	0324001	Ga South Municipal	

			Non Financial Assets	591,801
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		591,801
Program	92002	Social Services Delivery		591,801
Sub-Program	92002002	SP2.2 Public Health Services and management		591,801
Project	910503	910503 - Public Health services	1.0 1.0 1.0	591,801

Fixed assets			591,801
3111153	WIP - Bungalows/Flats	425,521	
3113162	WIP - Water Systems	166,281	
<i>Total Cost Centre</i>			2,065,808

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	579,990
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324001	Ga South Municipal		

Compensation of employees [GFS]				562,526
Objective	000000	Compensation of Employees		562,526
Program	92004	Economic Development		562,526
Sub-Program	92004001	SP4.1 Agricultural Services and Management		562,526
Operation	000000		0.0 0.0 0.0	562,526

Wages and salaries [GFS]				562,526
2111001 Established Post				562,526

Use of goods and services				17,464
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prdcrs 4 vnie addtn		17,464
Program	92004	Economic Development		17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,464
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,464

Use of goods and services				17,464
2210101 Printed Material and Stationery				1,924
2210102 Office Facilities, Supplies and Accessories				600
2210103 Refreshment Items				5,670
2210503 Fuel and Lubricants - Official Vehicles				4,470
2210511 Local travel cost				800
2210709 Seminars/Conferences/Workshops - Domestic				4,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,000
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services				45,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prdcrs 4 vnie addtn		45,000
Program	92004	Economic Development		45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210909 Operational Enhancement Expenses				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	142,145
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services				142,145
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prdcrs 4 vnie addtn		142,145
Program	92004	Economic Development		142,145
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210801 Local Consultants Fees				10,000
2210909 Operational Enhancement Expenses				10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		122,145
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	122,145

Use of goods and services				122,145
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				10,000
2210110 Specialised Stock				10,000
2210120 Purchase of Petty Tools/Implements				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210709 Seminars/Conferences/Workshops - Domestic				22,145
2210801 Local Consultants Fees				10,000
2210802 External Consultants Fees				10,000
2210902 Official Celebrations				20,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	79,052
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services				79,052
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prdcrs 4 vnie addtn		79,052
Program	92004	Economic Development		79,052
Sub-Program	92004001	SP4.1 Agricultural Services and Management		79,052
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	79,052

Use of goods and services				79,052
2210102 Office Facilities, Supplies and Accessories				17,848
2210103 Refreshment Items				15,760
2210502 Maintenance and Repairs - Official Vehicles				7,867
2210503 Fuel and Lubricants - Official Vehicles				8,736
2210511 Local travel cost				21,750
2210709 Seminars/Conferences/Workshops - Domestic				7,092

<i>Total Cost Centre</i>	846,187
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	88,962
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050702001	Ga South Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Amount (GHe)
Compensation of employees [GFS]				88,962
Objective	000000	Compensation of Employees		88,962
Program	92003	Infrastructure Delivery and Management		88,962
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		88,962
Operation	000000		0.0 0.0 0.0	88,962

Wages and salaries [GFS]				88,962
2111001 Established Post				88,962

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	154,044
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050702001	Ga South Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Amount (GHe)
Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210511 Local travel cost				2,500

Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,500
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Use of goods and services				2,500
2210511 Local travel cost				2,500

				Amount (GHe)
Other expense				149,044
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		149,044
Program	92003	Infrastructure Delivery and Management		149,044
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		149,044
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	149,044

Miscellaneous other expense				149,044
2821018 Civic Numbering/Street Naming				149,044

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70133	Overall planning & statistical services (CS)			726,100
Organisation	4050702001	Ga South Municipal_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0324001	Ga South Municipal			

Use of goods and services					346,100
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			346,100
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Program	92003	Infrastructure Delivery and Management			346,100
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			346,100
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	326,100
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Use of goods and services					326,100
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2210405 Rental of Land and Buildings					326,100
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210511 Local travel cost					10,000
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2210709 Seminars/Conferences/Workshops - Domestic					10,000
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Other expense					30,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000
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Program	92003	Infrastructure Delivery and Management			30,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			30,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
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Miscellaneous other expense					30,000
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2821018 Civic Numbering/Street Naming					30,000
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Non Financial Assets					350,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			350,000
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Program	92003	Infrastructure Delivery and Management			350,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			350,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
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Fixed assets					350,000
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3113153 WIP - Landscaping and Gardening					350,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		
Function Code	70133	Overall planning & statistical services (CS)			381,658
Organisation	4050702001	Ga South Municipal_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0324001	Ga South Municipal			

Non Financial Assets					381,658
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			381,658
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Program	92003	Infrastructure Delivery and Management			381,658
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			381,658
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	381,658
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Fixed assets					381,658
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3113153 WIP - Landscaping and Gardening					381,658
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Total Cost Centre					1,350,764
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,325
Function Code	70540	Protection of biodiversity and landscape		
Organisation	4050703001	Ga South Municipal_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0324001	Ga South Municipal		

Compensation of employees [GFS] 23,325

Objective	000000	Compensation of Employees		23,325
Program	92003	Infrastructure Delivery and Management		23,325
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		23,325
Operation	000000		0.0 0.0 0.0	23,325

Wages and salaries [GFS]				23,325
2111001	Established Post			23,325

Total Cost Centre 23,325

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	0324001	Ga South Municipal		

Use of goods and services 5,000

Objective	820102	10.2 Promote social, econ., political inclusion		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210711	Public Education and Sensitization			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	700,000
Function Code	70620	Community Development		
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services 500,000

Objective	820102	10.2 Promote social, econ., political inclusion		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		500,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	500,000

Use of goods and services				500,000
2210102	Office Facilities, Supplies and Accessories			400,000
2210703	Examination Fees and Expenses			100,000

Grants 200,000

Objective	820102	10.2 Promote social, econ., political inclusion		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	200,000

To other general government units				200,000
2632102	MP's capital development projects			200,000

Total Cost Centre 705,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	222,822
Organisation	4050802001	Ga South Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0324001	Ga South Municipal	

Compensation of employees [GFS]				214,103
Objective	000000	Compensation of Employees		214,103
Program	92002	Social Services Delivery		214,103
Sub-Program	92002005	SP2.5 Social Welfare and community services		214,103
Operation	000000		0.0 0.0 0.0	214,103

Wages and salaries [GFS]				214,103
2111001	Established Post			214,103

Use of goods and services				8,720
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		8,720
Program	92002	Social Services Delivery		8,720
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,720
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,720

Use of goods and services				8,720
2210103	Refreshment Items			175
2210203	Telecommunications			20
2210511	Local travel cost			8,525

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source
Function Code	71040	Family and children	180,273
Organisation	4050802001	Ga South Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0324001	Ga South Municipal	

Use of goods and services				180,273
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		180,273
Program	92002	Social Services Delivery		180,273
Sub-Program	92002005	SP2.5 Social Welfare and community services		180,273
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	180,273

Use of goods and services				180,273
2210103	Refreshment Items			1,056
2210104	Medical Supplies			18,027
2210120	Purchase of Petty Tools/Implements			124,603
2210511	Local travel cost			15,360
2210703	Examination Fees and Expenses			18,027
2210709	Seminars/Conferences/Workshops - Domestic			3,200

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	71040	Family and children	80,000
Organisation	4050802001	Ga South Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0324001	Ga South Municipal	

Use of goods and services				80,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		80,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210101	Printed Material and Stationery			7,160
2210103	Refreshment Items			5,440
2210104	Medical Supplies			3,000
2210203	Telecommunications			1,320
2210511	Local travel cost			60,080
2210709	Seminars/Conferences/Workshops - Domestic			3,000

Total Cost Centre				483,095
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	205,039
Function Code	70620	Community Development		
Organisation	4050803001	Ga South Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0324001	Ga South Municipal		

Compensation of employees [GFS]				196,319
Objective	000000	Compensation of Employees		196,319
Program	92002	Social Services Delivery		196,319
Sub-Program	92002005	SP2.5 Social Welfare and community services		196,319
Operation	000000		0.0 0.0 0.0	196,319

Wages and salaries [GFS]				196,319
2111001 Established Post				196,319

Use of goods and services				8,720
Objective	640101	Improve human capital development and management		8,720
Program	92002	Social Services Delivery		8,720
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,720
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,720

Use of goods and services				8,720
2210103 Refreshment Items				175
2210203 Telecommunications				20
2210511 Local travel cost				8,525
Total Cost Centre				205,039

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	205,000
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services				205,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		205,000
Program	92003	Infrastructure Delivery and Management		205,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		205,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210108 Construction Material				200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

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

Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	869,856
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services				225,957
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		225,957
Program	92003	Infrastructure Delivery and Management		225,957
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		225,957
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	225,957

Use of goods and services				225,957
2210108 Construction Material				225,957

Non Financial Assets				643,900
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		643,900
Program	92003	Infrastructure Delivery and Management		643,900
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		643,900
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	643,900

Fixed assets				643,900
3111255 WIP - Office Buildings				273,900
3113162 WIP - Water Systems				370,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						898,728
Function Code	70610	Housing development							
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra							
Location Code	0324001	Ga South Municipal							

Non Financial Assets 898,728

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							898,728
Program	92003	Infrastructure Delivery and Management							898,728
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							898,728
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				898,728

Fixed assets									898,728
3111255	WIP - Office Buildings								368,100
3113111	Heritage Assets								530,628
<i>Total Cost Centre</i>									1,973,585

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						325,792
Function Code	70610	Housing development							
Organisation	4051002001	Ga South Municipal_Works_Public Works_Greater Accra							
Location Code	0324001	Ga South Municipal							

Compensation of employees [GFS] 325,792

Objective	000000	Compensation of Employees							325,792
Program	92003	Infrastructure Delivery and Management							325,792
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							325,792
Operation	000000		0.0	0.0	0.0				325,792

Wages and salaries [GFS]									325,792
2111001	Established Post								325,792
<i>Total Cost Centre</i>									325,792

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4051500001	Ga South Municipal_Disaster Prevention_Greater Accra	
Location Code	0324001	Ga South Municipal	
Use of goods and services			50,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	50,000
Program	92005	Environmental Management	50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	50,000
Operation	910701	910701 - Disaster management	50,000
		1.0 1.0 1.0	
Use of goods and services			50,000
2210119	Household Items		10,000
2210511	Local travel cost		15,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		15,000
Total Cost Centre			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 33,231
Function Code	70451	Road transport	
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra	
Location Code	0324001	Ga South Municipal	
Compensation of employees [GFS]			33,231
Objective	000000	Compensation of Employees	33,231
Program	92003	Infrastructure Delivery and Management	33,231
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	33,231
Operation	000000		33,231
		0.0 0.0 0.0	
Wages and salaries [GFS]			33,231
2111001	Established Post		33,231
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 355,000
Function Code	70451	Road transport	
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra	
Location Code	0324001	Ga South Municipal	
Use of goods and services			5,000
Objective	390202	11.2 Improve transport and road safety	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000
		1.0 1.0 1.0	
Use of goods and services			5,000
2210102	Office Facilities, Supplies and Accessories		5,000
Non Financial Assets			350,000
Objective	390202	11.2 Improve transport and road safety	350,000
Program	92003	Infrastructure Delivery and Management	350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	350,000
		1.0 1.0 1.0	
Fixed assets			350,000
3111360	WIP-Feeder Roads		250,000
3113102	Sewers		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 675,956
Function Code	70451	Road transport	
Organisation	4051600001	Ga South Municipal Urban Roads Greater Accra	
Location Code	0324001	Ga South Municipal	
Non Financial Assets			675,956
Objective	390202	11.2 Improve transport and road safety	675,956
Program	92003	Infrastructure Delivery and Management	675,956
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	675,956
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	675,956
Fixed assets			675,956
3111360 WIP-Feeder Roads			675,956
Total Cost Centre			1,064,187
Total Vote			17,941,644

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		
	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	3,016,889	2,736,861	5,516,614	11,264,415	886,688	2,828,303	880,000	4,690,001	0	0	0	284,911	1,872,188	2,077,099
SP1: General Administration	1,092,590	590,170	581,913	2,264,673	874,539	2,342,238	540,000	3,756,797	0	0	0	45,859	0	6,067,330
SP2: Finance	798,937	383,733	581,913	1,774,584	778,983	2,307,238	540,000	3,627,061	0	0	0	45,859	0	5,447,504
SP3: Human Resource	0	0	0	0	84,861	0	0	84,861	0	0	0	0	0	84,861
SP4: Planning, Budgeting, Monitoring and Evaluation	127,241	6,437	0	133,678	0	35,000	0	35,000	0	0	0	0	0	168,678
SP5: Social Welfare and community services	166,412	190,000	0	356,412	8,875	0	0	9,875	0	0	0	0	0	366,287
Social Services Delivery	890,544	1,335,725	3,258,846	5,484,914	0	76,000	0	76,000	180,273	0	0	80,000	597,891	671,891
SP2.1 Education, youth & sports and Library services	0	90,883	1,841,888	2,032,250	0	40,000	0	40,000	0	0	0	0	0	2,072,250
SP2.2 Public Health Services and management	0	277,030	1,316,977	1,594,007	0	30,000	0	30,000	0	0	0	0	591,891	2,215,898
SP2.3 Environmental Health and sanitation Services	460,122	70,000	0	550,122	0	3,000	0	3,000	0	0	0	0	0	553,122
SP2.5 Social Welfare and community services	410,422	897,712	0	1,308,134	0	5,000	0	5,000	180,273	0	0	80,000	0	1,395,134
Infrastructure Delivery and Management	471,310	602,957	1,669,856	2,743,222	6,159	36,404	350,000	720,204	0	0	0	0	1,280,387	4,743,812
SP3.1 Urban Roads and Transport services	33,231	0	0	33,231	0	5,000	0	5,000	0	0	0	0	0	38,231
SP3.2 Physical and Spatial Planning	112,286	376,100	330,000	838,386	0	154,044	0	154,044	0	0	0	0	381,638	1,374,089
SP3.3 Public Works, rural housing and water management	323,792	225,957	1,318,856	1,871,605	6,159	20,500	350,000	561,159	0	0	0	0	896,728	3,331,493
Economic Development	562,526	159,009	0	722,155	0	45,000	0	45,000	0	0	0	79,052	0	846,167
SP4.1 Agricultural Services and Management	562,526	37,464	0	599,990	0	45,000	0	45,000	0	0	0	79,052	0	724,042
SP4.2 Trade, Industry and Tourism Services	0	122,145	0	122,145	0	0	0	0	0	0	0	0	0	122,145
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000