



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

GA SOUTH MUNICIPAL ASSEMBLY

APPROVAL STATEMENT



The Ga South Municipal Assembly, at its last Budget Committee Meeting held on 30th September, 2024 discussed and considered the 2025 Draft Budget of Twenty-Four Million, Seven Hundred and Eighty-One Thousand, Eight Hundred and Fifty-Eight Ghana Cedis (GHC24,781,858.00) pending further consideration by the relevant Sub-committees of the Assembly and the final approval by the General Assembly. The break-down is as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GHC 8,312,254.00	GHC 7,114,474.00	GHC 9,355,130.00

EUGENIA A. AGBENYEGAH
(MUNICIPAL COORDINATING DIRECTOR)

Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	4
Municipal Economy	5
Key Development Issues/Challenges	12
Key Achievements in 2024	12
Revenue and Expenditure Performance	24
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	33
Policy Outcome Indicators and Targets.....	34
Revenue Mobilization Strategies	36
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	37
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	37
PROGRAMME 2: SOCIAL SERVICES DELIVERY	53
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	67
PROGRAMME 4: ECONOMIC DEVELOPMENT	75
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	81
PART C: FINANCIAL INFORMATION.....	84
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	85

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The projected population for 2025 is 393,180 comprising 193,720 Males (49 percent) and 199,460 Females (51 percent). This projection is based on an inter-censual growth rate of 2.5 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

The core functions of the Ga South Municipal Assembly as outlined in the LI 2316 are:

- ✚ Exercise political and administrative authority in the Municipality;

- ✚ Promote local economic development;
- ✚ Provide guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law;
- ✚ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ✚ Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- ✚ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ✚ Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.

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.

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 the mainstay of the people in the Municipality. Our major crop of comparative advantage are pineapples and vegetables for export whilst cassava and maize are food security crops. The Municipality could also boast of livestock such as cattle, goat, pigs, poultry and alternative livelihood farming such as grass cutter, rabbits,

bee-keeping and snail farming. Some farmers are also engaged in aquaculture production along the coast within the municipality.

There are over 15,374 farmers within the municipality, out of which 3,739 are in 97 functional farmer groups with 2889 males and 850 females involved in processing and marketing as well as crop and livestock production. The total agricultural land is **96.61 km²**. The major challenge of the sector is the illegal sand winning activities claiming most of the agricultural lands in the Municipality.

Table 1: Agricultural Lands in the Municipality

Type of Land	Size of Land
Land under cultivation	43.50
Undeveloped agricultural Land Area	12.30
Land under Forest	10.10
Others (fish ponds)	2.01
Others (built environment & Degraded lands)	28.7
Agricultural Land Area	96.61 km²

- **Planting for Food and Jobs (PFJ II)**

The Planting for Food and Jobs (PFJ) program is a strategic flagship agricultural initiative which seeks to boost self-sufficiency in selected food commodities and modernize agriculture. Under the phase II of this programme, we have received and distribute the following:

Table 2: Beneficiaries under the Planting for Food and Jobs Programme

TYPE OF FERTILIZER	QUANTITY RECEIVED (BAGS)	QUANTITY DISTRIBUTED(BAGS)	BALANCE (BAGS)	NO. OF BENEFICIARIES		
				MALES	FEMALES	TOTAL
NPK	162	98	64	42	12	54
Urea	54	49	5			

- **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 57.60 percent is not in a good condition and about 59.10 per cent feeder roads condition can be described as bad.

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 are as follows:

The break-down is as follows:

Table 3: 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	

- **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 Seventeen (17) operational health facilities are available in the Municipality. These include a polyclinic, clinics, maternity homes, CHPS compounds and Health Centres.

Table 4: Operational Health Facilities in the Municipality:

Public Health Facility	Number
Polyclinics	2
Health Centres	4
CHPS Compound	11
Sub-Total	17
Private Health Facility	
Hospitals	12
Health Centres	7
Clinics	8
Sub-Total	27
GRAND-TOTAL	44

The major challenge of the sector is inadequate residential accommodation for health professionals.

- **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.

The table give details of the public schools, secondary and Tertiary schools in the Municipality.

Table 4 below shows the various levels of education and the number of schools in the Municipality.

Table 5: Educational Facilities in Ga South

	PUBLIC	PRIVATE	TOTAL
Kindergarten	59	247	306
Primary	63	220	283
Junior High School	63	230	293
Senior High School	2	7	9
Tertiary	-	2	2
GRAND TOTAL	187	706	893

The major challenge of the sector is abandoned Educational facilities.

- **Market Centres**

The municipality hosts the biggest shopping Mall in West Africa; the West hills Mall. Others are Melcom and the Chinese Mall. All these malls operate and give citizens options and value for money on any item purchased. Apart from these, there are four main traditional markets within the municipality. Two of these markets are within the Bortianor-Ngleshie-Amanfro Constituency and the other two in the Domeabra-Obom Constituency. Those within the Bortianor-Ngleshie-Amanfro Constituency are the Galilea market and a budding satellite tilapia market also located at Galilea. The Hobor community market located in Hobor and the Abbeam market located in Danchira are those within the Domeabra-Obom Constituency.

Interestingly, apart from the Hobor community and the Tilapia market which are constructed by the Municipal Assembly, all the others are privately owned. The Tilapia market promises to offer a glimpse of hope for the municipality, if it is well expanded with key modern infrastructure amenities. It attracts a lot of buyers and sellers from Accra on daily basis, owing to the freshness and the unique taste of the tilapia which is used as a delicacy in many restaurants and homes. The Assembly in recent times hasn't really done much in terms of renovating the only public community market in the municipality, which is the Hobor market to enable it effectively collect market tolls from buyers and sellers at the place. The Assembly has plans of creating a vibrant market at Domeabra, owing to the rapid urbanization in the area. When developed it would offer people within the Domeabra and Obom Constituency with a lots of farm products for domestic and industrial purposes.

West Hills Mall located at Dunkonaa



China Mall at Dunkonaa



- **Sanitation**

- **Solid Waste Management:**

- About 96,151.39 tons of refuse is generated per year within the municipality reflecting a per capita generation of 0.71kg. The Assembly has no transfer station and a final disposal site. Solid Waste generated within the municipality is managed by accredited waste management contractors. Refuse collected from various homes are being transported to the final disposal sites at Awutu Senya East Municipality. The Assembly has Eleven (11) centralized containers spanning across the entire Municipality especially in the urban and peri-urban zone.

- **Liquid Waste Management:**

- With regards to Household Toilet Construction, GAMA and GASSLIP have helped in the reduction of open defecation by constructing 4,983 household toilets and Thirteen (13) institutional toilets in both schools and health centres within the Municipality.

- **Tourism and Ecotourism**

Ga South Municipal Assembly is a hidden gem in the Greater Accra Region, rich in natural beauty and cultural heritage. The area offers a variety of tourist attractions that showcase its unique landscapes and vibrant ecosystems. Some beautiful captivating sites that make Ga South a remarkable destination for both local and international tourists include the Bortianor Monkey Sanctuary, Beaches (Atlantic Beach Resort, Bojo Beach, De Holiday Beach Hotel, Hotel Royal and Dede Caesar), Danchira Forest, Obom Mountain and Fanaa. By promoting these sites, we can surely enhance local economic development, foster environmental conservation, and celebrate the rich cultural heritage of our region. The major challenge affecting this sector is the poor road network leading to these facilities.

5.8 Government Flagship Programmes

5.8.1 One District, One Factory Programme (IDIF)

The primary objective of the 1D1F policy initiative is to equip and empower communities to utilize their local resources in manufacturing Aproducts 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.

Key Development Issues/Challenges

- ❖ Poor Road Network/Drainage System
- ❖ Uncompleted Educational Facilities
- ❖ Lack of Final disposal Sites
- ❖ Illegal Sand Winning
- ❖ Inadequate Staff Accommodation for Health Staff
- ❖ Ineffective Sub-district Structure

Key Achievements in 2024

During the period under review, the Assembly was able to record some modest achievements. These have been grouped into physical projects and non-physical projects. Some non-physical projects during the period under review includes;

- Akweiman CHPS Compound was adjudged the overall best Performing CHPS Compound in the Greater Accra Region
- Helena Adjei, a midwife at the Hobor CHPS Compound was adjudged the overall best performing midwife in the Greater Accra Region.
- Through the Department of Agriculture, we have built the capacity of 311 farmers (83 females and 228 males) in Pig Production and IMO Technology.
- Organized 8 No. Clean-Up Exercises in the district Capital and selected communities in the District
- Community-wide fumigation was conducted which targeted public toilets, central waste sites, schools, health centres, markets and public drainage systems.
- Ga South has been selected to benefit from a 2 No. ICT Labs by the Ministry of Communication after two of our Girls excelled at the recent Girl-in-ICT Competition

Completed Single Mother & Child Ward at Obom



Completed Upper Floor Mother & Child Ward at Amanfro Polyclinic



Completed CHPS Compound at Domeabra



Completed CHPS Compound at Fankyenenko



Completed 1 No.2 Unit KG Block at Bortianor



Construction of 2-Storey 6 Unit Classroom Block at Ashalaja



Supplied 650 Dual and 450 Mono-desks to Schools



Procured 14-Seater Toyota Bus



Completed 10 Seater WC Toilet and Passengers Shed at Ashalaja



**Donation of 300 bags of Cement to Residents and Landlord Associations for
Community Initiated Projects**



Grading and Spot Improvement at Agbazo Jn

(BEFORE)



(AFTER)



**Grading and Spot Improvement of selected Roads at Obom-Domeabra
(BEFORE)**



(AFTER)



Dredging of Earth Channel at Amanfro Atia Nsonano

(Before)



(After)



Grading and Spot Improvement of Selected Roads at Nurses Quarters

(BEFORE)



(AFTER)



HELENA ADJEI, (HOBOR CHPS) AS THE OVERALL BEST PERFORMING MIDWIFE IN GREATER ACCRA



WINNERS OF THE TOP 100 GIRL-IN-ICT PROGRAMME IN THE GREATER ACCRA REGION



Revenue and Expenditure Performance

REVENUE

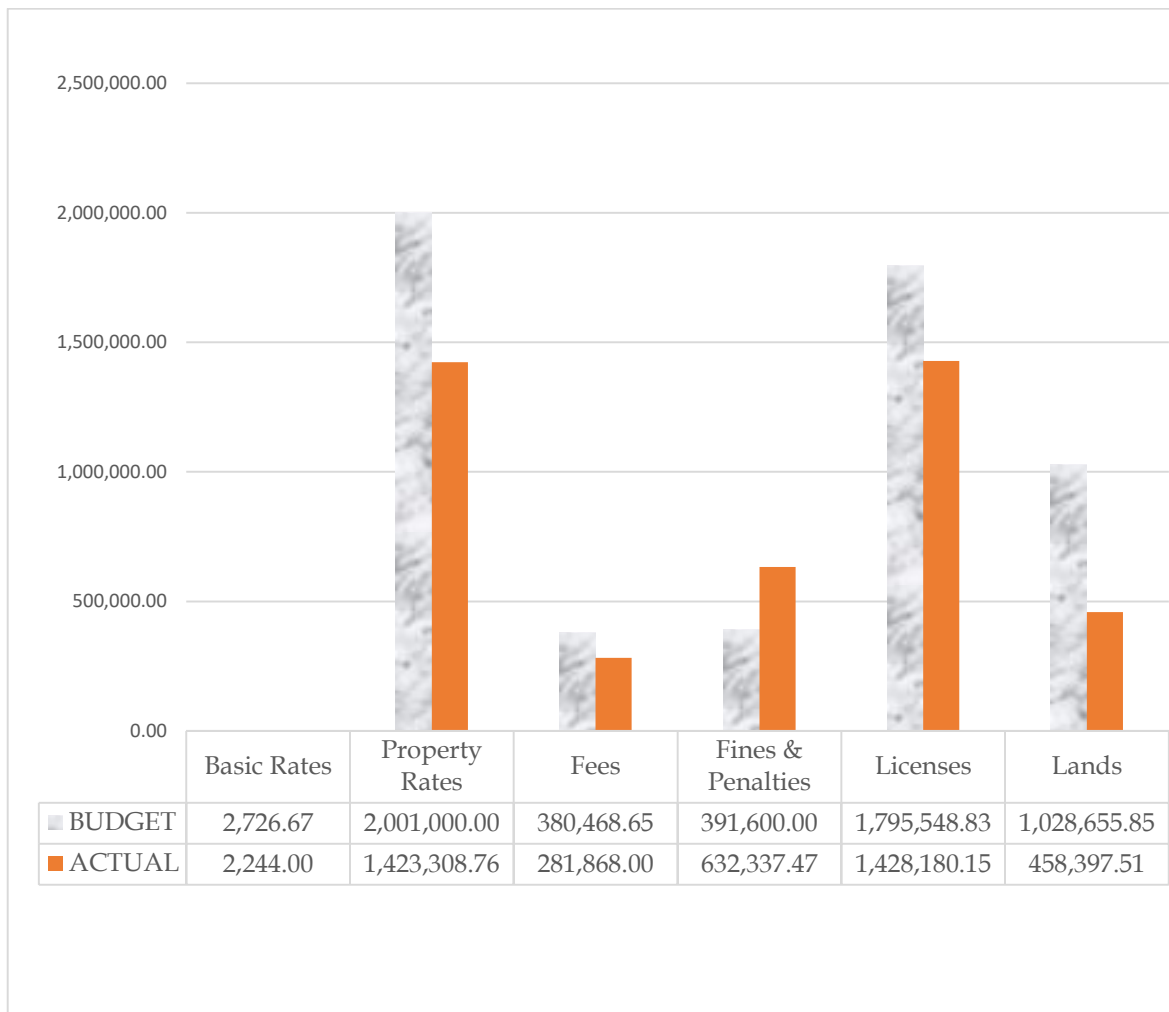
TABLE 6: REVENUE PERFORMANCE-IGF ONLY

Item	Annual Budget as at 2022 (GH¢)	Actual as at December, 2022 (GH¢)	Annual Budget 2023 (GH¢)	Actual as at December, 2023(GH¢)	Annual Budget 2024 (GH¢)	Actual as at 30 st September, 2024(GH¢)	% Performance as at September, 2024	% Performance per item as at September, 2024 (GHC)
Property Rates	834,100.00	740,524.00	921,099.30	569,851.20	2,001,000.00	1,423,308.76	71.13%	33.68%
Basic Rates	1,800.00	390.00	1,900.70	1,980.00	2,726.67	2,244.00	82.30%	0.05%
Fees	167,000.00	137,839.00	284,480.00	325,419.00	380,468.65	281,868.00	74.1%	6.67%
Fines	899,000.00	1,090,801.90	893,720.00	929,392.32	391,600.00	632,337.47	161.48%	14.96%
Licenses	1,377,100.00	963,609.27	1,521,000.00	1,291,968.88	1,795,548.83	1,428,180.15	79.54%	33.79%
Lands	1,021,000.00	978,005.24	1,127,800.00	533,493.49	1,028,655.85	458,397.51	44.56%	10.85%
Sub-Total	4,300,000.00	3,911,169.41	4,750,000.00	3,652,104.89	5,600,000.00	4,226,335.89	75.47%	100.00%
Stool Land All	50,000.00	47,000.00	60,000.00	86,935.00	100,000.00	90,552.00	90.55%	
Grand-Total	4,350,000.00	3,958,169.41	4,810,000.00	3,739,039.89	5,700,000.00	4,316,887.89	75.73%	100.00%

Table 6, indicates the Internally Generated Fund (IGF) performance from Year 2022 to September, 2024. **Revenue decreased by 5.5 percent in Year 2023 due to primarily a shortfall of revenue from property rate.** In terms of the 2023 annual budget, total revenue mobilized was 77.73 percent of the annual target. In year 2024, total Internally Generated Fund (IGF) mobilized as at **September** was **Four Million, Three Hundred and Sixteen Thousand, Eight Hundred and Eighty-Seven Ghana Cedis, eighty-nine pesewas (GHC 4,316,887.89)** representing **75.73 percent of the annual target.** During the period under review, revenue from Property Rate and Licenses performed well as a result of monitoring of the operations of the revenue collectors. Furthermore,

Management introduced monthly Revenue Collectors meetings with the Hon. MCE to track bill distribution and payment. It is the decision of management to go fully cashless in year 2025 in order to eliminate revenue leakages.

Figure 2: Revenue Heads and their Performance as at September, 2024



From Figure 2, it is crystal clear that revenue from Licenses topped the league of revenue items recording **33.08 percent** of the total basket of revenue mobilized during the period. This was followed closely by Property Rates, Fines, Lands, Fees and Basic Rate recording 33.00 percent, 14.64 percent, 10.61percent, 6.52 percent and 0.05 percent respectively of the total revenue mobilized during the period under review.

Figure 2: IGF Revenue Budget and Actual (2022 to 2024)

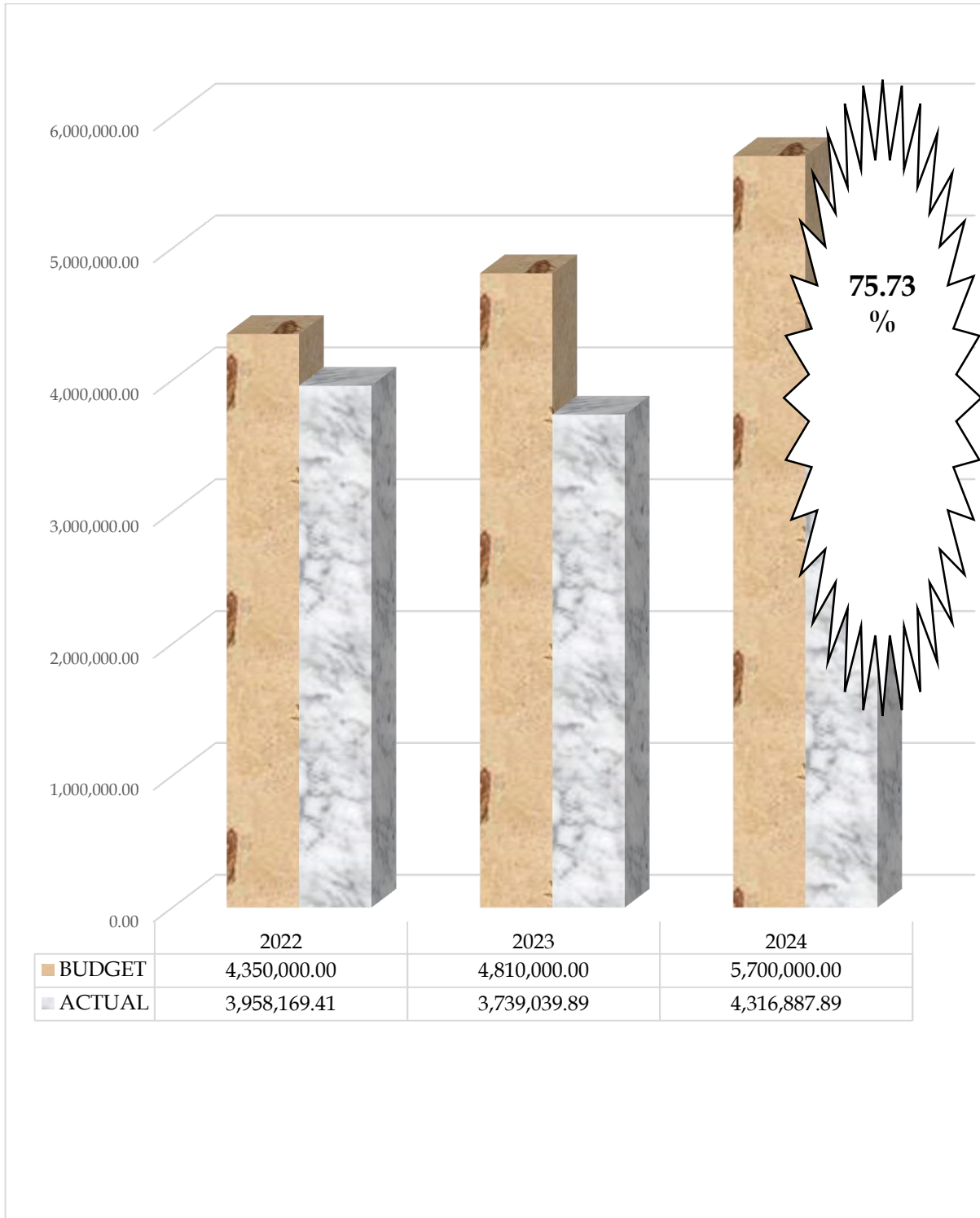
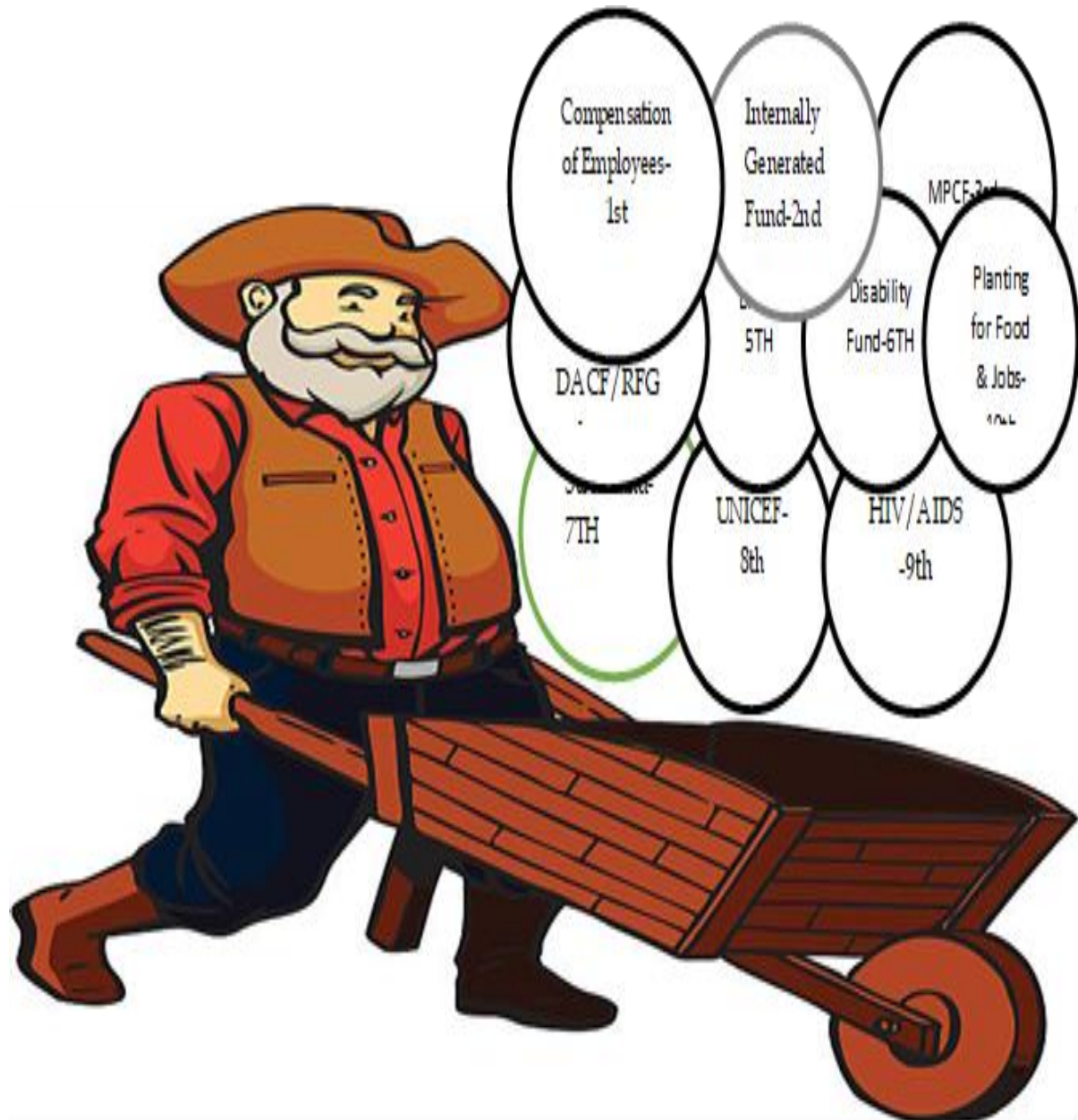


TABLE 7: REVENUE PERFORMANCE-ALL REVENUE SOURCES

Item	2022		2023		2024		% Performance as at Sept, 2024 (GHC)
	Annual Budget for 2022 (GH¢)	Actual (GH¢) as at December, 2022	Annual Budget for 2023 (GH¢)	Actual (GH¢) as at December, 2023	Annual Budget (GH¢)	Actual (GH¢) as at September, 2024	
IGF	4,300,000.00	3,911,169.41	4,750,000.00	3,652,104.89	5,600,000.00	4,226,335.89	75.47%
Compensation transfer	4,425,616.62	5,379,285.48	5,434,665.53	7,644,613.12	7,256,113.74	5,442,085.31	75.00%
Goods & Services transfer	257,000.00	30,012.47	264,000.00	57,358.02	267,000.00	-	-
DACF	8,500,000.00	3,364,525.44	10,200,000.00	2,388,975.23	5,811,208.00	1,321,019.22	22.73%
DACF-RFG	1,515,089.57	1,134,512.80	1,754,944.86	-	1,963,631.78	1,824,024.00	92.90%
MP's Common Fund-Domeabra-Obom	750,000.00	460,777.15	800,000.00	384,215.31	1,000,000.00	649,214.41	64.92%
MP's Common Fund-Ngleshie Amanfro	750,000.00	335,649.10	800,000.00	499,657.72	1,000,000.00	1,709,214.41	170.92%
CAPEX	25,180.00	-	10,000.00	-	-	-	-
Disability Fund	255,000.00	161,751.72	318,750.00	98,590.76	318,750.00	159,217.44	49.95%
UNICEF	55,000.00	17,500.00	45,000.00	17,500.00	45,000.00	35,000.00	77.78%
CIDA/MAG	80,000.00	249,716.74	60,000.00	62,238.30	-	-	-
Planting for Food & Jobs	-	-	-	-	10,000.00	10,000.00	100.00%
Stool Land Allocation	50,000.00	47,000.00	60,000.00	86,935.00	100,000.00	90,552.00	90.55%
HIV/AIDS	42,500.00	30,601.44	51,000.00	53,329.59	51,000.00	20,171.05	39.55%
COVID	166,280.62	-	-	-	-	-	-
Total	21,171,666.81	15,122,501.75	24,548,360.39	14,945,517.94	23,422,703.52	15,486,833.73	66.12%

Figure 3: Ranking of Revenue Sources as at September, 2024



EXPENDITURE

TABLE 8: Expenditure Performance (All Departments) IGF Only

EXPENDITURE	2022		2023		2024		%Performance (As at September)
	Budget (GH¢)	Actual as at December, (GH¢)	Budget (GH¢)	Actual as at December, (GH¢)	Budget (GH¢)	Actual as at September, 2024 (GH¢)	
Compensation	857,810.39	728,625.09	848,280.00	585,614.61	739,600.00	570,545.04	77.14%
Goods & Services	2,502,189.61	2,425,468.65	2,907,000.00	2,850,490.28	3,740,400.00	2,552,019.25	60.39%
Assets	940,000.00	755,975.67	994,720.00	211,000.00	1,120,000.00	1,103,219.50	98.50
Grand Total	4,300,000.00	3,910,069.41	4,750,000.00	3,647,104.89	5,600,000.00	4,225,783.79	75.46%

Table 8, provides information on the expenditure pattern in the disbursement of the Internally Generated Fund. Generally, Total IGF expenditure was in compliance to strict budgetary provision. In year, 2024 as at September, a significant portion of the Internally Generated Fund was spent on Goods and Services accounting for about **60.39 percent** of the total expenditure. This was followed by Assets and Compensation accounting for about **26.11 percent and 13.50 percent of the total expenditure respectively**. The 2024 Capital expenditure budget was expended on Grading of Roads/Spot improvement, Dredging/Desilting Works and also the procurement of a 14-Seater Toyota Bus for Revenue Mobilization purposes.

Figure 4: Expenditure Performance-IGF Only

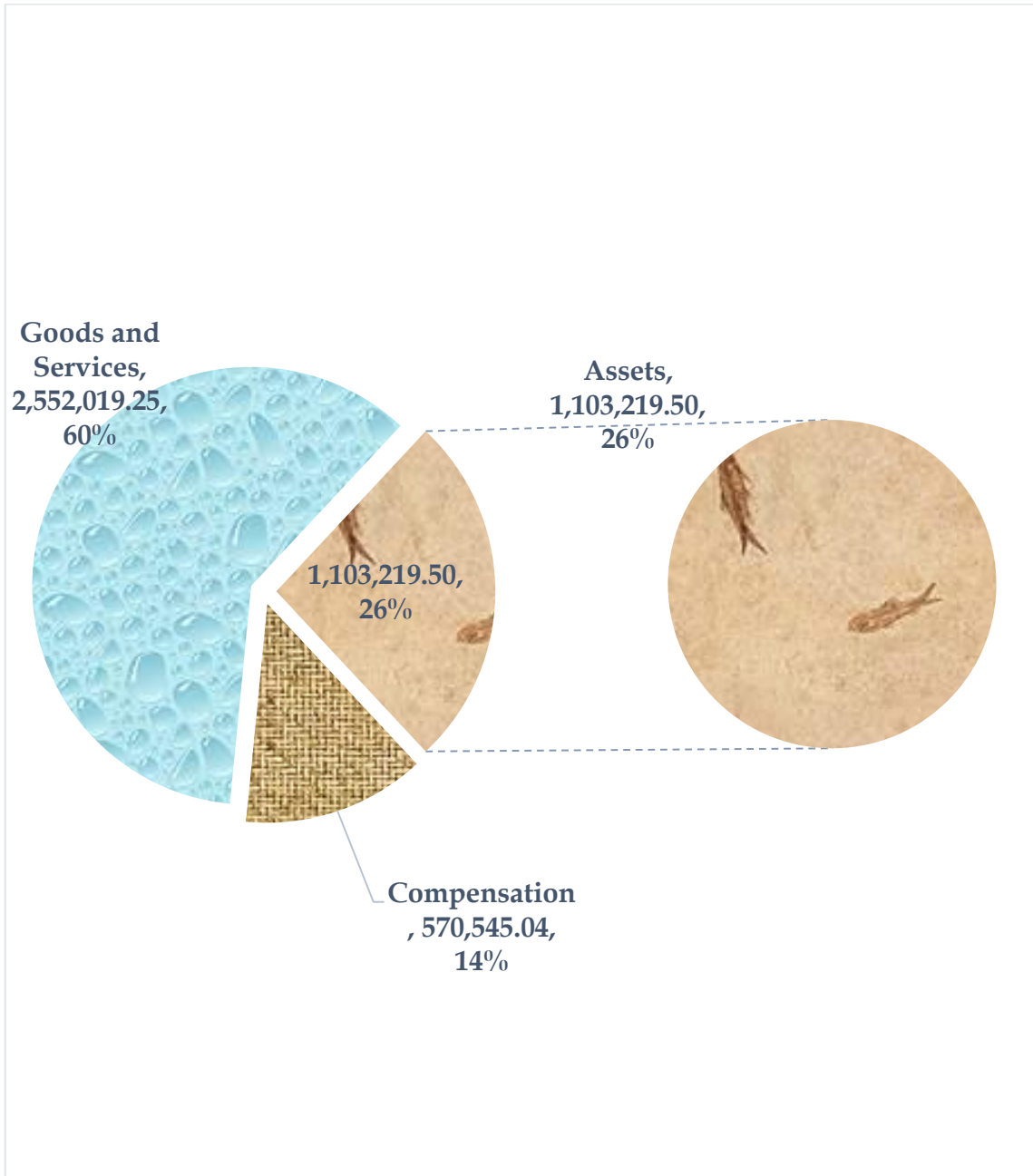


Table 9: Expenditure Performance- (All Departments) All Funding Sources

EXPENDITURE	2022		2023		2024		% Performance as at September, 2024
	Annual Budget (GH¢)	Actual as at December, (GH¢)	Annual Budget (GH¢)	Actual as at Dec, 2023 (GH¢)	Budget (GH¢)	Actual as at September, (GH¢)	
Compensation	5,283,427.01	6,107,910.57	6,186,775.41	8,230,227.73	7,996,513.74	6,012,630.35	75.19%
Goods & Services	5,640,084.46	3,831,786.81	8,015,103.84	4,732,629.83	7,141,983.32	5,442,587.28	76.21%
Assets	10,248,155.34	5,080,315.34	10,346,481.14	1,588,772.92	8,284,206.46	2,933,550.78	35.41%
Total	21,171,666.81	15,020,012.72	24,548,360.39	14,551,630.48	23,422,703.52	14,388,768.41	61.43%

Total Expenditure, per the trend (i.e. 2022 to 2024) was within the annual 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 2023, total planned expenditure from all sources was **Twenty-Four Million, Five Hundred and Forty-Eight Thousand, Three Hundred and Sixty- Ghana Cedis, Thirty-Nine pesewas (GHC24,548,360.39)**. However, actual expenditure as at December, 2023 was **Fourteen Million, Five Hundred and Fifty-One Thousand, Six Hundred and Thirty Ghana Cedis Forty-Eight Pesewas (GHC14,551,630.48)** representing **59.28** percent of the annual planned expenditure. Similarly, in year 2024, out of a total budgetary provision of **Twenty-Three Million Four Hundred and Twenty-Two Thousand Seven Hundred and Three Ghana Cedis Fifty-Two pesewas (GHC23,422,703.52)**, a total of **Fourteen Million Three Hundred and Eighty-Eight Thousand, Seven-Hundred and Sixty-Eight Ghana Cedis Forty-One Pesewas (GHC14,388,768.41)** representing 61.43 percent was spent as at the end of 30th September, 2024

Figure 6: Expenditure Performance All departments (Economic Classification) as at 30th September, 2024

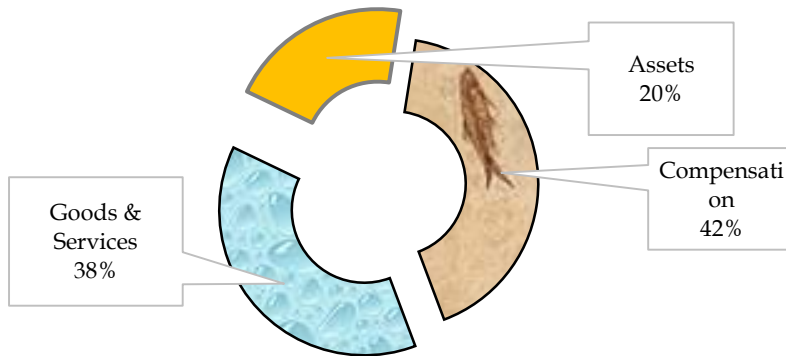
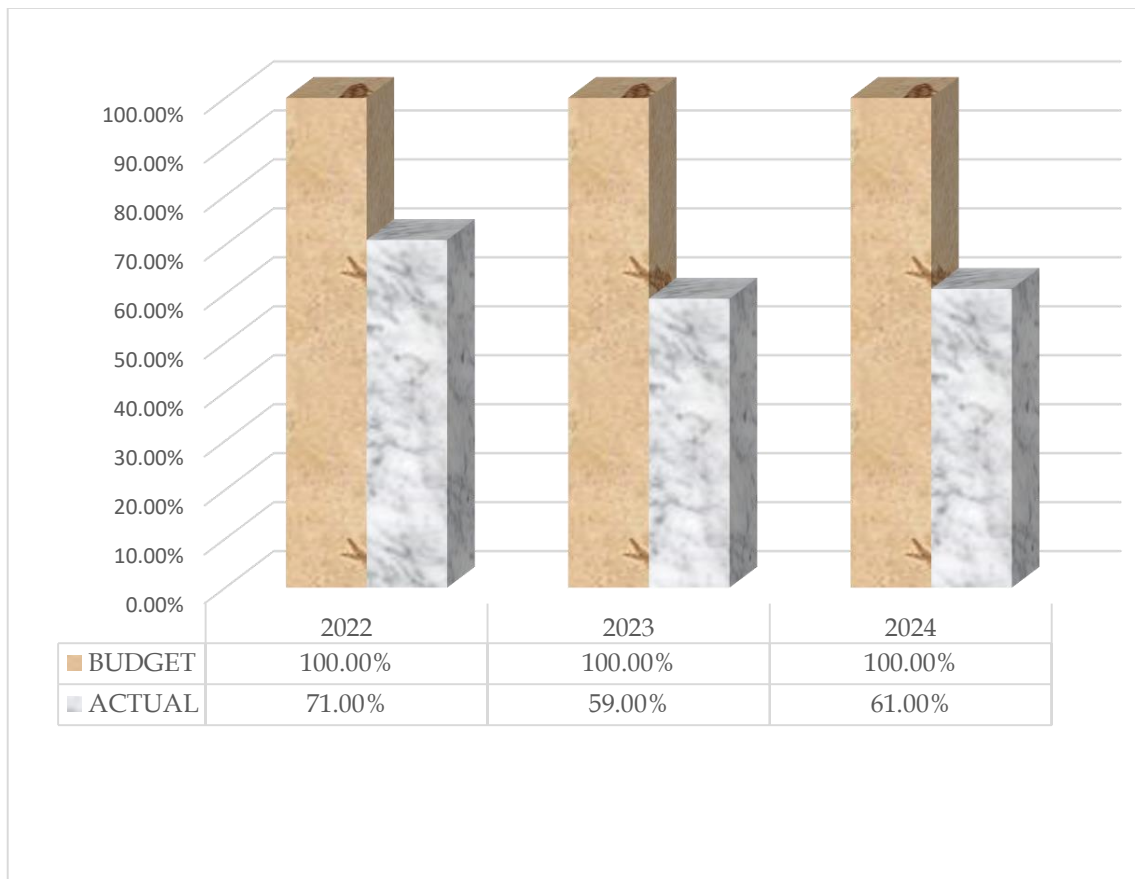


Figure 6: Expenditure Performance (2022-2024) - (All Departments)



Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Strengthen domestic resources mobilization to improve capacity for Revenue Collection
2. Develop effective, accountable and transparent institutions at all levels.
3. Development of quality, sustainable and resilient infrastructure to support economic development and human well-being.
4. Increase investment to enhance agricultural productive capacity
5. Strengthen resilient and adaptive capacity to climate related hazards and natural disasters
6. Ensure free, equitable and quality education for all by 2030
7. Achieve Universal Health Coverage and access to quality health-care services
8. Support and strengthen local communities in water and sanitation management
9. Implement appropriate social protection system and measure
10. Improve human capital development and management

Policy Outcome Indicators and Targets

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline		Current Year		Budget Year 2025	Indicative Year		
			Target (2023)	Actual (2023)	Target (2024)	Actual (2024) as at Sept		Target 2026	Target 2027	Target 2028
Increase in Revenue Mobilization	100% of Revenue Mobilized by the end of December, 2025	Percentage of Target Achieved	100	76.47%	100	75.46%	100%	100%	100%	100%
		No. of Revenue Implementation strategies implemented	100	80%	100	68%	100%	100%	100%	100%
		E-payment system adopted on the Zebra Revenue System	By Dec., 2023	-	-	Dec., 2024	-	31 st January, 2025	31 st January, 2025	31 st January, 2025
Increase access to Quality Health Care	Quality Health Care delivery improved	No. of Revenue Collectors from the Two New Zonal Councils trained by	-	-	-	-	31 st January, 2024	31 st January, 2025	31 st January, 2025	31 st January, 2025
		Number of Health Care Facilities Constructed	4	2	2	2	2	2	2	2
Increase access to Quality Education	Enrollment Levels increased at the Basic Level	Number of Schools blocks constructed	2	2	3	1	4	4	4	4
		Number of Municipal Education		4		2		4	4	

		Oversight Committee organized	4		4		4						4
Increase citizens awareness on Government Policies & Programmes	Town Hall Meetings organized to sensitize Citizens	Number of Town Hall Meetings organized	4	4	4	3	4	4	4	4	4	4	4
Increase staff administrative capacity and competencies	Training programmes on key service delivery standards organized for staff	Number of staff training programmes organized	4	4	5	4	4		4		4		4

Revenue Mobilization Strategies

Achieving the 2025 revenue target comes with the need for hard work predicated on a robust revenue improvement action to drive the agenda for change and innovation. This is the reason the Budget Committee has itemized the following strategies for effective Revenue mobilization.

1. Organize Quarterly meeting with Revenue Contractors and the Management Collection Bills Team to track Collection Performance
2. Implement Electronic Payment options on ZRMS
3. Organize Four No. Taskforce operations at Management level to monitor property developers building without permits.
4. Issue permit and stickers to all Temporary Structures without Permit by the end of 2025
5. Sensitize and Collaborate with Zonal Council and Unit Committee members to assist in enforcing Building Controls
6. Operationalize Four (4) Number Pay-Point Centres established at Tuba,Old Barrier,Nurses Quarters & Sampa
7. Collect and Update Business Data (Commercial and High-Rise Buildings) with geo-coordinates and SNPA
8. Undertake municipal wide sensitization (Information Van, Radio Programs)to sensitize business owners
9. Compile list of license defaulters for legal actions
10. Procure 2 No. Mobile Toilets for rental purposes
11. Procure Digital Camera, Bridal Chairs, Artificial grass & Backdrop to support Marriage Registration
12. Enforce the Collection of fines for wrongful parking of vehicles along the streets and checking of vehicle stickers

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 Twenty-Four (124) 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 Forty-Eight (48). 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 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management /Special Meetings organized	No. of management meetings organized	8	3	12	12	12	12
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	3	3	4	4	4	4
MUSEC meeting organized	Summons letters and signed minutes filed	12	8	12	12	12	12
Organize Public Relation Complaint Committee	No. of meetings organized	8	9	12	4	4	4

Town hall meetings organised	No. of Town hall meetings held	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Assembly (Fuel, Electricity Charges, Internet Charges & Postal Charges, Local Travel Cost)	
Procurement of Office Supplies and Consumables (Procurement of Stationery, Refreshment Items and Printed Materials)	
Furnishing and Refurbishment (Furnishing of Residential Facilities & Obom Zonal Council)	
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 department and Audit unit. 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 (20) staff. The Account Staff is made up of Ten (10) Staff, Revenue Class is made up of Four (4) Staff and Six (6) 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	7	12	12	12	12
Annual Statements of Account Published to DA Members by the end of	Dispatch book	27 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. Bus procured for Revenue Mobilization procured	No. of Vehicle procured	-	1	-	-	-	-
Four (4 Number Pay-Point Centres established at Tuba, Old Barrier, Nurses Quarters & Dunkonaa	Number of Pay-point established	-	4	-	-	-	-
Organize 4 Audit Committee Meetings by the end of the Year	No. of Audit Committee Meetings organized	3	2	4	4	4	4
Annual Audit Plan submitted to the DCD within 30 days of the year	Report	24 th day of the year	26 th day of the year	29 th day of the year	30 th day of the year	29 th day of the year	28 th day of the year

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Preparation of the 12 monthly Financial reports)	
Internal Audit Operations (Prepare quarterly audit reports)	
Information, Education and campaigns (Organize Revenue Campaigns on Property Rate Collections with Residents & Landlord Associations)	
Procurement of Office Supplies and Consumables (Procurement of Value Books)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme 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-Programme 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 st January	31 st Jan..	31 st Jan.	30 th Jan.	29 th Jan.	31 st Jan.
	Quarterly progress report on Capacity Implementation prepared	4	3	4	4	4	4
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%
	6 No. Capacity Building Programmes for Staff and Assembly Members organized to improve service delivery	4	5	7	7	7	7
	Support two (2) Staff to undertake specific courses in Higher Tertiary institutions	0	0	2	2	2	2
	Staff Durbar organized quarterly	1	2	4	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 16: Budget Sub-Program Standardized Operations and Projects

Standardized Operations
Manpower and Skill Development (Training of Staff on Local Government Service protocols, orientation for Assembly Members on Bye-Laws)
Administrative and Technical Meetings (Organize Staff Durbar)
Personnel and Staff Management (Appraisals and Promotions, Organize Anniversary Week Celebrations, Organize 9 Lessons and Carol Service)
Supervision and Coordination (Undertake Zonal Council monitoring of Staff quarterly)
Procure Office Consumables (Procure Stationery for Office Use and Logistics (Digital Camera/backdrops/charis) for Marriage Registration)

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, analyze, 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, and 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 Twelve (12) officers comprising of Five (5) Budget Officers, Five (5) Planning Officers and Three (2) 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 17: Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly MPCU meetings held	Number of MPCU meetings	4	3	4	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	3	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	4	3	4	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.	31 st Oct.
Budget Committee Meetings organized	Number of Meetings held	4	3	4	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.	31 st Oct.
Stakeholders Meeting on the Budget organized	No. of stakeholders meeting	3	3	4	4	4	4
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.	31 st Sept.
Increased citizens participation and Engagement in planning, budgeting and implementation	Number of Budget Hearings Organized	1	1	1	1	1	1
	Number of Budget Dissemination Forum Organized	3	2	4	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 18: Budget Sub-Programme Standardized Operations and Projects

Operations
Plan and Budget Preparation (Coordinate the preparation and approval of the Medium-Term Development Plan for 2025-2028, prepare the Annual Action Plan for 2026, Organise Quarterly MPCU meetings, Coordinate the preparation of the Annual Progress Report and ensure submission to the RCC, Validation of administrative and revenue data)
Citizen Participation and Local Governance (Organise 3 No stakeholder meetings on the Fee-Fixing and the Composite Budget for 2025 and Budget Dissemination Forums)
Budget Preparation and Coordination (Organize quarterly Budget committee meetings, Coordinate the preparation of the Composite Budget for 2026, Organize monthly revenue contractors)
Data Collection (Undertake collection of Business and Property data, commercial properties with focus on ATM, Money Vendors and mobile phones and accessories shops)
Procure Office Equipment and Logistics (Procure 1 No. HP Laptop computer, 1 No. 5 steel drawers filing cabinet)

SUB-PROGRAMME 1.5 Legislative Oversights

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	3	0	4	4	4	4
Meetings of the Sub-committees held	No. of Sub-committees' meetings organized quarterly	4	0	4	4	4	4
Executive Committee meetings held	No. of Executive Committee	4	0	4	4	4	4

	meetings held						
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	4	3	4	4	4	4
Special meeting	No of Special meeting held in place of General Assembly	-	4	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Operations
Legislative Enactment and Oversight (Organise Statutory sub-committee meetings, Executive Committee meetings, General Assembly Meetings and 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, water, sanitation and hygiene which relates 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 2,394.

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 1,575. 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
School furniture supplied to schools	Number of School desks distributed	650	1000	1500	2000	2500	3000
Independence Day Celebration organized	Field Report	1	1	1	1	1	1
Classroom Blocks constructed	Number of Classrooms block built	-	-	3	3	3	3
Mock Examination for JHS final Students organized	Number of Mock Examination organized	1	1	2	2	2	2
Basic schools (Public and Private) in the Municipality monitored quarterly	Number of monitoring exercise conducted	4	3	4	4	4	4
Ghana School Feeding beneficiary Schools monitored	Number of Monitoring Exercise conducted	1	1	2	2	2	2
Education Oversight Committee meeting organized	Number of meetings organized	1	1	4	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 22: 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, Extension of Water to Schools without Water)	Acquisition of Movable and Immovable Assets (Const. of 1 No. 3 Unit JHS Block at Kyekyewere, Completion of 1 No. 3 Unit Classroom block at Kokrobite, Continuation and Completion of 1 No. 3 Unit Classroom Block at Avornyokope)

Development of Youth, Sports and Culture (Support for Inter-Circuits/Districts Sports and Culture)
Official/National Celebrations (Independence Day Celebration)

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 Seven Hundred and Seventy-Two (772). 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 23: Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health Facilities constructed	Number of Health Facilities Constructed	1	1	3	3	3	3
General public sensitized about Malaria	Number of sensitizations carried	1	1	1	1	1	1
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	5	4	4	4	4	4
National Immunization Exercises Day organized	Number of exercises organized	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 24: 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)	Continuation and completion of CHPS Compound at Akoteako and Const. of Semi-Detached Nurses Quarters at Tuba,
Public Health Services (Support for National Immunization Day, Intensify disease surveillance, increase skilled delivery)	

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 10 officers would be carrying out this sub-programme comprising of 7 Community Development Officers and 3 Social Welfare Officer

Major challenges of the sub-programme include: lack of vehicles to undertake official duties, 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 25: Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep.	2025	2026	2027	2028
Mediation of Family welfare cases, non-maintenance custody, access, paternity and family reconciliation cases resolved	Cases resolved under maintenance	262	118	150	160	170	180
	Cases resolved under custody	-	53	55	56	58	60
	Cases resolved under access	-	3	6	8	10	12
	Cases resolved under Family Reconciliation	-	4	5	7	10	11
Persons with Disabilities supported	No. of PWD's supported under income Generating activity	21	18	25	30	35	40
	No. of PWD's supported with assistive device	1	0	2	3	4	5
	No of PWDs supported with School Fees	5	2	3	4	5	6
Data on PWD's updated	Total number of PWD's registered	705	729	739	749	759	769
Registration and Renewal of NHIS for LEAP Household members undertaken	No. of Households benefiting under the LEAP Programme	2030	1,861	1,861	1,861	1,861	1,861
	No. of Households registered & renewed under the NHIS	388	550	650	750	850	950
Study group meetings and mass group meetings undertaken	Number of study group meetings and mass meetings organized	1023	617	1050	1052	1060	1100

Reunification of missing children	Number of children reunified with family	26	6	10	10	10	10
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Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Operations
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)
Gender empowerment and mainstreaming (School engagement on sexual and gender-based violence, child marriage, teenage pregnancy and adolescent reproductive health, raise community awareness on women's right and the channels for reporting violence under transformative Action for Gender Equality project collaboration, International Women's Day & Day of the Girl Child)
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 for unemployed youth and women, 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)

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 5 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2023	2024	2025	2026
Undertake mass registration of infants	Number of infants registered	4,894	3,389	4000	4500	5000	6,000

Mass education undertaken in Communities	Number of Communities	12	10	11	15	18	21
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Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Operations
Information, Education and Communication (Sensitization /Education on Births and Deaths Registration and Undertake Mass registration on Births Registration and procure 2 No. Motorbikes)
Procurement of Office Supplies and Consumables (Purchase 1 No. HP Laser Jet 13A Printer, Mount 2 No. Directional Signposts for department of births and deaths)

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 is headed by an Environmental Health Analyst and 32 officers of various ranks in the Environmental Class. It comprises 8 personnel as cleaners. The main challenge facing the Environmental Health Unit is inadequate Office space, 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 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Clean Up Exercises organized	Number of Clean Ups organized	12	9	12	12	12	12
Health Certificates Issued to qualified Food Vendors	Number of Health Certificated Issued	4488	2,706	4500	5,500	6,500	81,000
Household Toilets Constructed	Number of Household Toilets Constructed	4,580	182	2000	2800	4000	5000

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 30: Budget Sub-Programme Standardized Operations and Projects

Operations
Solid Waste Management (Evacuation of Refuse and Solid waste management and procure 2 No. Mobile Toilets for Public Events)
Liquid Waste Management (Undertake periodic desilting of drains municipal-wide)
Environmental Sanitation Management (Procurement of Sanitary Tools and undertake health screening of Food Vendors, Procure 2 No. Mobile Toilets and 2 No. Motorbikes)

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 Fifty-Two (52) staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

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 31: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as At September	2025	2026	2027	2028
Spatial Planning Committee Organized	Number of Meetings Organized	12	8	12	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	30 days
Building Permit applications approved	No. of Building Permits approved	180	78	146	147	148	148
Technical Committee Meeting organized	No. of Technical Committee meeting organized	12	8	12	12	12	12
Street Naming and Property Addressing System undertaken	Number of streets identified	2000	179	2500	2600	2700	2700

Budget Sub-Programme Operations and Projects

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

Table 32: 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)	Land Acquisition and Registration (Acquisition of Land Banks for Commercial and Industrial Purposes).
Street naming and Property Addressing System (Data Collection, Conduct House-numbering/Street-naming/Zonal Council Mapping)	

Land Use and Spatial Planning (Undertake the Preparation of Local Plans for Ashalaja, Danchira and Government Land at New Bortianor, Procure orthophotos)	
Procurement of Office Supplies and Consumables (Procure 1 No. Laptop)	

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

Budget Sub-Programme Objective

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

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 36 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Inspection of Physical projects conducted	Number of monitoring conducted	10	6	20	20	20	20
Site Meetings organized	Number of site meetings organized	6	4	5	5	5	5
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications	Number of Meetings organized	3	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 34: 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 (Installation of 100KVA Plant for Office Use, Construction of Zonal Council Office at Obom)
Information, Education and Communication (Organize meetings with Residents and Land-Lord Associations and Property Owners in the Municipality and educate them about Building Controls and Regulations)	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets (Undertake Operation and Maintenance of Residential and Official Buildings)

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 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 estimates of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Selected Urban Roads graded	Kilometre of Roads graded	10km	50km	25km	35km	40km	50km
Feeder Roads Shaped	Kilometre of Urban Roads shaped with gravel	60km	40km	25km	25km	25km	25km

Dredging/Desilting	m ³	-	180,000	250,000	250,000	280,000	300,000
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Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Operations and Projects

Operations	Projects
Procurement of Office Equipment and Logistics (Measuring wheel, Digital Camera, Pen drive, Hard disk, Laptop, Desktop, Printer HP, Photocopy Machine)	Acquisition of Movable and Immovable Assets (Undertake desilting of drains, grading and Spot Improvement in the Municipality)
Supervision and Regulation of Infrastructure Development (Undertake project inspection and Site Meetings)	
Internal Management of the Organization (Fuel for Office Vehicle, Maintenance of Official Vehicle)	

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 12 made up of 11 staff from Department of Agric and 1 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, Tourism and Industrial Development

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 though 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 only one (1) staff. 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 lack of office space and office logistics such as vehicles and furniture to undertake planned activities.

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 37: Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SME's successfully linked to Financial Institutions to access funds	Number of Clients linked	2	2	10	20	40	50
Financial literacy workshop organized for Entrepreneurs	Number of Entrepreneurs trained	1	1	2	2	2	2
Capacity of entrepreneurs operating MSEs built	Number of Entrepreneurs trained	3	3	3	3	3	3

Budget Sub-Programme Operations and Projects

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

Table 38: 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 linkages between the department and other development partners. The sub-programme assist farmers in the Municipality to increase yield and modernize their production particularly in fruits, vegetables and Livestock production. The Sub-programme also coordinates the Planting for Food and Jobs Programme (PFJ), Planting for Export and Rural Development (PERD), Rearing for Food and Jobs and other major Government Agricultural Interventions.

The Municipal Department of Agriculture will be responsible for the delivery of this sub programme. The Department consist of 11 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 39: Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Agricultural inputs to Farmers under the Planting for Food and Jobs Programme supplied	Number of Farmers benefitted	-	4000	6000	8000	8000	8000
Build the capacity of farmers	Number of farmers and staff trained	706	2000	3000	4000	4000	4000
Capacity of Development and Extension Officers improved	Number trained	15	14	32	32	32	32
Home and Farm Visits conducted	Number of Home and Farm visited	9,421	26,500	27,000	27,500	28,000	28,500
Production in poultry, rabbit and grass cutter rearing increased	Percentage change in the production of poultry, rabbit and grass cutter	3%	5	10	15	15	15
Farmer Based Organization strengthened	No. of FBO's strengthened	15	15	10	15	15	15
Gender Mainstreaming in Agric organized	No. of Meetings organized	7	15	25	30	30	30

Budget Sub-Programme Operations and Projects

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

Table 40: Budget Sub-Programme Standardized Operations and Projects

Operations
Extension Services (Sensitize 15 Women groups leaders on Agro processing, packaging and value addition as alternative livelihood, Promotion of thematic bags for storage to 15 farmers)
Surveillance and Management of Diseases and Pests (Embark on routine disease and sensitize farmers on early detection and prevention of Fall Army Worms)
Official/National Celebrations (Organize 1 No. National Farmers Day Celebration)
Administrative and Technical Meetings (Monitor and supervise the implementation of projects and activities of staff in the municipality and Organize 8 technical review meetings and support 3 TEDMAG training sessions for Staff)

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget 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.

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.

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.

Table 35: 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 41: Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education and Campaign on Preventive Disaster Strategies organized	No. of campaigns organized	15	8	18	20	20	20

Training for Disaster volunteers organized	No. of Volunteers groups trained	5	15	18	17	20	20
Disaster Volunteer groups formed	No. of groups formed	19	20	20	20	20	20
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted	5	5	10	15	20	20

Budget Sub-Programme Operations and Projects

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

Table 42: 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)	Desilting works/ Dredging of drains
Procurement of Office Equipment and Logistics (Procure 1 No. Desktop and File Cabinet, A table and Chair)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 43: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)-DACF

MMDA: GA SOUTH MUNICIPAL ASSEMBLY										
Funding Source: DISTRICT ASSEMBLY COMMON FUND										
Approved Budget:										
#	Code	Project	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Construction of Two (2) Storey 3 Unit Classroom Block at Ashalaja		641,119.08	577,794.76	63,324.32	63,324.32			
		GRAND-TOTAL		641,119.08	577,794.76	63,324.32	63,324.32			

Table 44: PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

MMDA: GA SOUTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	School Building	Construction of 1 No. 3 Unit JHS Block at Kyekyewere	DACF	540,000.00	Yet to be done
2	School Building	Const. of Upper Floor of 1 No. 6 Unit Classroom Block with Ancillary Facilities at Langma	DACF	890,000.00	Yet to be done
3	School Building	Continuation & Completion of 1 No. 3 Unit Classroom Block with ancillary facilities at Avornyokope	DACF	350,618.11	Yet to be done
4	School Building	Continuation & Completion of 1 No. 3 Unit Classroom Block with ancillary facilities at Kokrobite	DACF-RFG	250,767.30	Yet to be done
5	Teachers Bungalow	Construction of Semi-detached Teachers Bungalow at Tuba	DACF-RFG	656,942.00	Yet to be done
6	Nurses Quarters	Construction of Semi-detached Nurses Quarters at Tuba	DACF-RFG	687,700.00	Yet to be done
7	CHPS Compound	Continuation & Completion of CHPS Compound at Akoteako	DACF	450,234.78	Yet to be done
8	Office Building	Construction of Zonal Council Office at Obom (Phase 1)	DACF	310,035.51	Yet to be done

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,312,254		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,781,858	60,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,277,898		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	298,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	190,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,773,000		
460105 16.6 dev eff, acsountable & transparent insts at all levs	0	5,144,882		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,413,659		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	787,558		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	687,700		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	380,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	244,336		
640101 Improve human capital development and management	0	142,071		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	20,500		
Grand Total ¢	24,781,858	24,781,858	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
405 01 01 001 21					
Central Administration, Administration (Assembly Office),		24,781,858.24	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue on Rate to increase by 10% by December, 2025					
Development Levy		2,253,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	250,000.00	0.00	0.00	0.00
1413001	Property Rate	2,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
Output 0002 Revenue on Lands and Royalties to increase by 10% by December, 2025					
Development Levy		500.00	0.00	0.00	0.00
1415008	Investment Income	500.00	0.00	0.00	0.00
Official Liquidation Fees		1,075,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	100,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	700,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	95,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	180,000.00	0.00	0.00	0.00
Output 0003 Revenue on Fines and Penalties to increases by 10% by December, 2025					
General Negligence Related Fines		210,000.00	0.00	0.00	0.00
1430010	Penalty	200,000.00	0.00	0.00	0.00
1430015	Fines	10,000.00	0.00	0.00	0.00
Output 0004 Revenue on fees to increase by 10% by December, 2025					
Official Liquidation Fees		415,730.10	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,523.50	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	50,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	49,706.60	0.00	0.00	0.00
1423018	Loading Fees	180,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	85,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,500.00	0.00	0.00	0.00
1423532	Tractor Services	8,000.00	0.00	0.00	0.00
Output 0005 Revenue on Miscellaneous to increase by 10% by December, 2025					
General Negligence Related Fines		90,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	90,000.00	0.00	0.00	0.00
Output 0006 Revenue on Licenses to increase by 10% by December, 2025					
Official Liquidation Fees		1,955,769.90	0.00	0.00	0.00
1422002	Herbalist License	7,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	60,000.00	0.00	0.00	0.00
1422007	Liquor License	800.00	0.00	0.00	0.00
1422009	Bakers License	7,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	78,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422015	Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422017	Hotel Services	19,731.40	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	0.00
1422019	Timber Products	7,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	6,000.00	0.00	0.00	0.00
1422023	Communication Services	30,000.00	0.00	0.00	0.00
1422024	Private Education Int.	75,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	35,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	675,000.00	0.00	0.00	0.00
1422041	Taxi Licences	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	68,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	300,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	45,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	15,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	12,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	5,523.50	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	4,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	35,000.00	0.00	0.00	0.00
1422139	wood fuel	1,200.00	0.00	0.00	0.00
1422153	Business Licence	7,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	8,500.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	80,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	70,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	44,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	3,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	18,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,015.00	0.00	0.00	0.00
Output	0007				
	Revenue on Donor pooled increased by the end of December 2025	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Output	0008				
	Revenue on grant increased by the end of December 2024				
	Ghana Education Trust Fund (GetFund)	15,036,858.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,347,101.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331002	DACF - Assembly	5,811,208.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	225,336.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	267,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,386,213.00	0.00	0.00	0.00
Development Levy		150,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
Output	0009 Revenue on MPs Common (Recurrent)increased by the end of December 2024				
Ghana Education Trust Fund (GetFund)		1,150,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,150,000.00	0.00	0.00	0.00
Output	0010 Revenue on MPS Common Fund (Capital) increased by the end of December 2024				
Ghana Education Trust Fund (GetFund)		2,400,000.00	0.00	0.00	0.00
1331003	DACF - MP	2,400,000.00	0.00	0.00	0.00
Grand Total		24,781,858.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal	0	0	0	24,781,858	24,781,858	8,312,254
Management and Administration	0	0	0	9,962,635	9,962,635	4,610,182
	0	0	0	3,857,725	3,857,725	3,816,725
	0	0	0	4,353,304	4,353,304	793,457
	0	0	0	1,150,000	1,150,000	
	0	0	0	560,036	560,036	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	8,387,701	8,387,701	1,859,448
	0	0	0	1,851,365	1,851,365	1,826,365
	0	0	0	148,083	148,083	33,083
	0	0	0	51,000	51,000	
	0	0	0	1,800,000	1,800,000	
	0	0	0	2,973,275	2,973,275	
	0	0	0	174,336	174,336	
	0	0	0	45,000	45,000	
	0	0	0	1,344,642	1,344,642	
Infrastructure Delivery and Management	0	0	0	5,584,004	5,584,004	1,235,106
	0	0	0	1,275,496	1,275,496	1,104,496
	0	0	0	1,640,610	1,640,610	130,610
	0	0	0	600,000	600,000	
	0	0	0	2,067,898	2,067,898	
Economic Development	0	0	0	797,519	797,519	607,519
	0	0	0	629,515	629,515	599,515
	0	0	0	8,004	8,004	8,004
	0	0	0	160,000	160,000	
Environmental Management	0	0	0	50,000	50,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	24,781,858	24,781,858	8,312,254

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal	0	0	0	24,781,858	24,781,858	8,312,254
Management and Administration	0	0	0	9,962,635	9,962,635	4,610,182
SP1: General Administration	0	0	0	7,310,681	7,310,681	2,619,599
21 Compensation of employees [GFS]	0	0	0	2,619,599	2,619,599	2,619,599
211 Child Education Grant (Foreign Mission)	0	0	0	2,515,386	2,515,386	2,515,386
21110 Established Post	0	0	0	1,826,142	1,826,142	1,826,142
21111 Non Established Post	0	0	0	349,244	349,244	349,244
21112 Child Education Grant (Foreign Mission)	0	0	0	340,000	340,000	340,000
212 Imputed Social Contributions [GFS]	0	0	0	104,213	104,213	104,213
21210 Gratuity	0	0	0	104,213	104,213	104,213
22 Use of goods and services	0	0	0	3,715,342	3,715,342	
221 Vehicle Registration	0	0	0	3,715,342	3,715,342	
22101 Value Books	0	0	0	1,316,036	1,316,036	
22102 Utilities	0	0	0	229,500	229,500	
22104 Rentals/Lease	0	0	0	78,000	78,000	
22105 Vehicle Registration	0	0	0	854,160	854,160	
22107 Training, Seminar and Conference Cost	0	0	0	616,000	616,000	
22108 Local Consultants Commission (Individuals)	0	0	0	320,647	320,647	
22109 Special Services	0	0	0	200,000	200,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
22113 Insurance Premium	0	0	0	96,000	96,000	
28 Other expense	0	0	0	975,740	975,740	
282 Dividend Paid By SOEs	0	0	0	975,740	975,740	
28210 Dividend Paid By SOEs	0	0	0	975,740	975,740	
SP2: Finance and Audit	0	0	0	1,041,360	1,041,360	981,360
21 Compensation of employees [GFS]	0	0	0	981,360	981,360	981,360
211 Child Education Grant (Foreign Mission)	0	0	0	981,360	981,360	981,360
21110 Established Post	0	0	0	981,360	981,360	981,360
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	60,000	60,000	
SP3: Human Resource Management	0	0	0	452,947	452,947	310,876
21 Compensation of employees [GFS]	0	0	0	310,876	310,876	310,876
211 Child Education Grant (Foreign Mission)	0	0	0	310,876	310,876	310,876
21110 Established Post	0	0	0	310,876	310,876	310,876
22 Use of goods and services	0	0	0	142,071	142,071	
221 Vehicle Registration	0	0	0	142,071	142,071	
22101 Value Books	0	0	0	136,571	136,571	
22105 Vehicle Registration	0	0	0	5,500	5,500	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	888,847	888,847	698,347
21 Compensation of employees [GFS]	0	0	0	698,347	698,347	698,347
211 Child Education Grant (Foreign Mission)	0	0	0	698,347	698,347	698,347
21110 Established Post	0	0	0	698,347	698,347	698,347

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	170,500	170,500	
221 Vehicle Registration	0	0	0	170,500	170,500	
22101 Value Books	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP5: Legislative Oversight	0	0	0	268,800	268,800	
22 Use of goods and services	0	0	0	268,800	268,800	
221 Vehicle Registration	0	0	0	268,800	268,800	
22112 Emergency Services	0	0	0	268,800	268,800	
Social Services Delivery	0	0	0	8,387,701	8,387,701	1,859,448
SP2.1 Education, youth & sports and Library services	0	0	0	4,446,742	4,446,742	33,083
21 Compensation of employees [GFS]	0	0	0	33,083	33,083	33,083
211 Child Education Grant (Foreign Mission)	0	0	0	33,083	33,083	33,083
21111 Non Established Post	0	0	0	33,083	33,083	33,083
28 Other expense	0	0	0	62,007	62,007	
282 Dividend Paid By SOEs	0	0	0	62,007	62,007	
28210 Dividend Paid By SOEs	0	0	0	62,007	62,007	
31 Non Financial Assets	0	0	0	4,351,652	4,351,652	
311 WIP - Laboratories	0	0	0	4,351,652	4,351,652	
31111 Hostels	0	0	0	656,942	656,942	
31112 WIP - Laboratories	0	0	0	2,894,710	2,894,710	
31131 Fuel Tanks	0	0	0	800,000	800,000	
SP2.2 Public Health Services and management	0	0	0	1,475,258	1,475,258	
22 Use of goods and services	0	0	0	63,502	63,502	
221 Vehicle Registration	0	0	0	63,502	63,502	
22101 Value Books	0	0	0	24,550	24,550	
22105 Vehicle Registration	0	0	0	31,352	31,352	
22107 Training, Seminar and Conference Cost	0	0	0	7,600	7,600	
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	1,408,756	1,408,756	
311 WIP - Laboratories	0	0	0	1,408,756	1,408,756	
31111 Hostels	0	0	0	687,700	687,700	
31112 WIP - Laboratories	0	0	0	721,056	721,056	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,376,966	1,376,966	996,966
21 Compensation of employees [GFS]	0	0	0	996,966	996,966	996,966
211 Child Education Grant (Foreign Mission)	0	0	0	996,966	996,966	996,966
21110 Established Post	0	0	0	996,966	996,966	996,966

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	230,000	230,000	
221 Vehicle Registration	0	0	0	230,000	230,000	
22101 Value Books	0	0	0	80,000	80,000	
22102 Utilities	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	150,000	150,000	
311 WIP - Laboratories	0	0	0	150,000	150,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
31121 Transport equipment	0	0	0	50,000	50,000	
SP2.4 Birth and Death Registration Services	0	0	0	213,891	213,891	213,891
21 Compensation of employees [GFS]	0	0	0	213,891	213,891	213,891
211 Child Education Grant (Foreign Mission)	0	0	0	213,891	213,891	213,891
21110 Established Post	0	0	0	213,891	213,891	213,891
SP2.5 Social Welfare and community services	0	0	0	874,844	874,844	615,508
21 Compensation of employees [GFS]	0	0	0	615,508	615,508	615,508
211 Child Education Grant (Foreign Mission)	0	0	0	615,508	615,508	615,508
21110 Established Post	0	0	0	615,508	615,508	615,508
22 Use of goods and services	0	0	0	232,536	232,536	
221 Vehicle Registration	0	0	0	232,536	232,536	
22101 Value Books	0	0	0	131,886	131,886	
22102 Utilities	0	0	0	800	800	
22105 Vehicle Registration	0	0	0	79,850	79,850	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	26,800	26,800	
282 Dividend Paid By SOEs	0	0	0	26,800	26,800	
28210 Dividend Paid By SOEs	0	0	0	26,800	26,800	
Infrastructure Delivery and Management	0	0	0	5,584,004	5,584,004	1,235,106
SP3.1 Roads and Transport services	0	0	0	1,903,610	1,903,610	130,610
21 Compensation of employees [GFS]	0	0	0	130,610	130,610	130,610
211 Child Education Grant (Foreign Mission)	0	0	0	130,610	130,610	130,610
21111 Non Established Post	0	0	0	130,610	130,610	130,610
22 Use of goods and services	0	0	0	73,000	73,000	
221 Vehicle Registration	0	0	0	73,000	73,000	
22101 Value Books	0	0	0	22,000	22,000	
22105 Vehicle Registration	0	0	0	51,000	51,000	
31 Non Financial Assets	0	0	0	1,700,000	1,700,000	
311 WIP - Laboratories	0	0	0	1,700,000	1,700,000	
31113 Perimeter Protection/ Fence	0	0	0	1,700,000	1,700,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	528,421	528,421	230,421
21 Compensation of employees [GFS]	0	0	0	230,421	230,421	230,421
211 Child Education Grant (Foreign Mission)	0	0	0	230,421	230,421	230,421
21110 Established Post	0	0	0	230,421	230,421	230,421

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	218,000	218,000	
221 Vehicle Registration	0	0	0	218,000	218,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	180,000	180,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
SP3.3 Public Works, rural housing and water management	0	0	0	3,151,973	3,151,973	874,075
21 Compensation of employees [GFS]	0	0	0	874,075	874,075	874,075
211 Child Education Grant (Foreign Mission)	0	0	0	874,075	874,075	874,075
21110 Established Post	0	0	0	874,075	874,075	874,075
22 Use of goods and services	0	0	0	515,776	515,776	
221 Vehicle Registration	0	0	0	515,776	515,776	
22101 Value Books	0	0	0	261,025	261,025	
22105 Vehicle Registration	0	0	0	8,600	8,600	
22106 Maintenance of Office Equipment	0	0	0	236,151	236,151	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	17,400	17,400	
282 Dividend Paid By SOEs	0	0	0	17,400	17,400	
28210 Dividend Paid By SOEs	0	0	0	17,400	17,400	
31 Non Financial Assets	0	0	0	1,744,722	1,744,722	
311 WIP - Laboratories	0	0	0	1,744,722	1,744,722	
31112 WIP - Laboratories	0	0	0	364,722	364,722	
31122 Sports Equipment	0	0	0	900,000	900,000	
31131 Fuel Tanks	0	0	0	480,000	480,000	
Economic Development	0	0	0	797,519	797,519	607,519
SP4.1 Agricultural Services and Management	0	0	0	797,519	797,519	607,519
21 Compensation of employees [GFS]	0	0	0	607,519	607,519	607,519
211 Child Education Grant (Foreign Mission)	0	0	0	607,519	607,519	607,519
21110 Established Post	0	0	0	599,515	599,515	599,515
21111 Non Established Post	0	0	0	8,004	8,004	8,004
22 Use of goods and services	0	0	0	138,000	138,000	
221 Vehicle Registration	0	0	0	138,000	138,000	
22101 Value Books	0	0	0	8,230	8,230	
22102 Utilities	0	0	0	350	350	
22105 Vehicle Registration	0	0	0	38,920	38,920	
22107 Training, Seminar and Conference Cost	0	0	0	500	500	
22109 Special Services	0	0	0	90,000	90,000	
28 Other expense	0	0	0	52,000	52,000	
282 Dividend Paid By SOEs	0	0	0	52,000	52,000	
28210 Dividend Paid By SOEs	0	0	0	52,000	52,000	
Environmental Management	0	0	0	50,000	50,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Grand Total	0	0	0	24,781,858	24,781,858	8,312,254

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Ga South Municipal	7,347,101	2,868,720	6,810,488	17,026,309	965,153	3,994,847	1,200,000	6,150,000	51,000	0	0	86,571	1,344,642	1,431,213	24,781,858
Management and Administration	3,816,725	1,751,036	0	5,567,761	793,457	3,559,847	0	4,353,304	0	0	0	41,571	0	41,571	9,962,535
Central Administration	2,826,271	1,630,036	0	4,456,307	772,205	3,499,847	0	4,272,051	0	0	0	0	0	0	8,728,358
Administration (Assembly Office)	2,826,271	1,630,036	0	4,456,307	772,205	3,499,847	0	4,272,051	0	0	0	0	0	0	8,728,358
Finance	533,423	0	0	533,423	21,253	60,000	0	81,253	0	0	0	0	0	0	614,676
	533,423	0	0	533,423	21,253	60,000	0	81,253	0	0	0	0	0	0	614,676
Human Resource	310,876	100,500	0	411,376	0	0	0	0	0	0	0	41,571	0	41,571	452,947
Human Resource	310,876	100,500	0	411,376	0	0	0	0	0	0	0	41,571	0	41,571	452,947
Statistics	146,155	20,500	0	166,655	0	0	0	0	0	0	0	0	0	0	166,655
Statistics	146,155	20,500	0	166,655	0	0	0	0	0	0	0	0	0	0	166,655
Social Services Delivery	1,826,365	283,509	4,565,766	6,675,640	33,083	115,000	0	148,083	51,000	0	0	45,000	1,344,642	1,389,642	8,387,701
Central Administration	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Administration (Assembly Office)	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Education, Youth and Sports	0	62,007	3,694,710	3,756,717	0	0	0	0	0	0	0	656,942	656,942	656,942	4,413,659
Office of Departmental Head	0	62,007	3,694,710	3,756,717	0	0	0	0	0	0	0	656,942	656,942	656,942	4,413,659
Health	996,966	196,502	871,056	2,064,524	33,083	100,000	0	133,083	51,000	0	0	687,700	687,700	687,700	2,885,307
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	687,700	687,700	687,700	687,700
Environmental Health Unit	996,966	130,000	150,000	1,276,966	33,083	100,000	0	133,083	0	0	0	0	0	0	1,410,049
Hospital services	0	66,502	721,056	787,558	0	0	0	51,000	0	0	0	0	0	0	787,558
Social Welfare & Community Development	615,508	25,000	0	640,508	0	0	0	0	0	0	0	45,000	0	45,000	859,844
Office of Departmental Head	0	25,000	0	25,000	0	0	0	0	0	0	0	45,000	0	45,000	244,336
Social Welfare	385,007	0	0	385,007	0	0	0	0	0	0	0	0	0	0	385,007
Community Development	230,501	0	0	230,501	0	0	0	0	0	0	0	0	0	0	230,501
Birth and Death	213,891	0	0	213,891	0	0	0	0	0	0	0	0	0	0	213,891
	213,891	0	0	213,891	0	0	0	0	0	0	0	0	0	0	213,891
Infrastructure Delivery and Management	1,104,496	594,176	2,244,722	3,943,394	130,610	310,000	1,200,000	1,640,610	0	0	0	0	0	0	5,584,004
Physical Planning	230,421	148,000	0	378,421	0	150,000	0	150,000	0	0	0	0	0	0	528,421

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Office of Departmental Head	0	148,000	0	148,000	0	150,000	0	150,000	0	0	0	0	0	0	298,000
Town and Country Planning Works	230,421	0	0	230,421	0	0	0	0	0	0	0	0	0	0	230,421
	874,075	373,176	1,444,722	2,691,973	130,610	160,000	300,000	590,610	0	0	0	0	0	0	3,282,583
Office of Departmental Head	0	373,176	1,444,722	1,817,898	0	160,000	300,000	460,000	0	0	0	0	0	0	2,277,898
Public Works	874,075	0	0	874,075	130,610	0	0	130,610	0	0	0	0	0	0	1,004,685
Urban Roads	0	73,000	800,000	873,000	0	0	900,000	900,000	0	0	0	0	0	0	1,773,000
	0	73,000	800,000	873,000	0	0	900,000	900,000	0	0	0	0	0	0	1,773,000
Economic Development	589,515	190,000	0	789,515	8,004	0	0	8,004	0	0	0	0	0	0	797,519
Agriculture	589,515	190,000	0	789,515	8,004	0	0	8,004	0	0	0	0	0	0	797,519
	589,515	190,000	0	789,515	8,004	0	0	8,004	0	0	0	0	0	0	797,519
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,826,271	
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0324001	Ga South Municipal			
Compensation of employees [GFS]				2,826,271	
Objective	000000	Compensation of Employees		2,826,271	
Program	92001	Management and Administration		2,826,271	
Sub-Program	92001001	SP1: General Administration		1,826,142	
Operation	000000	0.0	0.0	0.0	1,826,142
Child Education Grant (Foreign Mission)				1,826,142	
	2111001	Established Post		1,826,142	
Sub-Program	92001002	SP2: Finance and Audit		447,937	
Operation	000000	0.0	0.0	0.0	447,937
Child Education Grant (Foreign Mission)				447,937	
	2111001	Established Post		447,937	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		552,192	
Operation	000000	0.0	0.0	0.0	552,192
Child Education Grant (Foreign Mission)				552,192	
	2111001	Established Post		552,192	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					4,287,051
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]								772,205
Objective	000000	Compensation of Employees						772,205
Program	92001	Management and Administration						772,205
Sub-Program	92001001	SP1: General Administration						772,205
Operation	000000		0.0	0.0	0.0			772,205

Child Education Grant (Foreign Mission)								667,991
2111102	Monthly Paid and Casual Labour							249,991
2111106	Limited Engagements							78,000
2111215	Rations							170,000
2111238	Overtime Allowance							20,000
2111241	Per Diem and Inconvenience Allowance							80,000
2111243	Transfer Grants							20,000
2111248	Special Allowance/Honorarium							50,000
Imputed Social Contributions [GFS]								104,213
2121001	13 Percent SSF Contribution							104,213

Use of goods and services								3,024,107
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev						3,024,107
Program	92001	Management and Administration						3,024,107
Sub-Program	92001001	SP1: General Administration						2,755,307
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,539,147

Vehicle Registration								2,539,147
2210101	Printed Material and Stationery							156,000
2210102	Office Facilities, Supplies and Accessories							200,000
2210103	Refreshment Items							300,000
2210201	Electricity charges							174,000
2210202	Water							5,100
2210203	Telecommunications							50,000
2210204	Postal Charges							400
2210401	Office Accommodations							78,000
2210503	Fuel and Lubricants - Official Vehicles							384,000
2210511	Local Travel Cost							350,000
2210709	Seminars/Conferences/Workshops - Domestic							320,000
2210710	Staff Development							16,000
2210711	Public Education and Sensitization							20,000
2210802	External Consultants Fees							30,647
2210806	Local Consultants Commission (Individuals)							250,000
2210902	Official Celebrations							200,000
2211101	Bank Charges							5,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0			216,160

Vehicle Registration								216,160
2210502	Maintenance and Repairs - Official Vehicles							120,160
2211304	Insurance of Vehicles							96,000
Sub-Program	92001005	SP5: Legislative Oversight						268,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	268,800
		Vehicle Registration				268,800
		2211201 Field Operations				268,800
						Other expense 490,740
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				490,740
Program	92001	Management and Administration				475,740
Sub-Program	92001001	SP1: General Administration				475,740
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	475,740
		Dividend Paid By SOEs				475,740
		2821009 Donations				50,000
		2821010 Contributions				425,740
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
		2821010 Contributions				15,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source 1,150,000
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 650,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				650,000
Program	92001	Management and Administration				650,000
Sub-Program	92001001	SP1: General Administration				650,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	650,000
		Vehicle Registration				650,000
		2210102 Office Facilities, Supplies and Accessories				220,000
		2210120 Purchase of Petty Tools/Implements				170,000
		2210703 Examination Fees and Expenses				110,000
		2210709 Seminars/Conferences/Workshops - Domestic				150,000
						Other expense 500,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001001	SP1: General Administration				500,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	500,000
		Dividend Paid By SOEs				500,000
		2821010 Contributions				500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	480,036
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							460,036	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						460,036
Program	92001	Management and Administration						460,036
Sub-Program	92001001	SP1: General Administration						310,036
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	310,036
Vehicle Registration							310,036	
2210101 Printed Material and Stationery							100,000	
2210102 Office Facilities, Supplies and Accessories							170,036	
2210802 External Consultants Fees							40,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						150,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210511 Local Travel Cost							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Other expense							20,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						20,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							8,743,358	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	533,423
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]	533,423
Objective	000000	Compensation of Employees			533,423
Program	92001	Management and Administration			533,423
Sub-Program	92001002	SP2: Finance and Audit			533,423
Operation	000000		0.0 0.0 0.0		533,423

Child Education Grant (Foreign Mission)				533,423
2111001	Established Post			533,423

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	81,253
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]	21,253
Objective	000000	Compensation of Employees			21,253
Program	92001	Management and Administration			21,253
Sub-Program	92001001	SP1: General Administration			21,253
Operation	000000		0.0 0.0 0.0		21,253

Child Education Grant (Foreign Mission)				21,253
2111102	Monthly Paid and Casual Labour			21,253

				Use of goods and services	60,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			60,000
Program	92001	Management and Administration			60,000
Sub-Program	92001002	SP2: Finance and Audit			60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		60,000

Vehicle Registration				60,000
2210122	Value Books			60,000

Total Cost Centre 614,676

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,600,000
Function Code	70980	Education n.e.c					
Organisation	4050301001	Ga South Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0324001	Ga South Municipal					
Non Financial Assets							1,600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,600,000
Program	92002	Social Services Delivery					1,600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,600,000
WIP - Laboratories							1,600,000
3111256 WIP - School Buildings							800,000
3113108 Furniture and Fittings							800,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,156,717
Function Code	70980	Education n.e.c					
Organisation	4050301001	Ga South Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0324001	Ga South Municipal					
Other expense							62,007
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					62,007
Program	92002	Social Services Delivery					62,007
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					62,007
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		62,007
Dividend Paid By SOEs							62,007
2821010 Contributions							62,007
Non Financial Assets							2,094,710
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,094,710
Program	92002	Social Services Delivery					2,094,710
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,094,710
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,094,710
WIP - Laboratories							2,094,710
3111205 School Buildings							2,094,710

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					656,942	
Organisation	4050301001	Ga South Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0324001	Ga South Municipal						
Non Financial Assets							656,942	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					656,942	
Program	92002	Social Services Delivery					656,942	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					656,942	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	656,942
WIP - Laboratories							656,942	
3111153 WIP - Bungalows/Flat							656,942	
Total Cost Centre							4,413,659	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					687,700	
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0324001	Ga South Municipal						
Non Financial Assets							687,700	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					687,700	
Program	92002	Social Services Delivery					687,700	
Sub-Program	92002002	SP2.2 Public Health Services and management					687,700	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	687,700
WIP - Laboratories							687,700	
3111153 WIP - Bungalows/Flat							687,700	
Total Cost Centre							687,700	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 996,966
Function Code	70740	Public health services	
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Compensation of employees [GFS]	996,966
Objective	000000	Compensation of Employees		996,966
Program	92002	Social Services Delivery		996,966
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		996,966
Operation	000000		0.0 0.0 0.0	996,966

Child Education Grant (Foreign Mission)	996,966
2111001 Established Post	996,966

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 133,083
Function Code	70740	Public health services	
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Compensation of employees [GFS]	33,083
Objective	000000	Compensation of Employees		33,083
Program	92002	Social Services Delivery		33,083
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		33,083
Operation	000000		0.0 0.0 0.0	33,083

Child Education Grant (Foreign Mission)	33,083
2111102 Monthly Paid and Casual Labour	33,083

			Use of goods and services	100,000
Objective	570302	6.b Support and strngthen local cmties 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	1.0 1.0 1.0	100,000

Vehicle Registration	100,000
2210205 Sanitation Charges	100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	280,000	
Function Code	70740	Public health services						
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra						
Location Code	0324001	Ga South Municipal						
Use of goods and services							130,000	
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt					130,000	
Program	92002	Social Services Delivery					130,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					130,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	130,000
Vehicle Registration							130,000	
2210102 Office Facilities, Supplies and Accessories							80,000	
2210205 Sanitation Charges							50,000	
Non Financial Assets							150,000	
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt					150,000	
Program	92002	Social Services Delivery					150,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3111363 WIP-Drainage							100,000	
3112105 Motor Bike, bicycles etc							50,000	
Total Cost Centre							1,410,049	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601		Total By Fund Source
Function Code	70731	General hospital services (IS)	51,000
Organisation	4050403001	Ga South Municipal_Health_Hospital services_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Use of goods and services	48,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		48,000
Program	92002	Social Services Delivery		48,000
Sub-Program	92002002	SP2.2 Public Health Services and management		48,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	48,000

Vehicle Registration				48,000
2210101	Printed Material and Stationery			2,900
2210103	Refreshment Items			21,650
2210511	Local Travel Cost			15,850
2210709	Seminars/Conferences/Workshops - Domestic			7,600

			Other expense	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000

Dividend Paid By SOEs				3,000
2821009	Donations			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	200,000
Organisation	4050403001	Ga South Municipal_Health_Hospital services_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Non Financial Assets	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

WIP - Laboratories				200,000
3111253	WIP - Health Centres			200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70731	General hospital services (IS)					536,558	
Organisation	4050403001	Ga South Municipal_Health_Hospital services_Greater Accra						
Location Code	0324001	Ga South Municipal						
Use of goods and services							15,502	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,502	
Program	92002	Social Services Delivery					15,502	
Sub-Program	92002002	SP2.2 Public Health Services and management					15,502	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	15,502
Vehicle Registration							15,502	
2210511 Local Travel Cost							15,502	
Non Financial Assets							521,056	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					521,056	
Program	92002	Social Services Delivery					521,056	
Sub-Program	92002002	SP2.2 Public Health Services and management					521,056	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	521,056
WIP - Laboratories							521,056	
3111253 WIP - Health Centres							521,056	
Total Cost Centre							787,558	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				629,515
Function Code	70421	Agriculture cs					
Organisation	405060001	Ga South Municipal_Agriculture_Greater Accra					
Location Code	0324001	Ga South Municipal					
Compensation of employees [GFS]							599,515
Objective	000000	Compensation of Employees					599,515
Program	92004	Economic Development					599,515
Sub-Program	92004001	SP4.1 Agricultural Services and Management					599,515
Operation	000000		0.0	0.0	0.0	599,515	
Child Education Grant (Foreign Mission)							599,515
2111001 Established Post							599,515
Use of goods and services							28,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					28,000
Program	92004	Economic Development					28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					28,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	28,000	
Vehicle Registration							28,000
2210101 Printed Material and Stationery							2,290
2210103 Refreshment Items							5,940
2210203 Telecommunications							350
2210511 Local Travel Cost							18,920
2210709 Seminars/Conferences/Workshops - Domestic							500
Other expense							2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000	
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,004
Function Code	70421	Agriculture cs					
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra					
Location Code	0324001	Ga South Municipal					
Compensation of employees [GFS]							8,004
Objective	000000	Compensation of Employees					8,004
Program	92004	Economic Development					8,004
Sub-Program	92004001	SP4.1 Agricultural Services and Management					8,004
Operation	000000		0.0	0.0	0.0	8,004	
Child Education Grant (Foreign Mission)							8,004
2111102 Monthly Paid and Casual Labour							8,004
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70421	Agriculture cs					
Organisation	4050600001	Ga South Municipal_Agriculture_Greater Accra					
Location Code	0324001	Ga South Municipal					
Use of goods and services							110,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					110,000
Program	92004	Economic Development					110,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					110,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	110,000	
Vehicle Registration							110,000
2210511 Local Travel Cost							20,000
2210902 Official Celebrations							90,000
Other expense							50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000	
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Total Cost Centre							797,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	18,000
Organisation	4050701001	Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210102 Office Facilities, Supplies and Accessories				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	150,000
Organisation	4050701001	Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Use of goods and services	70,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Vehicle Registration				70,000
2210511 Local Travel Cost				70,000

			Other expense	80,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Dividend Paid By SOEs				80,000
2821010 Contributions				80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000
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							130,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					130,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
	2210511	Local Travel Cost					50,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	80,000
Vehicle Registration							80,000
	2210511	Local Travel Cost					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Total Cost Centre							298,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	230,421
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]							230,421
Objective	000000	Compensation of Employees					230,421
Program	92003	Infrastructure Delivery and Management					230,421
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					230,421
Operation	000000		0.0	0.0	0.0		230,421
Child Education Grant (Foreign Mission)							230,421
2111001 Established Post							230,421
<i>Total Cost Centre</i>							230,421

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 25,000
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	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210203	Telecommunications		400
2210511	Local Travel Cost		24,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 174,336
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	162,536
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		162,536
Program	92002	Social Services Delivery		162,536
Sub-Program	92002005	SP2.5 Social Welfare and community services		162,536
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	162,536

Vehicle Registration			162,536
2210102	Office Facilities, Supplies and Accessories		100,000
2210103	Refreshment Items		17,536
2210104	Medical Supplies		10,000
2210511	Local Travel Cost		15,000
2210703	Examination Fees and Expenses		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Other expense	11,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,800
Program	92002	Social Services Delivery		11,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	11,800

Dividend Paid By SOEs			11,800
2821010	Contributions		11,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	45,000
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						45,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	45,000	
Vehicle Registration						45,000	
	2210101	Printed Material and Stationery				1,400	
	2210103	Refreshment Items				2,950	
	2210203	Telecommunications				400	
	2210511	Local Travel Cost				40,250	
Total Cost Centre						244,336	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	71040	Family and children					385,007
Organisation	4050802001	Ga South Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0324001	Ga South Municipal					
Compensation of employees [GFS]							385,007
Objective	000000	Compensation of Employees					385,007
Program	92002	Social Services Delivery					385,007
Sub-Program	92002005	SP2.5 Social Welfare and community services					385,007
Operation	000000		0.0	0.0	0.0	385,007	
Child Education Grant (Foreign Mission)							385,007
	2111001	Established Post					385,007
<i>Total Cost Centre</i>							385,007

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	230,501
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]							230,501	
Objective	000000	Compensation of Employees						230,501
Program	92002	Social Services Delivery						230,501
Sub-Program	92002005	SP2.5 Social Welfare and community services						230,501
Operation	000000		0.0	0.0	0.0		230,501	
Child Education Grant (Foreign Mission)							230,501	
2111001 Established Post							230,501	
<i>Total Cost Centre</i>							230,501	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					80,000	
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra						
Location Code	0324001	Ga South Municipal						
Use of goods and services							62,600	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					62,600	
Program	92003	Infrastructure Delivery and Management					62,600	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					62,600	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	62,600
Vehicle Registration							62,600	
2210102 Office Facilities, Supplies and Accessories							44,000	
2210511 Local Travel Cost							8,600	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							17,400	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					17,400	
Program	92003	Infrastructure Delivery and Management					17,400	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					17,400	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	17,400
Dividend Paid By SOEs							17,400	
2821010 Contributions							17,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	460,000
Function Code	70610	Housing development						
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra						
Location Code	0324001	Ga South Municipal						
Use of goods and services							160,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						160,000
Program	92003	Infrastructure Delivery and Management						160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	160,000
Vehicle Registration							160,000	
2210602 Repairs of Residential Buildings							70,000	
2210603 Repairs of Office Buildings							90,000	
Non Financial Assets							300,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						300,000
Program	92003	Infrastructure Delivery and Management						300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3112217 Housing Equipment							300,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,737,898
Function Code	70610	Housing development						
Organisation	4051001001	Ga South Municipal_Works_Office of Departmental Head_Greater Accra						
Location Code	0324001	Ga South Municipal						
Use of goods and services							293,176	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						293,176
Program	92003	Infrastructure Delivery and Management						293,176
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						293,176
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	138,158
		Vehicle Registration						138,158
	2210102	Office Facilities, Supplies and Accessories						62,007
	2210603	Repairs of Office Buildings						76,151
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	155,018
		Vehicle Registration						155,018
	2210102	Office Facilities, Supplies and Accessories						155,018
Non Financial Assets							1,444,722	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,444,722
Program	92003	Infrastructure Delivery and Management						1,444,722
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,444,722
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,444,722
		WIP - Laboratories						1,444,722
	3111204	Office Buildings						310,036
	3111209	Police Post						54,687
	3112206	Plant and Machinery						600,000
	3113110	Water Systems						480,000
Total Cost Centre							2,277,898	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				874,075
Function Code	70610	Housing development					
Organisation	4051002001	Ga South Municipal_Works_Public Works_Greater Accra					
Location Code	0324001	Ga South Municipal					
Compensation of employees [GFS]							874,075
Objective	000000	Compensation of Employees					874,075
Program	92003	Infrastructure Delivery and Management					874,075
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					874,075
Operation	000000		0.0	0.0	0.0	874,075	
Child Education Grant (Foreign Mission)							874,075
2111001 Established Post							874,075
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				130,610
Function Code	70610	Housing development					
Organisation	4051002001	Ga South Municipal_Works_Public Works_Greater Accra					
Location Code	0324001	Ga South Municipal					
Compensation of employees [GFS]							130,610
Objective	000000	Compensation of Employees					130,610
Program	92003	Infrastructure Delivery and Management					130,610
Sub-Program	92003001	SP3.1 Roads and Transport services					130,610
Operation	000000		0.0	0.0	0.0	130,610	
Child Education Grant (Foreign Mission)							130,610
2111102 Monthly Paid and Casual Labour							130,610
Total Cost Centre							1,004,685

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70360	Public order and safety n.e.c					50,000
Organisation	4051500001	Ga South Municipal Disaster Prevention Greater Accra					
Location Code	0324001	Ga South Municipal					
Use of goods and services							20,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management					20,000
			1.0	1.0	1.0		
Vehicle Registration						20,000	
2210103	Refreshment Items					5,000	
2210511	Local Travel Cost					10,000	
2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Other expense							30,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management					30,000
			1.0	1.0	1.0		
Dividend Paid By SOEs						30,000	
2821010	Contributions					30,000	
Total Cost Centre							50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			73,000
Function Code	70451	Road transport				
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra				
Location Code	0324001	Ga South Municipal				
Use of goods and services						73,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				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

Vehicle Registration						73,000
2210102	Office Facilities, Supplies and Accessories					22,000
2210502	Maintenance and Repairs - Official Vehicles					20,000
2210503	Fuel and Lubricants - Official Vehicles					30,000
2210511	Local Travel Cost					1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			900,000
Function Code	70451	Road transport				
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra				
Location Code	0324001	Ga South Municipal				
Non Financial Assets						900,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				900,000
Program	92003	Infrastructure Delivery and Management				900,000
Sub-Program	92003001	SP3.1 Roads and Transport services				900,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	900,000

WIP - Laboratories						900,000
3111360	WIP-Feeder Roads					470,000
3111363	WIP-Drainage					430,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				600,000
Function Code	70451	Road transport					
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra					
Location Code	0324001	Ga South Municipal					
Non Financial Assets							600,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					600,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		600,000
WIP - Laboratories							600,000
3111361 WIP-Urban Roads							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra					
Location Code	0324001	Ga South Municipal					
Non Financial Assets							200,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111360 WIP-Feeder Roads							200,000
Total Cost Centre							1,773,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	213,891
Function Code	71090	Social protection n.e.c.					
Organisation	4051700001	Ga South Municipal_Birth and Death_Greater Accra					
Location Code	0324001	Ga South Municipal					
Compensation of employees [GFS]							213,891
Objective	000000	Compensation of Employees					213,891
Program	92002	Social Services Delivery					213,891
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					213,891
Operation	000000		0.0	0.0	0.0		213,891
Child Education Grant (Foreign Mission)							213,891
2111001 Established Post							213,891
<i>Total Cost Centre</i>							213,891

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	331,376	
Organisation	4051801001	Ga South Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0324001	Ga South Municipal		

			Compensation of employees [GFS]		310,876
Objective	000000	Compensation of Employees			310,876
Program	92001	Management and Administration			310,876
Sub-Program	92001003	SP3: Human Resource Management			310,876
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					310,876
2111001 Established Post					310,876

			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
Vehicle Registration					20,500
2210101 Printed Material and Stationery					15,000
2210511 Local Travel Cost					5,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	80,000	
Organisation	4051801001	Ga South Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0324001	Ga South Municipal		

			Use of goods and services		80,000
Objective	640101	Improve human capital development and management			80,000
Program	92001	Management and Administration			80,000
Sub-Program	92001003	SP3: Human Resource Management			80,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0
Vehicle Registration					80,000
2210102 Office Facilities, Supplies and Accessories					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			41,571
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				
Use of goods and services						41,571
Objective	640101	Improve human capital development and management				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001003	SP3: Human Resource Management				41,571
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	41,571
Vehicle Registration						41,571
2210102 Office Facilities, Supplies and Accessories						41,571
Total Cost Centre						452,947

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	166,655
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4051901001	Ga South Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0324001	Ga South Municipal					
Compensation of employees [GFS]							146,155
Objective	000000	Compensation of Employees					146,155
Program	92001	Management and Administration					146,155
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					146,155
Operation	000000		0.0	0.0	0.0		146,155
Child Education Grant (Foreign Mission)							146,155
2111001 Established Post							146,155
Use of goods and services							20,500
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					20,500
Program	92001	Management and Administration					20,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,500
Operation	000000		1.0	1.0	1.0		20,500
Vehicle Registration							20,500
2210101 Printed Material and Stationery							500
2210511 Local Travel Cost							20,000
Total Cost Centre							166,655
Total Vote							24,781,858

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ga South Municipal	16,327,533	16,327,533	
1_No Poverty	244,336	244,336	
11_Sustainable Cities and Communities	2,071,000	2,071,000	
13_Climate Action	50,000	50,000	
16_Peace, Justice, and Strong Institutions	5,144,882	5,144,882	
17_Partnerships for the Goals	60,000	60,000	
2_Zero Hunger	190,000	190,000	
3_Good Health and Well-Being	1,475,258	1,475,258	
4_ Quality Education	4,413,659	4,413,659	
6_Clean Water and Sanitation	380,000	380,000	
8_ Decent Work and Economic Growth	20,500	20,500	
9_Industry, Innovation, and Infrastructure	2,277,898	2,277,898	
Grand Total	0	0	0
	16,327,533	16,327,533	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal	0	0	0	16,449,104	16,449,104	0
9101 - Generic Operations	0	0	0	12,446,710	12,446,710	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,405,422	3,405,422	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	73,000	73,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	15,000	15,000	0
910109 - Supervision and cordination	0	0	0	1,150,000	1,150,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,505,130	7,505,130	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	298,158	298,158	0
9103 - AGRICULTURE	0	0	0	190,000	190,000	0
910301 - Extension Services	0	0	0	190,000	190,000	0
9104 - EDUCATION	0	0	0	62,007	62,007	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	62,007	62,007	0
9105 - HEALTH	0	0	0	66,502	66,502	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	66,502	66,502	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	244,336	244,336	0
910601 - Social intervention programmes	0	0	0	174,336	174,336	0
910603 - Community mobilization	0	0	0	25,000	25,000	0
910604 - Child right promotion and protection	0	0	0	45,000	45,000	0
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	0
910701 - Disaster management	0	0	0	50,000	50,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	560,371	560,371	0
910801 - Procurement management	0	0	0	121,571	121,571	0
910804 - Legislative enactment and oversight	0	0	0	268,800	268,800	0
910810 - Plan and budget preparation	0	0	0	170,000	170,000	0
9109 - WASTE MANAGEMENT	0	0	0	380,000	380,000	0
910901 - Environmental sanitation Management	0	0	0	230,000	230,000	0
910903 - Liquid waste management	0	0	0	150,000	150,000	0
9110 - PHYSICAL PLANNING	0	0	0	298,000	298,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	68,000	68,000	0
911003 - Street Naming and Property Addressing System	0	0	0	230,000	230,000	0
9111 - WORKS	0	0	0	1,935,018	1,935,018	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,935,018	1,935,018	0
9115 - TRANSPORT	0	0	0	216,160	216,160	0
911501 - Management of transport services	0	0	0	216,160	216,160	0
Grand Total	0	0	0	16,449,104	16,449,104	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal	16,573,817	16,573,817	104,213
	124,713	124,713	104,213
	20,500	20,500	
	104,213	104,213	104,213
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,405,422	3,405,422	
	20,500	20,500	
	3,074,887	3,074,887	
	310,036	310,036	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	73,000	73,000	
	73,000	73,000	
910106 - GENDER RELATED ACTIVITIES	15,000	15,000	
	15,000	15,000	
910109 - Supervision and cordination	1,150,000	1,150,000	
	1,150,000	1,150,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,505,130	7,505,130	
	300,000	300,000	
	1,800,000	1,800,000	
	4,060,488	4,060,488	
	1,344,642	1,344,642	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	298,158	298,158	
	160,000	160,000	
	138,158	138,158	
910301 - Extension Services	190,000	190,000	
	30,000	30,000	
	160,000	160,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	62,007	62,007	
	62,007	62,007	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	66,502	66,502	
	51,000	51,000	
	15,502	15,502	
910601 - Social intervention programmes	174,336	174,336	
	174,336	174,336	
910603 - Community mobilization	25,000	25,000	
	25,000	25,000	
910604 - Child right promotion and protection	45,000	45,000	
	45,000	45,000	
910701 - Disaster management	50,000	50,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910801 - Procurement management				121,571	121,571	
				80,000	80,000	
				41,571	41,571	
910804 - Legislative enactment and oversight				268,800	268,800	
				268,800	268,800	
910810 - Plan and budget preparation				170,000	170,000	
				170,000	170,000	
910901 - Environmental sanitation Management				230,000	230,000	
				100,000	100,000	
				130,000	130,000	
910903 - Liquid waste management				150,000	150,000	
				150,000	150,000	
911002 - Land use and Spatial planning				68,000	68,000	
				18,000	18,000	
				50,000	50,000	
911003 - Street Naming and Property Addressing System				230,000	230,000	
				150,000	150,000	
				80,000	80,000	
911101 - Supervision and regulation of infrastructure development				1,935,018	1,935,018	
				80,000	80,000	
				900,000	900,000	
				600,000	600,000	
				355,018	355,018	
911401 - Justice delivery and legal services				0	0	
				0	0	
911501 - Management of transport services				216,160	216,160	
				216,160	216,160	
Grand Total	0	0	0	16,573,817	16,573,817	104,213

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal	16,573,817	16,573,817	104,213
70111 Exec. & leg. Organs (cs)	5,249,095	5,249,095	104,213
	3,619,060	3,619,060	104,213
	1,150,000	1,150,000	
	480,036	480,036	
70112 Financial & fiscal affairs (CS)	222,571	222,571	
	41,000	41,000	
	60,000	60,000	
	80,000	80,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	298,000	298,000	
	18,000	18,000	
	150,000	150,000	
	130,000	130,000	
70360 Public order and safety n.e.c	50,000	50,000	
	50,000	50,000	
70421 Agriculture cs	190,000	190,000	
	30,000	30,000	
	160,000	160,000	
70451 Road transport	1,773,000	1,773,000	
	73,000	73,000	
	900,000	900,000	
	600,000	600,000	
	200,000	200,000	
70610 Housing development	2,277,898	2,277,898	
	80,000	80,000	
	460,000	460,000	
	1,737,898	1,737,898	
70620 Community Development	244,336	244,336	
	25,000	25,000	
	174,336	174,336	
	45,000	45,000	
70721 General Medical services (IS)	687,700	687,700	
	687,700	687,700	
70731 General hospital services (IS)	787,558	787,558	
	51,000	51,000	
	200,000	200,000	
	536,558	536,558	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ga South Municipal	16,573,817	16,573,817	104,213
70111 Exec. & leg. Organs (cs)	5,249,095	5,249,095	104,213
70112 Financial & fiscal affairs (CS)	222,571	222,571	
70133 Overall planning & statistical services (CS)	298,000	298,000	
70360 Public order and safety n.e.c	50,000	50,000	
70421 Agriculture cs	190,000	190,000	
70451 Road transport	1,773,000	1,773,000	
70610 Housing development	2,277,898	2,277,898	
70620 Community Development	244,336	244,336	
70721 General Medical services (IS)	687,700	687,700	
70731 General hospital services (IS)	787,558	787,558	
70740 Public health services	380,000	380,000	
70980 Education n.e.c	4,413,659	4,413,659	
Grand Total	0	0	0
	16,573,817	16,573,817	104,213