



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

GA SOUTH MUNICIPAL ASSEMBLY

APPROVAL STATEMENT



The Ga South Municipal Assembly, Ngleshie Amanfro at the General Assembly Meeting held on 28th October, 2022 approved the Total Annual Composite Budget of Twenty-Three Million Five Hundred and Eight Thousand, Seven Hundred and Thirty-Four Ghana Cedis Forty-Eight Pesewas (23,508,734.48) for the 2023 Financial Year. The break-down is as follows:

| Compensation of Employees | Goods and Service | Capital Expenditure |
|---------------------------|-------------------|---------------------|
| GH¢4,940,291.00 | GH¢ 7,119,873.00 | GH¢11,448,570.00 |

Total Budget GH¢23,508,734.48


HON.ABDUL-WAHAB MOHAMMED
(PRESIDING MEMBER)


ISAAC KWAKYE
(MUNI. COORDINATING DIR.)

Table of 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 |
| District Economy..... | 5 |
| Key Issues/Challenges..... | 10 |
| Key Achievements in 2021 | 10 |
| Revenue and Expenditure Performance | 14 |
| Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives | 22 |
| Policy Outcome Indicators and Targets..... | 23 |
| Revenue Mobilization Strategies | 24 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY | 25 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 25 |
| PROGRAMME 2: SOCIAL SERVICES DELIVERY | 40 |
| PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 54 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 62 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT | 68 |
| PART C: FINANCIAL INFORMATION..... | 72 |
| PART D: PROJECT IMPLEMENTATION PLAN (PIP)..... | Error! Bookmark not defined. |

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The projected population for 2023 is 371,026 comprising 182,791 Males (49.26 percent) and 188,235 Females (50.73percent). This projection is based on an inter-censual growth rate of 2.95 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 competitive advantage are pineapples and vegetables for export while Cassava and maize are food security crops. The Municipality could also boast of livestock such as cattle, goats, pigs, poultry and alternative livelihood farming such as grass cutter, rabbit, bee-keeping and snail farming. Some farmers are engaged in aqua-culture production along the coast within the municipality.

There are over 10,000 farmers within the municipality, out of which 2529 are in 97 functional farmer groups with 2379 males and 150 females involved in processing and marketing as well crop and livestock production. The total agricultural land is **96.67 km²**.

Table 1: Agricultural Lands in the Municipality

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

- **Road Network**

The Municipality is connected by 1st Class, 2nd Class and 3rd Class roads as well as minor collectors. These roads link various communities and other towns together. However, the roads and collectors in the interior of the Municipality are in a deplorable state, affecting socio-economic activities in the Municipality. Surface accessibility is generally poor. Majority of the urban roads in the Municipality (66.14%) is not in a good condition whilst about 74.30 per cent feeder roads condition can be described as fair. The Urban Roads Department and the Feeder Roads Unit of the Ga South Municipal Assembly manages a total road network of about **2,957.29km**.

The break-down is as follows:

Table 2: Road Network in Ga South

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

- **Health**

The Assembly provides health service delivery in the Municipality through the Ga South Municipal Hospital and other health service providers under the auspices of the Municipal Health Directorate (MHD). A total of Thirty-Seven (37) operational health facilities are available in the Municipality. These include a hospital, polyclinics, clinics, maternity homes, CHPS compounds and Health Centres.

Table 3: Operational Health Facilities in the Municipality:

| HEALTH FACILITY | NUMBER | % |
|-----------------|-----------|---------------|
| Public | 15 | 40.54% |
| Private | 22 | 59.46% |
| Total | 37 | 100.00 |

- **Education**

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

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

Table 4: Educational Facilities in Ga South

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

- **Market Centres**

The municipality hosts the biggest shopping Mall in West Africa; the Westhills 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.

- **Water and Sanitation**

Water: With regards to the water situation in the municipality, there are Eighty (80) public boreholes in the municipality. There is no public standpipe situated within the municipality. A total of 24,925 houses have been connected with pipe-borne water throughout the Municipality

Solid Waste Management: About 102,154.33 tons of refuse is generated per year within the municipality reflecting a per capita generation of 0.71kg within a population of 371,026. 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 Nine (9) 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 4,265 household toilets within the Municipality.

- **Tourism**

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

The Municipality can also boast of the Solo Monkey Forest at Bortianor which has the potential to diversify and expand the tourism industry for economic development and sustainable ecological management.

- **Government Flagship Programmes**

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

The primary objective of the 1D1F policy initiative is to equip and empower communities to utilize their local resources in manufacturing products that are in high demand both locally and internationally. The Ga South Municipal Assembly, since the inception of the programme, has benefitted from two (2) of such factories within the Municipality, that is, a Baby Diaper producing factory by Sunda Ghana Limited at Dunkonaa and a Bottle Water producing Factory by Ever pure 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 Issues/Challenges

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

Key Achievements in 2022

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;

- ✚ Conducted Street –Naming and property addressing system at Iron City with over Hundred Streets successfully identified and named.
- ✚ Ga South Municipal Assembly was adjudged the winner in the Greater Accra Regional Reading Competition and also placed second at the national level.
- ✚ The Department of Agric also organised a demonstration farm on catfish to 25 women farmers at Akutuase.
- ✚ The Department of Agriculture received 10,000 coconut seedlings from the Tree Crop Department and successfully distributed them to 5 Coconut farmers within the Municipality.

FIGURE 1: PICTURES OF ON-GOING PROJECTS IN THE MUNICIPALITY



Const. of 1 No. 2 Unit Classroom Block at Bortianor



Const. of 2-Storey 6 Unit Classroom Block at Ashalaja



Const. Of Single Storey Mother & Child Ward at Obom



Const. of Upper Floor Mother & Child Ward at Amanfro Polyclinic



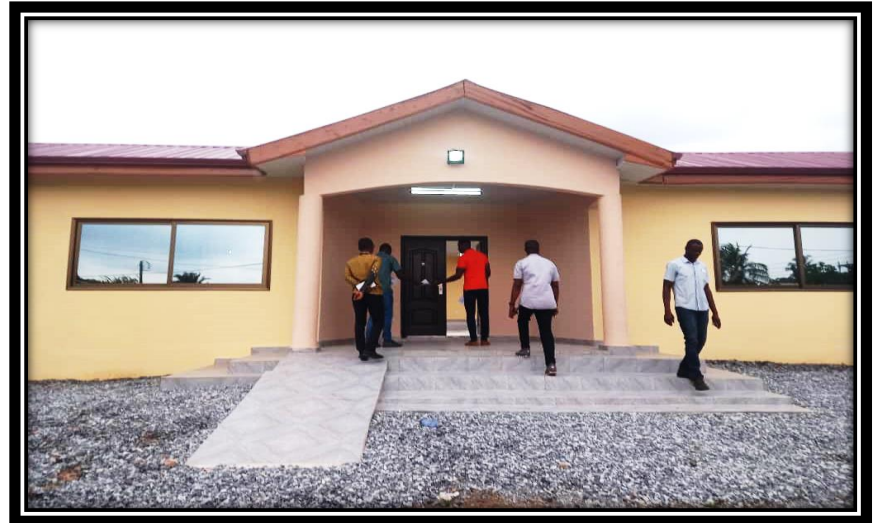
Construction of CHPS Compound at Domeabra



Construction of CHPS Compound at Fakyeneko



Construction of Police Divisional Headquarters at Tuba



Const. of Community Centre at Amanfro



Dredging at Tuba and Amanfro



Dredging at Melcom



Const. of Magistrate Court at Amanfro



2 No. Double Cabin Pick-Up for Revenue Mobilization

Revenue and Expenditure Performance

This section focuses on the revenue and expenditure performance of the Municipality during the period under review. Details of the revenue and expenditure for the period have been detailed below;

Table 7: Revenue Performance – IGF Only

| ITEMS | REVENUE PERFORMANCE – IGF ONLY | | | | | | |
|----------------|--------------------------------|------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------------------|
| | 2020 | | 2021 | | 2022 | | % performance as at August, 2022 |
| | Budget | Actuals as at December, 2020 | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 450,000.00 | 275,651.06 | 460,000.00 | 489,758.49 | 834,100.00 | 446,055.36 | 53.48% |
| Basic Rates | 1,000.00 | 240.00 | 1,200.00 | 912.00 | 1,800.00 | 990.00 | 55.00% |
| Fees | 132,500.00 | 83,886.00 | 138,000.00 | 89,316.00 | 167,000.00 | 91,279.00 | 54.66% |
| Fines | 445,500.00 | 599,875.00 | 900,000.00 | 1,021,417.45 | 899,000.00 | 783,851.68 | 87.19% |
| Licences | 970,590.00 | 661,806.93 | 1,000,800.00 | 910,900.39 | 1,377,100.00 | 706,511.66 | 51.30% |
| Land | 2,000,410.00 | 606,338.77 | 1,700,000.00 | 1,001,900.58 | 1,021,000.00 | 738,562.43 | 72.33% |
| Total | 4,000,000.00 | 2,227,797.76 | 4,200,000.00 | 3,514,204.91 | 4,300,000.00 | 2,767,250.13 | 64.35% |

Figure 2: Revenue Heads and their Performance as at August, 2022

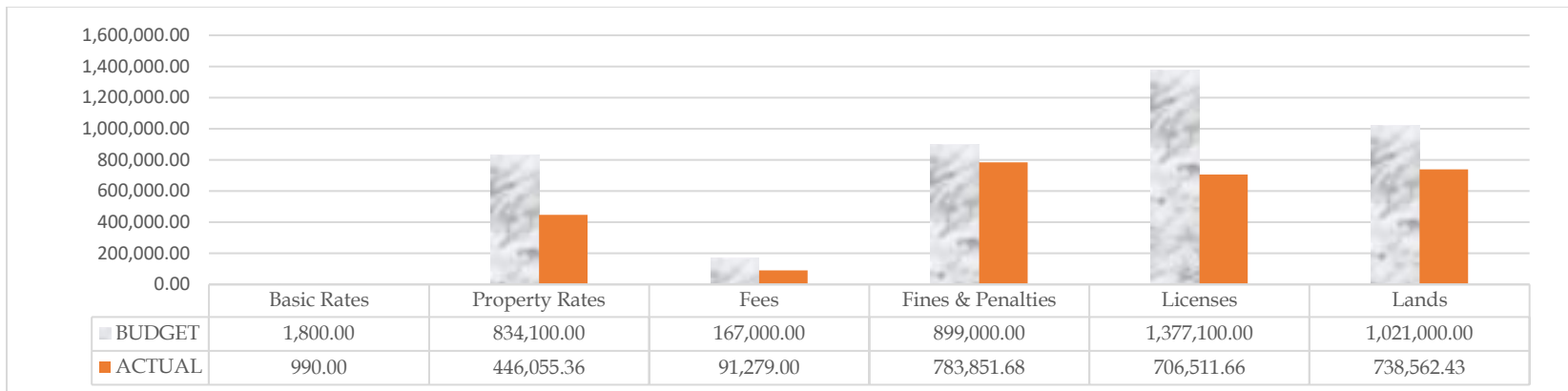
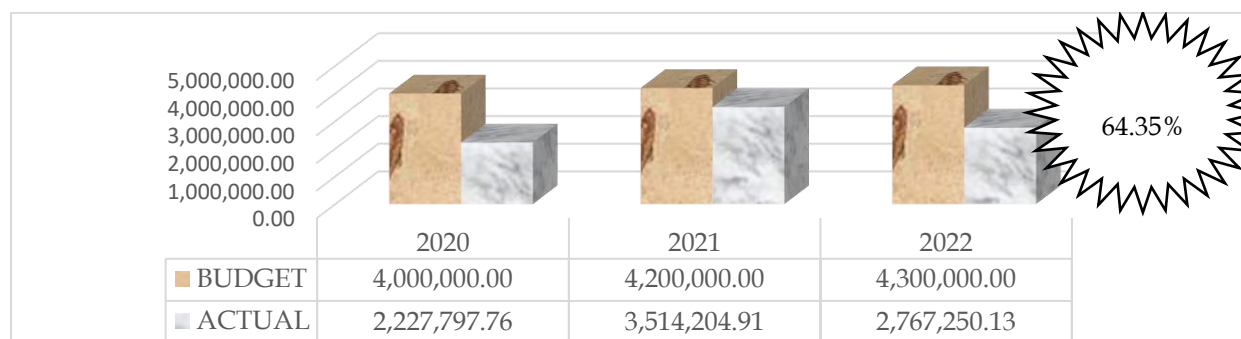


Figure 3: IGF Revenue Performance 2020-2022



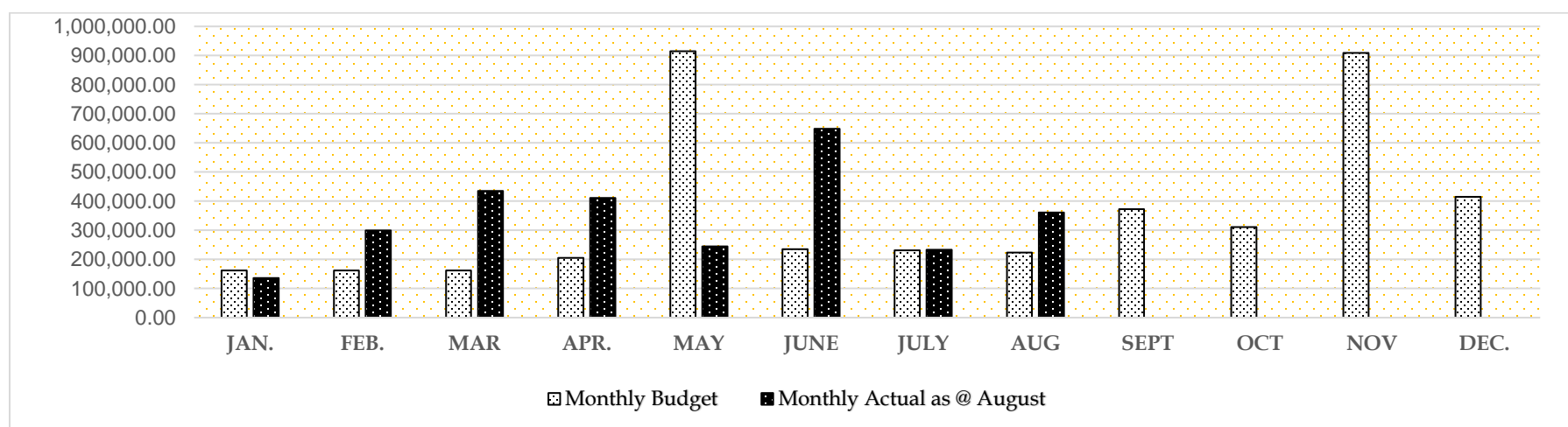
From Figure 3, it is clear that management ought to work-hard for the remainder of the months to realize the target earmarked for the year. The performance of the IGF on monthly basis is shown below:

Table 8: Revenue Collection on Monthly Basis (January to August, 2022)

| MONTH | 2020 TARGET GH¢ | 2020 ACTUAL (GH¢) | 2021 Target (GH¢) | 2021 Actual (GH¢) | 2022 Target (GH¢) | 2022 Actual (GH¢) as at August. |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| January | 150,286.23 | 200,847.43 | 157,800.54 | 174,112.14 | 161,556.19 | 135,702.67 |
| February | 150,280.45 | 287,010.32 | 157,794.47 | 311,669.89 | 161,549.98 | 299,775.97 |
| March | 150,280.45 | 199,279.23 | 157,794.47 | 304,906.72 | 161,549.98 | 434,468.79 |
| April | 190,933.44 | 69,638.09 | 200,480.11 | 313,595.48 | 205,251.54 | 410,824.47 |
| May | 850,529.94 | 232,260.57 | 893,056.44 | 377,419.43 | 914,311.18 | 244,457.76 |
| June | 218,153.95 | 191,260.34 | 229,061.65 | 258,399.40 | 234,513.32 | 648,117.58 |
| July | 215,241.10 | 201,228.70 | 226,003.16 | 262,295.65 | 231,422.04 | 232,990.56 |
| August | 207,990.43 | 213,527.41 | 218,389.95 | 424,540.36 | 223,587.63 | 360,912.33 |
| September | 346,153.06 | 134,673.95 | 363,460.71 | 194,394.74 | 372,111.07 | - |
| October | 289,548.40 | 202,490.16 | 304,025.82 | 236,038.87 | 311,261.63 | - |
| November | 845,104.06 | 184,745.85 | 887,359.26 | 210,164.73 | 908,478.41 | - |
| December | 385,498.47 | 110,835.35 | 404,773.39 | 446,667.50 | 414,407.03 | - |
| TOTAL | 4,000,000.00 | 2,227,797.40 | 4,200,000.00 | 3,514,204.91 | 4,300,000.00 | 2,767,250.13 |

Table 8 tracks the inflow of the Internally Generated Funds against their target on monthly basis. This analysis enables management to track the performance of the IGF on monthly basis. It is clear from the analysis that the Assembly ought to collect an average of **Three Hundred and Eighty-Four Thousand Ghana Cedis (GHC384, 000.00)** to achieve the target for the 2022 financial year. In provision to this, for the remainder of the months, management has initiated a lot of actions such as the formation of revenue task-force to assist the revenue class in Property Rate and Business Operating permit collection as well as the strict enforcement of building controls regulation in the Municipality.

Figure 4: Internally Generated Revenue Performance on Monthly Basis



From Figure 4 above, the highest monthly revenue recorded was in the month of June, 2022 recording about 23.42 percent of the total revenue mobilized while the lowest was in the month of January recording about 4.90 percent.

Table 9: Top Ten (10) Revenue Sources as at August, 2022

| NO. | ITEM | BUDGET (GHC) | ACTUAL (GHC) | Rank |
|-----|------------------------------------|--------------|--------------|------------------|
| 1 | Fines and Penalties | 799,000.00 | 760,990.00 | 1 st |
| 2 | Building Permit | 960,000.00 | 717,745.03 | 2 nd |
| 3. | Property Rates | 835,900.00 | 447,045.36 | 3 rd |
| 4 | Commercial Houses / Stores | 114,100.00 | 117,540.56 | 4 th |
| 5. | Billboards/ Signages | 230,000.00 | 82,236.00 | 5 th |
| 6. | Block Manu/Cement/Hard Dealers | 75,000.00 | 72,859.00 | 6 th |
| 7. | Communication/Mobile Money Centers | 42,000.00 | 41,372.00 | 7 th |
| 8. | Financial Institutions | 50,000.00 | 37,322.00 | 8 th |
| 9. | Dressmakers / Tailor Services | 50,000.00 | 36,303.00 | 9 th |
| 10. | Educational Institutions | 83,000.00 | 32,566.009 | 10 th |

From Table 9 above, the major revenue source during the period under review was revenue from Fines/Penalties accounting for about 27.49 percent of the overall revenue mobilized during the period under review. This feat has been made possible as a result of the addition of two extra vehicles to the Works and Physical Planning Departments to undertake the enforcement of the Building Control within the Municipality. Building Permit followed as the next highest recorded revenue source recording about 25.94 percent of the overall revenue mobilized during the period under review.

Figure 5: Top Five Revenue Sources and their Performance to Total IGR as at August, 2022

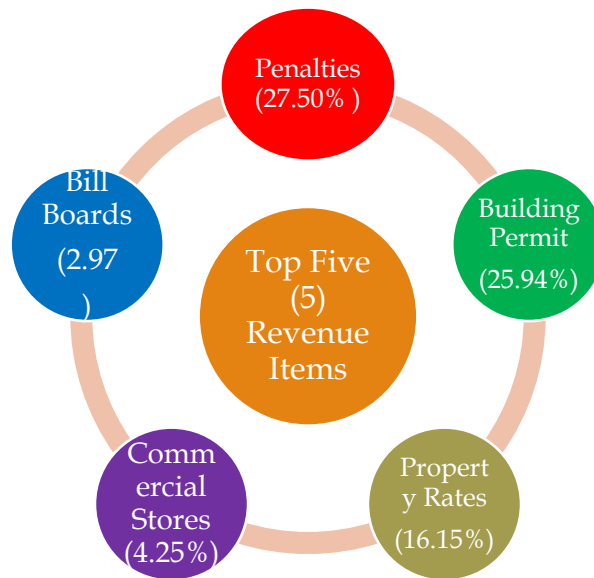


Table 10: Revenue Performance – All Revenue Sources

| Item | 2020 | | 2021 | | 2022 | | % Performance as at August, 2022 |
|-----------------------------------|----------------------|-----------------------------------|----------------------|-----------------------------------|----------------------|---------------------------------|----------------------------------|
| | Budget (GH¢) 2020 | Actual (GH¢) as at December, 2020 | Budget (GH¢) 2021 | Actual (GH¢) as at December, 2021 | Budget (GH¢) 2022 | Actual (GH¢) as at August, 2022 | |
| IGF | 4,000,000.00 | 2,227,797.76 | 4,200,000.00 | 3,514,204.91 | 4,300,000.00 | 2,767,250.13 | 64.35% |
| Compensation transfer | 2,406,128.14 | 3,809,139.58 | 3,016,969.02 | 4,350,097.27 | 4,425,616.62 | 3,412,118.83 | 77.10% |
| Goods & Services transfer | 36,843.80 | 28,903.59 | 187,359.17 | 80,108.36 | 257,000.00 | 30,012.47 | 11.68% |
| Assets Transfer | - | - | - | - | 25,180.00 | - | - |
| DACF | 6,009,134.86 | 3,498,591.20 | 6,009,134.86 | 1,220,091.28 | 8,500,000.00 | 1,523,539.10 | 17.92% |
| DACF-RFG | 405,051.31 | 519,171.10 | 2,324,580.31 | 2,009,469.49 | 1,515,089.57 | 1,134,512.80 | 74.88% |
| MP's Common Fund-Domeabra-Obom | 750,000.00 | 321,412.27 | 750,000.00 | 319,652.07 | 750,000.00 | 178,761.93 | 23.83% |
| MP's Common Fund-Ngleshie Amanfro | 750,000.00 | 321,412.27 | 750,000.00 | 319,652.07 | 750,000.00 | 283,761.93 | 31.83% |
| Other Transfers: | | | | - | - | | |
| Disability Fund | 256,534.02 | 139,205.22 | 180,274.05 | 84,144.11 | 255,000.00 | 92,508.02 | 36.28% |
| UNICEF | 80,000.00 | 40,000.00 | 80,000.00 | 40,000.00 | 55,000.00 | 17,500.00 | 31.82% |
| CIDA/MAG | 88,015.93 | 103,204.27 | 79,052.00 | 65,533.49 | 80,000.00 | 33,336.10 | 41.67% |
| Stool Land Allocation | 50,000.00 | 66,125.00 | 50,000.00 | 67,050.00 | 50,000.00 | 0.00 | - |
| HIV/AIDS | 34,434.24 | 12,982.22 | 34,434.24 | 0.00 | 42,500.00 | 19,119.45 | 44.99% |
| COVID-19 | 186,280.62 | 236,280.62 | 166,280.62 | 10,000.00 | 166,280.00 | - | - |
| Total | 15,052,422.92 | 11,324,225.10 | 17,828,084.27 | 12,183,103.05 | 21,171,666.19 | 9,447,420.76 | 44.58% |

Table 10 depicts the overall revenue performance of the Municipality from 2020 to 2022 (as at August). In year 2020, the total projected revenue from all revenue sources was **Fifteen Million and Fifty-Two Thousand, Four Hundred and Twenty-Two Ghana Cedis, Ninety-Two pesewas (GHC 15,052,422.92)**. However, as at the end of December, 2020 actual revenue received was **Eleven Million, Three Hundred and Twenty-Four Thousand, Two Hundred and Twenty-Five Ghana Cedis, Ten Pesewas (GH¢11,324,225.10)** representing **75.23 percent** of the annual expected revenue from all sources. Table 10, further depicts that the highest revenue (funding) source in year 2020 was **Compensation** accounting for about **33.64 percent** of the total revenue received and the lowest recorded revenue source was **HIV/AIDS representing 0.11 percent to close the Year.**

In year 2021, total revenue expected from all sources was estimated at **Seventeen Million Eight Hundred and Twenty-Eight Thousand and Eighty-Four Ghana Cedis, Twenty-Seven Pesewas (GHC17, 828,084.27)**. As at December, 2021 total revenue received from all sources amounted to **Twelve Million, One Hundred and Eighty-Three Thousand, One Hundred and Three Ghana Cedis, Five pesewas (GHC 12,183,103.05)** representing **68.33 percent of the projected revenue**. Compensation transfer topped the league of Revenue (Funding Sources) while HIV/AIDS received nothing as at December, 2021.

In year 2022, **Compensation** still topped the league of the Revenue Items. This was closely followed by the **Internal Generated Fund (IGF)** and then funds from **District Assembly Common Fund (DACF)**. In percentage terms they respectively accounted to 36.12 percent, 29.29 percent and 16.13 percent of the overall revenue received during the period under review. The Assembly is yet to receive the District Assembly Common Fund Allocation for year 2022.

Expenditure

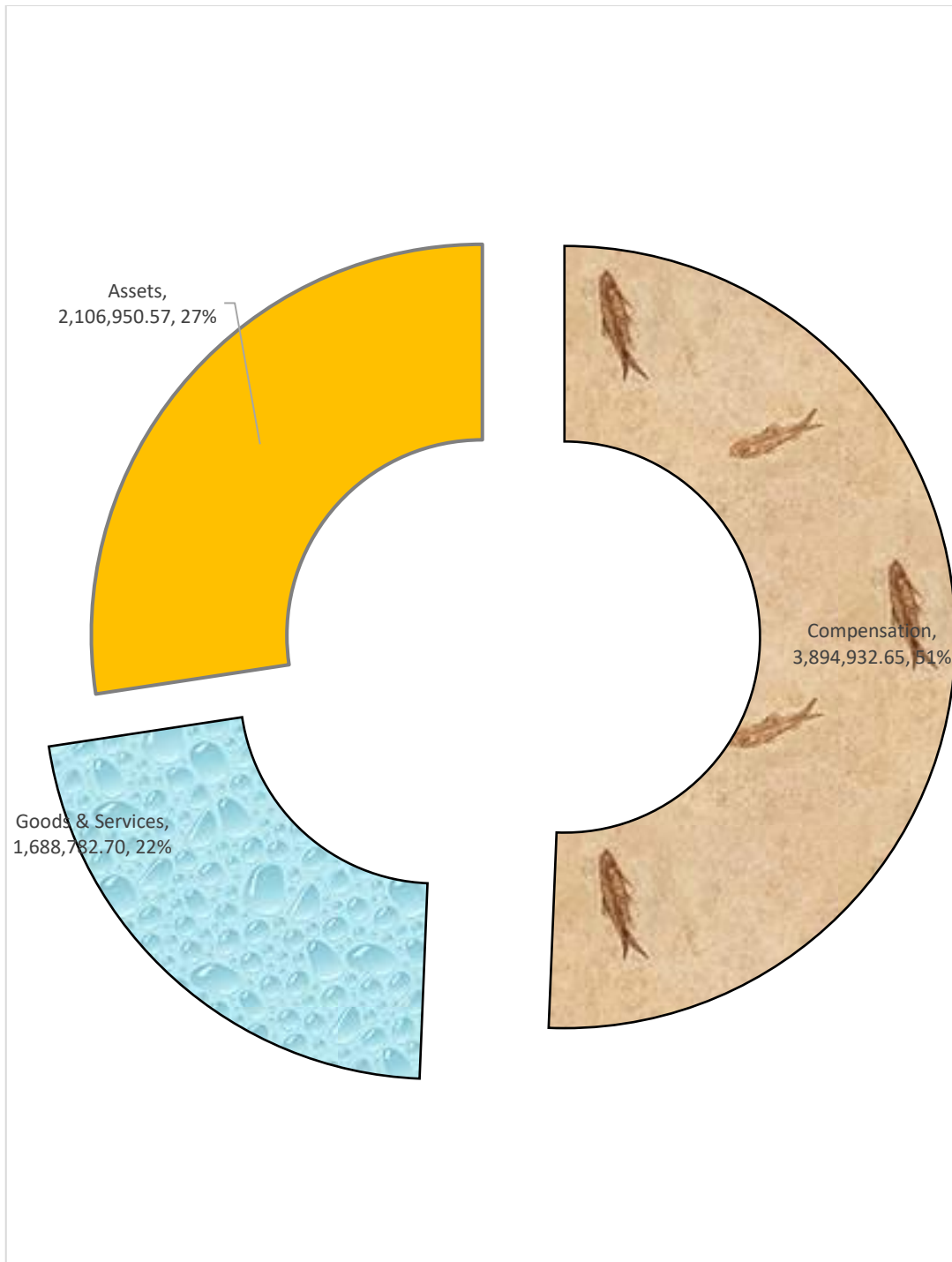
Table 11: Expenditure Performance - All Sources

| EXPENDITURE | 2020 | | 2021 | | 2022 | | % Performance as at August, 2022 |
|------------------|----------------------|------------------------------|----------------------|------------------------------|----------------------|---------------------------|----------------------------------|
| | Budget (GH¢) | Actual as at Dec, 2020 (GH¢) | Budget (GH¢) | Actual as at Dec, 2021 (GH¢) | Budget (GH¢) 2022 | Actual as at August (GH¢) | |
| Compensation | 3,349,697.69 | 4,456,410.85 | 3,774,889.38 | 5,169,988.94 | 5,283,427.01 | 3,894,932.65 | 73.72% |
| Goods & Services | 3,276,176.63 | 2,107,118.90 | 4,329,479.72 | 3,732,410.19 | 5,603,705.84 | 1,688,782.70 | 30.14% |
| Assets | 8,426,548.60 | 5,045,319.45 | 9,723,715.17 | 2,046,881.20 | 10,284,533.34 | 2,106,950.57 | 20.49% |
| Total | 15,052,422.92 | 11,608,849.20 | 17,828,084.27 | 10,949,280.33 | 21,171,666.19 | 7,690,665.92 | 36.33% |

Total Expenditure, per the trend (i.e. 2020 to 2022) was within the budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In year 2021, total planned expenditure from all sources was **Seventeen Million Eight Hundred and Twenty-Eight Thousand, and Eighty-Four Ghana Cedis, Twenty-Seven pesewas (GHC17, 828,084.27)**. However, actual expenditure as at December, 2021 was **Ten Million, Nine Hundred and Forty-nine Thousand, Two Hundred and Eighty Ghana Cedis, Thirty-three Pesewas (GHC10,949,280.33)** representing **61.42** percent of the annual total expenditure.

From Table 11, the highest recorded expenditure was Compensation, followed by Assets and then Goods and Services respectively recording **51 percent, 27 percent and 22 percent** of the actual expenditure spent as at August, 2022.

Figure 6: Expenditure Disbursement of All Funding Sources as at August, 2022



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

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Ensure free, equitable and quality education for all by the end of 2030
- Achieve universal health coverage and access to quality health care services
- Promote agricultural productivity and income of small-scale Food producers for value addition
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Strengthen resilience towards climate- related hazards
- Improve access to Sanitation.
- Improve efficiency and competitiveness of SMEs
- Enhance inclusive Urbanization and capacity for settlement Planning.

Table 12: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2020 | | Past Year 2021 | | Latest Status | | Medium Term Target | | | |
|--|--|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | Target | Actual | Target (2021) | Actual (2021) | Target (2022) | Actual (2022) | 2023 | 2024 | 2025 | 2026 |
| 100% of Revenue Mobilized by the end of December, 2022 | Percentage of Target Achieved | 100% | 55.69% | 100% | 83.67% | 100% | 64.35% | 100% | 100% | 100% | 100% |
| | Revenue Improvement Action Plan prepared by | 30 th October | 29 th October | 30 th October | 28 th October | 30 th October | 27 th October | 30 th October | 30 th October | 30 th October | 30 th October |
| | Bills for ensuing year printed by the end of | 31 st Dec.2020 | Jan. 2020 | November, 2021 | November, 2021 | November, 2022 | November, 2022 | November, 2023 | November, 2024 | November, 2025 | November, 2026 |
| | Number of Vehicles procured for Revenue Collection | 2 | - | 2 | - | 2 | 2 | 1 | 1 | 1 | 1 |
| | Number of Revenue Pay Point Centres established | 4 | - | 4 | - | 4 | -2 | 2 | 2 | 2 | 2 |
| Quality of Education improved | Number of Educational Facilities Constructed | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Number of Education oversight Committee organized | 4 | 4 | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |
| Quality of Health Care Delivery improved | Number of Health Centres Constructed | 2 | - | 2 | 2 | 2 | - | 2 | 2 | 2 | 2 |
| Capacity of Staff built for effective service delivery | Number of training programmes organized | 7 | 5 | 8 | 6 | 9 | 5 | 9 | 9 | 9 | 9 |
| Town Hall Meetings organized | Number of Town Hall Meetings organized | 4 | 3 | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 |

Revenue Mobilization Strategies

Achieving the 2023 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

- a. Construction of 2 No. 32 lockable store at Ashalaja: This project is intended to improve the revenue base of the Assembly by contributing immensely to the internally generated revenue. The main objective is to raise the economic potential of the area by providing job for traders within that enclave and complementing works already executed at the Lorry Park.
- b. Establish a Lorry Park at Ashalaja: This project when completed would economically improve the livelihoods of the people within Ashalaja whiles improving the Internally Generated Fund of the Municipality.
- c. Procure 1 No. 15 Seater Bus for Revenue Mobilization purposes: To assist the Finance Department undertake effective revenue mobilization activities.
- d. Procure 2 No. Mobile Toilet and station them at Tuba and Aplaku: This would be situated in areas with large population and market places. Payment by users in the form of fees would help to improve the IGF base of the Assembly.
- e. Deploy the use of the Zebra Revenue Management System to track rate defaulters and block revenue leakages.
- f. Link all Mobile money payment through the Zebra Revenue Management
- g. Intensify regular and periodic supervision of all field officers to ensure compliance.
- h. Prosecution of rate defaulters.

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 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-------------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Management Meetings organized | No. of management meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| Entity Tender Committee Meetings Held | No. of Entity Tender Committee meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| MUSEC meeting organized | Summons letters and signed minutes filed | 8 | 5 | 12 | 12 | 12 | 12 |
| Organize Public Relation Complaint Committee | No. of meetings organized | 12 | 9 | 12 | 4 | 4 | 4 |
| Town hall meetings organised | No. of Town hall meetings held | 7 | 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 14: 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 1.1 General Administration

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure efficient and effective management of the financial resource of the Ga South Municipal Assembly and the timely preparation and submission of financial reports to the relevant authorities.
- To independently review and appraise the systems of control within the Assembly and recommend improvements to internal control.

Budget Sub- Programme Description

This sub-programme is composed of the Finance and Audit department and unit respectively. The Finance department establishes and implements financial policies and procedures for controlling financial transactions. It is also responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports and manages the data use to collect internally generated funds from the rate payers.

The Audit Unit on the other hand ascertain the extent of compliance with legislation, standards and manuals, policies, plans and programmes. It also facilitates good practice in evaluating and managing risks.

The sub-programme is made up of Twenty-Nine (29) staff. The Account Staff is made up of Ten (10) Staff, Revenue Class is made up of Fourteen (14) Staff and Five (5) 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 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| 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 | Despatch book | 28 th Feb. | 28 th Feb. | 28 th Feb. | 28 th Feb | 28 th Feb | 28 th Feb. |
| Revenue Improvement Action Plan Prepared | Approved Revenue Improved Action Plan by 30 th October | 28 th October | 29 th October | 30 th Oct. | 30 th Oct | 30 th Oct | 30 th Oct |
| 1 No. Bus procured for Revenue Mobilization procured | No. of Vehicle procured | - | - | 1 | 1 | 1 | 1 |
| Four (4 Number Pay-Point Centres established at Tuba, Old Barrier, Nurses Quarters & Dunkonaa | Number of Pay-point established | - | - | 4 | 1 | 1 | 1 |
| Organize 4 Audit Committee Meetings by the end of the Year | No. of Audit Committee Meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| Annual Audit Plan submitted to the DCD within 30 days of the year | Report | 26 th day of the year | 27 th day of the year | 30 th day of the year | 30 th day of the year | 30 th day of the year | 30 th day of the year |

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Treasury and accounting activities (Preparation of the 12 monthly Financial reports) | Acquisition of Movable and Immovable Assets (Procure 1 No mini Bus for Revenue Mobilization). |
| Internal Audit Operations (Prepare quarterly audit reports) | |
| Information, Education and campaigns (Organize Revenue Campaigns on Property Rate Collections with Residents & Landlord Associations) | |
| Data Collection (Data Collection on Properties within the Municipality) | |
| Procurement of Office Supplies and Consumables (Procurement of Value Books) | |

SUB-PROGRAMME 1.1 General Administration

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 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--------------------------------|---|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Capacity of staff strengthened | Annual Capacity Building Plan developed and submitted by | 1 st April | 31 st Jan.. | 31 st Jan. | 31 st Jan. | 31 st Jan. | 31 st Jan. |
| | Quarterly progress report on Capacity Implementation prepared | 4 | 3 | 4 | 4 | 4 | 4 |
| | Percentage of Staff Appraised | 100% | 90% | 100% | 100% | 100% | 100% |
| | 6 No. Capacity Building Programmes for Staff and Assembly Members organized to improve service delivery | 4 | 6 | 9 | 9 | 9 | 9 |
| | Support two (2) Staff to undertake specific courses in Higher Tertiary institutions | 2 | 2 | 2 | 2 | 2 | 2 |
| | Staff Durbar organized quarter | 1 | 0 | 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 18: Budget Sub-Program Standardized Operations and Projects

| Standardized Operations |
|--|
| Manpower and Skill Development (Project Management and Contract Administration, PowerPoint Presentation and Infographics, Local Government Service Protocols, Training for staff of Agric Dept, Organize Health Screening for staff) |
| Administrative and Technical Meetings (Organize 1 No. Annual Staff Award and Staff Durbar) |
| Personnel and Staff Management (Conduct Recruitment for Commission Collectors, Appraisals and Promotions of Staff) |
| Procurement of Office Supplies and Consumables (Procure 4 in 1 Wall Cabinet) |
| Supervision and Coordination (Undertake Zonal Council monitoring of Staff quarterly) |

SUB-PROGRAMME 1.1 General Administration

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 Thirteen (13) officers comprising of Five (5) Budget Officers, Five (5) Planning Officers and Three (3) Statistical officers.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------------------|-------------------------|--------------------------|------------------------|------------------------|------------------------|
| | | 2021 | 2022 As at August | 2023 | 2024 | 2025 | 2026 |
| 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 20: Budget Sub-Programme Standardized Operations and Projects

| Operations |
|--|
| Plan and Budget Preparation (Coordinate the preparation and approval of the Medium-Term Development Plan for 2023-2026, prepare the Annual Action Plan for 2024, 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 2023) |
| Budget Preparation and Coordination (Organize quarterly Budget committee meetings, Coordinate the preparation of the Composite Budget for 2024) |
| Data Collection (Undertake the collation of core and district specific indicator data collection and undertake the collation of revenue data and the validation of commercial properties) |
| Procure Office Equipment and Logistics (Procure 4 No. Tablets, 1 No.5 Drawers Steel Filing Cabinet, Desktop computer) |

SUB-PROGRAMME 1.1 General Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-committee, Agric Sub-Committee and Sanitation and Environment Sub-Committee. The sub-programme is made up of Twenty-Eight (28) Assembly Members. Nineteen (19) elected and Nine (9) appointed Assembly Members. The sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2025 |
| General Assembly meetings Held | No. of General Assembly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Meetings of the Sub-committees held | No. of Sub-committees' meetings organized quarterly | 4 | 4 | 4 | 4 | 4 | 4 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Hold Public Relation and Complaint Committee Meetings | No. of PRCC Meetings held | 4 | 3 | 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 |
|---|
| Legislative Enactment and Oversight (Organise Statutory sub-committee meetings and make recommendations, 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 2,279.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 1,489. 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 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| School furniture supplied to schools | Number of School desks distributed | 2000 | 600 | - | - | - | - |
| Independence Day Celebration organized | Field Report | 1 | 1 | 1 | 1 | 1 | 1 |
| Classroom Blocks constructed | Number of Classrooms block built | 3 | 2 | 3 | 3 | 3 | 3 |
| Mock Examination for JHS final Students organized | Number of Mock Examination organized | - | - | 2 | 2 | 2 | 2 |
| Basic schools (Public and Private) in the Municipality monitored quarterly | Number of monitoring exercise conducted | 4 | 4 | 4 | 4 | 4 | 4 |
| Ghana School Feeding beneficiary Schools monitored | Number of Monitoring Exercise conducted | 1 | - | 2 | 2 | 2 | 2 |
| Education Oversight Committee meeting organized | Number of meetings organized | 4 | 3 | 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 24: 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, 1 No. 6 Unit Classroom Block at Baalagonor, Const. of 2 No. 6 Unit Classroom block at Ashalaja, Const. of 1 No. 6 Unit Classroom Block at Bortianor, 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) | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 25: Budget Sub-programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-------------------------|-------------|------|------|------|
| | | 2021 | 2022 As at August | 2023 | 2024 | 2025 | 2026 |
| Health Facilities constructed | Number of Health Facilities Constructed | 1 | 2 | 2 | 3 | 4 | 4 |
| General public sensitized about Malaria | Number of sensitizations carried | - | 1 | 1 | 1 | 1 | 1 |
| Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS | Number of activities undertaken | 3 | 5 | 4 | 4 | 4 | 4 |
| National Immunization Exercises organized | Number of exercises organized | 1 | 2 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES 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 13 officers would be carrying out this sub-programme comprising of 5 Community Development Officers and 8 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 27: Budget Sub-programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug. | 2023 | 2024 | 2025 | 2026 |
| Mediation of Family welfare cases, non-maintenance custody, access, paternity and family reconciliation cases resolved | Cases resolved under maintenance | 195 | 66 | 50 | 50 | 50 | 50 |
| | Cases resolved under custody | - | 30 | 20 | 20 | 20 | 20 |
| | Cases resolved under access | - | 4 | 2 | 2 | 2 | 2 |
| | Cases resolved under Family Reconciliation | - | 4 | 2 | 2 | 2 | 2 |
| Persons with Disabilities supported | No. of PWD's supported under income Generating activity | 9 | 28 | 30 | 30 | 30 | 30 |
| | No. of PWD's supported with assistive device | 2 | 2 | 4 | 4 | 4 | 4 |
| | No. of PWD's supported with School Fees | 7 | 5 | 10 | 10 | 10 | 10 |
| Data on PWD's updated | Total number of PWD's registered | 194 | 673 | 400 | 400 | 400 | 400 |
| Registration and Renewal of NHIS for LEAP Household members undertaken | No. of Households benefiting under the LEAP Programme | - | 2030 | 2040 | 2040 | 2040 | 2040 |
| | No. of Households registered & renewed under the NHIS | 888 | 420 | 500 | 500 | 500 | 500 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: 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 for 3000 pupils for 20 schools) |
| Social Intervention Programmes (Support medical bills of PWD's, Strengthen Social Protection for children, women and persons with disability, Support Brilliant but Disabled Students admission and other fees, Support the vulnerable and disadvantaged to access good healthcare and update Data on Vulnerable Groups in the Municipality and organize adult education, skill training and home science activities in 10 communities) |
| Community Mobilization (Undertake monitoring, Registration and Creation of database on Day Care Centers and NGOs) |
| Combating domestic violence and human trafficking (Carry Out Sensitization on Gender Based Violence and community profiling in 10 Communities) |
| Procurement of Office Equipment and Logistics (Procure Desktop, Laptop, Scanner and 2 No. Tables and 2 No. Chairs for Office Staff) |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|------------------------------|------------|-------------------|-------------|------|------|-------|
| | | 2021 | 2022 as at August | 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 |

Budget Sub-Programme Operations and Projects

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

Table 30: 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 in Three (3) Communities) |
| Procurement of Office Supplies and Consumables (Procure 1 No. Desktop, File Cabinet and 1 No. Table and 2 No. Chairs) |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 a Principal Environmental Health Officer and 26 officers of various ranks in the Environmental Class. It also has 5 personnel as cleaners and 4 labourers. The main challenge facing the Environmental Health Unit is inadequate Office space, inadequate court to prosecute sanitation offenders' as well as inadequate structures and logistics especially a Vehicle to monitor sanitation issues within the Municipality.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 | | | |
|--|---|------------|------------------|-------------|-------|-------|--------|
| | | 2021 | 2022 as at Aug., | 2023 | 2024 | 2025 | 2026 |
| 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 | 3,948 | 2467 | 4500 | 5,500 | 6,500 | 81,000 |
| Household Toilets Constructed | Number of Household Toilets Constructed | 986 | 738 | 2000 | 2800 | 4000 | 5000 |
| Public sensitization on COVID-19 Carried out | Number of sensitizations undertaken | 15 | 20 | 30 | 35 | 40 | 45 |

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 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. Altogether, there are Thirty-Six (36) staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 33: Budget Sub-programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|---------|---------|---------|
| | | 2021 | 2022 as At August | 2023 | 2024 | 2025 | 2026 |
| 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 34: 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 (Conduct House-numbering/Street-naming at Aplaku) | |
| Land Use and Spatial Planning (Undertake the Preparation of Local Plans for Ashalaja (Sector 1 to 3 and Preparation of Local Plans for Government Lands at Ngleshie Amanfo (Brigade & Iron City) | |
| Procurement of Office Supplies and Consumables (Procure 1 No. Laptop) | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. 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.

2. Budget Sub-Programme Description

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

There are 29 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 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-----------------------------------|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug. | 2023 | 2024 | 2025 | 2026 |
| 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 | - | 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 36: 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 (Completion of Office Complex at Ngleshie Amanfro, Completion of 1 No. 4 Bedroom Residential Facility for MCE at Tuba, Completion of 1 No. 3 Bedroom Residential Facility for MCD at Tuba, Continuation & Completion of Fence Wall, Security Post of MCE at Tuba, Continuation of Office Complex, Extension of Water Services in Amanfro, Bortianor and Dunkonaa, Construction of Divisional Police Headquarters with Ancillary Facilities at Tuba and |
| 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 School Buildings, Office Complex and CHPS Compound) |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-----------------------------|---|------------|-----------------|-------------|---------|---------|---------|
| | | 2021 | 2022 as at Aug. | 2023 | 2024 | 2025 | 2026 |
| 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 |

Table 38: 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 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 14 made up of 13 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.

PROGRAMME 4: ECONOMIC 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 39: Budget Sub-programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|------------------------------|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug. | 2023 | 2024 | 2025 | 2026 |
| SME's successfully linked to Financial Institutions to access funds | Number of Clients linked | 6 | 2 | 10 | 20 | 40 | 50 |
| Job & Skills training organized | Number of trainings held | - | 1 | 2 | 2 | 2 | 2 |
| Business Breakfast Meeting organized | Number of meetings organized | 1 | 1 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Operations and Projects

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

Table 40: 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) |

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 13 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 41: Budget Sub-programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|--------|--------|--------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Agricultural inputs to Farmers under the Planting for Food and Jobs Programme supplied | Number of Farmers benefitted | 235 | 4000 | 6000 | 8000 | 8000 | 8000 |
| Build the capacity of farmers | Number of farmers and staff trained | 866 | 2000 | 3000 | 4000 | 4000 | 4000 |
| Capacity of Development and Extension Officers improved | Number trained | 20 | 14 | 32 | 32 | 32 | 32 |
| Home and Farm Visits conducted | Number of Home and Farm visited | 26,332 | 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 | 3 | 5 | 10 | 15 | 15 | 15 |
| Gender Mainstreaming in Agric organized | No. of Meetings organized | 10 | 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 42: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

Table 43: Budget Sub-programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|----------------------------------|------------|------------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug., | 2023 | 2024 | 2025 | 2026 |
| Public Education and Campaign on Preventive Disaster Strategies organized | No. of campaigns organized | 3 | 10 | 15 | 18 | 20 | 20 |
| Training for Disaster volunteers organized | No. of volunteers groups trained | 5 | 8 | 16 | 17 | 20 | 20 |
| Disaster Volunteer groups formed | No. of groups formed | 4 | 9 | 13 | 15 | 18 | 18 |
| Organize desilting of all major choked secondary and tertiary drains in (all) zones | No. of drains desilted | 2 | 3 | 5 | 8 | 10 | 10 |

Budget Sub-Programme Operations and Projects

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

Table 44: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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 45: Budget Sub-programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|----------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Public Education and Campaign on Preventive Disaster Strategies organized | No. of campaigns organized | 3 | 10 | 15 | 18 | 20 | 20 |
| Training for Disaster volunteers organized | No. of volunteers groups trained | 5 | 8 | 16 | 17 | 20 | 20 |
| Disaster Volunteer groups formed | No. of groups formed | 4 | 9 | 13 | 15 | 18 | 18 |
| Organize desilting of all major choked secondary and tertiary drains in (all) zones | No. of drains desilted | 2 | 3 | 5 | 8 | 10 | 10 |

Budget Sub-Programme Operations and Projects

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

Table 46: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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 | 4,940,291 | | |
| 150101 Enhance business enabling environment | 0 | 8,000 | | |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | 0 | 1,810,739 | | |
| 190101 Develop a competitive creative arts industry | 0 | 2,831,548 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 2,763,195 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 761,000 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 60,000 | | |
| 390202 11.2 Improve transport and road safety | 0 | 1,180,354 | | |
| 410101 Deepen political and administrative decentralisation | 23,508,734 | 0 | | |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data | 0 | 30,500 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 126,600 | | |
| 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | 0 | 398,750 | | |
| 520301 17.3 Mobilize addnal financial resources for dev. | 0 | 5,248,600 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 2,324,983 | | |
| 530103 3.7 Ensure univ. access to SRH services and IEC | 0 | 18,000 | | |
| 550302 16.9 Provide legal identity incl. birth registration | 0 | 41,294 | | |
| 570302 6.b Support and strgthen local cmties in water and sanitation mgt | 0 | 880,000 | | |
| 640101 Improve human capital development and management | 0 | 84,879 | | |
| Grand Total ¢ | 23,508,734 | 23,508,734 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

| Revenue Item | | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|--|---|---------------------------|--|---------------------------------------|-----------------|
| 405 01 01 001 21 | | 23,508,734.48 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | | |
| Objective 410101 Deepen political and administrative decentralisation | | | | | |
| Output 0005 Revenue on Grants increased by 10% by the end of December, 2023 | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | | 16,993,734.48 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 4,092,011.28 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 10,200,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 369,750.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 264,000.00 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 54,379.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 2,003,594.20 | 0.00 | 0.00 | 0.00 |
| 1331013 | Sector Specific Asset Transfer Decentralised Department | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 60,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 Revenue on Rates increased by 10% by the end of December, 2023 | | | | | |
| Property income [GFS] | | 923,000.00 | 0.00 | 0.00 | 0.00 |
| 1412031 | Property Rate Arrears | 181,281.30 | 0.00 | 0.00 | 0.00 |
| 1413001 | Property Rate | 740,149.00 | 0.00 | 0.00 | 0.00 |
| 1413002 | Basic Rate | 1,569.70 | 0.00 | 0.00 | 0.00 |
| Output 0007 Revenue on Licenses increased by 10% by the end of December, 2023 | | | | | |
| Sales of goods and services | | 1,521,000.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 11,047.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 33,141.00 | 0.00 | 0.00 | 0.00 |
| 1422007 | Liquor License | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 11,047.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisans | 44,188.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Dealers Licence | 265,128.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Service/Filling Stations | 55,235.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel Services | 22,094.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacy / Chemical Sellers | 22,094.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Timber Products | 16,570.50 | 0.00 | 0.00 | 0.00 |
| 1422021 | Manufacturing/Processing Companies | 11,047.00 | 0.00 | 0.00 | 0.00 |
| 1422022 | Canopy / Chairs / Bench | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Sevices | 46,397.40 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 91,690.10 | 0.00 | 0.00 | 0.00 |
| 1422026 | Private Health Facilities | 9,942.30 | 0.00 | 0.00 | 0.00 |
| 1422038 | Dress Makers/Tailor Services | 55,235.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards/Outdoor Advert | 254,081.00 | 0.00 | 0.00 | 0.00 |
| 1422041 | Taxi Licences | 6,628.20 | 0.00 | 0.00 | 0.00 |
| 1422042 | Second Hand Clothing | 5,523.50 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

| Revenue Item | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|---|-----------------------|--|-------------------------------|-----------------|
| 1422043 Vehicle Garage/Automobile Companies | 33,141.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 55,235.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses/Departmental Stores | 125,763.90 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics & Repairers | 44,188.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block And Concrete Products | 82,852.50 | 0.00 | 0.00 | 0.00 |
| 1422054 Cleaning/Laundry Services | 1,104.70 | 0.00 | 0.00 | 0.00 |
| 1422056 Salt / Maize Sellers | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1422062 Real Estate Agents | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1422067 Alcoholic and non Alcoholic beverages | 22,094.00 | 0.00 | 0.00 | 0.00 |
| 1422133 Bet & Game Centres Licence | 11,047.00 | 0.00 | 0.00 | 0.00 |
| 1422139 wood fuel | 1,104.70 | 0.00 | 0.00 | 0.00 |
| 1422148 Printing Services | 11,047.00 | 0.00 | 0.00 | 0.00 |
| 1422153 Business Licence | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1422168 Barbering Shops (Floor space and number of points) Licence | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1422177 Building Material Dealers ? Retail Licence | 22,094.00 | 0.00 | 0.00 | 0.00 |
| 1422222 Hair & Beauty Service Providers Licence | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence | 44,188.00 | 0.00 | 0.00 | 0.00 |
| 1422265 Utility Vendors Licence | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1422277 Aluminium Fabricators (Doors/Windows) | 11,047.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Vehicle Stickers for Embossment | 44,188.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 1,104.70 | 0.00 | 0.00 | 0.00 |
| Output 0008 Revenue on Fees increased by 10% by the end of December, 2023 | | | | |
| Sales of goods and services | 184,480.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 16,570.50 | 0.00 | 0.00 | 0.00 |
| 1423004 Sale of Poultry | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration /Renewal of Contractors | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 11,047.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage Registration | 27,617.50 | 0.00 | 0.00 | 0.00 |
| 1423012 Sanitary Facilities | 49,706.60 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fees | 5,523.50 | 0.00 | 0.00 | 0.00 |
| 1423025 Environmental Health Inspection&Certification Fee | 44,188.00 | 0.00 | 0.00 | 0.00 |
| 1423433 Registration of NGO's | 2,209.40 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423532 Tractor Services | 22,094.00 | 0.00 | 0.00 | 0.00 |
| Output 0009 Revenue on Royalties increased by 10% by the end of December, 2023 | | | | |
| Property income [GFS] | 1,104.70 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 1,104.70 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 1,126,695.30 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 187,700.30 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 872,713.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 55,235.00 | 0.00 | 0.00 | 0.00 |
| 1422275 Temporary Structue Permit | 11,047.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| <i>Revenue Item</i> | | <i>Projected 2023</i> | <i>Approved and or Revised Budget 2022</i> | <i>Actual Collection 2022</i> | <i>Variance</i> |
|-------------------------|---|---------------------------|--|---------------------------------------|-----------------|
| <i>Output</i> | 0010 Revenue on Fines & Penalties increased by 10% by the end of December, 2023 | | | | |
| | Fines, penalties, and forfeits | 883,250.00 | 0.00 | 0.00 | 0.00 |
| 1430010 | Penalty | 866,679.50 | 0.00 | 0.00 | 0.00 |
| 1430015 | Fines | 16,570.50 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0011 Revenue on Miscellaneous increased by 10% by the end of December, 2023 | | | | |
| | Fines, penalties, and forfeits | 110,470.00 | 0.00 | 0.00 | 0.00 |
| 1430005 | Miscellaneous Fines, Penalties | 110,470.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0012 Revenue on Donor Pooled increased by 10% by the end of December, 2023 | | | | |
| | From foreign governments(Current) | 105,000.00 | 0.00 | 0.00 | 0.00 |
| 1311005 | CANADA | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1311024 | United Nation Children Education Fund (UNICEF) | 45,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0013 Revenue on MPs Common Fund increased by 10% by the end of December, 2023 | | | | |
| | From foreign governments(Current) | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| 405 06 00 001 21 | Agriculture, , | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> | 150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn | | | | |
| <i>Output</i> | 0002 Develop Agric Activities | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 23,508,734.48 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 23,508,734 | 23,558,137 | 23,743,822 |
| Management and Administration | 0 | 0 | 0 | 5,254,173 | 5,280,455 | 5,306,714 |
| | 0 | 0 | 0 | 2,048,437 | 2,068,411 | 2,068,921 |
| | 0 | 0 | 0 | 2,677,757 | 2,684,064 | 2,704,534 |
| | 0 | 0 | 0 | 473,600 | 473,600 | 478,336 |
| | 0 | 0 | 0 | 54,379 | 54,379 | 54,923 |
| Social Services Delivery | 0 | 0 | 0 | 8,976,799 | 8,987,175 | 9,066,567 |
| | 0 | 0 | 0 | 1,025,381 | 1,035,385 | 1,035,635 |
| | 0 | 0 | 0 | 77,242 | 77,615 | 78,015 |
| | 0 | 0 | 0 | 51,000 | 51,000 | 51,510 |
| | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,616,000 |
| | 0 | 0 | 0 | 5,225,471 | 5,225,471 | 5,277,725 |
| | 0 | 0 | 0 | 318,750 | 318,750 | 321,938 |
| | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| | 0 | 0 | 0 | 633,955 | 633,955 | 640,294 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 6,915,711 | 6,923,623 | 6,984,868 |
| | 0 | 0 | 0 | 778,881 | 784,990 | 786,670 |
| | 0 | 0 | 0 | 1,905,001 | 1,906,804 | 1,924,051 |
| | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| | 0 | 0 | 0 | 4,171,829 | 4,171,829 | 4,213,548 |
| Economic Development | 0 | 0 | 0 | 2,302,052 | 2,306,885 | 2,325,072 |
| | 0 | 0 | 0 | 513,312 | 518,146 | 518,446 |
| | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| | 0 | 0 | 0 | 279,100 | 279,100 | 281,891 |
| | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| | 0 | 0 | 0 | 1,369,639 | 1,369,639 | 1,383,336 |
| Environmental Management | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Grand Total | 0 | 0 | 0 | 23,508,734 | 23,558,137 | 23,743,822 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|------------------|------------------|------------------|
| | <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 | 23,508,734 | 23,558,137 | 23,743,822 |
| Management and Administration | 0 | 0 | 0 | 5,254,173 | 5,280,455 | 5,306,714 |
| SP1: General Administration | 0 | 0 | 0 | 2,759,116 | 2,774,808 | 2,786,708 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,569,116 | 1,584,808 | 1,584,808 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,569,116 | 1,584,808 | 1,584,808 |
| 21110 Established Position | 0 | 0 | 0 | 1,105,102 | 1,116,153 | 1,116,153 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 228,735 | 231,022 | 231,022 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 235,280 | 237,633 | 237,633 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,025,000 | 1,025,000 | 1,035,250 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,025,000 | 1,025,000 | 1,035,250 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 236,000 | 236,000 | 238,360 |
| 22102 Utilities | 0 | 0 | 0 | 249,000 | 249,000 | 251,490 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 390,000 | 390,000 | 393,900 |
| 22108 Consulting Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| 28210 General Expenses | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| SP2: Finance and Audit | 0 | 0 | 0 | 986,177 | 990,021 | 996,039 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 384,377 | 388,221 | 388,221 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 384,377 | 388,221 | 388,221 |
| 21110 Established Position | 0 | 0 | 0 | 301,636 | 304,652 | 304,652 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 82,742 | 83,569 | 83,569 |
| 22 Use of goods and services | 0 | 0 | 0 | 141,800 | 141,800 | 143,218 |
| 221 Use of goods and services | 0 | 0 | 0 | 141,800 | 141,800 | 143,218 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22108 Consulting Services | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 1,800 | 1,800 | 1,818 |
| 31 Non Financial Assets | 0 | 0 | 0 | 460,000 | 460,000 | 464,600 |
| 311 Fixed assets | 0 | 0 | 0 | 460,000 | 460,000 | 464,600 |
| 31121 Transport equipment | 0 | 0 | 0 | 460,000 | 460,000 | 464,600 |
| SP3: Human Resource Management | 0 | 0 | 0 | 337,565 | 340,091 | 340,940 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 252,686 | 255,212 | 255,212 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 252,686 | 255,212 | 255,212 |
| 21110 Established Position | 0 | 0 | 0 | 252,686 | 255,212 | 255,212 |
| 22 Use of goods and services | 0 | 0 | 0 | 74,879 | 74,879 | 75,628 |
| 221 Use of goods and services | 0 | 0 | 0 | 74,879 | 74,879 | 75,628 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 44,200 | 44,200 | 44,642 |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,700 | 7,700 | 7,777 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 22,979 | 22,979 | 23,209 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 0 | 0 | 852,114 | 855,494 | 860,635 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 338,014 | 341,394 | 341,394 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 338,014 | 341,394 | 341,394 |
| 21110 Established Position | 0 | 0 | 0 | 338,014 | 341,394 | 341,394 |
| 22 Use of goods and services | 0 | 0 | 0 | 504,100 | 504,100 | 509,141 |
| 221 Use of goods and services | 0 | 0 | 0 | 504,100 | 504,100 | 509,141 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 196,100 | 196,100 | 198,061 |
| 22105 Travel - Transport | 0 | 0 | 0 | 71,000 | 71,000 | 71,710 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22108 Consulting Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP5: Legislative Oversight | 0 | 0 | 0 | 319,200 | 320,040 | 322,392 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 84,000 | 84,840 | 84,840 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 84,000 | 84,840 | 84,840 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 84,000 | 84,840 | 84,840 |
| 22 Use of goods and services | 0 | 0 | 0 | 235,200 | 235,200 | 237,552 |
| 221 Use of goods and services | 0 | 0 | 0 | 235,200 | 235,200 | 237,552 |
| 22105 Travel - Transport | 0 | 0 | 0 | 235,200 | 235,200 | 237,552 |
| Social Services Delivery | 0 | 0 | 0 | 8,976,799 | 8,987,175 | 9,066,567 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 2,958,148 | 2,958,148 | 2,987,730 |
| 22 Use of goods and services | 0 | 0 | 0 | 96,600 | 96,600 | 97,566 |
| 221 Use of goods and services | 0 | 0 | 0 | 96,600 | 96,600 | 97,566 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,600 | 10,600 | 10,706 |
| 22105 Travel - Transport | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,831,548 | 2,831,548 | 2,859,864 |
| 311 Fixed assets | 0 | 0 | 0 | 2,831,548 | 2,831,548 | 2,859,864 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 2,381,548 | 2,381,548 | 2,405,364 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 2,342,983 | 2,342,983 | 2,366,413 |
| 22 Use of goods and services | 0 | 0 | 0 | 103,650 | 103,650 | 104,687 |
| 221 Use of goods and services | 0 | 0 | 0 | 103,650 | 103,650 | 104,687 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 17,500 | 17,500 | 17,675 |
| 22105 Travel - Transport | 0 | 0 | 0 | 37,750 | 37,750 | 38,128 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 48,400 | 48,400 | 48,884 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 28 Other expense | 0 | 0 | 0 | 14,500 | 14,500 | 14,645 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 14,500 | 14,500 | 14,645 |
| 28210 General Expenses | 0 | 0 | 0 | 14,500 | 14,500 | 14,645 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,224,833 | 2,224,833 | 2,247,081 |
| 311 Fixed assets | 0 | 0 | 0 | 2,224,833 | 2,224,833 | 2,247,081 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 2,224,833 | 2,224,833 | 2,247,081 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,197,445 | 1,203,620 | 1,209,420 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 617,445 | 623,620 | 623,620 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 617,445 | 623,620 | 623,620 |
| 21110 Established Position | 0 | 0 | 0 | 580,203 | 586,005 | 586,005 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 37,242 | 37,615 | 37,615 |
| 22 Use of goods and services | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22104 Rentals | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 28 Other expense | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 28210 General Expenses | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 41,294 | 41,294 | 41,707 |
| 22 Use of goods and services | 0 | 0 | 0 | 31,294 | 31,294 | 31,607 |
| 221 Use of goods and services | 0 | 0 | 0 | 31,294 | 31,294 | 31,607 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 28,294 | 28,294 | 28,577 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 2,436,928 | 2,441,130 | 2,461,297 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 420,178 | 424,380 | 424,380 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 420,178 | 424,380 | 424,380 |
| 21110 Established Position | 0 | 0 | 0 | 420,178 | 424,380 | 424,380 |
| 22 Use of goods and services | 0 | 0 | 0 | 996,750 | 996,750 | 1,006,718 |
| 221 Use of goods and services | 0 | 0 | 0 | 996,750 | 996,750 | 1,006,718 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 616,035 | 616,035 | 622,195 |
| 22102 Utilities | 0 | 0 | 0 | 895 | 895 | 904 |
| 22105 Travel - Transport | 0 | 0 | 0 | 92,310 | 92,310 | 93,233 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 287,510 | 287,510 | 290,385 |
| 28 Other expense | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 28210 General Expenses | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 311 Fixed assets | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 6,915,711 | 6,923,623 | 6,984,868 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP3.1 Roads and Transport services | 0 | 0 | 0 | 2,336,716 | 2,337,080 | 2,360,084 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 36,362 | 36,726 | 36,726 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 36,362 | 36,726 | 36,726 |
| 21110 Established Position | 0 | 0 | 0 | 36,362 | 36,726 | 36,726 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,193,000 | 1,193,000 | 1,204,930 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,193,000 | 1,193,000 | 1,204,930 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 43,000 | 43,000 | 43,430 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,110,000 | 1,110,000 | 1,121,100 |
| 22113 | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,107,354 | 1,107,354 | 1,118,428 |
| 311 Fixed assets | 0 | 0 | 0 | 1,107,354 | 1,107,354 | 1,118,428 |
| 31113 Other structures | 0 | 0 | 0 | 1,107,354 | 1,107,354 | 1,118,428 |
| SP3.2 Physical and Spatial Planning Development | 0 | 0 | 0 | 889,980 | 891,270 | 898,880 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 128,980 | 130,270 | 130,270 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 128,980 | 130,270 | 130,270 |
| 21110 Established Position | 0 | 0 | 0 | 128,980 | 130,270 | 130,270 |
| 22 Use of goods and services | 0 | 0 | 0 | 751,000 | 751,000 | 758,510 |
| 221 Use of goods and services | 0 | 0 | 0 | 751,000 | 751,000 | 758,510 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22104 Rentals | 0 | 0 | 0 | 320,000 | 320,000 | 323,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 141,000 | 141,000 | 142,410 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 3,689,014 | 3,695,273 | 3,725,905 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 625,819 | 632,078 | 632,078 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 625,819 | 632,078 | 632,078 |
| 21110 Established Position | 0 | 0 | 0 | 445,538 | 449,994 | 449,994 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 180,281 | 182,084 | 182,084 |
| 22 Use of goods and services | 0 | 0 | 0 | 408,000 | 408,000 | 412,080 |
| 221 Use of goods and services | 0 | 0 | 0 | 408,000 | 408,000 | 412,080 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22104 Rentals | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 208,000 | 208,000 | 210,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,655,195 | 2,655,195 | 2,681,747 |
| 311 Fixed assets | 0 | 0 | 0 | 2,655,195 | 2,655,195 | 2,681,747 |
| 31111 Dwellings | 0 | 0 | 0 | 227,510 | 227,510 | 229,785 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,388,185 | 1,388,185 | 1,402,067 |
| 31113 Other structures | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 589,050 | 589,050 | 594,941 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 150,450 | 150,450 | 151,955 |
| Economic Development | 0 | 0 | 0 | 2,302,052 | 2,306,885 | 2,325,072 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 2,294,052 | 2,298,885 | 2,316,992 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 483,312 | 488,146 | 488,146 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 483,312 | 488,146 | 488,146 |
| 21110 Established Position | 0 | 0 | 0 | 483,312 | 488,146 | 488,146 |
| 22 Use of goods and services | 0 | 0 | 0 | 441,100 | 441,100 | 445,511 |
| 221 Use of goods and services | 0 | 0 | 0 | 441,100 | 441,100 | 445,511 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 77,881 | 77,881 | 78,660 |
| 22102 Utilities | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 22105 Travel - Transport | 0 | 0 | 0 | 174,449 | 174,449 | 176,193 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 66,100 | 66,100 | 66,761 |
| 22108 Consulting Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22109 Special Services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22113 | 0 | 0 | 0 | 11,170 | 11,170 | 11,282 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,369,639 | 1,369,639 | 1,383,336 |
| 311 Fixed assets | 0 | 0 | 0 | 1,369,639 | 1,369,639 | 1,383,336 |
| 31113 Other structures | 0 | 0 | 0 | 1,369,639 | 1,369,639 | 1,383,336 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22 Use of goods and services | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 221 Use of goods and services | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| Environmental Management | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 28 Other expense | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 28210 General Expenses | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| Grand Total | 0 | 0 | 0 | 23,508,734 | 23,558,137 | 23,743,822 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|------------|--------------|---------------|---------|-----------|----------------|------------|--------|---------------------------|-----------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | Tot. External | |
| Ga South Municipal | 4,092,011 | 3,734,744 | 8,410,256 | 16,277,011 | 848,280 | 2,907,000 | 994,720 | 4,750,000 | 111,000 | 0 | 0 | 159,379 | 2,003,594 | 2,162,973 | 23,508,734 |
| Management and Administration | 1,997,437 | 524,600 | 0 | 2,522,037 | 630,757 | 1,587,000 | 460,000 | 2,677,757 | 0 | 0 | 0 | 54,379 | 0 | 54,379 | 5,254,173 |
| Central Administration | 1,601,509 | 483,600 | 0 | 2,085,109 | 548,015 | 1,425,200 | 0 | 1,973,215 | 0 | 0 | 0 | 0 | 0 | 0 | 4,058,324 |
| Administration (Assembly Office) | 1,601,509 | 483,600 | 0 | 2,085,109 | 548,015 | 1,425,200 | 0 | 1,973,215 | 0 | 0 | 0 | 0 | 0 | 0 | 4,058,324 |
| Finance | 141,904 | 0 | 0 | 141,904 | 82,742 | 141,800 | 460,000 | 684,542 | 0 | 0 | 0 | 0 | 0 | 0 | 826,446 |
| | 141,904 | 0 | 0 | 141,904 | 82,742 | 141,800 | 460,000 | 684,542 | 0 | 0 | 0 | 0 | 0 | 0 | 826,446 |
| Human Resource | 174,811 | 20,500 | 0 | 195,311 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 54,379 | 0 | 54,379 | 259,690 |
| Human Resource | 174,811 | 20,500 | 0 | 195,311 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 54,379 | 0 | 54,379 | 259,690 |
| Statistics | 79,213 | 20,500 | 0 | 99,713 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 109,713 |
| Statistics | 79,213 | 20,500 | 0 | 99,713 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 109,713 |
| Social Services Delivery | 1,000,381 | 1,679,044 | 5,222,427 | 7,901,852 | 37,242 | 40,000 | 0 | 77,242 | 51,000 | 0 | 0 | 45,000 | 633,955 | 678,955 | 8,976,799 |
| Central Administration | 0 | 818,000 | 800,000 | 1,618,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,618,000 |
| Administration (Assembly Office) | 0 | 818,000 | 800,000 | 1,618,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,618,000 |
| Education, Youth and Sports | 0 | 106,600 | 2,831,548 | 2,938,148 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,958,148 |
| Education | 0 | 106,600 | 2,831,548 | 2,938,148 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,958,148 |
| Health | 580,203 | 698,150 | 1,590,878 | 2,869,231 | 37,242 | 0 | 0 | 37,242 | 51,000 | 0 | 0 | 0 | 633,955 | 633,955 | 3,540,428 |
| Office of District Medical Officer of Health | 0 | 118,150 | 1,590,878 | 1,709,028 | 0 | 0 | 0 | 0 | 51,000 | 0 | 0 | 0 | 633,955 | 633,955 | 2,342,983 |
| Environmental Health Unit | 580,203 | 580,000 | 0 | 1,160,203 | 37,242 | 0 | 0 | 37,242 | 0 | 0 | 0 | 0 | 0 | 0 | 1,197,445 |
| Social Welfare & Community Development | 420,178 | 25,000 | 0 | 445,178 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 818,928 |
| Office of Departmental Head | 0 | 25,000 | 0 | 25,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 398,750 |
| Social Welfare | 266,265 | 0 | 0 | 266,265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,265 |
| Community Development | 153,913 | 0 | 0 | 153,913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153,913 |
| Birth and Death | 0 | 31,294 | 0 | 31,294 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 41,294 |
| | 0 | 31,294 | 0 | 31,294 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 41,294 |
| Infrastructure Delivery and Management | 610,881 | 1,172,000 | 3,187,829 | 5,010,710 | 180,281 | 1,190,000 | 534,720 | 1,905,001 | 60,000 | 0 | 0 | 0 | 0 | 0 | 6,915,711 |
| Central Administration | 0 | 0 | 0 | 0 | 0 | 1,120,000 | 0 | 1,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,120,000 |
| Administration (Assembly Office) | 0 | 0 | 0 | 0 | 0 | 1,120,000 | 0 | 1,120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,120,000 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|-----------------------------|---------------------------|---------------|-----------|-----------|--------------|---------------|---------|-----------|----------------|------------|--------|---------------------------|---------|-----------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| Health | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Environmental Health Unit | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Physical Planning | 128,980 | 751,000 | 0 | 879,980 | 0 | 10,000 | 0 | 10,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 889,980 |
| Office of Departmental Head | 0 | 751,000 | 0 | 751,000 | 0 | 10,000 | 0 | 10,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 761,000 |
| Town and Country Planning | 128,980 | 0 | 0 | 128,980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128,980 |
| Works | 445,538 | 348,000 | 2,355,195 | 3,148,734 | 180,281 | 60,000 | 0 | 240,281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,389,014 |
| Office of Departmental Head | 0 | 348,000 | 2,355,195 | 2,703,195 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,763,195 |
| Public Works | 445,538 | 0 | 0 | 445,538 | 180,281 | 0 | 0 | 180,281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 625,819 |
| Urban Roads | 36,362 | 73,000 | 832,634 | 981,996 | 0 | 0 | 234,720 | 234,720 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216,716 |
| | 36,362 | 73,000 | 832,634 | 981,996 | 0 | 0 | 234,720 | 234,720 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216,716 |
| Economic Development | 483,312 | 309,100 | 0 | 792,412 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 60,000 | 1,369,639 | 1,429,639 | 2,302,052 |
| Agriculture | 483,312 | 301,100 | 0 | 784,412 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 60,000 | 1,369,639 | 1,429,639 | 2,294,052 |
| | 483,312 | 301,100 | 0 | 784,412 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 60,000 | 1,369,639 | 1,429,639 | 2,294,052 |
| Trade, Industry and Tourism | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| Office of Departmental Head | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| Environmental Management | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Disaster Prevention | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 1,611,509 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 4050101001 | Ga South Municipal Central Administration Administration (Assembly Office) Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Compensation of employees [GFS] | | | | | | | 1,601,509 |
| Objective | 000000 | Compensation of Employees | | | | | 1,601,509 |
| Program | 92001 | Management and Administration | | | | | 1,601,509 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 1,105,102 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 1,105,102 | |
| Wages and salaries [GFS] | | | | | | | 1,105,102 |
| | 2111001 | Established Post | | | | | 1,105,102 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | 159,732 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 159,732 | |
| Wages and salaries [GFS] | | | | | | | 159,732 |
| | 2111001 | Established Post | | | | | 159,732 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 77,874 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 77,874 | |
| Wages and salaries [GFS] | | | | | | | 77,874 |
| | 2111001 | Established Post | | | | | 77,874 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 258,801 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 258,801 | |
| Wages and salaries [GFS] | | | | | | | 258,801 |
| | 2111001 | Established Post | | | | | 258,801 |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 10,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 3,093,215 |
| 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] | | | | | | | 548,015 |
| Objective | 000000 | Compensation of Employees | | | | | 548,015 |
| Program | 92001 | Management and Administration | | | | | 548,015 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 464,015 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 464,015 |

| | | | | | | | |
|--------------------------|----------|--------------------------------------|-----|-----|-----|--|---------|
| Wages and salaries [GFS] | | | | | | | 464,015 |
| | 2111102 | Monthly paid and casual labour | | | | | 171,735 |
| | 2111106 | Limited Engagements | | | | | 57,000 |
| | 2111215 | Rations | | | | | 145,280 |
| | 2111238 | Overtime Allowance | | | | | 10,000 |
| | 2111241 | Per Diem and Inconvenience Allowance | | | | | 30,000 |
| | 2111243 | Transfer Grants | | | | | 30,000 |
| | 2111248 | Special Allowance/Honorarium | | | | | 20,000 |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | | | 84,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 84,000 |

| | | | | | | | |
|----------------------------|---------|--|--|--|--|--|--------|
| Social contributions [GFS] | | | | | | | 84,000 |
| | 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | 84,000 |

| | | | | | | | |
|----------------------------------|----------|---|-----|-----|-----|--|------------------|
| Use of goods and services | | | | | | | 2,380,200 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | | 2,380,200 |
| Program | 92001 | Management and Administration | | | | | 1,260,200 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 1,025,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 1,025,000 |

| | | | | | | | |
|---------------------------|----------|--|-----|-----|-----|--|-----------|
| Use of goods and services | | | | | | | 1,025,000 |
| | 2210101 | Printed Material and Stationery | | | | | 50,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 116,000 |
| | 2210103 | Refreshment Items | | | | | 70,000 |
| | 2210201 | Electricity charges | | | | | 170,000 |
| | 2210202 | Water | | | | | 2,000 |
| | 2210203 | Telecommunications | | | | | 75,000 |
| | 2210204 | Postal Charges | | | | | 2,000 |
| | 2210616 | Maintenance of Public Sanitary Facilities | | | | | 100,000 |
| | 2210705 | Hotel Accommodation | | | | | 20,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 300,000 |
| | 2210710 | Staff Development | | | | | 20,000 |
| | 2210711 | Public Education and Sensitization | | | | | 50,000 |
| | 2210802 | External Consultants Fees | | | | | 50,000 |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | | | 235,200 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | | 235,200 |

| | | | | | | | |
|---------------------------|---------|-------------------|--|--|--|--|---------|
| Use of goods and services | | | | | | | 235,200 |
| | 2210511 | Local travel cost | | | | | 235,200 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | | | | |
|-----------------------------|----------|---|--|--|-----|-----|-----|--|--|----------------|
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | | 1,120,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | | | | 1,120,000 |
| Operation | 911501 | 911501 - Management of transport services | | | 1.0 | 1.0 | 1.0 | | | 1,120,000 |
| Use of goods and services | | | | | | | | | | 1,120,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | | | 150,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | | 460,000 |
| | 2210511 | Local travel cost | | | | | | | | 450,000 |
| | 2210515 | Foreign Travel Cost and Expenses | | | | | | | | 20,000 |
| | 2211304 | Insurance of Vehicles | | | | | | | | 40,000 |
| Other expense | | | | | | | | | | 165,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | | | | | 165,000 |
| Program | 92001 | Management and Administration | | | | | | | | 165,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 165,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | | | 165,000 |
| Miscellaneous other expense | | | | | | | | | | 165,000 |
| | 2821009 | Donations | | | | | | | | 95,000 |
| | 2821010 | Contributions | | | | | | | | 70,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | | | | <i>Total By Fund Source</i> | 1,600,000 |
| 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 | | | | | | | 600,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | | 600,000 |
| Program | 92002 | Social Services Delivery | | | | | 600,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 600,000 |
| Operation | 910109 | 910109 - Supervision and cordination | | 1.0 | 1.0 | 1.0 | 600,000 |
| Use of goods and services | | | | | | | 600,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 200,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 160,000 |
| 2210703 Examination Fees and Expenses | | | | | | | 100,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 140,000 |
| Other expense | | | | | | | 200,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | | 200,000 |
| Program | 92002 | Social Services Delivery | | | | | 200,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 200,000 |
| Operation | 910109 | 910109 - Supervision and cordination | | 1.0 | 1.0 | 1.0 | 200,000 |
| Miscellaneous other expense | | | | | | | 200,000 |
| 2821010 Contributions | | | | | | | 200,000 |
| Non Financial Assets | | | | | | | 800,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | | 800,000 |
| Program | 92002 | Social Services Delivery | | | | | 800,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 800,000 |
| Project | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | 1.0 | 1.0 | 1.0 | 800,000 |
| Fixed assets | | | | | | | 800,000 |
| 3111253 WIP - Health Centres | | | | | | | 200,000 |
| 3111256 WIP - School Buildings | | | | | | | 400,000 |
| 3111353 WIP - Toilets | | | | | | | 200,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 491,600 |
| 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 | | | | | | | 481,600 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | | 481,600 |
| Program | 92001 | Management and Administration | | | | | 473,600 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 473,600 |
| Operation | 910809 | 910809 - Citizen participation in local governance | | 1.0 | 1.0 | 1.0 | 183,600 |
| Use of goods and services | | | | | | | 183,600 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 156,600 |
| 2210622 Maintenance of Computer Software | | | | | | | 7,000 |
| 2210802 External Consultants Fees | | | | | | | 20,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | | 1.0 | 1.0 | 1.0 | 290,000 |
| Use of goods and services | | | | | | | 290,000 |
| 2210103 Refreshment Items | | | | | | | 20,000 |
| 2210511 Local travel cost | | | | | | | 60,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 150,000 |
| 2210908 Property Valuation Expenses | | | | | | | 60,000 |
| Program | 92002 | Social Services Delivery | | | | | 8,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 8,000 |
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | | 8,000 |
| 2210103 Refreshment Items | | | | | | | 2,000 |
| 2210511 Local travel cost | | | | | | | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 2,000 |
| Other expense | | | | | | | 10,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | | 10,000 |
| Program | 92002 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 10,000 |
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | | 10,000 |
| 2821010 Contributions | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 6,796,324 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 141,904 |
| 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] | | | | | | | 141,904 |
| Objective | 000000 | Compensation of Employees | | | | | 141,904 |
| Program | 92001 | Management and Administration | | | | | 141,904 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | 141,904 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 141,904 |
| Wages and salaries [GFS] | | | | | | | 141,904 |
| | 2111001 | Established Post | | | | | 141,904 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 684,542 |
| 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] | | | | | | 82,742 |
| Objective | 000000 | Compensation of Employees | | | | 82,742 |
| Program | 92001 | Management and Administration | | | | 82,742 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | 82,742 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 82,742 |
| Wages and salaries [GFS] | | | | | | 82,742 |
| 2111102 Monthly paid and casual labour | | | | | | 82,742 |
| Use of goods and services | | | | | | 141,800 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | 141,800 |
| Program | 92001 | Management and Administration | | | | 141,800 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | 141,800 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 141,800 |
| Use of goods and services | | | | | | 141,800 |
| 2210122 Value Books | | | | | | 10,000 |
| 2210804 Contract appointments | | | | | | 130,000 |
| 2211101 Bank Charges | | | | | | 1,800 |
| Non Financial Assets | | | | | | 460,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | | | 460,000 |
| Program | 92001 | Management and Administration | | | | 460,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | 460,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 460,000 |
| Fixed assets | | | | | | 460,000 |
| 3112101 Motor Vehicle | | | | | | 460,000 |
| Total Cost Centre | | | | | | 826,446 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|------------------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 20,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 4050302000 | Ga South Municipal_Education, Youth and Sports_Education_ | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | |
| Other expense | | | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 20,000 |
| Program | 92002 | Social Services Delivery | | | | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 2821008 Awards and Rewards | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 2,938,148 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 4050302000 | Ga South Municipal_Education, Youth and Sports_Education_ | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Use of goods and services | | | | | | | 96,600 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 96,600 |
| Program | 92002 | Social Services Delivery | | | | | 96,600 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 96,600 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 96,600 |
| Use of goods and services | | | | | | | 96,600 |
| | 2210101 | Printed Material and Stationery | | | | | 10,600 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 10,000 |
| | 2210511 | Local travel cost | | | | | 16,000 |
| | 2210703 | Examination Fees and Expenses | | | | | 50,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 10,000 |
| Other expense | | | | | | | 10,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 10,000 |
| Program | 92002 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 10,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 10,000 |
| Miscellaneous other expense | | | | | | | 10,000 |
| | 2821010 | Contributions | | | | | 10,000 |
| Non Financial Assets | | | | | | | 2,831,548 |
| Objective | 190101 | Develop a competitive creative arts industry | | | | | 2,831,548 |
| Program | 92002 | Social Services Delivery | | | | | 2,831,548 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 2,831,548 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 2,831,548 |
| Fixed assets | | | | | | | 2,831,548 |
| | 3111256 | WIP - School Buildings | | | | | 2,381,548 |
| | 3113162 | WIP - Water Systems | | | | | 450,000 |
| Total Cost Centre | | | | | | | 2,958,148 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----------------------------|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12601 | | | | | Total By Fund Source | 51,000 | |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 4050401001 | Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra | | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | | |
| Use of goods and services | | | | | | | 46,500 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 46,500 | |
| Program | 92002 | Social Services Delivery | | | | | 46,500 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 46,500 | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | | 1.0 | 1.0 | 1.0 | 46,500 |
| Use of goods and services | | | | | | | 46,500 | |
| 2210103 Refreshment Items | | | | | | | 17,500 | |
| 2210511 Local travel cost | | | | | | | 17,750 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,250 | |
| 2210711 Public Education and Sensitization | | | | | | | 1,000 | |
| Other expense | | | | | | | 4,500 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 4,500 | |
| Program | 92002 | Social Services Delivery | | | | | 4,500 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 4,500 | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | | 1.0 | 1.0 | 1.0 | 4,500 |
| Miscellaneous other expense | | | | | | | 4,500 | |
| 2821009 Donations | | | | | | | 4,500 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|---------------|--|--|--|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | | | | | | 1,658,028 |
| Organisation | 4050401001 | Ga South Municipal_Health Office of District Medical Officer of Health | Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | | |

Use of goods and services 57,150

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | | 39,150 |
| Program | 92002 | Social Services Delivery | | | | | | 39,150 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | 39,150 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | | 39,150 |

| | | | | | | | | |
|---|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 39,150 |
| 2210511 Local travel cost | | | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | 19,150 |

| | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--------|
| Objective | 530103 | 3.7 Ensure univ. access to SRH services and IEC | | | | | | 18,000 |
| Program | 92002 | Social Services Delivery | | | | | | 18,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | 18,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | | 18,000 |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 18,000 |
| 2210711 Public Education and Sensitization | | | | | | | | 18,000 |

Other expense 10,000

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | | 10,000 |
| Program | 92002 | Social Services Delivery | | | | | | 10,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | 10,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | | 10,000 |

| | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 10,000 |
| 2821010 Contributions | | | | | | | | 10,000 |

Non Financial Assets 1,590,878

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|-----------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | | 1,590,878 |
| Program | 92002 | Social Services Delivery | | | | | | 1,590,878 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | 1,590,878 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | 1,590,878 |

| | | | | | | | | |
|--------------------------------|--|--|--|--|--|--|--|-----------|
| Fixed assets | | | | | | | | 1,590,878 |
| 3111253 WIP - Health Centres | | | | | | | | 840,878 |
| 3111255 WIP - Office Buildings | | | | | | | | 750,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|------------------------------|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | |
| Function Code | 70721 | General Medical services (IS) | | | | | 633,955 | |
| Organisation | 4050401001 | Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra | | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | | |
| Non Financial Assets | | | | | | | 633,955 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 633,955 | |
| Program | 92002 | Social Services Delivery | | | | | 633,955 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 633,955 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 633,955 |
| Fixed assets | | | | | | | 633,955 | |
| 3111253 WIP - Health Centres | | | | | | | 633,955 | |
| Total Cost Centre | | | | | | | 2,342,983 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 580,203 |
| 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] | 580,203 | |
| Objective | 000000 | Compensation of Employees | | | 580,203 | |
| Program | 92002 | Social Services Delivery | | | 580,203 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 580,203 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 580,203 |
| Wages and salaries [GFS] | | | | | 580,203 | |
| 2111001 Established Post | | | | | 580,203 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 337,242 |
| 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] | 37,242 | |
| Objective | 000000 | Compensation of Employees | | | 37,242 | |
| Program | 92002 | Social Services Delivery | | | 37,242 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 37,242 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 37,242 |
| Wages and salaries [GFS] | | | | | 37,242 | |
| 2111102 Monthly paid and casual labour | | | | | 37,242 | |

| | | | | | | |
|----------------------|----------|--|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 300,000 | |
| Objective | 570302 | 6.b Support and strngthen local cnties in water and sanitation mgt | | | 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 | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 300,000 |
| Fixed assets | | | | | 300,000 | |
| 3111363 WIP-Drainage | | | | | 300,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|--|------------|---|--|--|-------------|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 580,000 |
| 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 | | | | | | 350,000 | |
| Objective | 570302 | 6.b Support and strgthen local cnties in water and sanitation mgt | | | | | 350,000 |
| Program | 92002 | Social Services Delivery | | | | | 350,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 350,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | 1.0 1.0 1.0 | 350,000 | |
| Use of goods and services | | | | | | 350,000 | |
| 2210120 Purchase of Petty Tools/Implements | | | | | | 50,000 | |
| 2210405 Rental of Land and Buildings | | | | | | 300,000 | |
| Other expense | | | | | | 230,000 | |
| Objective | 570302 | 6.b Support and strgthen local cnties in water and sanitation mgt | | | | | 230,000 |
| Program | 92002 | Social Services Delivery | | | | | 230,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 230,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | 1.0 1.0 1.0 | 230,000 | |
| Miscellaneous other expense | | | | | | 230,000 | |
| 2821010 Contributions | | | | | | 150,000 | |
| 2821017 Refuse Lifting Expenses | | | | | | 80,000 | |
| Total Cost Centre | | | | | | 1,497,445 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 513,312 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 4050600001 | Ga South Municipal_Agriculture_Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Compensation of employees [GFS] | | | | | | | 483,312 |
| Objective | 000000 | Compensation of Employees | | | | | 483,312 |
| Program | 92004 | Economic Development | | | | | 483,312 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 483,312 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 483,312 | |
| Wages and salaries [GFS] | | | | | | | 483,312 |
| 2111001 Established Post | | | | | | | 483,312 |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn | | | | | 30,000 |
| Program | 92004 | Economic Development | | | | | 30,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 30,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | | 30,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 2,120 |
| 2210103 Refreshment Items | | | | | | | 3,790 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 11,220 |
| 2210511 Local travel cost | | | | | | | 1,200 |
| 2210711 Public Education and Sensitization | | | | | | | 500 |
| 2211304 Insurance of Vehicles | | | | | | | 11,170 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 80,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 4050600001 | Ga South Municipal_Agriculture_Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Use of goods and services | | | | | | | 80,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn | | | | | 80,000 |
| Program | 92004 | Economic Development | | | | | 80,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 80,000 |
| Operation | 910303 | 910303 - Promotion and development of Fisheries and aquaculture | 1.0 | 1.0 | 1.0 | 80,000 | |
| Use of goods and services | | | | | | | 80,000 |
| 2210902 Official Celebrations | | | | | | | 80,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

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|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 4050600001 | Ga South Municipal_Agriculture_Greater Accra | | |
| Location Code | 0324001 | Ga South Municipal | | |

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|----------------------------------|--|--|----------------|--|
| Use of goods and services | | | 271,100 | |
|----------------------------------|--|--|----------------|--|

| | | | | |
|-----------|--------|---|----------------|--|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | |
| | | | 271,100 | |

| | | | | |
|---------|-------|----------------------|----------------|--|
| Program | 92004 | Economic Development | | |
| | | | 271,100 | |

| | | | | |
|-------------|----------|--|----------------|--|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | |
| | | | 271,100 | |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|---------------|
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 67,500 |
|-----------|--------|---|-----|-----|-----|---------------|

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|---------------------------|---------|---|--|--|--|---------------|
| Use of goods and services | | | | | | 67,500 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 20,000 |
| | 2210710 | Staff Development | | | | 17,500 |
| | 2210802 | External Consultants Fees | | | | 30,000 |

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|-----------|--------|-----------------------------|-----|-----|-----|---------------|
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 83,600 |
|-----------|--------|-----------------------------|-----|-----|-----|---------------|

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|---------------------------|---------|---|--|--|--|---------------|
| Use of goods and services | | | | | | 83,600 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 20,000 |
| | 2210511 | Local travel cost | | | | 16,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 42,000 |
| | 2210711 | Public Education and Sensitization | | | | 5,600 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|----------------|
| Operation | 910303 | 910303 - Promotion and development of Fisheries and aquaculture | 1.0 | 1.0 | 1.0 | 120,000 |
|-----------|--------|---|-----|-----|-----|----------------|

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|---------------------------|---------|---|--|--|--|----------------|
| Use of goods and services | | | | | | 120,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 90,000 |

| | | | | | | |
|---------------------------|---------|---|--|--|--|----------------|
| Use of goods and services | | | | | | 120,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 90,000 |

| | | | | | | |
|---------------------------|---------|---|--|--|--|----------------|
| Use of goods and services | | | | | | 120,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 90,000 |

| | | | | | | |
|---------------------------|---------|---|--|--|--|----------------|
| Use of goods and services | | | | | | 120,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 90,000 |

| | | | | | | |
|---------------------------|---------|---|--|--|--|----------------|
| Use of goods and services | | | | | | 120,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 90,000 |

| | | | | | | |
|---------------------------|---------|---|--|--|--|----------------|
| Use of goods and services | | | | | | 120,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 90,000 |

| | | | | | | |
|---------------------------|---------|---|--|--|--|----------------|
| Use of goods and services | | | | | | 120,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 90,000 |

| | | | | | | |
|---------------------------|---------|---|--|--|--|----------------|
| Use of goods and services | | | | | | 120,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 90,000 |

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|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | | Total By Fund Source | |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 4050600001 | Ga South Municipal_Agriculture_Greater Accra | | |
| Location Code | 0324001 | Ga South Municipal | | |

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|----------------------------------|--|--|---------------|--|
| Use of goods and services | | | 60,000 | |
|----------------------------------|--|--|---------------|--|

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| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | |
| | | | 60,000 | |

| | | | | |
|---------|-------|----------------------|---------------|--|
| Program | 92004 | Economic Development | | |
| | | | 60,000 | |

| | | | | |
|-------------|----------|--|---------------|--|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | |
| | | | 60,000 | |

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|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 60,000 |
|-----------|--------|--|-----|-----|-----|---------------|

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|---------------------------|---------|---|--|--|--|---------------|
| Use of goods and services | | | | | | 60,000 |
| | 2210103 | Refreshment Items | | | | 21,971 |
| | 2210203 | Telecommunications | | | | 1,500 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 6,380 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 6,449 |
| | 2210511 | Local travel cost | | | | 23,200 |
| | 2210711 | Public Education and Sensitization | | | | 500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | 1,369,639 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 4050600001 | Ga South Municipal_Agriculture_Greater Accra | | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | | |
| Non Financial Assets | | | | | | | 1,369,639 | |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn | | | | | | 1,369,639 |
| Program | 92004 | Economic Development | | | | | | 1,369,639 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | | 1,369,639 |
| Project | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | | 1.0 | 1.0 | 1.0 | 1,369,639 |
| Fixed assets | | | | | | | 1,369,639 | |
| 3111304 Markets | | | | | | | 1,082,854 | |
| 3111305 Car/Lorry Park | | | | | | | 286,786 | |
| Total Cost Centre | | | | | | | 2,294,052 | |

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|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 15,000 |
| 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 | 15,000 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 15,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 15,000 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | 15,000 | |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | 15,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 10,000 | |
| 2210511 Local travel cost | | | | | 5,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 4050701001 | Ga South Municipal_Physical Planning_Office of Departmental Head_Greater Accra | | |
| Location Code | 0324001 | Ga South Municipal | | |

| | | | | | | |
|-----------------------------|----------|--|-----|----------------------|---------------|--------|
| | | | | Other expense | 10,000 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 10,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 10,000 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | 10,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | 10,000 | |
| 2821010 Contributions | | | | | 10,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12601 | | <i>Total By Fund Source</i> | 20,000 |
| 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 | 20,000 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 20,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 20,000 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | 20,000 | |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | 20,000 | |
| 2210511 Local travel cost | | | | | 20,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|------------------------------------|---------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 716,000 | |
| 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 | | | | | | | 716,000 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 716,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 716,000 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 716,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | | | 1.0 | 1.0 | 1.0 | 616,000 |
| Use of goods and services | | | | | | | 616,000 | |
| | 2210405 | Rental of Land and Buildings | | | | | 320,000 | |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 100,000 | |
| | 2210511 | Local travel cost | | | | | 85,000 | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 111,000 | |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | | 100,000 | |
| | 2210511 | Local travel cost | | | | | 70,000 | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 30,000 | |
| <i>Total Cost Centre</i> | | | | | | | 761,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | |
|--|------------|--|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | Total By Fund Source | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | 128,980 | |
| Organisation | 4050702001 | Ga South Municipal_Physical Planning_Town and Country Planning_Greater Accra | | | |
| Location Code | 0324001 | Ga South Municipal | | | |
| Compensation of employees [GFS] | | | | 128,980 | |
| Objective | 000000 | Compensation of Employees | | 128,980 | |
| Program | 92003 | Infrastructure Delivery and Management | | 128,980 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 128,980 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 128,980 |
| Wages and salaries [GFS] | | | | 128,980 | |
| | 2111001 | Established Post | | 128,980 | |
| Total Cost Centre | | | | 128,980 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | |
|------------------|------------|---|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70620 | Community Development | 25,000 |
| Organisation | 4050801001 | Ga South Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra | |
| Location Code | 0324001 | Ga South Municipal | |

| | | | | |
|-------------|----------|---|----------------------------------|---------------|
| | | | Use of goods and services | 25,000 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 25,000 |
| Program | 92002 | Social Services Delivery | | 25,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 25,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 25,000 |

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

| | | | |
|------------------|------------|---|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70620 | Community Development | 10,000 |
| Organisation | 4050801001 | Ga South Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra | |
| Location Code | 0324001 | Ga South Municipal | |

| | | | | |
|-------------|----------|---|----------------------|---------------|
| | | | Other expense | 10,000 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 10,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 10,000 |

| | | |
|-----------------------------|---------------|---------------|
| Miscellaneous other expense | | 10,000 |
| 2821010 | Contributions | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | Total By Fund Source | | | | 318,750 |
| 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 | | | | | | | 318,750 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | 318,750 |
| Program | 92002 | Social Services Delivery | | | | | 318,750 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 318,750 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 318,750 |
| Use of goods and services | | | | | | | 318,750 |
| 2210103 Refreshment Items | | | | | | | 9,600 |
| 2210104 Medical Supplies | | | | | | | 25,500 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 200,000 |
| 2210511 Local travel cost | | | | | | | 44,640 |
| 2210703 Examination Fees and Expenses | | | | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 9,010 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13519 | | Total By Fund Source | | | | 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 | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | 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 |
| Use of goods and services | | | | | | | 45,000 |
| 2210101 Printed Material and Stationery | | | | | | | 1,170 |
| 2210103 Refreshment Items | | | | | | | 3,080 |
| 2210203 Telecommunications | | | | | | | 800 |
| 2210511 Local travel cost | | | | | | | 33,450 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 900 |
| 2210711 Public Education and Sensitization | | | | | | | 5,600 |
| Total Cost Centre | | | | | | | 398,750 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 266,265 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 4050802001 | Ga South Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Compensation of employees [GFS] | | | | | | | 266,265 |
| Objective | 000000 | Compensation of Employees | | | | | 266,265 |
| Program | 92002 | Social Services Delivery | | | | | 266,265 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 266,265 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 266,265 |
| Wages and salaries [GFS] | | | | | | | 266,265 |
| | 2111001 | Established Post | | | | | 266,265 |
| Total Cost Centre | | | | | | | 266,265 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 153,913 |
| 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] | | | | | | | 153,913 |
| Objective | 000000 | Compensation of Employees | | | | | 153,913 |
| Program | 92002 | Social Services Delivery | | | | | 153,913 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 153,913 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 153,913 |
| Wages and salaries [GFS] | | | | | | | 153,913 |
| | 2111001 | Established Post | | | | | 153,913 |
| Total Cost Centre | | | | | | | 153,913 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 80,000 |
| 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 | | | | | | 80,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | 80,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 80,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 80,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | | 80,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 80,000 |

| | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 60,000 |
| 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 | | | | | | 60,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | 60,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 60,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 60,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | 60,000 |
| 2210402 Residential Accommodations | | | | | | 30,000 |
| 2210602 Repairs of Residential Buildings | | | | | | 10,000 |
| 2210603 Repairs of Office Buildings | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | |
| Function Code | 70610 | Housing development | | | | | 2,623,195 | |
| Organisation | 4051001001 | Ga South Municipal_Works_Office of Departmental Head_Greater Accra | | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | | |
| Use of goods and services | | | | | | | 268,000 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 268,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 268,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 268,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 268,000 |
| Use of goods and services | | | | | | | 268,000 | |
| | 2210119 | Household Items | | | | | 90,000 | |
| | 2210603 | Repairs of Office Buildings | | | | | 88,000 | |
| | 2210607 | Repairs of Schools/Colleges | | | | | 40,000 | |
| | 2210610 | Maintenance of Drains | | | | | 50,000 | |
| Non Financial Assets | | | | | | | 2,355,195 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 2,355,195 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 2,355,195 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 2,355,195 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 2,355,195 |
| Fixed assets | | | | | | | 2,355,195 | |
| | 3111153 | WIP - Bungalows/Flat | | | | | 227,510 | |
| | 3111209 | Police Post | | | | | 251,715 | |
| | 3111255 | WIP - Office Buildings | | | | | 1,136,470 | |
| | 3112206 | Plant and Machinery | | | | | 197,550 | |
| | 3112217 | Housing Equipment | | | | | 391,500 | |
| | 3113108 | Furniture and Fittings | | | | | 90,450 | |
| | 3113111 | Heritage Assets | | | | | 60,000 | |
| Total Cost Centre | | | | | | | 2,763,195 | |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 445,538 |
| 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] | | | | | | | 445,538 |
| Objective | 000000 | Compensation of Employees | | | | | 445,538 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 445,538 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 445,538 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 445,538 | |
| Wages and salaries [GFS] | | | | | | | 445,538 |
| 2111001 Established Post | | | | | | | 445,538 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 180,281 |
| 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] | | | | | | | 180,281 |
| Objective | 000000 | Compensation of Employees | | | | | 180,281 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 180,281 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 180,281 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 180,281 | |
| Wages and salaries [GFS] | | | | | | | 180,281 |
| 2111102 Monthly paid and casual labour | | | | | | | 180,281 |
| Total Cost Centre | | | | | | | 625,819 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-------------|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 8,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 4051101001 | Ga South Municipal_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Use of goods and services | | | | | | 8,000 | |
| Objective | 150101 | Enhance business enabling environment | | | | | 8,000 |
| Program | 92004 | Economic Development | | | | | 8,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 8,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | | 1.0 1.0 1.0 | 8,000 | |
| Use of goods and services | | | | | | 8,000 | |
| | 2210511 | Local travel cost | | | | | 5,000 |
| | 2210711 | Public Education and Sensitization | | | | | 3,000 |
| Total Cost Centre | | | | | | 8,000 | |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 4051500001 | Ga South Municipal_Disaster Prevention_Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Other expense | | | | | | | 10,000 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | | 10,000 |
| Program | 92005 | Environmental Management | | | | | 10,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 10,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | | 10,000 |
| Miscellaneous other expense | | | | | | | 10,000 |
| 2821010 Contributions | | | | | | | 10,000 |
| Other expense | | | | | | | 50,000 |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 50,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 4051500001 | Ga South Municipal_Disaster Prevention_Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Other expense | | | | | | | 50,000 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | | 50,000 |
| Program | 92005 | Environmental Management | | | | | 50,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 50,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | | 50,000 |
| Miscellaneous other expense | | | | | | | 50,000 |
| 2821010 Contributions | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 60,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 109,362 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 4051600001 | Ga South Municipal_Urban Roads | Greater Accra | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Compensation of employees [GFS] | | | | | | | 36,362 |
| Objective | 000000 | Compensation of Employees | | | | | 36,362 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 36,362 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 36,362 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 36,362 |
| Wages and salaries [GFS] | | | | | | | 36,362 |
| 2111001 Established Post | | | | | | | 36,362 |
| Use of goods and services | | | | | | | 73,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 73,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 73,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 73,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 73,000 |
| Use of goods and services | | | | | | | 73,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 43,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 20,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 10,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 234,720 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 4051600001 | Ga South Municipal_Urban Roads | Greater Accra | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Non Financial Assets | | | | | | | 234,720 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 234,720 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 234,720 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 234,720 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 234,720 |
| Fixed assets | | | | | | | 234,720 |
| 3111360 WIP-Feeder Roads | | | | | | | 234,720 |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12601 | | <i>Total By Fund Source</i> | | | | 40,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 4051600001 | Ga South Municipal_Urban Roads_Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Non Financial Assets | | | | | | | 40,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 40,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 40,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 40,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 40,000 |
| Fixed assets | | | | | | | 40,000 |
| 3111361 WIP-Urban Roads | | | | | | | 40,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 832,634 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 4051600001 | Ga South Municipal_Urban Roads_Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Non Financial Assets | | | | | | | 832,634 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 832,634 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 832,634 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 832,634 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 832,634 |
| Fixed assets | | | | | | | 832,634 |
| 3111361 WIP-Urban Roads | | | | | | | 532,634 |
| 3111363 WIP-Drainage | | | | | | | 300,000 |
| Total Cost Centre | | | | | | | 1,216,716 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|--|-----------------------------|--|-----|-----|---------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 10,000 | |
| Function Code | 71090 | Social protection n.e.c. | | | | | | |
| Organisation | 4051700001 | Ga South Municipal_Birth and Death | Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | | |
| Other expense | | | | | | | 10,000 | |
| Objective | 550302 | 16.9 Provide legal identity incl. birth registration | | | | | 10,000 | |
| Program | 92002 | Social Services Delivery | | | | | 10,000 | |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services | | | | | 10,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | | 10,000 | |
| 2821010 Contributions | | | | | | | 10,000 | |
| | | | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 31,294 | |
| Function Code | 71090 | Social protection n.e.c. | | | | | | |
| Organisation | 4051700001 | Ga South Municipal_Birth and Death | Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | | |
| Use of goods and services | | | | | | | 31,294 | |
| Objective | 550302 | 16.9 Provide legal identity incl. birth registration | | | | | 31,294 | |
| Program | 92002 | Social Services Delivery | | | | | 31,294 | |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services | | | | | 31,294 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 31,294 |
| Use of goods and services | | | | | | | 31,294 | |
| 2210511 Local travel cost | | | | | | | 3,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 28,294 | |
| Total Cost Centre | | | | | | | 41,294 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source | 195,311 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 4051801001 | Ga South Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra | | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | | |
| Compensation of employees [GFS] | | | | | | | 174,811 | |
| Objective | 000000 | Compensation of Employees | | | | | | 174,811 |
| Program | 92001 | Management and Administration | | | | | | 174,811 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 174,811 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 174,811 | |
| Wages and salaries [GFS] | | | | | | | 174,811 | |
| 2111001 Established Post | | | | | | | 174,811 | |
| Use of goods and services | | | | | | | 20,500 | |
| Objective | 640101 | Improve human capital development and management | | | | | | 20,500 |
| Program | 92001 | Management and Administration | | | | | | 20,500 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 20,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 20,500 |
| Use of goods and services | | | | | | | 20,500 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 5,600 | |
| 2210103 Refreshment Items | | | | | | | 4,000 | |
| 2210511 Local travel cost | | | | | | | 7,700 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 3,200 | |
| Amount (GH¢) | | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | Total By Fund Source | 10,000 |
| 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 | | | | | | |
| Other expense | | | | | | | 10,000 | |
| Objective | 640101 | Improve human capital development and management | | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | | 10,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 10,000 |
| Operation | 910801 | 910801 - Procurement management | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | | 10,000 | |
| 2821010 Contributions | | | | | | | 10,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | 54,379 | |
| 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 | | | | | | | 54,379 | |
| Objective | 640101 | Improve human capital development and management | | | | | 54,379 | |
| Program | 92001 | Management and Administration | | | | | 54,379 | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 54,379 | |
| Operation | 910801 | 910801 - Procurement management | | | 1.0 | 1.0 | 1.0 | 54,379 |
| Use of goods and services | | | | | | | 54,379 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 34,600 | |
| 2210710 Staff Development | | | | | | | 19,779 | |
| Total Cost Centre | | | | | | | 259,690 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | | | 99,713 |
| 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] | | | | | | | 79,213 |
| Objective | 000000 | Compensation of Employees | | | | | 79,213 |
| Program | 92001 | Management and Administration | | | | | 79,213 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 79,213 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 79,213 | |
| Wages and salaries [GFS] | | | | | | | 79,213 |
| 2111001 Established Post | | | | | | | 79,213 |
| Use of goods and services | | | | | | | 20,500 |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | 20,500 |
| Program | 92001 | Management and Administration | | | | | 20,500 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 20,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,500 | |
| Use of goods and services | | | | | | | 20,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 9,500 |
| 2210511 Local travel cost | | | | | | | 11,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 10,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 4051901001 | Ga South Municipal_Statistics_Statistics_Statistics_Greater Accra | | | | | |
| Location Code | 0324001 | Ga South Municipal | | | | | |
| Other expense | | | | | | | 10,000 |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10,000 | |
| Miscellaneous other expense | | | | | | | 10,000 |
| 2821010 Contributions | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 109,713 |
| Total Vote | | | | | | | 23,508,734 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| 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 |
| Ga South Municipal | 4,092,011 | 3,734,744 | 8,410,256 | 16,277,011 | 848,280 | 2,907,000 | 994,720 | 4,750,000 | 111,000 | 0 | 0 | 159,379 | 2,003,594 | 2,162,973 | 23,508,734 |
| Management and Administration | 1,997,437 | 524,600 | 0 | 2,522,037 | 630,757 | 1,587,000 | 460,000 | 2,677,757 | 0 | 0 | 0 | 54,379 | 0 | 54,379 | 5,254,173 |
| SP1: General Administration | 1,105,102 | 0 | 0 | 1,105,102 | 464,015 | 1,190,000 | 0 | 1,654,015 | 0 | 0 | 0 | 0 | 0 | 0 | 2,759,116 |
| SP2: Finance and Audit | 301,636 | 0 | 0 | 301,636 | 82,742 | 141,800 | 460,000 | 684,542 | 0 | 0 | 0 | 0 | 0 | 0 | 986,177 |
| SP3: Human Resource Management | 252,686 | 20,500 | 0 | 273,186 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 54,379 | 0 | 54,379 | 337,565 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 338,014 | 504,100 | 0 | 842,114 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 852,114 |
| SP5: Legislative Oversight | 0 | 0 | 0 | 0 | 84,000 | 235,200 | 0 | 319,200 | 0 | 0 | 0 | 0 | 0 | 0 | 319,200 |
| Social Services Delivery | 1,000,381 | 1,679,044 | 5,222,427 | 7,901,852 | 37,242 | 40,000 | 0 | 77,242 | 51,000 | 0 | 0 | 45,000 | 633,955 | 678,955 | 8,976,799 |
| SP2.1 Education, youth & sports and Library services | 0 | 106,600 | 2,831,548 | 2,938,148 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,958,148 |
| SP2.2 Public Health Services and management | 0 | 118,150 | 1,590,878 | 1,709,028 | 0 | 0 | 0 | 0 | 51,000 | 0 | 0 | 0 | 633,955 | 633,955 | 2,342,983 |
| SP2.3 Environmental Health and sanitation Services | 580,203 | 580,000 | 0 | 1,160,203 | 37,242 | 0 | 0 | 37,242 | 0 | 0 | 0 | 0 | 0 | 0 | 1,197,445 |
| SP2.4 Birth and Death Registration Services | 0 | 31,294 | 0 | 31,294 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 41,294 |
| SP2.5 Social Welfare and community services | 420,178 | 843,000 | 800,000 | 2,063,178 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 2,436,928 |
| Infrastructure Delivery and Management | 610,881 | 1,172,000 | 3,187,829 | 5,010,710 | 180,281 | 1,190,000 | 534,720 | 1,905,001 | 60,000 | 0 | 0 | 0 | 0 | 0 | 6,915,711 |
| SP3.1 Roads and Transport services | 36,362 | 73,000 | 832,634 | 981,996 | 0 | 1,120,000 | 234,720 | 1,354,720 | 40,000 | 0 | 0 | 0 | 0 | 0 | 2,336,716 |
| SP3.2 Physical and Spatial Planning Development | 128,980 | 751,000 | 0 | 879,980 | 0 | 10,000 | 0 | 10,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 889,980 |
| SP3.3 Public Works, rural housing and water management | 445,538 | 348,000 | 2,355,195 | 3,148,734 | 180,281 | 60,000 | 300,000 | 540,281 | 0 | 0 | 0 | 0 | 0 | 0 | 3,689,014 |
| Economic Development | 483,312 | 309,100 | 0 | 792,412 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 60,000 | 1,369,639 | 1,429,639 | 2,302,052 |
| SP4.1 Agricultural Services and Management | 483,312 | 301,100 | 0 | 784,412 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 60,000 | 1,369,639 | 1,429,639 | 2,294,052 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| Environmental Management | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| SP5.1 Disaster prevention and Management | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | 2025 |
|--|---------------|-----------------|-----------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ga South Municipal | 15,644,016 | 15,644,016 | 15,800,456 |
| 1_No Poverty | 60,000 | 60,000 | 60,600 |
| 11_Sustainable Cities and Communities | 1,941,354 | 1,941,354 | 1,960,768 |
| 16_Peace, Justice, and Strong Institutions | 41,294 | 41,294 | 41,707 |
| 17_Partnerships for the Goals | 5,279,100 | 5,279,100 | 5,331,891 |
| 2_Zero Hunger | 1,810,739 | 1,810,739 | 1,828,847 |
| 3_Good Health and Well-Being | 2,342,983 | 2,342,983 | 2,366,413 |
| 4_ Quality Education | 525,350 | 525,350 | 530,604 |
| 6_Clean Water and Sanitation | 880,000 | 880,000 | 888,800 |
| 9_Industry, Innovation, and Infrastructure | 2,763,195 | 2,763,195 | 2,790,827 |
| Grand Total | 0 | 0 | 0 |
| | 15,644,016 | 15,644,016 | 15,800,456 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ga South Municipal | 0 | 0 | 0 | 18,568,443 | 18,568,443 | 18,754,128 |
| 9101 - Generic Operations | 0 | 0 | 0 | 11,374,671 | 11,374,671 | 11,488,417 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 1,424,094 | 1,424,094 | 1,438,335 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 73,000 | 73,000 | 73,730 |
| 910106 - GENDER RELATED ACTIVITIES | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 860,000 | 860,000 | 868,600 |
| 910109 - Supervision and coordination | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 7,871,576 | 7,871,576 | 7,950,292 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 328,000 | 328,000 | 331,280 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 75,500 | 75,500 | 76,255 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 75,500 | 75,500 | 76,255 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 1,683,239 | 1,683,239 | 1,700,072 |
| 910301 - Extension Services | 0 | 0 | 0 | 113,600 | 113,600 | 114,736 |
| 910303 - Promotion and development of Fisheries and aquaculture | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 1,369,639 | 1,369,639 | 1,383,336 |
| 9104 - EDUCATION | 0 | 0 | 0 | 126,600 | 126,600 | 127,866 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 126,600 | 126,600 | 127,866 |
| 9105 - HEALTH | 0 | 0 | 0 | 118,150 | 118,150 | 119,332 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 100,150 | 100,150 | 101,152 |
| 910503 - Public Health services | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 398,750 | 398,750 | 402,738 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 328,750 | 328,750 | 332,038 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910701 - Disaster management | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 783,179 | 783,179 | 791,011 |
| 910801 - Procurement management | 0 | 0 | 0 | 64,379 | 64,379 | 65,023 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 235,200 | 235,200 | 237,552 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 193,600 | 193,600 | 195,536 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 290,000 | 290,000 | 292,900 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 880,000 | 880,000 | 888,800 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 580,000 | 580,000 | 585,800 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 761,000 | 761,000 | 768,610 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 626,000 | 626,000 | 632,260 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 9111 - WORKS | 0 | 0 | 0 | 1,187,354 | 1,187,354 | 1,199,228 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 1,187,354 | 1,187,354 | 1,199,228 |
| 9115 - TRANSPORT | 0 | 0 | 0 | 1,120,000 | 1,120,000 | 1,131,200 |
| 911501 - Management of transport services | 0 | 0 | 0 | 1,120,000 | 1,120,000 | 1,131,200 |
| 9116 - Revenue Projection | 0 | 0 | 0 | 0 | 0 | 0 |
| 911650 - Revenue Collection | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 18,568,443 | 18,568,443 | 18,754,128 |

Expenditure by Operation and Source of Funding

In GH¢

| <i>MDA and Standardised Operation</i> | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ga South Municipal | 18,652,443 | 18,653,283 | 18,838,968 |
| | 84,000 | 84,840 | 84,840 |
| | 84,000 | 84,840 | 84,840 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1,424,094 | 1,424,094 | 1,438,335 |
| | 41,000 | 41,000 | 41,410 |
| | 1,351,800 | 1,351,800 | 1,365,318 |
| | 31,294 | 31,294 | 31,607 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 73,000 | 73,000 | 73,730 |
| | 73,000 | 73,000 | 73,730 |
| 910106 - GENDER RELATED ACTIVITIES | 18,000 | 18,000 | 18,180 |
| | 18,000 | 18,000 | 18,180 |
| 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 860,000 | 860,000 | 868,600 |
| | 800,000 | 800,000 | 808,000 |
| | 60,000 | 60,000 | 60,600 |
| 910109 - Supervision and cordination | 800,000 | 800,000 | 808,000 |
| | 800,000 | 800,000 | 808,000 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 7,871,576 | 7,871,576 | 7,950,292 |
| | 460,000 | 460,000 | 464,600 |
| | 6,777,622 | 6,777,622 | 6,845,398 |
| | 633,955 | 633,955 | 640,294 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS | 328,000 | 328,000 | 331,280 |
| | 60,000 | 60,000 | 60,600 |
| | 268,000 | 268,000 | 270,680 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 75,500 | 75,500 | 76,255 |
| | 75,500 | 75,500 | 76,255 |
| 910301 - Extension Services | 113,600 | 113,600 | 114,736 |
| | 30,000 | 30,000 | 30,300 |
| | 83,600 | 83,600 | 84,436 |
| 910303 - Promotion and development of Fisheries and aquaculture | 200,000 | 200,000 | 202,000 |
| | 80,000 | 80,000 | 80,800 |
| | 120,000 | 120,000 | 121,200 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 1,369,639 | 1,369,639 | 1,383,336 |
| | 1,369,639 | 1,369,639 | 1,383,336 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 126,600 | 126,600 | 127,866 |
| | 20,000 | 20,000 | 20,200 |
| | 106,600 | 106,600 | 107,666 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 100,150 | 100,150 | 101,152 |
| | 51,000 | 51,000 | 51,510 |
| | 49,150 | 49,150 | 49,642 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | 2025 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910503 - Public Health services | 18,000 | 18,000 | 18,180 |
| | 18,000 | 18,000 | 18,180 |
| 910601 - Social intervention programmes | 328,750 | 328,750 | 332,038 |
| | 10,000 | 10,000 | 10,100 |
| | 318,750 | 318,750 | 321,938 |
| 910604 - Child right promotion and protection | 70,000 | 70,000 | 70,700 |
| | 25,000 | 25,000 | 25,250 |
| | 45,000 | 45,000 | 45,450 |
| 910701 - Disaster management | 60,000 | 60,000 | 60,600 |
| | 10,000 | 10,000 | 10,100 |
| | 50,000 | 50,000 | 50,500 |
| 910801 - Procurement management | 64,379 | 64,379 | 65,023 |
| | 10,000 | 10,000 | 10,100 |
| | 54,379 | 54,379 | 54,923 |
| 910804 - Legislative enactment and oversight | 235,200 | 235,200 | 237,552 |
| | 235,200 | 235,200 | 237,552 |
| 910809 - Citizen participation in local governance | 193,600 | 193,600 | 195,536 |
| | 10,000 | 10,000 | 10,100 |
| | 183,600 | 183,600 | 185,436 |
| 910810 - Plan and budget preparation | 290,000 | 290,000 | 292,900 |
| | 290,000 | 290,000 | 292,900 |
| 910901 - Environmental sanitation Management | 580,000 | 580,000 | 585,800 |
| | 580,000 | 580,000 | 585,800 |
| 910903 - Liquid waste management | 300,000 | 300,000 | 303,000 |
| | 300,000 | 300,000 | 303,000 |
| 911002 - Land use and Spatial planning | 626,000 | 626,000 | 632,260 |
| | 10,000 | 10,000 | 10,100 |
| | 616,000 | 616,000 | 622,160 |
| 911003 - Street Naming and Property Addressing System | 135,000 | 135,000 | 136,350 |
| | 15,000 | 15,000 | 15,150 |
| | 20,000 | 20,000 | 20,200 |
| | 100,000 | 100,000 | 101,000 |
| 911101 - Supervision and regulation of infrastructure development | 1,187,354 | 1,187,354 | 1,199,228 |
| | 80,000 | 80,000 | 80,800 |
| | 234,720 | 234,720 | 237,067 |
| | 40,000 | 40,000 | 40,400 |
| | 832,634 | 832,634 | 840,961 |
| 911501 - Management of transport services | 1,120,000 | 1,120,000 | 1,131,200 |
| | 1,120,000 | 1,120,000 | 1,131,200 |

Expenditure by Operation and Source of Funding

In GH¢

| <i>MDA and Standardised Operation</i> | | | | 2023 | 2024 | 2025 |
|---------------------------------------|---|---|---|---------------|-----------------|-----------------|
| | | | | Budget | forecast | forecast |
| 911650 - Revenue Collection | | | | 0 | 0 | 0 |
| | | | | 0 | 0 | 0 |
| <i>Grand Total</i> | 0 | 0 | 0 | 18,652,443 | 18,653,283 | 18,838,968 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ga South Municipal | 18,652,443 | 18,653,283 | 18,838,968 |
| 70111 Exec. & leg. Organs (cs) | 4,730,800 | 4,731,640 | 4,778,108 |
| | 10,000 | 10,000 | 10,100 |
| | 2,629,200 | 2,630,040 | 2,655,492 |
| | 1,600,000 | 1,600,000 | 1,616,000 |
| | 491,600 | 491,600 | 496,516 |
| 70112 Financial & fiscal affairs (CS) | 717,179 | 717,179 | 724,351 |
| | 41,000 | 41,000 | 41,410 |
| | 621,800 | 621,800 | 628,018 |
| | 54,379 | 54,379 | 54,923 |
| 70133 Overall planning & statistical services (CS) | 761,000 | 761,000 | 768,610 |
| | 15,000 | 15,000 | 15,150 |
| | 10,000 | 10,000 | 10,100 |
| | 20,000 | 20,000 | 20,200 |
| | 716,000 | 716,000 | 723,160 |
| 70360 Public order and safety n.e.c | 60,000 | 60,000 | 60,600 |
| | 10,000 | 10,000 | 10,100 |
| | 50,000 | 50,000 | 50,500 |
| 70411 General Commercial & economic affairs (CS) | 8,000 | 8,000 | 8,080 |
| | 8,000 | 8,000 | 8,080 |
| 70421 Agriculture cs | 1,810,739 | 1,810,739 | 1,828,847 |
| | 30,000 | 30,000 | 30,300 |
| | 80,000 | 80,000 | 80,800 |
| | 271,100 | 271,100 | 273,811 |
| | 60,000 | 60,000 | 60,600 |
| | 1,369,639 | 1,369,639 | 1,383,336 |
| 70451 Road transport | 1,180,354 | 1,180,354 | 1,192,158 |
| | 73,000 | 73,000 | 73,730 |
| | 234,720 | 234,720 | 237,067 |
| | 40,000 | 40,000 | 40,400 |
| | 832,634 | 832,634 | 840,961 |
| 70610 Housing development | 2,763,195 | 2,763,195 | 2,790,827 |
| | 80,000 | 80,000 | 80,800 |
| | 60,000 | 60,000 | 60,600 |
| | 2,623,195 | 2,623,195 | 2,649,427 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 | 2024 | 2025 |
|--|-------------------|-------------------|-------------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70620 Community Development | 398,750 | 398,750 | 402,738 |
| | 25,000 | 25,000 | 25,250 |
| | 10,000 | 10,000 | 10,100 |
| | 318,750 | 318,750 | 321,938 |
| | 45,000 | 45,000 | 45,450 |
| 70721 General Medical services (IS) | 2,342,983 | 2,342,983 | 2,366,413 |
| | 51,000 | 51,000 | 51,510 |
| | 1,658,028 | 1,658,028 | 1,674,608 |
| | 633,955 | 633,955 | 640,294 |
| 70740 Public health services | 880,000 | 880,000 | 888,800 |
| | 300,000 | 300,000 | 303,000 |
| | 580,000 | 580,000 | 585,800 |
| 70980 Education n.e.c | 2,958,148 | 2,958,148 | 2,987,730 |
| | 20,000 | 20,000 | 20,200 |
| | 2,938,148 | 2,938,148 | 2,967,530 |
| 71090 Social protection n.e.c. | 41,294 | 41,294 | 41,707 |
| | 10,000 | 10,000 | 10,100 |
| | 31,294 | 31,294 | 31,607 |
| Grand Total | 0 | 0 | 0 |
| | 18,652,443 | 18,653,283 | 18,838,968 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Ga South Municipal | 18,652,443 | 18,653,283 | 18,838,968 |
| 70111 Exec. & leg. Organs (cs) | 4,730,800 | 4,731,640 | 4,778,108 |
| 70112 Financial & fiscal affairs (CS) | 717,179 | 717,179 | 724,351 |
| 70133 Overall planning & statistical services (CS) | 761,000 | 761,000 | 768,610 |
| 70360 Public order and safety n.e.c | 60,000 | 60,000 | 60,600 |
| 70411 General Commercial & economic affairs (CS) | 8,000 | 8,000 | 8,080 |
| 70421 Agriculture cs | 1,810,739 | 1,810,739 | 1,828,847 |
| 70451 Road transport | 1,180,354 | 1,180,354 | 1,192,158 |
| 70610 Housing development | 2,763,195 | 2,763,195 | 2,790,827 |
| 70620 Community Development | 398,750 | 398,750 | 402,738 |
| 70721 General Medical services (IS) | 2,342,983 | 2,342,983 | 2,366,413 |
| 70740 Public health services | 880,000 | 880,000 | 888,800 |
| 70980 Education n.e.c | 2,958,148 | 2,958,148 | 2,987,730 |
| 71090 Social protection n.e.c. | 41,294 | 41,294 | 41,707 |
| Grand Total | 0 | 0 | 0 |
| | 18,652,443 | 18,653,283 | 18,838,968 |

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 47: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)-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 | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1. | | Completion of 2 Storey 6 Unit Classroom Block at Ashalaja | 55% | 641,119.09 | 180,000.90 | 461,119.09 | 461,119.09 | | | |
| 2. | | Constructions of Upper Floor Mother & Child Ward at Amanfro | 55% | 429,102.50 | 144,365.38 | 284,737.12 | 284,737.12 | | | |
| 3. | | Completion. of CHPS Compound at Fakyenenko | 85% | 287,560.35 | 190,990.35 | 96,570.00 | 96,570.00 | | | |
| 4. | | Completion. of CHPS Compound at Domeabra | 88% | 285,566.40 | 199,653.00 | 85,913.40 | 85,913.40 | | | |
| 5. | | Completion of Divisional Police Headquarters with Ancillary Facilities at Tuba | 100% | 432,280.28 | 260,455.49 | 171,824.79 | 171,824.79 | | | |
| 6. | | Completion of 1 No. 4 Bedroom Residential Facility for MCE | 100% | 344,515.29 | 265,016.46 | 79,498.83 | 79,498.83 | | | |
| | | GRAND-TOTAL | | 2,420,143.91 | 1,240,481.58 | 1,179,663.23 | 1,179,663.23 | | | |

Table 48: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)-DACF-RFG

| MMDA: GA SOUTH MUNICIPAL ASSEMBLY | | | | | | | | | | |
|---|------|---|-------------|---------------------|-------------------|------------------------|-------------------|-------------|-------------|-------------|
| Funding Source: DISTRICT ASSEMBLY COMMON FUND-RESPONSIVE FACTOR GRANT | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | |
| # | Code | Project | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1. | | Const. of 1 No.2 Unit Classroom Block at Bortianor | 98% | 199,627.05 | 179,398.19 | 20,228.86 | 20,228.86 | | | |
| 2. | | Const. of Community Centre | 100% | 541,142.18 | 487,586.81 | 53,555.37 | 53,555.37 | | | |
| 3. | | Completion of Single Storey Mother & Child Ward at Obom | 45% | 745,829.18 | 111,874.37 | 633,954.81 | 633,954.81 | | | |
| | | GRAND-TOTAL | | 1,486,598.41 | 778,859.37 | 707,739.04 | 707,739.04 | | | |

Table 49: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – 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 | 510,000.00 | Yet to be done |
| 2 | School Building | Construction of 1 No. 6 Unit Classroom Block at Baalagonor | DACF | 710,000.00 | Yet to be done |
| 3 | Health-Office Building | Construction of Ghana Health Service Directorate at Amanfro | DACF | 750,000.00 | Yet to be done |
| 4 | School Building | Const. of Tarbiya School Fence Wall at Amanfro | DACF | 60,000.00 | Yet to be done |
| 5 | Office Building | Construction of Zonal Council Office at Obom | DACF | 560,751.25 | Yet to be done |
| 6. | Water System | Extension of Water services in Amanfro, Bortianor and Dunkonaa | DACF-RFG | 400,000.00 | Yet to be done |
| 7 | Market | Construction of 2 No. 32 lockable store at Ashalaja | DACF-RFG | 1,082,853.70 | Yet to be done |
| | | GRAND-TOTAL | | 4,073,604.95 | |