



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

GA SOUTH MUNICIPAL ASSEMBLY

APPROVAL STATEMENT



The Ga South Municipal Assembly, Ngleshie Amanfro at the General Assembly Meeting held on 29th October, 2021 approved the Total Annual Composite Budget of Twenty-One Million and Ninety-One Thousand and Seventy-Eight Ghana Cedis (GHC21,091,078). for the 2022 Financial year. The break-down are as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,255,008.00	GH¢6,494,331.00	GH¢10,341,739.00

Total Budget GH¢21,091,078.00


HON.ABDUL-WAHAB MOHAMMED
(PRESIDING MEMBER)

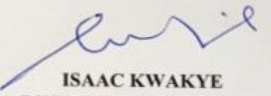

ISAAC KWAKYE
(MUN.COORDINATING DIR.)

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Population Structure

The projected population for 2022 is 394,190 comprising 193,462 Males (49.07 percent) and 200,728 Females (50.92 percent). This projection is based on a growth rate of 4.5 percent.

Vision

A Well-managed Municipality and Center of Excellence in Service Delivery for Citizens and Business prosperity.

Mission

The Ga South Municipal Assembly exists 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.

Goals

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.

Core Functions

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.

Municipal Economy

The Ga South Municipality is projected to have an economically active population. The structure of the local economy is gradually shifting away from Agriculture and fishery to service and commerce with about over 57% of the economically active population engaged in the service and sales occupation. There is however a great potential for the Agric and fishery sector due to availability of land and the coast.

The Assembly's vision of developing 200 acres land at Danchira to become industrial and economic hub of the Assembly will be an economic booster for the Municipality. This will help generate employment and increase the revenue base of the Assembly.

Also, the development of the Solo Monkey forest as sustainable community tourism Center will help diversify and expand the tourism industry for economic development and sustainable ecological management.

The informal sector is the largest employer in the Municipality, followed by the private formal sector. The proportion of the females working in the private informal sector is quite higher than that of their male counterparts. However, the proportion of males employed in the public sector is higher than the females. This may possibly be attributed to the fact that generally literacy level is lower among the female population in Ghana.

The Municipal Economy is further discussed according to the following sectors;

• Agriculture

Agriculture is not only a major economic activity in the Municipality but also a way of life to those living in the rural areas of the Municipality. There are several Agriculture Zones in the Municipality and some include Kofikwei, Hobor, Ashifla (Obom Area) etc. The agricultural sector can boast of food crops such as cassava, maize, vegetables and cowpea among others and cash crops like pineapple, mango, cashew etc. The major livestock reared in the Municipality are small ruminants, cattle, poultry, pigs and micro livestock (rabbits and grasscutter) among others. The northern part of the Municipality is noted for agricultural purposes largely due to the availability of arable lands; these includes Nsuobri, Akoteako, Akweiman, Oduman Suaba, Obom, Kofikwei, Hobor and Omankope. They are mainly engaged in crop production with minimum livestock production whiles Danchira and other urban pro areas mainly engage in livestock production. The main mode of land acquisition is lease hold, freehold, outright purchase and share cropping (Abosah). However, the sector is mainly challenged due to loss of existing farmlands to stone quarrying and sand winners as well as growth in estate development and acquisition of land for private housing projects. It has been observed that incomes accrued from the lease of lands to private and estate developers are generally higher than for agricultural purposes hence, the preference of landowners to lease out lands for purposes other than agriculture.

Table 1: Agricultural Lands in the Municipality

Type of Land	Size of Land
Land under cultivation	45.00
Undeveloped agricultural Land Area	12.30
Land under Forest	10.10
Others (fish ponds)	2.01
Others (built environment & Degraded lands)	27.2
Agricultural Land Area	96.67 m²

- 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. Majority of the urban roads in the Municipality (66.14%) is not in a good condition whilst about 74.30 per cent feeder roads condition can be described as fair. The Urban Roads Department and the Feeder Roads Unit of the Ga South Municipal Assembly manages a total road network of about **2,957.29km**.

The break-down is as follows:

Table 2: Road Network in Ga South

Roads	Length (Km)	Percentage (%)
Urban Roads		
Good	158.27 km	12.02%
Fair	287.62km	21.84%
Bad	871.11 km	66.14%
Total Length of Urban Roads	1,317.00km	100.00
Feeder Roads		
Good	184.70 km	11.26%
Fair	236.77km	14.44%
Bad	1,218.82 km	74.30%
Total Length of Feeder Roads	1,640.29km	100.00%
Total Road Network	2,957.29	

- Water**

Water is a basic commodity required by households and industries on daily basis for domestic and industrial purposes just as it is needed for commercial purposes. The overall safe water coverage in the Municipality is about 55%. The Ngleshie Amanfro, Bortianor and Domeabra areas which covers the urban and peri-urban area of the Municipality has a coverage of about 70% from various sources like pipe borne, public standpipes, bore holes, sachet water etc. Although, the Weija Water

within the Weija-Gbawe Municipality is close to the Municipality it is able to provide only about 60% of water within the urban areas. There have been some boreholes completed within the Obom-Domeabra zonal areas. There is however poor accessibility due to the dispersed nature of settlements with very low populations dotted at several intervals away.

- 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 Thirty-Five (35) operational health facilities are available in the Municipality. These include a hospital, polyclinics, clinics, maternity homes, CHPS compounds and Health Centres.

Table 3: Operational Health Facilities in the Municipality:

HEALTH FACILITY	NUMBER	%
Public	13	37.14
Private	22	62.86
Total	35	100.00

- 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.

Table 4: Educational Facilities in Ga South

	PUBLIC	PRIVATE	TOTAL	%
Kindergarten	57	230	287	35.52
Primary	63	220	283	35.02
Junior High School	63	166	229	28.34
Senior High School	2	5	7	0.87
Tertiary	-	2	2	0.25
TOTAL	185	623	808	100.00%

- **Sanitation**

Solid waste generated by residents in the Municipality is currently about 280 tons per day reflecting a per capita generation of 0.41kg with a population of about 394,190. Significant volume of these solid waste materials is generated by the commercial centres in the Municipality. The Assembly has a total of Nine (9) 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.

- **Tourism**

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 Hotel 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.

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

- **Public 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 kick-started procurement processes under the District Assembly Common Fund-Rural Factor Grant (DACF-RFG) to construct Three (3) No. Summer Huts at Danchira as part of the facilities to make this recreational park and flower city project a reality. It is instructive to note that, many investors in and outside the country have expressed their readiness to fund the project.

- **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 have been recommended for roads and construction industries.

- **Government Flagship Programmes**

- ✚ **One District, One Factory Programme (IDIF)**

The primary objective of the IDIF 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 PFJ programme is one of the key strategies of the structural transformation of the economy through agricultural modernization that will lead to food security, self-sufficiency, reduced poverty and employment opportunities.

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

TYPE OF FERTILIZER	QUANTITY RECEIVED	QUANTITY DISTRIBUTED	NO. OF BENEFICIARIES		
			MALES	FEMALES	TOTAL
NPK	1,200	1,200	211	24	235

- ✚ **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). However, forty percent of mango seedlings received last year have survived. The rest of the sixty percent died because of the inability of the buddings to take. 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 (RFJ)**

Under this initiative, the Municipality is undertaking a Cockerel Project. So far, the Department of Agric has received and distributed 50 birds to 3 beneficiaries in the Municipality. Similarly, under the Broiler Project, in year 2020, the Department received and distributed 11,500 birds to 14 beneficiaries made up of 10 males and 4 females.

- **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 Five Hundred and Seventy-Six (576) 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
	Digitize Ghana	81
	Revenue Ghana	158
	Feed Ghana	24
	Civic Ghana	129
	Heal Ghana	10
	Educate Ghana	110
	Enterprise Ghana	64
	GRAND TOTAL	<u>576</u>

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

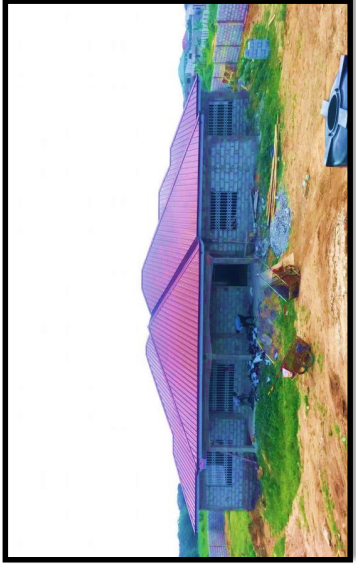
- ❖ Illegal Sand Winning

Key Achievements in 2021

During the period under review, the Assembly was able to record some modest achievements. The achievements have further been broken down into programmes/interventions and constructional/physical projects. The following provides details of some of the achievements of the Municipality during the period;

- ✚ Organized Eight (8) out of Eleven (11) training programmes for staff and Assembly Members on strategic and key interventions in order to improve efficiency and effectiveness in service delivery.
- ✚ Ghana Health Service during the period successfully managed over Eight Hundred (800) COVID 19 cases and contact tracing for more than Three Thousand Five Hundred (3,500) contacts.
- ✚ The Department of Social Welfare and Community Development facilitated and Supported Nine (9) Person's with Disability at various levels of Education.
- ✚ The Department of Social Welfare and Community Development successfully sensitized 1,000 students in Schools and Community leaders on Child protection and resolved 78 out of 100 reported cases on Paternity/Child Abuses with 11 cases referred to the Family Tribunal Court.
- ✚ The Business Advisory Centre (BAC) successfully linked 28 SMEs to get a total funding of Two Hundred and Forty-Three Thousand, Five Hundred Ghana Cedis (GHC243,500.00) from financial institutions.
- ✚ Again, the Business Advisory Centre (BAC) Organized a Three (3) day Financial literacy workshop for Thirty (30) entrepreneurs within the Municipality to improve their financial literacy skills.
- ✚ The Physical Planning Department, successfully completed a Ground-truthing exercise from Sampa valley to Iron City (7 No. communities) and a total of 300,000 parcels were identified.
- ✚ Conducted sensitization on HIV/AIDS for One Hundred and Thirty (130) students at Galilea L/A JHS.
- ✚ Ghana Education Service successfully organized a Capacity Building Workshop for 18 Newly appointed Headteachers in order to improve teaching and learning at the Basic Schools
- ✚ The Department of Agriculture, organized a training programme for Fifteen (15) males and Forty (40) females on Mushroom Farming.

FIGURE 2: PICTURES OF ON-GOING PROJECTS IN THE MUNICIPALITY



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



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



Const. of Police Divisional Headquarters at Tuba



Construction of Community Centre at Amanfro



Const. of 2 Bedroom Semi-detached Nurses Quarters at Tuba



Const. of CHPS Compound at Fakyenkenko



Const. of CHPS Compound at Domeabra



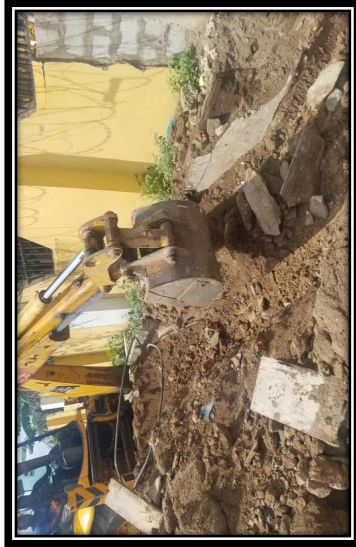
Construction of a Magistrate Residence at Tuba



Grading of Selected Roads at Danchira



Dredging at Amanfro-Nsuomano



Rehabilitation of America Farms to Tomefa Road



Construction of District Magistrate Court at Amanfro

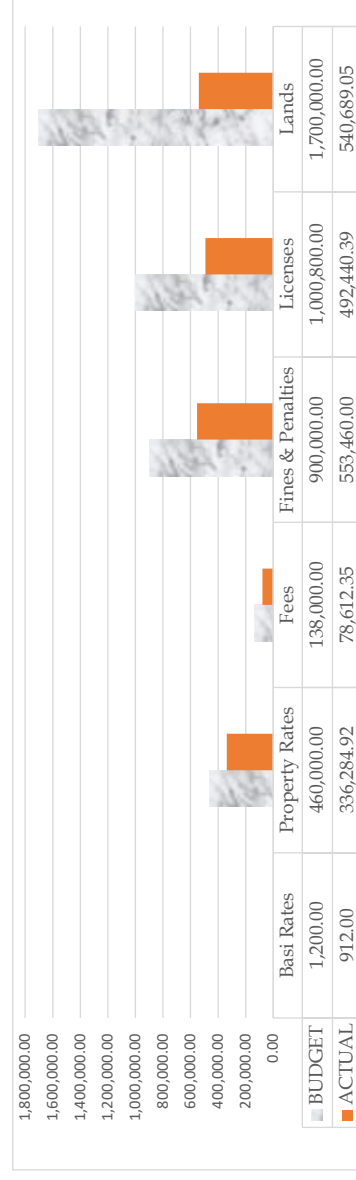
Revenue and Expenditure Performance

This section underscores the revenue and expenditure performance of the Municipality. Table 8 indicates the Internally Generated Fund (IGF) performance from 2019 to July, 2021. Revenue declined by 44.93 percent in Year 2020. The decline in revenue was as a result of the COVID-19 pandemic. The partial lock-down and the President's directives (for example close down of hotels, schools among others) on COVID-19 affected business operations within the Municipality culminating to the low revenue performance as at December, 2020. The Assembly had to institute a COVID-19 package, which basically reduced bills served to rate-payers in order to lessen the burden imposed on them by the pandemic. In year 2021, total Internally Generated Fund (IGF) mobilized as at July was **Two Million and Two Thousand Ghana Cedis Three Hundred and Ninety-Eight Ghana Cedis, Seventy-One Pesewas (GHC2,002,398.71)** representing **48% percent** of the annual budget. Table 8 throws further light on the performance of the Assembly during the period under review.

Table 8: Financial Performance-Revenue
Revenue Performance-IGF only

Item	Annual Budget 2019 (GH¢)	Actual as at December, 2019 (GH¢)	Annual Budget 2020 (GH¢)	Actual as at December, 2020 (GH¢)	Annual Budget as at 2021 (GH¢)	Actual as at July, 2021 (GH¢)	(%) to Total Revenue
Basic Rates	500.00	291.00	1,000.00	240.00	1,200.00	912.00	0.05%
Property Rates	810,000.00	454,168.52	450,000.00	275,651.06	460,000.00	336,284.92	16.79%
Fees	151,590.00	89,291.08	132,500.00	83,886.00	138,000.00	78,612.35	3.93%
Fines	340,000.00	658,033.40	445,500.00	599,875.00	900,000.00	553,460.00	27.64%
Licenses	1,447,910.00	800,100.01	970,590.00	661,806.93	1,000,800.00	492,440.39	24.59%
Lands	2,100,000.00	2,043,695.91	2,000,410.00	606,338.77	1,700,000.00	540,689.05	27.00%
Grand-Total	4,850,000.00	4,045,579.92	4,000,000.00	2,227,797.76	4,200,000.00	2,002,398.71	100.00%

Figure 3: Revenue Heads and their Performance as at July, 2021



From Figure 3, it is crystal clear that revenue from Penalties topped the league of revenue items recording **27.63 percent** of the total basket of revenue mobilized during the period. This was followed closely by Lands, Licenses, Property Rates, Fees and Basic rates recording 26.00 percent, 27.00 percent, 24.59 percent, 16.79 percent and 3.92 percent respectively of the total revenue mobilized during the period under review.

Figure 4: IGF Budget and Actual (2019 to 2021)



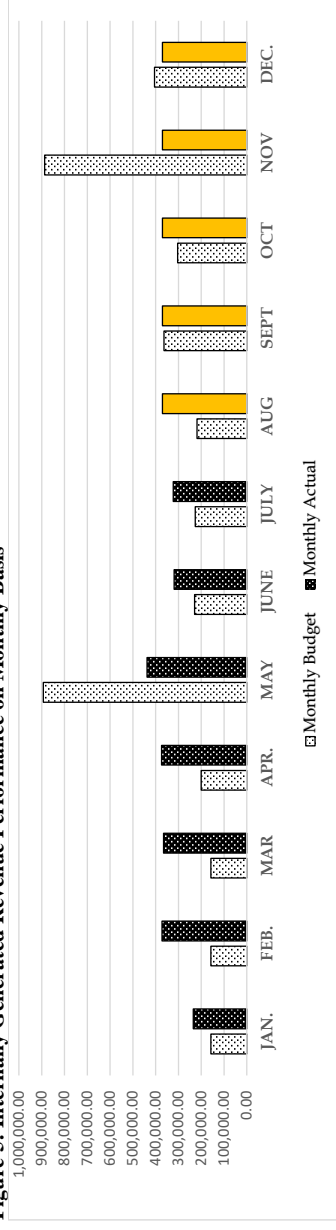
From Figure 2, it is clear that management ought to work-hard for the remainder of the months to realize the target earmarked for the year. The performance of the IGF on monthly basis is shown below:

Table 9: Revenue Collection on Monthly Basis (January to July, 2021)

MONTH	2019 TARGET GHC	2019 ACTUAL (GHC)	2020 Target (GHC)	2020 Actual (GHC)	2021 Target (GHC)	2021 Actual (GHC) as at July.
January	182,222.05	226,774.93	150,286.23	200,847.43	157,800.54	174,112.14
February	182,215.05	299,856.33	150,280.45	287,010.32	157,794.47	311,669.89
March	182,215.05	266,548.53	150,280.45	199,279.23	157,794.47	304,906.72
April	231,506.80	1,228,481.33	190,933.44	69,638.09	200,480.11	313,595.48
May	1,031,267.55	185,655.54	850,529.94	232,260.57	893,056.44	377,419.43
June	264,511.67	246,361.82	218,153.95	191,260.34	229,061.65	258,399.65
July	260,979.83	227,767.40	215,241.10	201,228.70	226,003.16	262,295.65
August	252,188.40	179,734.58	207,990.43	213,527.41	218,389.95	-
September	419,710.59	276,178.38	346,153.06	134,673.95	363,460.71	-
October	351,077.44	224,183.83	289,548.40	202,490.16	304,025.82	-
November	1,024,688.67	317,156.72	845,104.06	184,745.85	887,359.26	-
December	467,416.90	366,880.53	385,498.47	110,835.35	404,773.39	-
TOTAL	4,850,000.00	4,045,579.92	4,000,000.00	2,227,797.40	4,200,000.00	2,002,398.71

Table 9 tracks the inflow of the Internally Generated Funds against their target on monthly basis. This analysis enables management to track the performance of the IGF on monthly basis. It is clear from the analysis that the Assembly ought to collect an average of **Four Hundred and Forty Thousand Ghana Cedis (GHC440,000.00)** on a monthly basis to achieve the target for the 2021 financial year. In proviso to this, for the remainder of the months, management has initiated a lot of actions such as the formation of revenue task-force to assist the revenue class in Property Rate and Business Operating permit collection as well as the strict enforcement of building control regulation in the Municipality. Again, management has intensified revenue campaigns municipal-wide to encourage revenue collection. Finally, management has kick-started the collection of data on high rise buildings for effective billing and collection.

Figure 5: Internally Generated Revenue Performance on Monthly Basis



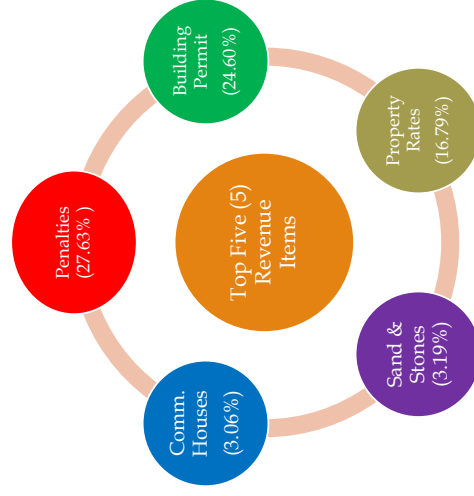
From Figure 5 above, the highest monthly revenue recorded was in the month of May, 2021 recording about 18.05 percent of the total revenue mobilized while the lowest was in the month of January recording about 9.67 percent. It is clear that management must work harder to raise revenue collection a notch higher from July to December, 2021.

Table 10: Top Ten (10) Revenue Sources as at July,2021

NO.	ITEM	BUDGET (GHC)	ACTUAL (GHC)	Rank
1	Fines and Penalties	900,000.00	553,460.00	1 st
2	Building Permit	1,600,000.00	492,734.00	2 nd
3.	Property Rates	460,000.00	336,284.92	3 rd
4	Sand/Stone Contractors	240,000.00	64,060.00	4 th
5.	Stores	65,000.00	61,283.26	5 th
6.	Block Manu/Cement/Hard Dealers	89,000.00	59,671.98	6 th
7.	Billboards	220,500.00	48,702.15	7 th
8.	Communication Mast Permit	57,000.00	47,846.72	8 th
9.	Financial Institutions	50,000.00	30,543.00	9 th
10.	Mechanics/Artisans	38,000.00	24,190.00	10 th

From Table 10 above, the major revenue source during the period under review was revenue from Fines/Penalties accounting for about 27.63 percent of the overall revenue mobilized during the period under review. This feat has been made possible as a result of the strict enforcement of the Building Control Regulations by the Department of Works. Building Permit followed as the next highest recorded revenue source recording about 24.60 percent of the overall revenue mobilized during the period under review.

Figure 6: Top Five Revenue Sources and their Performance to Total IGR as at July, 2021



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Table 11: Financial Performance-Revenue
Financial Performance-All Revenue Sources

Item	2019		2020		2021		% Performance as at July, 2021
	Budget (GH¢)	Actual (GH¢) as at December, 2019	Budget (GH¢)	Actual (GH¢) as at December, 2020	Budget (GH¢)	Actual (GH¢) as at July, 2021	
IGF	4,850,000.00	4,045,579.92	4,000,000.00	2,227,797.76	4,200,000.00	2,002,398.71	47.67%
Compensation transfer	1,434,681.32	1,425,322.92	3,906,128.14	3,809,139.58	3,016,969.02	1,759,898.59	58.33%
Goods & Services transfer	48,828.40	17,355.83	36,843.80	28,903.59	187,359.17	76,385.78	40.76%
Assets Transfer				-		-	-
DACF	4,545,830.15	2,607,946.64	6,009,134.86	3,498,591.20	6,009,134.86	-	-
DACF-RFG	708,257.84	461,376.30	605,051.31	519,171.10	2,324,580.31	1,704,821.67	73.34%
MP's Common Fund-Domeabra-Obom	550,000.00	340,307.68	750,000.00	321,412.27	750,000.00	172,781.68	23.04%
MP's Common Fund-Ngleshie Amanfro	550,000.00	339,407.68	750,000.00	321,412.27	750,000.00	122,781.68	16.37%
Other Transfers:				-		-	
Disability Fund	150,000.00	195,115.43	256,534.02	139,205.22	180,274.05	23,611.54	13.10%
UNICEF	-	-	80,000.00	40,000.00	80,000.00	40,000.00	50.00%
CIDA/MAG	90,000.00	70,660.10	88,015.93	103,204.27	79,052.00	41,741.08	52.80%
Stool Land Allocation	33,000.00	51,430.00	50,000.00	66,125.00	50,000.00	-	-
HIV/AIDS	80,000.00	23,443.4	34,434.24	12,982.22	34,434.24	-	-
COVID-19	-	-	186,280.62	236,280.62	166,280.62	10,000.00	6.01%
Total	13,040,597.71	9,577,945.90	15,052,422.92	11,324,225.10	17,828,084.27	5,954,420.73	33.39%

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Table 11 depicts the overall revenue performance of the Municipality from 2019 to 2021 (as at July). In year 2019, the total projected revenue from all revenue sources was **Thirteen Million and Forty Thousand, Five Hundred and Ninety-Seven Ghana Cedis, 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 (GHC 9,577,945.90)** representing **73.45 percent** of the annual expected revenue from all sources. Table 12, 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 Goods & Services transfer to decentralized departments representing 0.19 percent to close the Year.**

In year 2020, total revenue expected from all sources was estimated at **Fifteen Million and Fifty-Two Thousand, Four Hundred and Twenty-Two Ghana Cedis, Ninety-Two Pesewas (GHC 15,052,422.92)**. As at December, 2021 total revenue received from all sources amounted to **Eleven Million, Three Hundred and Twenty-Four Thousand, Two Hundred and Twenty-Five Ghana Cedis, Ten pesewas (GHC 11,324,225.10)** representing **75.23 percent of the projected revenue**. Compensation transfer topped the league of Revenue (Funding Sources) while HIV/AIDS received the lowest transfer recording 34.00 percent and 0.11 percent respectively of the overall revenue obtained as at December, 2020.

In year 2021, Internally Generated Fund, topped the league of the Revenue Items. This was closely followed by the Compensation Transfer and then funds from District Assembly Common Fund Rural Factor Grant (DACF-RFG). In percentage terms they respectively accounted to 33.63 percent, 29.56 percent and 28.63 percent of the overall revenue received during the period under review. The Assembly is yet to receive the District Assembly Common Fund Allocation for year 2021.

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**Table 12: Financial Performance-Expenditure
Expenditure Performance - (All Departments)/ All Funding Sources**

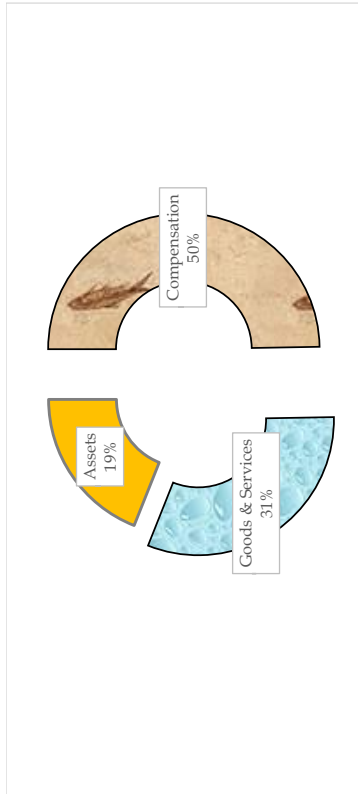
EXPENDITURE	2019		2020		2021		Performance as at July, 2021 %
	Budget (GH¢)	Actual as at Dec, 2019 (GH¢)	Budget (GH¢)	Actual as at Dec, 2020 (GH¢)	Budget (GH¢)	Actual as at July, (GH¢)	
Compensation	1,052,179.96	2,291,268.00	3,349,697.69	4,456,410.85	3,774,889.38	2,217,053.53	58.73%
Goods & Services	4,895,913.38	3,179,634.73	3,276,176.63	2,107,118.90	4,329,479.72	1,396,239.67	32.24%
Assets	7,092,504.37	3,528,502.10	8,426,548.60	5,045,319.45	9,723,715.17	846,032.61	8.70%
Total	13,040,597.71	8,999,404.83	15,052,422.92	11,608,849.20	17,828,084.27	4,459,325.67	25.01%

Total Expenditure, per the trend (i.e. 2019 to 2021) 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 (GHC 15,052,422.92)**. However, actual expenditure as at December, 2020 was **Eleven Million, Six Hundred and Eight Thousand, Eight Hundred and Forty-Nine Ghana Cedis, Twenty Pesewas (GHC 11,608,849.20)** representing **77.12 percent** of the annual total expenditure.

From Table 12, the highest recorded expenditure was Compensation, followed by Goods and Services and Assets respectively recording **49.71 percent, 31.31 percent and 18.97 percent** of the actual expenditure spent as at July, 2021. The major Funding Source contributing to the Capital Expenditure (Assets) as at July, 2021 was from the District Assembly Common Fund Rural Factor Grant (DACF-RFG) and the IGF.

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Figure 7: Expenditure Disbursement of All Funding Sources as at July, 2021



Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Mobilize Financial resources for development
- Deepen Political and administrative decentralization
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal Health Coverage including access to quality health care by 2030
- Double Agricultural Productivity and Income of Small-Scale Food producers for value addition.
- Enhance Business Enabling Environment
- Enhance Capacity for high quality, timely and reliable data
- Facilitate sustainable and resilient infrastructure delivery

Table 13: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest status 2021		Budget Year 2022	Medium Term Target		
		Target	Actual	Target	Actual	Target	Actual (as at July)		2023	2024	2025
100% of Revenue Mobilized by the end of December, 2022	Percentage of Target Achieved	100%	83.41%	100%	55.69%	100	48%	100%	100%	100%	100%
	Revenue Improvement Action Plan prepared by	30 th October	29 th October	30 th October	29 th October	30 th October	-	30 th October	30 th October	30 th October	30 th October
	Bills for ensuing year printed by the end of	30 th November	30 th October	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Quality of Education improved	Number of Revenue Contractors contracted for Property Rate Collection	3	1	2	-	2	1	2	2	2	2
	Number of Vehicles procured for Revenue Collection	1	-	1	-	1	-	1	1	1	1
	Number of Revenue Pay Point Centres established	3	-	3	-	3	-	2	3	4	5
Quality of Health Care Delivery improved	Number of Educational Facilities Constructed	2	1	3	1	1	-	4	3	3	3
	Number of Mock Exams organized for JHS	1	-	2	-	2	1	1	1	1	1
	Number of Health Centres Constructed	2	1	2	2	-	2	2	2	2	2

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest status 2021		Budget Year 2022	Medium Term Target		
		Target	Actual	Target	Actual	Target	Actual as at July		2022	2023	2024
Sensitization conducted on Gender based violence, Child Protection and Child labour	Number of participants sensitized	3000	2900	3000	1581	5000	5150	4000	4100	4200	4300
		2	2	2	2	4	2	4	4	4	4

Revenue Mobilization Strategies

The Ga South Municipal Assembly, has outlined some key strategies to underpin the 2022 Revenue Improvement Action Plan. The strategies are geared towards maximizing adequate revenue and minimizing revenue leakages. The strategies are as follows:

- Organize Revenue Campaigns on Property Rate Collections in all established Residents & Landlord Associations
- Data Collection on Properties within the Municipality
- Outsourcing of Property Rate Collection to Two (2) Contractors
- Setting of Monthly target for the Building Permit task force team
- Undertake Monitoring of Developers building without Permits
- Procure 1 No. Pick Up for Revenue Mobilization Purposes
- Four (4) Number Pay-Point Centres established at Tuba, Old Barrier, Nurses Quarters & Dunkonaa
- Recruitment of Commission Collectors to augment the Revenue Class
- Acquire POS System for Revenue Collection
- Procure 2 No. Motorbikes for Obom Zonal Councils
- Own/ Create Signage for Private Advertisement on major/principal Streets
- Acquire One Room Canopy, 50 foldable chairs, backdrop and establish a Snack joint at the Office Forecourt
- Collect and enforce collection on Toilets within the Municipality
- Erect/ Mount Directional Signposts at vantage Points within the Municipality
- Organize Bi-Monthly Meetings with Heads of Management on Revenue Mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 and Audit, Budgeting, Human Resource, Development Planning, Monitoring and Evaluation of the Assembly.

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 Thirty-Two (132) 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 and Audit:** 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. The Audit unit independently review and appraise the systems of control within the Assembly and recommend improvements to internal control.
 - **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, Coordination and Statistics:** 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. The Statistics Department compile, analyse, publish and disseminate demographic, health and economic data on the district.
 - **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 Seven (7) 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 and Agric and Industrial Sub-Committee.
- The Programme is being funded from the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Central Government Transfers (GoG).

SUB-PROGRAMME : 1.1 General Administration

Budget Sub-Programme Objective

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

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, Procurement, Records, Estate, Management Information System (M.I.S.), Stores, City Guards and the Two (2) Zonal Councils namely Domeabra and Obom Zonal Council.

The Programme is responsible for:

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

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (I.G.F.), the District Assemblies' Common Fund (D.A.C.F), the 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 Sixty-One (61). The beneficiaries of this sub-programme are the departments of 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.

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.

Table 14: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Regular Management Meetings Held	No. of management meetings held	9	7	12	12	12
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	13	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

Budget Sub-Programme Standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Rental of Office & Residential Accommodations, Fuel, Electricity Charges, Internet Charges & Postal Charges)	Acquisition of Movable and Immovable Assets (Completion of Office Complex at Ngleshie Amanfro, Completion of Phase 11-First Floor Office of Ass. Office Complex, Completion of Fence Wall, Completion of 1 No. 4 Bedroom Residential Facility for MCE at Tuba, Completion of 1 No. 3 Bedroom Residential Facility for MCE at Tuba, Construction of Upper Floor of Assembly Office Complex)
Procurement of Office Supplies and Consumables (Procurement of Stationery, Refreshment Items and Printed Materials)	Procurement of Office Equipment and Logistics (Procure 2 No. Desktops, Laptops and Tables and 100KVA Plant for Office Use)
Citizen Participation in Local Governance (Organize 3 No. Town Hall Meetings with the General Public)	
Administrative and Technical Meetings (Organize Entity Tender Committees meetings and Organise Regular Management meetings)	

SUB-PROGRAMME 1.2 Finance and Audit

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.
- To independently review and appraise the systems of control within the Assembly and recommend improvements to internal control.

Budget Sub- Programme Description

This sub-programme is composed of the Finance and Audit department and unit respectively. The Finance department establishes and implements financial policies and procedures for controlling financial transactions. It is also 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 Audit Unit on the other hand ascertain the extent of compliance with legislation, standards and manuals, policies, plans and programmes. It also facilitates good practice in evaluating and managing risks.

The sub-programme is made up of Twenty-Six (26) staff. The Account Staff is made up of Seven (7) Staff, Revenue Class is made up of Fifteen (15) Staff and Four (4) Internal Auditors.

The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds and the District Assembly Common Fund-Responsive Factor Grant (DACF-RFG). The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	6	12	12	12	12
Annual Statements of Account Published to DA Members by the end of	Despatch book	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th October	28 th October	29 th October	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
1 No. Pick-Up procured for Revenue Mobilization procured	No. of Vehicle procured	-	-	1	1	1	1
Four (4 Number Pay-Point Centres established at Tuba, Old Barrier, Nurses Quarters & Dunkonaa	Number of Pay-point established	-	-	4	1	1	1
Organize 4 Audit Committee Meetings by the end of the Year	No. of Audit Committee Meetings organized	4	3	4	4	4	4
Annual Audit Plan submitted to the DCD within 30 days of the year	Report	26 th day of the year	27 th day of the year	30 th day of the year	30 th day of the year	30 th day of the year	30 th day of the year

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Preparation of the 12 monthly Financial reports)	Acquisition of Movable and Immovable Assets (Establishment of Four (4) Pay-point Centres at Tuba, Old Barrier, Nurses Quarters & Dunkonaa and Procure 1 No. Pick-Up for Revenue Mobilization).
Internal Audit Operations (Prepare quarterly audit reports)	
Information, Education and campaigns (Organize Revenue Campaigns on Property Rate Collections with Residents & Landlord Associations)	
Data Collection (Data Collection on Properties within the Municipality)	
Procurement of Office Supplies and Consumables (Procurement of Value Books)	

SUB-PROGRAM SP 1.3: Human Resource Management

Budget Sub-Program Objectives

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

Budget Sub-Program Description

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

Human Resource Management sub-program covers:

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

The number of staff delivering the sub-program is Six (6) and the funding source is the District Assembly Common Fund, Responsive Factor Grant (RFG) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staff of the Departments and Assembly Members.

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.

Table 18: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
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
	Staff of the Assembly appraised	121	198	198	198	200
	6 No. Capacity Building Programmes for Staff and Assembly Members organized to improve service delivery	4	5	6	8	9
	Support two (2) Staff to undertake specific courses in specific institutions	2	2	2	2	2
	Staff Durbar organized quarter	1	2	4	4	4

Budget Sub-Program Standardized Operations and Projects

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

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Manpower and Skill Development (Training of Revenue Collectors on Revenue Mobilization Strategies, Customer Care and Permit Regulations for Physical Planning Staff, Local Economic Development for Assembly Members, Fire management for Staff and Sanitation Management for Environmental Health Staff)
Administrative and Technical Meetings (Organize 1 No. Annual Staff Award)
Personnel and Staff Management (Conduct Recruitment for Commission Collectors, Appraisals and Promotions of Staff)
Procurement of Office Supplies and Consumables (Procure Desktop, File Cabinet and Laptop)
Supervision and Coordination (Undertake Zonal Council monitoring of Staff)

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate the preparation of the Medium-Term development plans in strict adherence to the directives of the National Development Planning Commission and translate the plans to constitute the Composite Budget of the Assembly. The sub-programme also ensures efficient harmonization and implementation of General Assembly decisions and compile, analyse, publish and disseminate demographic, health and economic data on the district.

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 newly elevated Statistics department. The sub-programme regularly organizes stakeholder meetings, public hearings, Rate-payer’s consultative meetings in order to ensure participatory planning and budgeting. They also undertake monthly market readings on selected goods and services from designated market centres and systematize the collation of administrative data across sectors and geographic units.

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 by some departments.

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

The sub-programme will be manned by 11 officers comprising of Four (4) Budget Officers, Four (4) Planning Officers and Three (3) Statistical officers.

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.

Table 20: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 As at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
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 by the end	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
Comprehensive data collection exercise on Property Rate and Business Data	Number of data Collected	PR=6388 BOP=5363	PR=7486 BOP=7734	PR=6388 BOP=5363	PR=7486 BOP=7734	PR=6388 BOP=5363

Budget Sub-Programme Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Plan and Budget Preparation (Coordinate the preparation and approval of the Medium-Term Development Plan for 2022-2025, prepare the Annual Action Plan for 2023, Organise Quarterly MPCU meetings, coordinate the preparation of the Annual Progress Report and ensure submission to the RCC)	Procure Office Equipment and Logistics (Procure 2 Tables, 2 Office Furniture, 1 No. Desktop and 1 No. Laptop)
Citizen Participation and Local Governance (Organise 3 No stakeholder meetings on the Fee-Fixing and the Composite Budget for 2023)	
Budget Preparation and Coordination (Organize quarterly Budget committee meetings, Coordinate the preparation of the Composite Budget for 2023)	
Data Collection (Undertake the collation of core and district specific indicator data collection and undertake the collation of revenue data and the validation of commercial properties)	

SUB - PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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 Seven (7) 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, Agric Sub-Committee and Sanitation and Environment Sub-Committee. The sub-programme is made up of Twenty-Eight (28) Assembly Members. Nineteen (19) elected and Nine (9) appointed 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.

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.

Table 22: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

Operations
Legislative Enactment and Oversight (Organise Statutory sub-committee meetings and make recommendations, Executive Committee meetings, General Assembly Meetings, Organize Public Relation Complaint Committee Meetings)

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 five sub-Programmes under this Programme namely; Education, Youth & Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

- The education, Youth & Sports Department mainly is responsible for providing quality teaching and learning and the promotion of sports within the Assembly.
- 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.
- 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 Births and Deaths Department exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification
- Environmental Health and Sanitation Services play an important role in disease surveillance, prevention and control associated with meat safety, vectors and vermin, food safety, environmental pollution, and water, sanitation and hygiene which relate to One Health.

Funding for this programme is from IGF, GOG, DACF, DACF-RFG and Donor partners (UNICEF). The total number of personnel under this budget Programme is 2,084.

SUB -PROGRAMME 2.1: Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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 1,369. 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.

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 District’s estimate of future performance.

Table 24: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
School furniture supplied to schools	Number of School desks distributed	1000	-	2000	2500	3000
Independence Day Celebration organized	Field Report	-	-	1	1	1
Classroom Blocks constructed	Number of Classrooms block built	1	-	2	2	2
Mock Examination for JHS final Students organized	Number of Mock Examination organized	-	-	2	2	2
Basic schools (Public and Private) in the Municipality monitored quarterly	Number of monitoring exercise conducted	4	4	4	4	4
Ghana School Feeding beneficiary Schools monitored	Number of Monitoring Exercise conducted	1	2	4	4	4
Education Oversight Committee meeting organized	Number of meetings organized	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

Table 25: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Support to Teaching and Learning Delivery (Organize and monitor Municipal Mock Examination, Support for Brilliant but Needy Students Support District-wide monitoring of Basic Education Certificate Examination (B.E.C.E) and Support for Science Technology Innovation and Education (STMIE) and supply of 1000 and mono and 800 No. Dual desks for selected schools)	Acquisition of Movable and Immovable Assets (Const. of 1 No. 6 Unit Classroom block at Ashalaja, Const. of 1 No. 3 Unit Classroom block at Galilea, Const. of 1 No. 6 Unit Classroom Block at Akwasa, Completion of 1 No. 3 Unit Classroom block at Kokrobite, Completion of 1 No. 6 Unit Classroom block at Avornyokope and Completion of 2 Storey 6 Unit Classroom block at Amanfro Top Town)
Development of Youth, Sports and Culture (Support for Inter-Circuits/Districts Sports and Culture)	
Official/National Celebrations (Independence Day Celebration & Support for My First Day at School)	

SUB - PROGRAMME 2.2: Public Health Services and Management

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.

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 Six Hundred and Eighty-One (681). The main challenge facing the health sector of the Assembly is inadequate office space and inadequate logistics to undertake key health services.

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

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 As at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Health Facilities constructed	Number of Health Facilities Constructed	1	-	2	3	4
General public sensitized about Malaria	Number of sensitizations carried	-	1	4	4	4
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	3	1	4	4	4
Organize National Immunization Day	Field Report	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria (Undertake Malaria and HIV campaigns in the Municipality)	Acquisition of Movable and Immovable Assets (Construction of Mother & Child Ward at Amanfro, Construction of Single storey-Mother and Children Ward at Obom, Completion of CHPS Compound at Domeabra, Completion of CHPS Compound at Fakyeneko, Completion of CHPS Compound at Tomefa, of CHPS Compound at Akweiman and completion of CHPS Compound at Akoteako)
Public Health Services (Support for National Immunization Day and Public campaign on COVID-19)	

SUB - PROGRAMME 2.3: Social Welfare and Community Development

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.

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.)

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.

Table 28: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July.	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Mediation of Family welfare cases, non-maintenance custody, access, paternity and family reconciliation cases resolved	No. of cases resolved	93	100	60	50	30
Data on Persons with Disabilities updated	Total number of PWD's registered	631	648	650	660	670
Registration and Renewal of NHIS for LEAP Household members undertaken	Number of household members registered (renewed) on the NHIS	669	888	890	900	910
Sensitization conducted on Gender based violence, child protection and Child Labour	Number of participants sensitized	1581	5150	6000	6300	6500
Study group meetings and Home visits undertaken	Number of study group meetings and home visits organized	351	361	370	380	390
Persons with Disabilities supported	Number of PWD's supported	58	9	50	60	70

Budget Sub-Programme Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Child Right Promotion and protection (Implement Child Rights, Promotion & Protection Activities in the Municipality, Conduct Social Enquiry Reports for children in need of care and protection (Court, Family Tribunal and RHC), Community engagements on child neglect, child trafficking, child labour, child abuse, sexual and gender-based violence, teenage pregnancy and child exploitation for 800 people in 20 communities, formation and training of Child Protection Committee and key stakeholders and support Case management, strengthening referral and linkages with other stakeholders)	Procurement of Office Equipment and Logistics (Procure Desktop, Laptop, Scanner and 2 No. Tables and 2 No. Chairs for Office Staff)
Gender empowerment and mainstreaming (School engagement on sexual and gender-based violence, child marriage, teenage pregnancy and adolescent reproductive health for 3000 pupils for 20 schools)	
Social Intervention Programmes (Support medical bills of PWD's, Strengthen Social Protection for children, women and persons with disability, Support Brilliant but Disabled Students admission and other fees, Support the vulnerable and disadvantaged to access good healthcare and update Data on Vulnerable Groups in the Municipality and organize adult education, skill training and home science activities in 10 communities)	
Community Mobilization (Undertake monitoring, Registration and Creation of database on Day Care Centers and NGOs)	

Combating domestic violence and human trafficking (Carry Out Sensitization on Gender Based Violence and community profiling in 10 Communities)	
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SUB -PROGRAMME 2.4: Birth and Death Registration Services

Budget Sub-Programme Objective

The Births and Deaths registry exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification.

Budget Sub-Programme Description

The sub-programme is responsible for the Legalization of registered Births and Deaths, Storage and management of births and deaths records/registers, issuance of Certified copies of Entries in the Registers of Births and Deaths upon request, effecting corrections and insertions in the Registers of Births and Deaths upon request, preparation of documents for exportation of remains of deceased persons, processing of documents for the exhumation and reburial of remains of persons already buried and Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 3 officers would be carrying out this sub-programme. Major challenges of the sub-programme include: inadequate office space and logistics to undertake registration of deaths within the Municipality.

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.

Table 30: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July.	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Undertake mass registration of infants	Number of infants registered	-	1,800	2,500	2,600	3,000
Mass education undertaken in Communities	Number of Communities	2	3	5	6	7
Office Secured solely for the registration of Birth and Deaths	Office Established	-	Rented	Built	-	-

Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Information, Education and Communication (Sensitization /Education on Births and Deaths Registration and Undertake Mass registration on Births Registration in Three (3) Communities)	Procurement of Office Equipment and Logistics Consumables (Procure 1 No. Desktop, File Cabinet and 1 No. Table and 2 No. Chairs)

SUB -PROGRAMME: 2.5 Environmental Health and Sanitation Services

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.

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.

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.

Table 32: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Public Sensitization on COVID-19 carried out	No. of sensitization Exercises Organized	12	7	12	12	12
Clean Up Exercises organized	Number of Clean Ups organized	14	7	12	12	12
Assembly Bye-laws duly gazzetted	Report	Yes	-	-	-	-
Health Certificates Issued to qualified Food Vendors	Number of Health Certificated Issued	975	3092	4500	6000	8000
Household Toilets Constructed	Number of Household Toilets Constructed	123	149	200	300	400

Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

Operations
Solid Waste Management (Acquisitions of Final Disposal Sites, Acquisition of Land for Transfer Station and evacuation of refuse and procurement of Central Containers)
Liquid Waste Management (Undertake periodic desilting of drains municipal-wide)
Environmental Sanitation Management (Procurement of Sanitary Tools and undertake health screening of Food Vendors)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 Forty-One (41) staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG.

SUB - PROGRAMME 3.1 Physical and Spatial Planning

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

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.

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.

Table 34: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as At July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Spatial Planning Committee Organized	Number of Meetings Organized	12	7	12	12	12
Building Permit Process improved	No. Of days Building Permit could be obtained	30 days	30 days	30 days	30 days	30 days
Building Permit applications approved	No. of Building Permits approved	180	182	146	147	148
Technical Committee Meeting organized	No. of Technical Committee meeting organized	12	7	12	12	12
Street Naming and Property Addressing System undertaken	Number of streets identified	2000	-	2500	2600	2700

Budget Sub-Programme Operations and Projects

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

Table 35: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Administrative and Technical Meetings (Hold 12 No. Statutory Planning Committee and 12 No. Technical Committee Meetings)	Acquisition of Movable and Immovable Assets (Construction of 3 No. Summer Huts for Flower City and Public Recreational Park at Danchira)
Street naming and Property Addressing System (Conduct House-numbering/Street-naming at Aplaku)	Land Acquisition and Registration (Acquisition of Land Banks for Commercial and Industrial Purposes)
Land Use and Spatial Planning (Undertake the Preparation of Local Plans for Ashalaja (Sector 1 to 3 and Preparation of Local Plans for Government Lands at Tuba/Langma)	

SUB - PROGRAMME 3.2: Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to 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. 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 34 staff in the Works Department executing the sub-programme. Funding for this programme is mainly from the DACF, DACF-RFG and IGF. The late release of funds is the major challenge facing the sub-programme as well as inadequate logistics for enforcement of Building Controls.

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.

Table 36: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July.	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Inspection of Physical projects conducted	Number of monitoring projects 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

Budget Sub-Programme Operations and Projects

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

Table 37: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Supervision and Regulation of Infrastructure development (Monitoring and Inspection of all Physical Projects and Organize site inspections with relevant key stakeholders and procurement of building materials for Self-help projects).	Acquisition of Movable and Immovable Assets (Construction of 5 No. Mechanized Boreholes, Extension of Water Services in Amanfro, Bortianor and Dunkonaa, Construction of Divisional Police Headquarters with Ancillary Facilities at Tuba and Const. of Obom Zonal Council Office (Phase 1).
Information, Education and Communication (Organize meetings with Residents and Land-Lord Associations and Property Owners in the Municipality and educate them about Building Control and Regulations)	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets (Undertake Operation and Maintenance of School Buildings, Office Complex and CHPS Compound)

SUB - PROGRAMME 3.3: Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant and Donor Fund. The number of staff responsible for the effective delivery of this sub-programme is 1.

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

Budget Sub-Programme Result Statement

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

Table 38: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Selected Urban Roads graded	Kilometre of Roads graded	3km	10km	15km	25km	30km
Feeder Roads Shaped	Kilometre of Urban Roads shaped with gravel	40km	20km	25km	25km	25km

Table 39: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and Regulation of Infrastructure Development (Undertake project inspection and Site Meetings)	Procurement of Office Equipment and Logistics (Procure Precimeter, Woodin Cabinet, Laptop and other Digital Camera)
Internal Management of the Organization (Fuel for Office Vehicle)	Acquisition of Movable and Immovable Assets (Undertake desilting of drains and Spot Improvement in the Municipality)

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 Trade, Tourism and Industrial Development and Agricultural Services and Management.

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. As a Municipality, the Business Advisory Centre is the lead agency responsible for the delivery of the Sub-programme.

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 22 made up of 16 staff from Department of Agric and 6 Staff from the Business Advisory Centre.

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

SUB -PROGRAMME 4.1 Trade, Industry and Tourism Services

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.

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) and District Assembly Common Fund (DACF). 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. This means the office currently works from Weija-Gbawe.

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.

Table 40: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
SME’s successfully linked to Financial Institutions to access funds	Number of Clients linked	-	28	30	35	40
Financial literacy workshop organized for Entrepreneurs	Number of Entrepreneurs trained	-	50	60	80	85
Capacity of entrepreneurs operating MSE’s built	No. of entrepreneurs trained	-	28	30	32	33

1. Budget Sub-Programme Operations and Projects

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

Table 41: Budget Sub-Programme Standardized Operations and Projects

Operations
Promotion of Small, Medium and Large-Scale Enterprises (Training in E-Commerce and Digitization, Innovation and creativity for 50 MSMEs, Association strengthening for 10 MSME Associations, Business Counselling and Extension service for 200 selected clients and Regulatory Standards training for 50 Agro-processors)

SUB -PROGRAMME 4.2: Agricultural Services and Management

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.

Budget Sub-Programme Description

The Agricultural Services and Management sub-programme is a strong sector in the development of the Municipality. The sub-programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods; promote efficient marketing and adding value to produce proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards; improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening leakages between the department and other development partners. The sub-programme assist farmers in the Municipality to increase yield and modernize their production particularly in fruits, vegetables and Livestock production. The Sub-programme also coordinates the Planting for Food and Jobs Programme (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 16 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, 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.

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.

Table 42: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Supply agricultural inputs to Farmers under the Planting for Food and Jobs Programme	Number of Farmers benefitted	1114	235	4000	6000	8000
Build the capacity of farmers	Number of farmers and staff trained	1260	866	2000	3000	4000
Build capacity of Field staff and Extension Officers	Number trained	10,739	4467	10,000	10,000	10,000
Embark on Home and Farm Visits	Number of Home and Farm visited	57.9	60.8	65.7	72.3	81
Increase production in poultry, rabbit and grass cutter rearing	Percentage change in the production of poultry, rabbit and grass cutter	3	3	5	10	15
Strengthening Farmer Based Organization	No. of FBO's strengthened	3	3	5	10	15
Organize Gender Mainstreaming in Agric	No. of Meetings organized	10	15	20	25	30

Budget Sub-Programme Operations and Projects

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

Table 43: Budget Sub-Programme Standardized Operations and Projects

Operations
Extension Services (Train farmers on maintenance of irrigation facilities, train 40 Pig Women farmers on low cost feed formulation, train and demonstrate 30 Women farmers on Food processing and preservation, strengthen 15 FBOs on group dynamic and cohesion and embark on Home and Farm visits to reach actors along the value chain)
Surveillance and Management of Diseases and Pests (Conduct one Mass Rabies Vaccination, sensitize 50 Poultry Farmers on Avian Influenzer, embark on routine disease surveillance (livestock and Poultry Farm & Live Bird Markets and sensitize 30 farmers on early detection and prevention of Fall Army Worms)
Promotion and Development of Aquaculture (Sensitize 50 Fish Farmers on Fisheries Laws & Regulations)
Production and acquisition of improved agricultural inputs (Procure and distribute Coconut seedlings to 100 beneficiaries and support for Government Flagship Programmes such as Planting for Food and Jobs, Rearing for Food and Jobs and many others)
Official/National Celebrations (Organize 1 No. National Farmers Day Celebration)
Administrative and Technical Meetings (Organize 8 technical review meetings and support 3 TEDMAG training sessions for Staff)
Agricultural Research and Demonstration Farms (Organize and Demonstrate the cultivation of drought resistance varieties)

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

In all a total staff strength 56 officers to deliver this programme. The beneficiaries of this sub-programme are the people of the Municipality who are affected by disasters.

The sub-programme would be funded from from IGF, DACF and Central Government supports.

The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

1. Budget Sub-Programme Results Statement

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

Table 44: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Public Education and Campaign on Preventive Disaster Strategies organized	No. of campaigns organized	3	10	15	18	20
Training for Disaster volunteers organized	No. of volunteers groups trained	5	8	16	17	20
Disaster Volunteer groups formed	No. of groups formed	4	9	13	15	18
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted	2	3	5	8	10

2. Budget Sub-Programme Operations and Projects

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

Table 45: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Disaster Management (undertake mass campaign on disaster prevention strategies and the formation of Volunteer groups to assist in Disaster Prevention)	Procurement of Office Equipment and Logistics (Procure 1 No. Desktop and File Cabinet, A table and Chair)

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,255,008		
150101 Enhance business enabling environment	0	5,000		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vline additn	0	351,100		
190101 Develop a competitive creative arts industry	0	5,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,832,524		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	866,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	5,000		
390202 11.2 Improve transport and road safety	0	828,000		
410101 Deepen political and administrative decentralisation	0	4,085,915		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	125,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,052,786		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	345,000		
520301 17.3 Mobilize addnal financial resources for dev.	21,091,077	377,400		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,862,886		
530103 3.7 Ensure univ. access to SRH services and IEC	0	92,281		
550302 16.9 Provide legal identity incl. birth registration	0	11,000		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	710,000		
640101 Improve human capital development and management	0	131,359		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	189,319		
Grand Total €	21,091,077	21,131,078	-40,000	-0.19

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 Approved and or Revised Budget 2021 Actual Collection 2021 Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
405 01 01 001 21	21,091,077.31	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 Revenue on Rates increased by 10% by the end of December, 2022				
Property income [GFS]	671,500.00	0.00	0.00	0.00
1413001 Property Rate	670,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,500.00	0.00	0.00	0.00
Output 0002 Revenue on Lands & Royalties increased bu 10% by the end of December, 2022				
Sales of goods and services	1,190,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	170,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	970,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
Output 0003 Revenue on Licenses increased by 10% by the end of December, 2022				
Sales of goods and services	1,208,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422009 Bakers License	10,000.00	0.00	0.00	0.00
1422011 Artisans	40,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	240,000.00	0.00	0.00	0.00
1422017 Hotel Services	30,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019 Timber Products	15,000.00	0.00	0.00	0.00
1422023 Communication Services	20,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422030 Entertainment Services	29,500.00	0.00	0.00	0.00
1422036 Petrochemical Companies	50,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	180,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	30,000.00	0.00	0.00	0.00
1422044 Financial Institutions	60,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	90,000.00	0.00	0.00	0.00
1422051 Millers	10,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	40,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	80,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	10,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422077 Drug Permit	30,000.00	0.00	0.00	0.00
1422139 wood fuel	1,000.00	0.00	0.00	0.00
1422148 Printing Services	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	50,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0004 Revenue on Fees increased by 10% by the end of December, 2022				
Sales of goods and services	151,000.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	30,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	64,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	17,000.00	0.00	0.00	0.00
Output 0005 Revenue on Fines, Penalties & Forfeits increased by 10% by the end of December, 2022				
Fines, penalties, and forfeits	980,000.00	0.00	0.00	0.00
1430001 Court Fines	980,000.00	0.00	0.00	0.00
Output 0006 Revenue on Unspecified Receipts (Miscellaneous) increased by 10% by the end of December, 2022				
Fines, penalties, and forfeits	99,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	99,000.00	0.00	0.00	0.00
Output 0007 Revenue on Grants increased by 10% by the end of December, 2022				
From foreign governments(Current)	166,280.62	0.00	0.00	0.00
1311016 Counterpart Funds	166,280.62	0.00	0.00	0.00
From foreign governments(Current)	14,939,796.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,507,989.30	0.00	0.00	0.00
1331002 DACF - Assembly	8,797,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	209,180.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,379,268.39	0.00	0.00	0.00
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
Output 0008 Revenue on Donor Pooled increased by 10% by the end of December, 2022				
From foreign governments(Current)	135,000.00	0.00	0.00	0.00
1311005 CANADA	80,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
Output 0209 Revenue on MP'S Common Fund (Recurrent) increased by 10% by the end of December, 2022				
From foreign governments(Current)	1,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
Grand Total	21,091,077.31	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal	0	0	0	21,131,078	21,173,628	21,342,388
Management and Administration	0	0	0	4,805,078	4,826,427	4,853,129
GOG Sources	0	0	0	1,574,953	1,590,041	1,590,703
IGF Sources	0	0	0	2,434,113	2,440,374	2,458,454
DACF ASSEMBLY Sources	0	0	0	750,153	750,153	757,655
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	9,327,478	9,336,963	9,420,753
GOG Sources	0	0	0	973,525	983,010	983,260
IGF Sources	0	0	0	157,000	157,000	158,570
DACF CENTRAL Sources	0	0	0	42,500	42,500	42,925
DACF MP Sources	0	0	0	1,500,000	1,500,000	1,515,000
DACF ASSEMBLY Sources	0	0	0	4,678,309	4,678,309	4,725,092
DACF PWD Sources	0	0	0	255,000	255,000	257,550
UNICEF Sources	0	0	0	55,000	55,000	55,550
DDF Sources	0	0	0	1,666,143	1,666,143	1,682,805
Infrastructure Delivery and Management	0	0	0	6,118,984	6,125,516	6,180,174
GOG Sources	0	0	0	620,254	625,576	626,456
IGF Sources	0	0	0	1,608,888	1,610,096	1,624,976
DACF ASSEMBLY Sources	0	0	0	3,222,577	3,222,577	3,254,803
DDF Sources	0	0	0	667,266	667,266	673,939
Economic Development	0	0	0	874,537	879,722	883,283
GOG Sources	0	0	0	548,437	553,622	553,922
IGF Sources	0	0	0	95,000	95,000	95,950
DACF ASSEMBLY Sources	0	0	0	151,100	151,100	152,611
CIDA Sources	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	5,000	5,000	5,050
IGF Sources	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	21,131,078	21,173,628	21,342,388

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal	0	0	0	21,131,078	21,173,628	21,342,388
Management and Administration	0	0	0	4,805,078	4,826,427	4,853,129
SP1: General Administration	0	0	0	2,692,927	2,707,360	2,719,857
21 Compensation of employees [GFS]	0	0	0	1,443,307	1,457,740	1,457,740
211 Wages and salaries [GFS]	0	0	0	1,422,496	1,436,721	1,436,721
21110 Established Position	0	0	0	891,671	900,588	900,588
21111 Wages and salaries in cash [GFS]	0	0	0	272,425	275,149	275,149
21112 Wages and salaries in cash [GFS]	0	0	0	258,400	260,984	260,984
212 Social contributions [GFS]	0	0	0	20,810	21,018	21,018
21210 Actual social contributions [GFS]	0	0	0	20,810	21,018	21,018
22 Use of goods and services	0	0	0	1,107,859	1,107,859	1,118,938
221 Use of goods and services	0	0	0	1,107,859	1,107,859	1,118,938
22101 Materials - Office Supplies	0	0	0	362,200	362,200	365,822
22102 Utilities	0	0	0	278,400	278,400	281,184
22105 Travel - Transport	0	0	0	96,659	96,659	97,626
22107 Training - Seminars - Conferences	0	0	0	370,600	370,600	374,306
28 Other expense	0	0	0	116,582	116,582	117,748
282 Miscellaneous other expense	0	0	0	116,582	116,582	117,748
28210 General Expenses	0	0	0	116,582	116,582	117,748
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	701,731	704,974	708,748
21 Compensation of employees [GFS]	0	0	0	324,331	327,574	327,574
211 Wages and salaries [GFS]	0	0	0	324,331	327,574	327,574
21110 Established Position	0	0	0	249,835	252,333	252,333
21111 Wages and salaries in cash [GFS]	0	0	0	74,496	75,241	75,241
22 Use of goods and services	0	0	0	177,400	177,400	179,174
221 Use of goods and services	0	0	0	177,400	177,400	179,174
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	7,700	7,700	7,777
22107 Training - Seminars - Conferences	0	0	0	7,700	7,700	7,777
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
SP3: Human Resource Management	0	0	0	163,127	163,444	164,758
21 Compensation of employees [GFS]	0	0	0	31,768	32,085	32,085
211 Wages and salaries [GFS]	0	0	0	31,768	32,085	32,085
21110 Established Position	0	0	0	31,768	32,085	32,085

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	131,359	131,359	132,673
221 Use of goods and services	0	0	0	131,359	131,359	132,673
22101 Materials - Office Supplies	0	0	0	18,100	18,100	18,281
22105 Travel - Transport	0	0	0	7,400	7,400	7,474
22107 Training - Seminars - Conferences	0	0	0	105,859	105,859	106,918
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	791,000	794,355	798,910
21 Compensation of employees [GFS]	0	0	0	335,500	338,855	338,855
211 Wages and salaries [GFS]	0	0	0	335,500	338,855	338,855
21110 Established Position	0	0	0	335,500	338,855	338,855
22 Use of goods and services	0	0	0	455,500	455,500	460,055
221 Use of goods and services	0	0	0	455,500	455,500	460,055
22101 Materials - Office Supplies	0	0	0	20,500	20,500	20,705
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22108 Consulting Services	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	120,000	120,000	121,200
SP5: Legislative Oversight	0	0	0	456,294	456,294	460,857
22 Use of goods and services	0	0	0	456,294	456,294	460,857
221 Use of goods and services	0	0	0	456,294	456,294	460,857
22101 Materials - Office Supplies	0	0	0	216,000	216,000	218,160
22105 Travel - Transport	0	0	0	168,000	168,000	169,680
22106 Repairs - Maintenance	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	25,294	25,294	25,547
22108 Consulting Services	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	9,327,478	9,336,963	9,420,753
SP2.1 Education, youth & sports and Library services	0	0	0	4,057,786	4,057,786	4,098,363
22 Use of goods and services	0	0	0	100,730	100,730	101,737
221 Use of goods and services	0	0	0	100,730	100,730	101,737
22101 Materials - Office Supplies	0	0	0	9,571	9,571	9,667
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	12,300	12,300	12,423
22107 Training - Seminars - Conferences	0	0	0	74,859	74,859	75,608
28 Other expense	0	0	0	12,035	12,035	12,155
282 Miscellaneous other expense	0	0	0	12,035	12,035	12,155
28210 General Expenses	0	0	0	12,035	12,035	12,155
31 Non Financial Assets	0	0	0	3,945,021	3,945,021	3,984,471
311 Fixed assets	0	0	0	3,945,021	3,945,021	3,984,471
31112 Nonresidential buildings	0	0	0	3,096,516	3,096,516	3,127,481
31131 Infrastructure Assets	0	0	0	848,504	848,504	856,989
SP2.2 Public Health Services and management	0	0	0	1,955,167	1,955,167	1,974,719

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020 Actual	2021 Budget	2021 Est. Outturn	2022 Budget	2023 forecast	2024 forecast
22 Use of goods and services	0	0	0	164,972	164,972	166,622
221 Use of goods and services	0	0	0	164,972	164,972	166,622
22101 Materials - Office Supplies	0	0	0	20,330	20,330	20,533
22104 Rentals	0	0	0	1,630	1,630	1,646
22105 Travel - Transport	0	0	0	105,902	105,902	106,961
22107 Training - Seminars - Conferences	0	0	0	37,110	37,110	37,481
28 Other expense	0	0	0	4,500	4,500	4,545
282 Miscellaneous other expense	0	0	0	4,500	4,500	4,545
28210 General Expenses	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	1,785,695	1,785,695	1,803,552
311 Fixed assets	0	0	0	1,785,695	1,785,695	1,803,552
31112 Nonresidential buildings	0	0	0	1,685,695	1,685,695	1,702,552
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,027,664	1,032,841	1,037,941
21 Compensation of employees [GFS]	0	0	0	517,664	522,841	522,841
211 Wages and salaries [GFS]	0	0	0	517,664	522,841	522,841
21110 Established Position	0	0	0	517,664	522,841	522,841
22 Use of goods and services	0	0	0	410,000	410,000	414,100
221 Use of goods and services	0	0	0	410,000	410,000	414,100
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	220,000	220,000	222,200
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP2.4 Birth and Death Registration Services	0	0	0	11,000	11,000	11,110
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	4,143	4,143	4,184
22105 Travel - Transport	0	0	0	3,650	3,650	3,687
22107 Training - Seminars - Conferences	0	0	0	3,207	3,207	3,239
SP2.5 Social Welfare and community services	0	0	0	2,275,861	2,280,169	2,298,619
21 Compensation of employees [GFS]	0	0	0	430,861	435,169	435,169
211 Wages and salaries [GFS]	0	0	0	430,861	435,169	435,169
21110 Established Position	0	0	0	430,861	435,169	435,169
22 Use of goods and services	0	0	0	845,000	845,000	853,450
221 Use of goods and services	0	0	0	845,000	845,000	853,450
22101 Materials - Office Supplies	0	0	0	534,435	534,435	539,779
22102 Utilities	0	0	0	1,635	1,635	1,651
22105 Travel - Transport	0	0	0	61,630	61,630	62,246
22107 Training - Seminars - Conferences	0	0	0	247,300	247,300	249,773

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020 Actual	2021 Budget	2021 Est. Outturn	2022 Budget	2023 forecast	2024 forecast
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
31 Non Financial Assets	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
Infrastructure Delivery and Management	0	0	0	6,118,984	6,125,516	6,180,174
SP3.1 Roads and Transport services	0	0	0	1,412,561	1,412,907	1,426,687
21 Compensation of employees [GFS]	0	0	0	34,561	34,907	34,907
211 Wages and salaries [GFS]	0	0	0	34,561	34,907	34,907
21110 Established Position	0	0	0	34,561	34,907	34,907
22 Use of goods and services	0	0	0	628,000	628,000	634,280
221 Use of goods and services	0	0	0	628,000	628,000	634,280
22101 Materials - Office Supplies	0	0	0	33,800	33,800	34,138
22105 Travel - Transport	0	0	0	574,200	574,200	579,942
22113	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31113 Other structures	0	0	0	750,000	750,000	757,500
SP3.2 Physical and Spatial Planning Development	0	0	0	1,178,637	1,179,870	1,190,423
21 Compensation of employees [GFS]	0	0	0	123,317	124,551	124,551
211 Wages and salaries [GFS]	0	0	0	123,317	124,551	124,551
21110 Established Position	0	0	0	123,317	124,551	124,551
22 Use of goods and services	0	0	0	866,000	866,000	874,660
221 Use of goods and services	0	0	0	866,000	866,000	874,660
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	383,000	383,000	386,830
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	189,319	189,319	191,213
311 Fixed assets	0	0	0	189,319	189,319	191,213
31131 Infrastructure Assets	0	0	0	189,319	189,319	191,213
SP3.3 Public Works, rural housing and water management	0	0	0	3,527,786	3,532,739	3,563,064
21 Compensation of employees [GFS]	0	0	0	495,263	500,215	500,215
211 Wages and salaries [GFS]	0	0	0	495,263	500,215	500,215
21110 Established Position	0	0	0	374,375	378,119	378,119
21111 Wages and salaries in cash [GFS]	0	0	0	120,888	122,096	122,096
22 Use of goods and services	0	0	0	386,000	386,000	389,860
221 Use of goods and services	0	0	0	386,000	386,000	389,860
22104 Rentals	0	0	0	183,000	183,000	184,830
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	198,000	198,000	199,980

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,646,524	2,646,524	2,672,989
311 Fixed assets	0	0	0	2,646,524	2,646,524	2,672,989
31111 Dwellings	0	0	0	235,670	235,670	238,026
31112 Nonresidential buildings	0	0	0	1,333,942	1,333,942	1,347,281
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	326,913	326,913	330,182
31131 Infrastructure Assets	0	0	0	550,000	550,000	555,500
Economic Development	0	0	0	874,537	879,722	883,283
SP4.1 Agricultural Services and Management	0	0	0	847,037	852,222	855,508
21 Compensation of employees [GFS]	0	0	0	518,437	523,622	523,622
211 Wages and salaries [GFS]	0	0	0	518,437	523,622	523,622
21110 Established Position	0	0	0	518,437	523,622	523,622
22 Use of goods and services	0	0	0	328,600	328,600	331,886
221 Use of goods and services	0	0	0	328,600	328,600	331,886
22101 Materials - Office Supplies	0	0	0	142,710	142,710	144,137
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	67,190	67,190	67,862
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	90,000	90,000	90,900
22113	0	0	0	7,100	7,100	7,171
SP4.2 Trade, Tourism and Industrial Development	0	0	0	27,500	27,500	27,775
22 Use of goods and services	0	0	0	27,500	27,500	27,775
221 Use of goods and services	0	0	0	27,500	27,500	27,775
22101 Materials - Office Supplies	0	0	0	1,760	1,760	1,778
22105 Travel - Transport	0	0	0	8,240	8,240	8,322
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
Environmental Management	0	0	0	5,000	5,000	5,050
SP5.1 Disaster prevention and Management	0	0	0	5,000	5,000	5,050
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
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	21,131,078	21,173,628	21,342,388

2022 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Capex	Service	Goods	F	I	G	F	FUND S / OTHERS		Development Partner Funds		Grand Total	
											Total IGF	Statutory	Capex ABFA	Others		Goods Service
Ga South Municipal Management and Administration	3,507,898	3,455,890	7,086,330	14,061,869	747,019	2,646,982	910,000	4,380,000	42,500	0	0	0	0	180,859	2,338,409	21,131,078
Central Administration	1,598,773	791,153	25,180	2,325,107	626,131	1,607,982	200,000	2,434,113	0	0	0	0	0	45,859	0	4,803,078
Administration (Assembly Office)	1,139,020	720,153	25,180	1,884,353	551,635	1,290,582	0	1,842,217	0	0	0	0	0	0	0	3,726,570
Finance	133,479	0	0	133,479	74,496	177,400	200,000	451,896	0	0	0	0	0	0	0	3,726,570
Human Resource	161,838	59,500	0	212,338	0	35,000	0	35,000	0	0	0	0	0	45,859	0	585,375
Human Resource	161,838	59,500	0	212,338	0	35,000	0	35,000	0	0	0	0	0	45,859	0	585,375
Statistics	74,436	20,500	0	94,936	0	105,000	0	105,000	0	0	0	0	0	0	0	238,197
Statistics	74,436	20,500	0	94,936	0	105,000	0	105,000	0	0	0	0	0	0	0	238,197
Social Services Delivery	948,625	1,361,237	4,864,572	7,184,334	0	157,000	0	157,000	42,500	0	0	0	55,000	1,666,143	1,721,143	9,327,478
Central Administration	0	700,000	800,000	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
Administration (Assembly Office)	0	700,000	800,000	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
Education, Youth and Sports	0	98,765	2,321,516	2,420,281	0	14,000	0	14,000	0	0	0	0	0	1,623,504	1,623,504	4,057,786
Education	0	98,765	2,321,516	2,420,281	0	14,000	0	14,000	0	0	0	0	0	1,623,504	1,623,504	4,057,786
Health	517,864	591,472	1,743,056	2,812,192	0	128,000	0	128,000	42,500	0	0	0	0	42,639	42,639	2,862,332
Office of District Medical Officer of Health	0	161,472	1,743,056	1,904,528	0	8,000	0	8,000	42,500	0	0	0	0	42,639	42,639	1,955,167
Environmental Health Unit	517,864	390,000	0	907,864	0	120,000	0	120,000	0	0	0	0	0	0	0	1,027,864
Social Welfare & Community Development	430,861	25,000	0	455,861	0	10,000	0	10,000	0	0	0	0	55,000	0	55,000	775,861
Office of Departmental Head	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	55,000	0	55,000	345,000
Social Welfare	232,834	0	0	232,834	0	0	0	0	0	0	0	0	0	0	0	232,834
Community Development	198,026	0	0	198,026	0	0	0	0	0	0	0	0	0	0	0	198,026
Birth and Death	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	0	0	11,000
Birth and Death	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	0	0	11,000
Infrastructure Delivery and Management	532,254	1,102,000	2,208,577	3,842,831	120,888	776,000	710,000	1,668,888	0	0	0	0	0	667,266	667,266	6,118,984
Central Administration	0	0	0	0	0	550,000	0	550,000	0	0	0	0	0	0	0	550,000
Administration (Assembly Office)	0	0	0	0	0	550,000	0	550,000	0	0	0	0	0	0	0	550,000

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/MBFA	Others		Capex	Tot. External
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Physical Planning	123,317	861,000	0	984,317	0	5,000	0	0	0	0	0	0	188,319	1,178,637
Office of Departmental Head	0	846,000	0	846,000	0	5,000	0	0	0	0	0	0	0	851,000
Town and Country Planning	99,893	15,000	0	114,893	0	0	0	0	0	0	0	0	0	114,893
Parks and Gardens	23,325	0	0	23,325	0	0	0	0	0	0	0	0	188,319	212,644
Works	374,375	168,000	1,898,577	2,350,952	120,868	216,000	160,000	488,888	0	0	0	0	477,947	3,327,786
Office of Departmental Head	374,375	168,000	1,898,577	2,350,952	120,868	216,000	160,000	488,888	0	0	0	0	477,947	3,327,786
Urban Roads	34,561	73,000	400,000	507,561	0	5,000	350,000	355,000	0	0	0	0	0	862,561
	34,561	73,000	400,000	507,561	0	5,000	350,000	355,000	0	0	0	0	0	862,561
Economic Development	518,437	181,100	0	699,537	0	95,000	0	95,000	0	0	0	80,000	0	874,537
Agriculture	518,437	181,100	0	699,537	0	90,000	0	90,000	0	0	0	80,000	0	869,537
	518,437	181,100	0	699,537	0	90,000	0	90,000	0	0	0	80,000	0	869,537
Trade, Industry and Tourism	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Office of Departmental Head	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Environmental Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Disaster Prevention	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)								1,164,200		
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra										
Location Code	0324001	Ga South Municipal										
										Compensation of employees [GFS]		
										1,139,020		
Objective	000000	Compensation of Employees										
										1,139,020		
Program	92001	Management and Administration										
										1,139,020		
Sub-Program	92001001	SP1: General Administration										
										761,601		
Operation	000000									0.0 0.0 0.0		
										761,601		
										Wages and salaries [GFS]		
										761,601		
										2111001 Established Post		
										761,601		
Sub-Program	92001002	SP2: Finance and Audit										
										116,356		
Operation	000000									0.0 0.0 0.0		
										116,356		
										Wages and salaries [GFS]		
										116,356		
										2111001 Established Post		
										116,356		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics										
										261,063		
Operation	000000									0.0 0.0 0.0		
										261,063		
										Wages and salaries [GFS]		
										261,063		
										2111001 Established Post		
										261,063		
										Non Financial Assets		
										25,180		
Objective	410101	Deepen political and administrative decentralisation										
										25,180		
Program	92001	Management and Administration										
										25,180		
Sub-Program	92001001	SP1: General Administration										
										25,180		
Project	910801	910801 - Procurement management								1.0 1.0 1.0		
										25,180		
										Fixed assets		
										25,180		
										3112208 Computers and Accessories		
										25,180		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 2,392,217
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]				551,635
Objective	000000	Compensation of Employees		551,635
Program	92001	Management and Administration		551,635
Sub-Program	92001001	SP1: General Administration		551,635
Operation	000000		0.0 0.0 0.0	551,635

Wages and salaries [GFS]		530,825
2111102	Monthly paid and casual labour	220,825
2111106	Limited Engagements	51,600
2111215	Rations	150,000
2111224	Traditional Authority Allowance	8,000
2111238	Overtime Allowance	20,400
2111241	Per Diem and Inconvenience Allowance	10,000
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	40,000
Social contributions [GFS]		20,810
2121001	13 Percent SSF Contribution	20,810

Use of goods and services				1,724,000
Objective	410101	Deepen political and administrative decentralisation		1,724,000
Program	92001	Management and Administration		1,174,000
Sub-Program	92001001	SP1: General Administration		1,006,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	966,000

Use of goods and services		966,000		
2210101	Printed Material and Stationery	100,000		
2210102	Office Facilities, Supplies and Accessories	180,000		
2210103	Refreshment Items	80,000		
2210201	Electricity charges	168,000		
2210202	Water	14,000		
2210203	Telecommunications	95,400		
2210204	Postal Charges	1,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	317,600		
2210705	Hotel Accommodation	10,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	35,000

Use of goods and services		35,000		
2210511	Local travel cost	5,000		
2210711	Public Education and Sensitization	30,000		
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210103	Refreshment Items	1,200		
2210511	Local travel cost	800		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,000		
Sub-Program	92001005	SP5: Legislative Oversight		168,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	168,000
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Use of goods and services		168,000
2210511	Local travel cost	168,000

Program	92003	Infrastructure Delivery and Management		550,000
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Sub-Program	92003001	SP3.1 Roads and Transport services		550,000
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Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	550,000
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Use of goods and services		550,000
2210502	Maintenance and Repairs - Official Vehicles	60,000
2210503	Fuel and Lubricants - Official Vehicles	240,000
2210511	Local travel cost	220,000
2210515	Foreign Travel Cost and Expenses	10,000
2211304	Insurance of Vehicles	20,000

Other expense				116,582
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Objective	410101	Deepen political and administrative decentralisation		116,582
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Program	92001	Management and Administration		116,582
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Sub-Program	92001001	SP1: General Administration		116,582
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	116,582
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Miscellaneous other expense		116,582
2821007	Court Expenses	3,000
2821008	Awards and Rewards	10,000
2821009	Donations	23,582
2821010	Contributions	80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source	1,500,000	
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				500,000
Objective	410101	Deepen political and administrative decentralisation		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		500,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	500,000

Use of goods and services				500,000
2210102 Office Facilities, Supplies and Accessories				300,000
2210703 Examination Fees and Expenses				200,000

Grants				200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	200,000

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

Non Financial Assets				800,000
Objective	410101	Deepen political and administrative decentralisation		800,000
Program	92002	Social Services Delivery		800,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		800,000
Project	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	800,000

Fixed assets				800,000
3111253 WIP - Health Centres				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	720,153	
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				720,153
Objective	410101	Deepen political and administrative decentralisation		720,153
Program	92001	Management and Administration		720,153
Sub-Program	92001001	SP1: General Administration		101,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	85,859

Use of goods and services				85,859
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210511 Local travel cost				45,859

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	16,000
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Use of goods and services				16,000
2210103 Refreshment Items				1,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		330,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	330,000
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Use of goods and services				330,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				60,000
2210709 Seminars/Conferences/Workshops - Domestic				110,000
2210802 External Consultants Fees				30,000
2210908 Property Valuation Expenses				120,000
Sub-Program	92001005	SP5: Legislative Oversight		288,294

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	288,294
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Use of goods and services				288,294
2210102 Office Facilities, Supplies and Accessories				216,000
2210622 Maintenance of Computer Software				27,000
2210711 Public Education and Sensitization				25,294
2210802 External Consultants Fees				20,000

Total Cost Centre 5,776,570

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	133,479
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4050200001	Ga South Municipal_Finance_Greater Accra		
Location Code	0324001	Ga South Municipal		
Compensation of employees [GFS]				133,479
Objective	000000	Compensation of Employees		133,479
Program	92001	Management and Administration		133,479
Sub-Program	92001002	SP2: Finance and Audit		133,479
Operation	000000		0.0 0.0 0.0	133,479
Wages and salaries [GFS]				133,479
2111001 Established Post				133,479

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	451,896
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4050200001	Ga South Municipal_Finance_Greater Accra		
Location Code	0324001	Ga South Municipal		
Compensation of employees [GFS]				74,496
Objective	000000	Compensation of Employees		74,496
Program	92001	Management and Administration		74,496
Sub-Program	92001002	SP2: Finance and Audit		74,496
Operation	000000		0.0 0.0 0.0	74,496
Wages and salaries [GFS]				74,496
2111102 Monthly paid and casual labour				74,496
Use of goods and services				177,400
Objective	520301	17.3 Mobilize addnal financial resources for dev.		177,400
Program	92001	Management and Administration		177,400
Sub-Program	92001002	SP2: Finance and Audit		177,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	162,000
Use of goods and services				162,000
2210122 Value Books				60,000
2210804 Contract appointments				100,000
2211101 Bank Charges				2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,400
Use of goods and services				15,400
2210511 Local travel cost				7,700
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				7,700
Non Financial Assets				200,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001002	SP2: Finance and Audit		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3112101 Motor Vehicle				200,000
Total Cost Centre				585,375

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,000
Function Code	70980	Education n.e.c	
Organisation	4050302000	Ga South Municipal_Education, Youth and Sports_Education	
Location Code	0324001	Ga South Municipal	

Use of goods and services				11,965
Objective	190101	Develop a competitive creative arts industry		3,965
Program	92002	Social Services Delivery		3,965
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,965
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,965

Use of goods and services				3,965
2210102	Office Facilities, Supplies and Accessories			2,821
2210511	Local travel cost			400
2210709	Seminars/Conferences/Workshops - Domestic			744

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210201	Electricity charges			2,040
2210202	Water			1,600
2210205	Sanitation Charges			360
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102	Office Facilities, Supplies and Accessories			150
2210103	Refreshment Items			1,600
2210511	Local travel cost			1,900
2210709	Seminars/Conferences/Workshops - Domestic			350

Other expense				2,035
Objective	190101	Develop a competitive creative arts industry		1,035
Program	92002	Social Services Delivery		1,035
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,035
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,035

Miscellaneous other expense				1,035
2821008	Awards and Rewards			1,035

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
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2821008 Awards and Rewards

1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,420,281
Function Code	70980	Education n.e.c	
Organisation	4050302000	Ga South Municipal_Education, Youth and Sports_Education	
Location Code	0324001	Ga South Municipal	

Use of goods and services				88,765
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		88,765
Program	92002	Social Services Delivery		88,765
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		88,765
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	88,765

Use of goods and services				88,765
2210103	Refreshment Items			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210703	Examination Fees and Expenses			68,765
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Other expense				10,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

Non Financial Assets				2,321,516
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,321,516
Program	92002	Social Services Delivery		2,321,516
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,321,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,321,516

Fixed assets				2,321,516
3111256	WIP - School Buildings			2,321,516

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,623,504
Function Code	70980	Education n.e.c		
Organisation	4050302000	Ga South Municipal_Education, Youth and Sports_Education_		
Location Code	0324001	Ga South Municipal		

				Non Financial Assets	1,623,504
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,623,504	
Program	92002	Social Services Delivery		1,623,504	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,623,504	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,623,504	

				Fixed assets	1,623,504
3111256	WIP - School Buildings			775,000	
3113108	Furniture and Fittings			515,153	
3113111	Heritage Assets			333,351	
Total Cost Centre				4,057,786	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70721	General Medical services (IS)		
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Use of goods and services	8,000
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		8,000	
Program	92002	Social Services Delivery		8,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		8,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000	

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	42,500
Function Code	70721	General Medical services (IS)		
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Use of goods and services	42,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		42,500	
Program	92002	Social Services Delivery		42,500	
Sub-Program	92002002	SP2.2 Public Health Services and management		42,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	42,500	

				Use of goods and services	42,500
2210103	Refreshment Items			20,330	
2210409	Rental of Plant and Equipment			1,630	
2210511	Local travel cost			6,930	
2210709	Seminars/Conferences/Workshops - Domestic			13,610	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,862,028
Function Code	70721	General Medical services (IS)		
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services				114,472
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,191
Program	92002	Social Services Delivery		30,191
Sub-Program	92002002	SP2.2 Public Health Services and management		30,191
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,191

Use of goods and services			30,191
2210511	Local travel cost		14,691
2210709	Seminars/Conferences/Workshops - Domestic		5,500
2210711	Public Education and Sensitization		10,000

Objective	530103	3.7 Ensure univ. access to SRH services and IEC		84,281
Program	92002	Social Services Delivery		84,281
Sub-Program	92002002	SP2.2 Public Health Services and management		84,281
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	84,281

Use of goods and services			84,281
2210511	Local travel cost		84,281

Other expense				4,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,500
Program	92002	Social Services Delivery		4,500
Sub-Program	92002002	SP2.2 Public Health Services and management		4,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,500

Miscellaneous other expense			4,500
2821010	Contributions		4,500

Non Financial Assets				1,743,056
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,743,056
Program	92002	Social Services Delivery		1,743,056
Sub-Program	92002002	SP2.2 Public Health Services and management		1,743,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,743,056

Fixed assets			1,743,056
3111207	Health Centres		1,270,056
3111253	WIP - Health Centres		373,000
3113162	WIP - Water Systems		100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	42,639
Function Code	70721	General Medical services (IS)		
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0324001	Ga South Municipal		

Non Financial Assets				42,639
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		42,639
Program	92002	Social Services Delivery		42,639
Sub-Program	92002002	SP2.2 Public Health Services and management		42,639
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	42,639

Fixed assets			42,639
3111207	Health Centres		42,639

Total Cost Centre				1,955,167
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 517,664
Function Code	70740	Public health services	
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			517,664
Objective	000000	Compensation of Employees	517,664
Program	92002	Social Services Delivery	517,664
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	517,664
Operation	000000		517,664

Wages and salaries [GFS]			517,664
2111001	Established Post		517,664

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 320,000
Function Code	70740	Public health services	
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Amount (GH¢)
Use of goods and services			120,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	120,000
Program	92002	Social Services Delivery	120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	120,000
Operation	910901	910901 - Environmental sanitation Management	120,000

Use of goods and services			120,000
2210205	Sanitation Charges		120,000

			Amount (GH¢)
Non Financial Assets			200,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Project	910903	910903 - Liquid waste management	200,000

Fixed assets			200,000
3111363	WIP-Drainage		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 390,000
Function Code	70740	Public health services	
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Amount (GH¢)
Use of goods and services			290,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	290,000
Program	92002	Social Services Delivery	290,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	290,000
Operation	910901	910901 - Environmental sanitation Management	290,000

Use of goods and services			290,000
2210102	Office Facilities, Supplies and Accessories		40,000
2210103	Refreshment Items		20,000
2210205	Sanitation Charges		100,000
2210301	Cleaning Materials		50,000
2210511	Local travel cost		60,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Amount (GH¢)
Other expense			100,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	100,000
Operation	910901	910901 - Environmental sanitation Management	100,000

Miscellaneous other expense			100,000
2821017	Refuse Lifting Expenses		100,000

Total Cost Centre 1,227,664

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 548,437
Function Code	70421	Agriculture cs	
Organisation	405060001	Ga South Municipal_Agriculture_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			518,437
Objective	000000	Compensation of Employees	518,437
Program	92004	Economic Development	518,437
Sub-Program	92004001	SP4.1 Agricultural Services and Management	518,437
Operation	000000	0.0 0.0 0.0	518,437

Wages and salaries [GFS]			518,437
2111001 Established Post			518,437

			Amount (GH¢)
Use of goods and services			30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scl fd prdcrs 4 vlue addtn	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102	Office Facilities, Supplies and Accessories		2,545
2210103	Refreshment Items		6,770
2210203	Telecommunications		100
2210503	Fuel and Lubricants - Official Vehicles		16,985
2210511	Local travel cost		1,200
2210709	Seminars/Conferences/Workshops - Domestic		400
2210711	Public Education and Sensitization		500
2211304	Insurance of Vehicles		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 90,000
Function Code	70421	Agriculture cs	
Organisation	405060001	Ga South Municipal_Agriculture_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Amount (GH¢)
Use of goods and services			90,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scl fd prdcrs 4 vlue addtn	90,000
Program	92004	Economic Development	90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	85,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210102	Office Facilities, Supplies and Accessories		3,008
2210103	Refreshment Items		5,915
2210503	Fuel and Lubricants - Official Vehicles		2,078
2210511	Local travel cost		2,000
2210704	Hire of Venue		400
2210709	Seminars/Conferences/Workshops - Domestic		1,100
2210711	Public Education and Sensitization		500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture 1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210902 Official Celebrations			70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210103	Refreshment Items		1,760
2210511	Local travel cost		3,240

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	151,100
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services				151,100
Objective	150801	2.3 Dble e agric prdtvty & incms of smli-scle fd prdcrs 4 viue addtn		151,100
Program	92004	Economic Development		151,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management		133,600
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	133,600

Use of goods and services				133,600
2210102	Office Facilities, Supplies and Accessories			63,000
2210103	Refreshment Items			1,000
2210110	Specialised Stock			10,000
2210120	Purchase of Petty Tools/Implements			20,000
2210511	Local travel cost			4,600
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210902	Official Celebrations			20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		17,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	17,500

Use of goods and services				17,500
2210511	Local travel cost			4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			9,500
2210708	Refreshments			2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	80,000
Function Code	70421	Agriculture cs		
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra		
Location Code	0324001	Ga South Municipal		

Use of goods and services				80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smli-scle fd prdcrs 4 viue addtn		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210102	Office Facilities, Supplies and Accessories			19,174
2210103	Refreshment Items			11,299
2210203	Telecommunications			1,500
2210502	Maintenance and Repairs - Official Vehicles			6,380
2210503	Fuel and Lubricants - Official Vehicles			12,397
2210511	Local travel cost			21,551
2210704	Hire of Venue			300
2210709	Seminars/Conferences/Workshops - Domestic			1,300
2210711	Public Education and Sensitization			500
2211304	Insurance of Vehicles			5,600

Total Cost Centre 869,537

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050701001	Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		

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

Use of goods and services					5,000
2210511	Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	846,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4050701001	Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Use of goods and services	846,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			846,000	
Program	92003	Infrastructure Delivery and Management			846,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			846,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	746,000

Use of goods and services					746,000	
2210405	Rental of Land and Buildings				400,000	
2210511	Local travel cost				321,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				25,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000

Use of goods and services					100,000
2210511	Local travel cost				50,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000
Total Cost Centre					851,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	114,993
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		

				Compensation of employees [GFS]	99,993	
Objective	000000	Compensation of Employees			99,993	
Program	92003	Infrastructure Delivery and Management			99,993	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			99,993	
Operation	000000		0.0	0.0	0.0	99,993

Wages and salaries [GFS]					99,993
2111001	Established Post				99,993

				Use of goods and services	15,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210102	Office Facilities, Supplies and Accessories				8,000
2210511	Local travel cost				7,000

Total Cost Centre 114,993

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

			23,325
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 Development	23,325
Operation	000000		23,325

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70540	Protection of biodiversity and landscape	189,319
Organisation	4050703001	Ga South Municipal_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0324001	Ga South Municipal	

			189,319
Non Financial Assets			189,319
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	189,319
Program	92003	Infrastructure Delivery and Management	189,319
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	189,319
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	189,319

Fixed assets			189,319
3113153	WIP - Landscaping and Gardening		189,319

Total Cost Centre 212,644

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	25,000
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0324001	Ga South Municipal	

			25,000
Use of goods and services			25,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	25,000
Program	92002	Social Services Delivery	25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	25,000
Operation	910604	910604 - Child right promotion and protection	25,000

Use of goods and services			25,000
2210102	Office Facilities, Supplies and Accessories		13,185
2210103	Refreshment Items		1,500
2210203	Telecommunications		95
2210511	Local travel cost		10,220

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	10,000
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0324001	Ga South Municipal	

			10,000
Use of goods and services			10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,000
Operation	910603	910603 - Community mobilization	10,000

Use of goods and services			10,000
2210103	Refreshment Items		120
2210203	Telecommunications		100
2210511	Local travel cost		9,780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 255,000
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	255,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		255,000
Program	92002	Social Services Delivery		255,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		255,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	255,000

Use of goods and services		255,000
2210103	Refreshment Items	3,200
2210104	Medical Supplies	25,500
2210120	Purchase of Petty Tools/Implements	181,320
2210511	Local travel cost	6,280
2210703	Examination Fees and Expenses	20,400
2210709	Seminars/Conferences/Workshops - Domestic	18,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 55,000
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	55,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210101	Printed Material and Stationery	1,105
2210102	Office Facilities, Supplies and Accessories	4,380
2210103	Refreshment Items	4,125
2210203	Telecommunications	1,440
2210511	Local travel cost	35,350
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	5,600

Total Cost Centre 345,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 232,834
Function Code	71040	Family and children	
Organisation	4050802001	Ga South Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Compensation of employees [GFS]	232,834
Objective	000000	Compensation of Employees		232,834
Program	92002	Social Services Delivery		232,834
Sub-Program	92002005	SP2.5 Social Welfare and community services		232,834
Operation	000000		0.0 0.0 0.0	232,834

Wages and salaries [GFS]		232,834
2111001	Established Post	232,834

Total Cost Centre 232,834

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	198,026
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]				198,026
Objective	000000	Compensation of Employees		198,026
Program	92002	Social Services Delivery		198,026
Sub-Program	92002005	SP2.5 Social Welfare and community services		198,026
Operation	000000		0.0 0.0 0.0	198,026
Wages and salaries [GFS]				198,026
2111001 Established Post				198,026
Total Cost Centre				198,026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	374,375
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		
Compensation of employees [GFS]				374,375
Objective	000000	Compensation of Employees		374,375
Program	92003	Infrastructure Delivery and Management		374,375
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		374,375
Operation	000000		0.0 0.0 0.0	374,375
Wages and salaries [GFS]				374,375
2111001 Established Post				374,375

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	498,888
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Amount (GH¢)
Compensation of employees [GFS]				120,888
Objective	000000	Compensation of Employees		120,888
Program	92003	Infrastructure Delivery and Management		120,888
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,888
Operation	000000		0.0 0.0 0.0	120,888

Wages and salaries (GFS)				120,888
2111102 Monthly paid and casual labour				120,888

				Amount (GH¢)
Use of goods and services				218,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		218,000
Program	92003	Infrastructure Delivery and Management		218,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		218,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	188,000

Use of goods and services				188,000
2210401 Office Accommodations				125,000
2210402 Residential Accommodations				58,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Non Financial Assets				160,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111255 WIP - Office Buildings				80,000
3112217 Housing Equipment				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,976,577
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Amount (GH¢)
Use of goods and services				168,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		168,000
Program	92003	Infrastructure Delivery and Management		168,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		168,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	168,000

Use of goods and services				168,000
2210603 Repairs of Office Buildings				88,000
2210607 Repairs of Schools/Colleges				50,000
2210610 Maintenance of Drains				30,000

				Amount (GH¢)
Non Financial Assets				1,808,577
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,808,577
Program	92003	Infrastructure Delivery and Management		1,808,577
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,808,577

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,808,577
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Fixed assets				1,808,577
3111153 WIP - Bungalows/Flat				235,670
3111209 Police Post				273,900
3111255 WIP - Office Buildings				502,095
3112217 Housing Equipment				246,913
3113162 WIP - Water Systems				550,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	477,947
Function Code	70610	Housing development		
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Amount (GH¢)
Non Financial Assets				477,947
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		477,947
Program	92003	Infrastructure Delivery and Management		477,947
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		477,947
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	477,947

Fixed assets				477,947
3111209 Police Post				111,004
3111255 WIP - Office Buildings				366,943

Total Cost Centre				3,327,786
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4051101001	Ga South Municipal_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra		
Location Code	0324001	Ga South Municipal		
Use of goods and services				5,000
Objective	150101	Enhance business enabling environment		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000
Total Cost Centre				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
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				5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Total Cost Centre				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	107,561
Function Code	70451	Road transport		
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Amount (GH¢)
Compensation of employees [GFS]				34,561
Objective	000000	Compensation of Employees		34,561
Program	92003	Infrastructure Delivery and Management		34,561
Sub-Program	92003001	SP3.1 Roads and Transport services		34,561
Operation	000000		0.0 0.0 0.0	34,561

Wages and salaries [GFS]				34,561
2111001 Established Post				34,561

				Amount (GH¢)
Use of goods and services				73,000
Objective	390202	11.2 Improve transport and road safety		73,000
Program	92003	Infrastructure Delivery and Management		73,000
Sub-Program	92003001	SP3.1 Roads and Transport services		73,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	73,000

Use of goods and services				73,000
2210102 Office Facilities, Supplies and Accessories				28,800
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				14,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	355,000
Function Code	70451	Road transport		
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Amount (GH¢)
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 Roads and Transport services		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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¢)
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	92003001	SP3.1 Roads and Transport services		350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	350,000

Fixed assets				350,000
3111360 WIP-Feeder Roads				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	400,000
Function Code	70451	Road transport		
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Amount (GH¢)
Non Financial Assets				400,000
Objective	390202	11.2 Improve transport and road safety		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003001	SP3.1 Roads and Transport services		400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111360 WIP-Feeder Roads				400,000

Total Cost Centre				862,561
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	4051700001	Ga South Municipal_Birth and Death_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Use of goods and services	5,000	
Objective	560302	16.9 Provide legal identity incl. birth registration			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration 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
2210102	Office Facilities, Supplies and Accessories				2,505
2210103	Refreshment Items				1,638
2210511	Local travel cost				650
2210711	Public Education and Sensitization				207

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	6,000
Function Code	71090	Social protection n.e.c.		
Organisation	4051700001	Ga South Municipal_Birth and Death_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Use of goods and services	6,000	
Objective	560302	16.9 Provide legal identity incl. birth registration			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
2210511	Local travel cost				3,000
2210711	Public Education and Sensitization				3,000

Total Cost Centre 11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	182,338
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4051801001	Ga South Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Compensation of employees [GFS]	161,838	
Objective	000000	Compensation of Employees			161,838	
Program	92001	Management and Administration			161,838	
Sub-Program	92001001	SP1: General Administration			130,070	
Operation	000000		0.0	0.0	0.0	130,070

				Wages and salaries [GFS]	130,070	
2111001	Established Post				130,070	
Sub-Program	92001003	SP3: Human Resource Management			31,768	
Operation	000000		0.0	0.0	0.0	31,768

				Wages and salaries [GFS]	31,768
2111001	Established Post				31,768

				Use of goods and services	20,500	
Objective	640101	Improve human capital development and management			20,500	
Program	92001	Management and Administration			20,500	
Sub-Program	92001003	SP3: Human Resource Management			20,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,500

				Use of goods and services	20,500
2210102	Office Facilities, Supplies and Accessories				18,100
2210511	Local travel cost				2,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4051801001	Ga South Municipal_Human Resource_Human Resource Management_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Use of goods and services	35,000
Objective	640101	Improve human capital development and management		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001003	SP3: Human Resource Management		35,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210710 Staff Development				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4051801001	Ga South Municipal_Human Resource_Human Resource Management_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Use of goods and services	30,000
Objective	640101	Improve human capital development and management		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210710 Staff Development				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4051801001	Ga South Municipal_Human Resource_Human Resource Management_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

Total Cost Centre				293,197
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	94,936
Organisation	4051901001	Ga South Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0324001	Ga South Municipal	

Compensation of employees [GFS]			74,436
Objective	000000	Compensation of Employees	74,436
Program	02001	Management and Administration	74,436
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	74,436
Operation	000000		74,436

Wages and salaries (GFS)			74,436
2111001 Established Post			74,436

Use of goods and services			20,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	20,500
Program	02001	Management and Administration	20,500
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	20,500
Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,500

Use of goods and services			20,500
2210102 Office Facilities, Supplies and Accessories			15,500
2210511 Local travel cost			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	105,000
Organisation	4051901001	Ga South Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0324001	Ga South Municipal	

Use of goods and services			105,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	105,000
Program	02001	Management and Administration	105,000
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	105,000
Operation	011701	911701 - Data and information dissemination	105,000

Use of goods and services			105,000
2210103 Refreshment Items			5,000
2210802 External Consultants Fees			100,000

Total Cost Centre

Total Vote

21,131,078

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total							
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Statutory	Capex	ABFA	Goods Service		Tot. External						
Ga South Municipal Management and Administration	3,507,898	3,455,890	7,086,330	14,061,869	747,019	2,646,982	910,000	4,380,000	42,500	0	0	0	180,859	2,335,409	2,514,268	21,131,078
SP1: General Administration	1,508,773	791,153	25,180	2,325,107	626,131	1,607,982	200,000	2,454,113	0	0	0	0	45,859	0	45,859	4,805,078
SP2: Finance and Audit	891,671	101,859	25,180	1,018,710	551,635	1,122,352	0	1,674,217	0	0	0	0	0	0	0	2,892,927
SP3: Human Resource Management	249,835	0	0	249,835	74,486	177,400	200,000	451,886	0	0	0	0	0	0	0	701,731
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	31,768	59,500	0	82,268	0	35,000	0	35,000	0	0	0	0	45,859	0	45,859	183,127
SP5: Legislative Oversight	343,500	359,500	0	688,000	0	105,000	0	105,000	0	0	0	0	0	0	0	791,000
Social Services Delivery	948,525	1,381,237	4,864,572	7,194,334	0	157,000	0	157,000	42,500	0	0	0	55,000	1,666,143	1,721,143	9,327,478
SP2.1 Education, youth & sports and Library services	0	98,765	2,321,516	2,420,281	0	14,000	0	14,000	0	0	0	0	0	1,623,504	1,623,504	4,057,786
SP2.2 Public Health Services and management	0	161,472	1,743,056	1,904,528	0	8,000	0	8,000	42,500	0	0	0	0	42,639	42,639	19,551,617
SP2.3 Environmental Health and sanitation Services	517,664	398,000	0	917,664	0	120,000	0	120,000	0	0	0	0	0	0	0	1,027,664
SP2.4 Birth and Death Registration Services	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	0	0	11,000
SP2.5 Social Welfare and community services	430,861	725,000	800,000	1,955,861	0	10,000	0	10,000	0	0	0	0	55,000	0	55,000	2,275,861
Infrastructure Delivery and Management	532,254	1,102,800	2,208,577	3,842,631	420,888	776,000	710,000	1,686,888	0	0	0	0	0	667,266	667,266	6,116,964
SP3.1 Roads and Transport services	34,461	71,000	400,000	517,461	0	555,000	350,000	905,000	0	0	0	0	0	0	0	1,412,461
SP3.2 Physical and Spatial Planning Development	123,317	861,000	0	984,317	0	5,000	0	5,000	0	0	0	0	0	0	0	1,176,637
SP3.3 Public Works, rural housing and water management	374,375	169,800	1,808,577	2,350,852	420,888	216,000	380,000	686,888	0	0	0	0	0	471,947	471,947	3,527,786
Economic Development	518,437	161,000	0	679,437	0	95,000	0	95,000	0	0	0	0	80,000	0	80,000	874,537
SP4.1 Agricultural Services and Management	518,437	165,800	0	684,237	0	85,000	0	85,000	0	0	0	0	80,000	0	80,000	847,037
SP4.2 Trade, Tourism and Industrial Development	0	17,500	0	17,500	0	10,000	0	10,000	0	0	0	0	0	0	0	27,500
Environmental Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
SP5.1 Disaster prevention and Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ga South Municipal	12,648,796	12,648,796	12,775,284
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	1,883,319	1,883,319	1,902,153
16_Peace, Justice, and Strong Institutions	11,000	11,000	11,110
17_Partnerships for the Goals	502,900	502,900	507,929
2_Zero Hunger	351,100	351,100	354,611
3_Good Health and Well-Being	1,955,167	1,955,167	1,974,719
4_Quality Education	4,397,786	4,397,786	4,441,763
6_Clean Water and Sanitation	710,000	710,000	717,100
9_Industry, Innovation, and Infrastructure	2,832,524	2,832,524	2,860,849
Grand Total	0	0	0
	12,648,796	12,648,796	12,775,284

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ga South Municipal	0	0	0	16,876,070	16,876,070	17,044,830
9101 - Generic Operations	0	0	0	11,885,000	11,885,000	12,003,850
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,401,441	1,401,441	1,415,455
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	78,000	78,000	78,780
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	35,000	35,000	35,350
910106 - GENDER RELATED ACTIVITIES	0	0	0	21,000	21,000	21,210
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	880,000	880,000	888,800
910109 - Supervision and coordination	0	0	0	700,000	700,000	707,000
910111 - DATA COLLECTION	0	0	0	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,566,559	8,566,559	8,652,225
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	198,000	198,000	199,980
9102 - TRADE AND INDUSTRY	0	0	0	27,500	27,500	27,775
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	27,500	27,500	27,775
9103 - AGRICULTURE	0	0	0	248,600	248,600	251,086
910301 - Extension Services	0	0	0	178,600	178,600	180,386
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	70,000	70,000	70,700
9104 - EDUCATION	0	0	0	108,765	108,765	109,853
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	98,765	98,765	99,753
9105 - HEALTH	0	0	0	169,472	169,472	171,167
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	77,191	77,191	77,963
910503 - Public Health services	0	0	0	92,281	92,281	93,203
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	345,000	345,000	348,450
910601 - Social intervention programmes	0	0	0	255,000	255,000	257,550
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	80,000	80,000	80,800
9107 - DISASTER PREVENTION	0	0	0	5,000	5,000	5,050

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	5,000	5,000	5,050
9108 - CENTRAL ADMINISTRATION	0	0	0	811,474	811,474	819,589
910801 - Procurement management	0	0	0	25,180	25,180	25,432
910804 - Legislative enactment and oversight	0	0	0	168,000	168,000	169,680
910809 - Citizen participation in local governance	0	0	0	288,294	288,294	291,177
910810 - Plan and budget preparation	0	0	0	330,000	330,000	333,300
9109 - WASTE MANAGEMENT	0	0	0	710,000	710,000	717,100
910901 - Environmental sanitation Management	0	0	0	510,000	510,000	515,100
910903 - Liquid waste management	0	0	0	200,000	200,000	202,000
9110 - PHYSICAL PLANNING	0	0	0	851,000	851,000	859,510
911002 - Land use and Spatial planning	0	0	0	746,000	746,000	753,460
911003 - Street Naming and Property Addressing System	0	0	0	105,000	105,000	106,050
9111 - WORKS	0	0	0	938,000	938,000	947,380
911101 - Supervision and regulation of infrastructure development	0	0	0	938,000	938,000	947,380
9113 - FINANCE	0	0	0	15,400	15,400	15,554
911303 - Revenue collection and management	0	0	0	15,400	15,400	15,554
9115 - TRANSPORT	0	0	0	550,000	550,000	555,500
911501 - Management of transport services	0	0	0	550,000	550,000	555,500
9117 - Department of Statistics	0	0	0	105,000	105,000	106,050
911701 - Data and information dissemination	0	0	0	105,000	105,000	106,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	105,859	105,859	106,918
911803 - Staff Training and skills development	0	0	0	105,859	105,859	106,918
Grand Total	0	0	0	16,876,070	16,876,070	17,044,830

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal	16,896,880	16,897,088	17,065,849
	20,810	21,018	21,018
<i>IGF Sources</i>	20,810	21,018	21,018
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,401,441	1,401,441	1,415,455
<i>GOG Sources</i>	56,000	56,000	56,560
<i>IGF Sources</i>	1,253,582	1,253,582	1,266,118
<i>DACF ASSEMBLY Sources</i>	91,859	91,859	92,778
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	78,000	78,000	78,780
<i>GOG Sources</i>	73,000	73,000	73,730
<i>IGF Sources</i>	5,000	5,000	5,050
910104 - INFORMATION, EDUCATION AND COMMUNICATION	35,000	35,000	35,350
<i>IGF Sources</i>	35,000	35,000	35,350
910106 - GENDER RELATED ACTIVITIES	21,000	21,000	21,210
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	880,000	880,000	888,800
<i>DACF MP Sources</i>	800,000	800,000	808,000
<i>CIDA Sources</i>	80,000	80,000	80,800
910109 - Supervision and coordination	700,000	700,000	707,000
<i>DACF MP Sources</i>	700,000	700,000	707,000
910111 - DATA COLLECTION	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0
<i>DDF Sources</i>	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,566,559	8,566,559	8,652,225
<i>IGF Sources</i>	360,000	360,000	363,600
<i>DACF ASSEMBLY Sources</i>	5,873,150	5,873,150	5,931,881
<i>DDF Sources</i>	2,333,409	2,333,409	2,356,743
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	198,000	198,000	199,980
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	168,000	168,000	169,680
910201 - Promotion of Small, Medium and Large scale enterprises	27,500	27,500	27,775
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	17,500	17,500	17,675
910301 - Extension Services	178,600	178,600	180,386
<i>GOG Sources</i>	30,000	30,000	30,300
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	133,600	133,600	134,936

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910303 - Promotion and development of Fisheries and aquaculture	70,000	70,000	70,700
<i>IGF Sources</i>	70,000	70,000	70,700
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910403 - Development of youth, sports and culture	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	98,765	98,765	99,753
<i>DACF ASSEMBLY Sources</i>	98,765	98,765	99,753
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	77,191	77,191	77,963
<i>DACF CENTRAL Sources</i>	42,500	42,500	42,925
<i>DACF ASSEMBLY Sources</i>	34,691	34,691	35,038
910503 - Public Health services	92,281	92,281	93,203
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	84,281	84,281	85,123
910601 - Social intervention programmes	255,000	255,000	257,550
<i>DACF PWD Sources</i>	255,000	255,000	257,550
910603 - Community mobilization	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910604 - Child right promotion and protection	80,000	80,000	80,800
<i>GOG Sources</i>	25,000	25,000	25,250
<i>UNICEF Sources</i>	55,000	55,000	55,550
910701 - Disaster management	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910801 - Procurement management	25,180	25,180	25,432
<i>GOG Sources</i>	25,180	25,180	25,432
910804 - Legislative enactment and oversight	168,000	168,000	169,680
<i>IGF Sources</i>	168,000	168,000	169,680
910809 - Citizen participation in local governance	288,294	288,294	291,177
<i>DACF ASSEMBLY Sources</i>	288,294	288,294	291,177
910810 - Plan and budget preparation	330,000	330,000	333,300
<i>DACF ASSEMBLY Sources</i>	330,000	330,000	333,300
910901 - Environmental sanitation Management	510,000	510,000	515,100
<i>IGF Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	390,000	390,000	393,900
910903 - Liquid waste management	200,000	200,000	202,000
<i>IGF Sources</i>	200,000	200,000	202,000
911002 - Land use and Spatial planning	746,000	746,000	753,460
<i>DACF ASSEMBLY Sources</i>	746,000	746,000	753,460

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	105,000	105,000	106,050
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	938,000	938,000	947,380
<i>IGF Sources</i>	538,000	538,000	543,380
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
911303 - Revenue collection and management	15,400	15,400	15,554
<i>IGF Sources</i>	15,400	15,400	15,554
911501 - Management of transport services	550,000	550,000	555,500
<i>IGF Sources</i>	550,000	550,000	555,500
911701 - Data and information dissemination	105,000	105,000	106,050
<i>IGF Sources</i>	105,000	105,000	106,050
911803 - Staff Training and skills development	105,859	105,859	106,918
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	16,896,880	16,897,088	17,065,849

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ga South Municipal	16,896,880	16,897,088	17,065,849
70111 Exec. & leg. Organs (cs)	4,106,725	4,106,933	4,147,793
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,861,392	1,861,600	1,880,006
<i>DACF MP Sources</i>	1,500,000	1,500,000	1,515,000
<i>DACF ASSEMBLY Sources</i>	720,153	720,153	727,355
<i>DDF Sources</i>	0	0	0
70112 Financial & fiscal affairs (CS)	634,259	634,259	640,602
<i>GOG Sources</i>	41,000	41,000	41,410
<i>IGF Sources</i>	517,400	517,400	522,574
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	866,000	866,000	874,660
<i>GOG Sources</i>	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	846,000	846,000	854,460
70360 Public order and safety n.e.c	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
70411 General Commercial & economic affairs (CS)	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
70421 Agriculture cs	351,100	351,100	354,611
<i>GOG Sources</i>	30,000	30,000	30,300
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	151,100	151,100	152,611
<i>CIDA Sources</i>	80,000	80,000	80,800
70451 Road transport	828,000	828,000	836,280
<i>GOG Sources</i>	73,000	73,000	73,730
<i>IGF Sources</i>	355,000	355,000	358,550
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
70540 Protection of biodiversity and landscape	189,319	189,319	191,213
<i>DDF Sources</i>	189,319	189,319	191,213
70610 Housing development	2,832,524	2,832,524	2,860,849
<i>IGF Sources</i>	378,000	378,000	381,780
<i>DACF ASSEMBLY Sources</i>	1,976,577	1,976,577	1,996,343
<i>DDF Sources</i>	477,947	477,947	482,726

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	345,000	345,000	348,450
<i>GOG Sources</i>	25,000	25,000	25,250
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	255,000	255,000	257,550
<i>UNICEF Sources</i>	55,000	55,000	55,550
70721 General Medical services (IS)	1,955,167	1,955,167	1,974,719
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF CENTRAL Sources</i>	42,500	42,500	42,925
<i>DACF ASSEMBLY Sources</i>	1,862,028	1,862,028	1,880,648
<i>DDF Sources</i>	42,639	42,639	43,066
70740 Public health services	710,000	710,000	717,100
<i>IGF Sources</i>	320,000	320,000	323,200
<i>DACF ASSEMBLY Sources</i>	390,000	390,000	393,900
70980 Education n.e.c	4,057,786	4,057,786	4,098,363
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	2,420,281	2,420,281	2,444,484
<i>DDF Sources</i>	1,623,504	1,623,504	1,639,739
71090 Social protection n.e.c.	11,000	11,000	11,110
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
Grand Total	0	0	0
	16,896,880	16,897,088	17,065,849

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ga South Municipal	16,896,880	16,897,088	17,065,849
70111 Exec. & leg. Organs (cs)	4,106,725	4,106,933	4,147,793
70112 Financial & fiscal affairs (CS)	634,259	634,259	640,602
70133 Overall planning & statistical services (CS)	866,000	866,000	874,660
70360 Public order and safety n.e.c	5,000	5,000	5,050
70411 General Commercial & economic affairs (CS)	5,000	5,000	5,050
70421 Agriculture cs	351,100	351,100	354,611
70451 Road transport	828,000	828,000	836,280
70540 Protection of biodiversity and landscape	189,319	189,319	191,213
70610 Housing development	2,832,524	2,832,524	2,860,849
70620 Community Development	345,000	345,000	348,450
70721 General Medical services (IS)	1,955,167	1,955,167	1,974,719
70740 Public health services	710,000	710,000	717,100
70980 Education n.e.c	4,057,786	4,057,786	4,098,363
71090 Social protection n.e.c.	11,000	11,000	11,110
Grand Total	0	0	0
	16,896,880	16,897,088	17,065,849