



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

GA SOUTH MUNICIPAL ASSEMBLY


APPROVAL STATEMENT



The Ga South Municipal Assembly, Ngleshie Amanfro at the General Assembly Meeting held on Monday 30th October, 2023 approved the Total Annual Composite Budget of Twenty-Four Million Seven Hundred and Thirty-Three Thousand Five Hundred and Twenty-Six Ghana Cedis (24,733,526.00) for the 2024 Financial Year. The break-down is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,327,661.00	GH¢8,643,563.00	GH¢9,762,302.00

Total Budget GH¢24,733,526.00


HON.ABDUL-WAHAB MOHAMMED
(PRESIDING MEMBER)

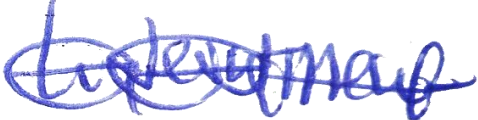

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 Monday, 26th March, 2018. It occupies an area of 341.84 square kilometers.

Population Structure

The projected population for 2024 is 381,942 comprising 188,169 Males (49 percent) and 193,737 Females (51 percent). 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

Excellence, Professionalism, Proactiveness, Respect, Smartness, Innovation and Creativity, Progressiveness, Team Work and Work and Happiness.

District 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 females in the Municipality.

Agriculture

Agriculture is the mainstay of the people in the Municipality. Our major crop of comparative advantage are pineapples and vegetables for export whilst cassava and maize are food security crops. The Municipality could also boast of livestock such as cattle, goat, pigs, poultry and alternative livelihood farming such as grasscutter, rabbits, bee-keeping and snail farming. Some farmers are also engaged in aquaculture production along the coast within the municipality.

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

Agricultural Lands in the Municipality

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

Roads

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 62.35 percent is not in a good condition whilst about 65.16 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 are as follows:

Table 2: Road Network in Ga South

1	Length (Km)		Percentage (%)
	2022	2023	
Urban Roads			
Good	158.27 km	200.20 km	15.2%
Fair	337.62km	337.62 km	25.60%
Bad	821.11 km	779.10km	59.10%
Total Length of Urban Roads	1,317.00km	1,317.00km	100.00%
Feeder Roads			
Good	184.70 km	234.70 km	14.30%
Fair	386.77 km	386.77 km	23.50%
Bad	1,068.82 km	1,018.8 km	62.10%
Total Length of Feeder Roads	1,640.29km	1,640.29 km	100.00%
Total Road Network	2,957.29 km	2,957.29 km	2,957.29 km

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-Six (36) 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	14	38.80%
Private	22	61.20%
Total	36	100.00%

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

Education

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

Table 4: Educational Facilities in Ga South

	PUBLIC	PRIVATE	TOTAL	%
Kindergarten	59	247	306	34.30%
Primary	63	220	283	31.70%
Junior High School	63	230	293	32.80%
Senior High School	2	5	7	0.70%
Tertiary	0	2	2	0.20%
GRAND TOTAL	187	704	891	100.00%

Shopping Mall and Market Centres

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

Interestingly, apart from the Hobor community and the Tilapia market which are constructed by the Municipal Assembly, all the others are privately owned. The Tilapia market promises to offer a glimpse of hope for the municipality, if it is well expanded with key modern infrastructure amenities. It attracts a lot of buyers and sellers from Accra on

daily basis, owing to the freshness and the unique taste of the tilapia which is used as a delicacy in many restaurants and homes. The Assembly in recent times hasn't really done much in terms of renovating the only public community market in the municipality, which is the Hobor market to enable it effectively collect market tolls from buyers and sellers at the place. The Assembly has plans of creating a vibrant market at Domeabra, owing to the rapid urbanization in the area. When developed it would offer people within the Domeabra and Obom Constituency with a lots of farm products for domestic and industrial purposes.

Figure 1: West hills Mall and China Mall



Figure 2: The Galilea Market noted for its Tasty and sumptuous sale of Fresh Tilapia



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 96,151.39 tons of refuse is generated per year within the municipality reflecting a per capita generation of 0.71kg within a population of 381,942. 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 4,983 household toilets within the Municipality.

Tourism and Ecotourism

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 major challenge affecting this sector is the poor road network leading to these facilities.

Government Flagship Programmes

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

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

Water producing Factory by Everpure Ghana Limited at Tomefa. The Assembly has facilitated the extension of electricity and reshaped the road network leading to the project site at Tomefa to enhance its operations.

Key Issues/Challenges

- ❖ Poor Road Network/Drainage System
- ❖ Inadequate Transfer Station for Refuse/ Lack of Final disposal site
- ❖ 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 2023

1. Ayikuma Memorial Basic school won excellence in applied science award organized by Ghana Science and Tech Explorer prize (GSTEP). The school received Science equipment worth Four Thousand Ghana Cedis (4,000.00) as its prize.
2. Kyekyewere Basic School placed second (2nd) in the Greater Accra Regional folktale and storytelling held at Arts centre.
3. Ga South won the first (1st) position in the under 13 and under 16 inter zonal soccer for boys respectively and placed second (2nd) in the girls' soccer. Certificates were awarded to the winners.
4. Through the Department of Health, a significant achievement was made in the enrolment of teenage girls, with 10% being reintegrated into school while others were enrolled in vocational training.
5. Through the Department of Social Welfare and Community Development. One Hundred and Thirty-five (135) Women Groups were trained in skills training (Liquid Soap, Bleach, Disinfectant, Spring Rolls) in five communities (Tuba, Amanfro, Domeabra, Tsokomey and Bortianor).
6. Assistive devices were provided and School Fees paid for Two (2) persons and Five (5) Persons with Disabilities respectively.

7. Successfully organized Snail and Mushroom production demonstration for 36 and 34 participants respectively.

Figure 3: Some Modest Achievements from the Department of Education



Figure 4: Ayikuma memorial Basic School receiving award in Applied Science



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Figure 5: Progress of Physical Projects (Completed and On-going) As at August, 2023



Divisional Police Headquarters at Tuba



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



1 No. 2 Unit KG Block at Bortianor



Const. Of Single Storey Mother & Child Ward at Obom



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



CHPS Compound at Fakyenenko



CHPS Compound at Kwame Anum to Hobor



Grading and Spot Improvement from Kwame Anum to Hobor



Construction of 10-Seater WC Toilet and Passengers Shed at Ashalaja Lorry Park



Grading and Spot Improvement at Tuba



Grading and Spot Improvement at Agbaz0

Revenue and Expenditure Performance

TABLE 5: FINANCIAL PERFORMANCE-REVENUE

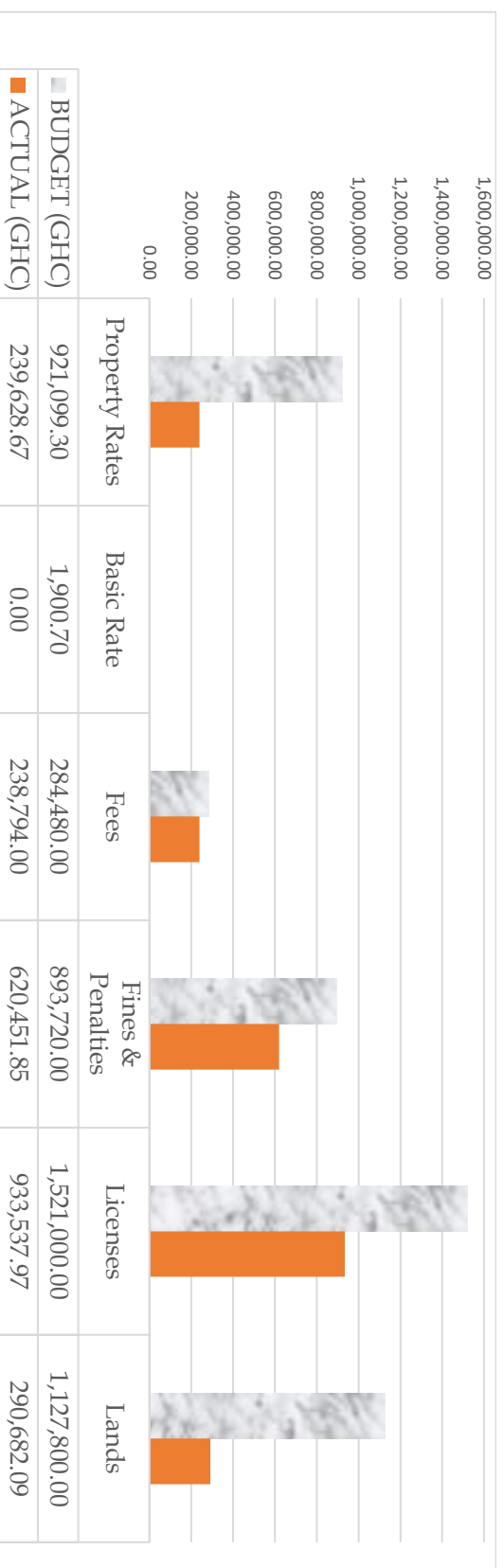
REVENUE PERFORMANCE-IGF ONLY

Item	Annual Budget as at 2021 (GH¢)	Actual as at December, 2021 (GH¢)	Annual Budget 2022 (GH¢)	Actual as at December, 2022 (GH¢)	Annual Budget 2023 (GH¢)	Actual as at 31 st August, 2023(GH¢)	% Performance to TR as at August, 2023
Property Rates	460,000.00	490,430.49	834,100.00	740,524.00	921,099.30	239,628.67	10.32%
Basic Rates	1,200.00	240.00	1,800.00	390.00	1,900.70	-	-
Fees	138,000.00	89,316.00	167,000.00	137,839.00	284,480.00	238,794.00	10.28%
Fines	998,000.00	1,021,417.45	899,000.00	1,090,801.90	893,720.00	620,451.85	26.71%
Licenses	902,800.00	910,900.39	1,377,100.00	963,609.24	1,521,000.00	933,537.97	40.19%
Lands	1,700,000.00	1,001,900.58	1,021,000.00	978,005.24	1,127,800.00	290,682.09	12.51%
Sub-Total	4,200,000.00	3,514,204.91	4,300,000.00	3,911,169.38	4,750,000.00	2,323,094.58	100.00%
Stool Land All	50,000.00	47,050.00	50,000.00	47,000.00	60,000.00	-	-
Grand-Total	4,250,000.00	3,561,254.91	4,350,000.00	3,958,169.38	4,810,000.00	2,323,094.58	

Table 5, indicates the Internally Generated Fund (IGF) performance from 2021 to August, 2023. Revenue increased by 11.29 percent in Year 2022 although the revenue mobilized fell below the 2022 annual target. In terms of the 2022 annual budget, total revenue mobilized was 90.95 percent of the annual target. In year 2023, total Internally Generated Fund (IGF) mobilized as at August was **Two Million, Three Hundred and Twenty-Three Thousand and Ninety-Four Ghana Cedis (GHC 2,323,094.58) representing 48.90 percent of the annual target** instead of the expected 66.64 percent. During the period under review, we realized that the non-performance of revenue from Property Rate was a major factor accounting

for our inability to meet our revenue target. This is because in August, 2022, management mobilized a total amount of Four Hundred and Forty-Seven Thousand and Forty-Five Ghana Cedis Thirty-Six pesewas (GHC447,045.36) on property rate- an amount far higher than the current performance. Management discussed this decline in property rate collection with the Ghana Revenue Authority (GRA) and they reassured management of their commitment to do better in the coming days.

Figure 6: Revenue Heads and their Budgetary Performance as at August, 2023



From Figure 6, it is crystal clear that revenue from Licenses topped the league of revenue items recording **40.19 percent** of the total basket of revenue mobilized during the period. This was followed closely by Fines, Lands, Property Rates and Fees recording 26.71 percent, 12.51 percent, 10.32 percent and 10.28 percent respectively of the total revenue mobilized during the period under review. Figure 2 shows the Total IGF mobilized from 2021-2023.

Figure 7: IGF Revenue Budget and Actual (2021 to 2023)



Revenue Performance – All Revenue Sources
TABLE 6: FINANCIAL PERFORMANCE-REVENUE
FINANCIAL PERFORMANCE-ALL REVENUE SOURCES

Item	2021		2022		2023		% Performance as at Aug, 2023
	Annual Budget for 2021 (GH¢)	Actual as at December, 2021 (GH¢)	Annual Budget for 2022 (GH¢)	Actual as at December, 2022 (GH¢)	Annual Budget for 2023 (GH¢)	Actual as at August, 2023 (GH¢)	
IGF	4,200,000.00	3,514,204.91	4,300,000.00	3,911,169.41	4,750,000.00	2,323,094.58	48.90%
Compensation transfer	3,016,969.02	4,350,097.27	4,425,616.62	5,379,285.48	5,434,665.53	4,409,552.29	81.13%
Goods & Services transfer	187,359.17	80,108.36	257,000.00	30,012.47	264,000.00	41,868.97	15.86%
DACF	6,009,134.86	1,220,091.28	8,500,000.00	3,364,525.44	10,200,000.00	1,202,522.17	11.78%
DACF-RFG	2,324,580.31	2,009,469.49	1,515,089.57	1,134,512.80	1,754,944.86	-	-
MP's Common Fund-Domeabra-Obom	750,000.00	319,652.07	750,000.00	460,777.15	800,000.00	306,033.08	38.25%
MP's Common Fund-Ngleshie Amanfro	750,000.00	319,652.07	750,000.00	335,649.10	800,000.00	361,475.49	45.18%
GoG Asset	-	-	25,180.00	-	10,000.00	-	-
Other Transfers:							
Disability Fund	180,274.05	84,144.11	255,000.00	161,751.72	318,750.00	49,295.38	15.46%
UNICEF	80,000.00	40,000.00	55,000.00	17,500.00	45,000.00	17,500.00	38.89%
CIDA/MAG	79,052.00	65,533.49	80,000.00	249,716.74	60,000.00	59,098.63	98.49%
Stool Land Allocation	50,000.00	67,050.00	50,000.00	47,000.00	60,000.00	0.00	0.00
HIV/AIDS	34,434.24	-	42,500.00	30,601.44	51,000.00	4,034.21	7.91%
COVID-19	166,280.62	10,000.00	166,280.62	-	0	-	-
WASH	103,100.00	103,100.00	-	-	0	-	-
Total	17,931,184.27	12,183,103.05	21,171,666.81	15,122,501.75	24,548,360.39	8,774,474.80	35.74%

Figure 8: Ranking of Revenue Sources as at August, 2023



TABLE 7: FINANCIAL PERFORMANCE-EXPENDITURE
Expenditure Performance - (All Departments) IGF Only

EXPENDITURE	2021		2022		2023		Performance (As at August, 2023)
	Budget (GH¢)	Actual as at December, 2021 (GH¢)	Budget (GH¢)	Actual as at December, 2021 (GH¢)	Budget (GH¢)	Actual as at August, 2023 (GH¢)	
Compensation	757,920.36	819,891.67	747,018.27	728,625.09	848,280.00	333,901.41	39.36%
Goods & Services	2,602,079.64	2,142,151.97	2,642,981.73	2,415,768.92	2,907,000.00	1,886,488.55	64.94%
Assets	840,000.00	343,640.45	910,000.00	755,975.67	994,720.00	-	-
Total	4,200,000.00	3,305,684.09	4,300,000.00	3,900,369.68	4,750,000.00	2,220,389.96	46.75%

Table 7, provides information on the expenditure pattern in the disbursement of the Internally Generated Fund. Generally, Total IGF expenditure was in compliance to strict budgetary provision. In year, 2023 as at August, a significant portion of the Internally Generated Fund was spent on Goods and Services accounting for about **84.96 percent** of the total expenditure. This was followed by Assets accounting for about **15.03 percent**. Management is yet to spend on Assets during the period under review. The 2023 budgetary provision for capital expenditure budget is primarily on spot improvement/maintenance of feeder roads and the intention of management is to commence works immediately after the rains stop.

Figure 9: Expenditure Performance-IGF Only

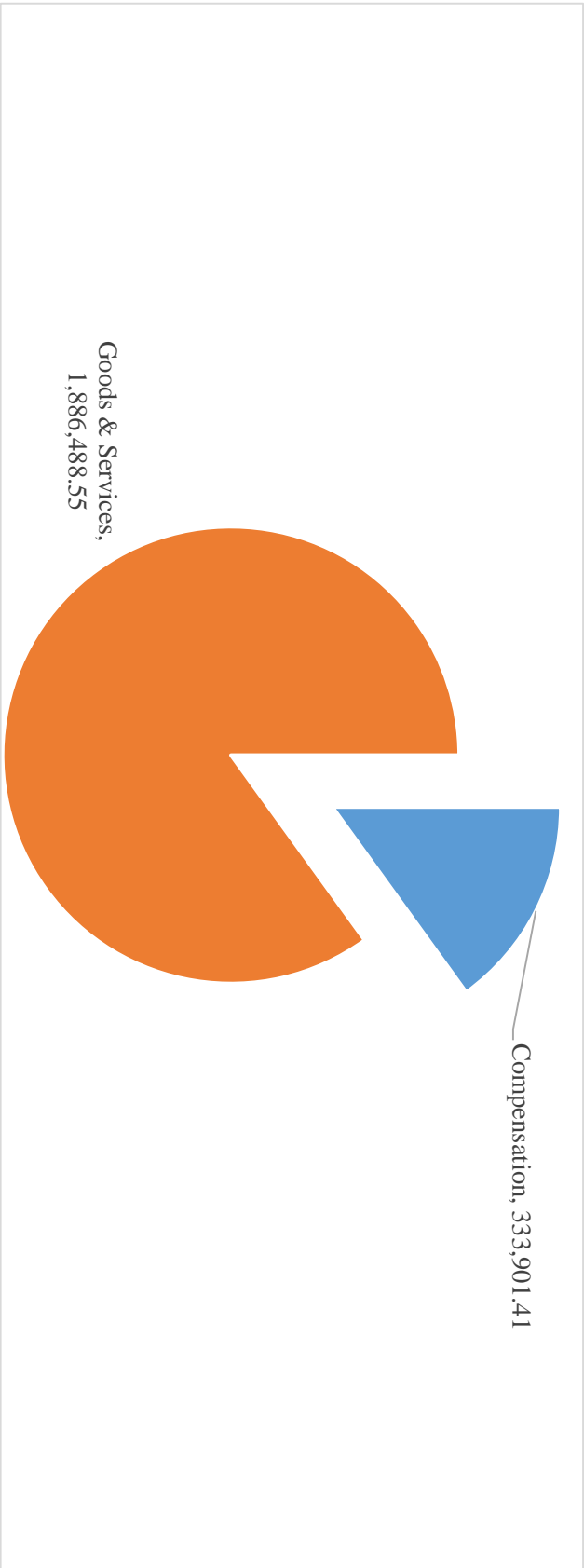


TABLE 8: FINANCIAL PERFORMANCE-EXPENDITURE
Expenditure Performance - (All Departments) All Funding Sources

EXPENDITURE	2021		2022		2023		% Performance as at August, 2023
	Annual Budget (GH¢)	Actual as at Dec, 2021 (GH¢)	Annual Budget (GH¢)	Actual as at Dec, 2021 (GH¢)	Budget (GH¢)	Actual as at August, (GH¢)	
Compensation	3,884,889.38	5,169,988.94	5,283,427.01	5,707,910.57	6,186,775.41	4,743,453.70	76.67%
Goods & Services	5,730,879.61	3,732,410.19	5,640,084.46	4,237,885.33	8,015,103.84	2,422,247.46	30.22%
Assets	8,315,415.28	2,046,881.20	10,248,155.30	5,080,315.34	10,346,481.14	1,588,772.92	15.35%
Total	17,931,184.27	10,949,280.33	21,171,666.77	15,026,111.24	24,548,360.39	8,754,474.08	35.66%

Total Expenditure, per the trend (i.e. 2021 to 2023) was within the annual budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In year 2022, total planned expenditure from all sources was **Twenty-One Million, One Hundred and Seventy-One Thousand Six Hundred and Sixty-Six Ghana Cedis, Nineteen pesewas (GH¢21,171,666.19)**. However, actual expenditure as at December, 2022 was **Fifteen Million, and Twenty-Six Thousand One Hundred and Eleven Ghana Cedis, Twenty-Four Pesewas (GH¢15,026,111.24)** representing **70.97** percent of the annual total expenditure. Similarly, in year 2023, out of a total budgetary provision of **Twenty-Four Million Five Hundred and Forty-Eight Thousand Three Hundred and Sixty Ghana Cedis Thirty-Nine pesewas (GH¢24,548,360.39)**, a total of **Eight Million Seven Hundred and Fifty-Four Thousand Four Hundred and Seventy-Four Ghana Cedis Eight Pesewas (GH¢8,754,474.08)** representing **35.66** percent was spent as at the end of 31st August, 2023.

Figure 10: Expenditure Performance All departments (Economic Classification) as at 31st August, 2023

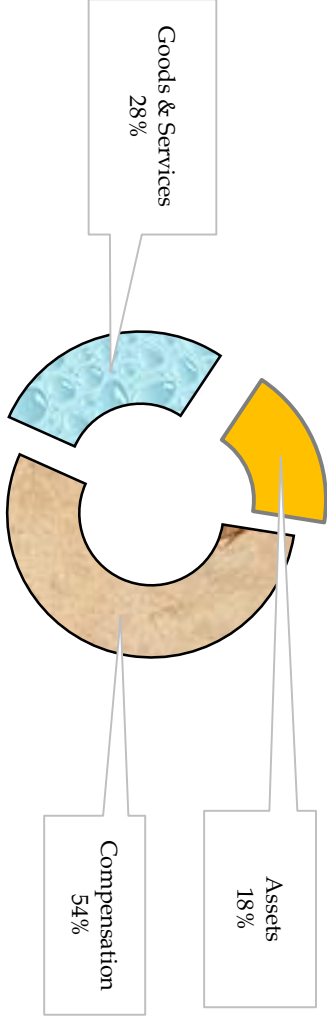
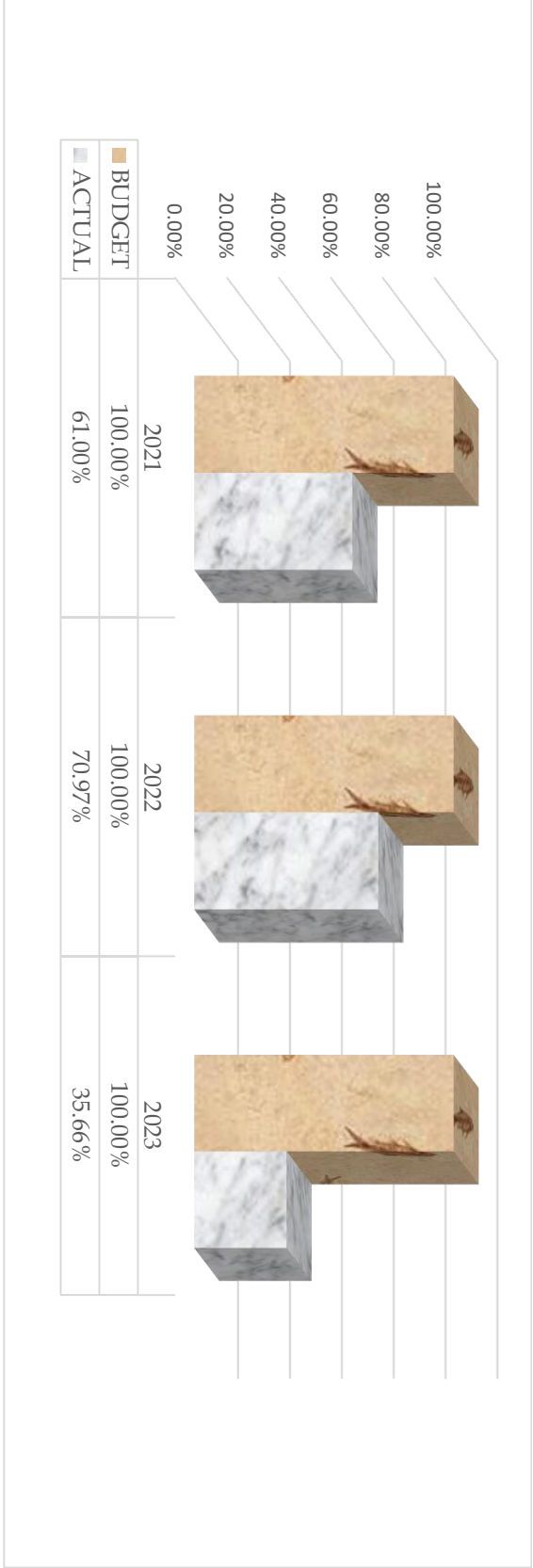


Figure 11: Expenditure Performance (2021-2023) - (All Departments)



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

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

Policy Outcome Indicators and Targets

Table 9: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
100% of Revenue Mobilized by the end of December, 2024	Percentage of Target Achieved	100%		100%	91%	100%	48.90%	100%	100%	100%	100%	
	Revenue Improvement Action Plan prepared by	30 th October		30 th October	29 th October	30 th October	-	30 th October	30 th October	30 th October	30 th October	
	Bills for ensuing year printed by the end of	31 st October	31 st Jan.	31 st October	31 st Jan.	31 st October	31 st Jan.	31 st October	31 st October	31 st October	31 st October	
	Number of Vehicles procured for Revenue Collection	2	-	2	2	1	-	1	1	1	1	
	Number of Revenue Pay Point Centres operationalized	4	-	4	2	4	-	2	2	2	2	
Quality of Education improved	Number of Educational Facilities Constructed	2	2	2	2	3	-	3	3	3	3	
	Number of Education oversight Committee organized	4	4	4	4	4	2	4	4	4	4	
	Number of Health Centres Constructed	2	2	2	2	1	-	1	1	1	1	
Quality of Health Care Delivery Improved	Capacity of Staff built for effective service delivery	8	6	8	7	7	4	9	9	9	9	
Town Hall Meetings organized	Number of Town Hall Meetings organized	4	2	4	2	2	1	2	2	2	2	
	Number of inter-collaborative meetings organized with Service Providers	1	1	1	1	1	1	1	1	1	1	
Service delivery improved												

Revenue Mobilization Strategies

Achieving the 2024 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. Organize Four Quarters Taskforce operations at Management level to monitor property developers building without permits
- b. Organize quarterly meeting with Ghana Revenue Authority (GRA) to track Property Rate Collection
- c. Route Building Permit and Penalties Bills through the zebra Revenue Management System
- d. Issue Stickers to all Temporary Structures without Permit by the end of 2024
- e. Collaborate with Unit Committee members to enforce the building regulation.
- f. Operationalize Four (4) Number Pay-Point Centres established at Tuba, Old Barrier, Nurses Quarters & Sampa
- g. Establish Suitability Certification for restaurants, warehouses and Private Schools
- h. Organize monthly meetings with Revenue Collectors to assess bill distribution and revenue collection
- i. Provide Award Packages to Deserving Revenue Staff
- j. Collect & Update Data on Business Data
- k. Procure 2 No. Mobile Toilets for rental purposes
- l. Procure Digital camera, Bridal Chair, Artificial grass & Backdrop to support Marriage Registration
- m. Conduct municipal-wide sensitization on Marriage registration
- n. Appoint Operators for the collection of fees on Public Toilets at Ashalaja
- o. Enforce the Collection of fines for wrongful parking of vehicles along the streets and checking of vehicle stickers
- p. Enforce the Collection of fines for wrongful parking of vehicles along the streets and checking of vehicle stickers

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Programme seeks to perform the core functions of deepening good governance and local development through initiating and formulating policies, planning, budgeting, coordination, finance and resource mobilization, 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-Three (123) officers. The various units and departments involved in the delivery of the program includes;

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

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

- **General Administration:** Provides technical services and advice 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, 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 controls.
- **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, 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 provisions 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, 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.

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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings organized	No. of management meetings held	4	8	12	12	12	12
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	8	12	12	12	12
Town hall meetings organised	No. of Town hall meetings held	4	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 11: 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)	Acquisition of Movable and Immovable Asset (Procure 1 No. 4x4 Pick-up for Administrative Purposes).
Procurement of Office Supplies and Consumables (Procurement of Stationery, Refreshment Items and Printed Materials & Stationery)	
Furnishing and Refurbishment (Furnishing of Obom Zonal Council)	
Procurement of Office Equipment and Logistics (Procure 2 No. Desktops, Laptops, Printers, Workstations for staff and 100KVA Plant for Office Use)	
Citizen Participation in Local Governance (Organize 3 No. Town Hall Meetings with the General Public)	
Administrative and Technical Meetings (Organize Entity Tender Committees meetings and Organise Regular Management meetings)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is made up of Twenty-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 Ghana funds and the District Assembly Common Fund-Responsive Factor Grant (DACF-RFG). The Unit is normally constrained by financial challenges and inadequate staff to carry out its assignment.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	8	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 October	30 th October	30 th October	30 th October
1 No. Pick-Up procured for Revenue Mobilization	No. of Vehicle procured	2	-	1	1	1	1
Four (4 Number Pay-Point Centres established at Tuba, Old Barrier, Nurses Quarters & Dunkonaa	Number of Pay-point established	4	-	2	2	2	2
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	27 th day of the year	24 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 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Preparation of the 12 monthly Financial reports)	
Internal Audit Operations (Prepare quarterly audit reports)	
Information, Education and campaigns (Organize Revenue Campaigns on Property Rate Collections with Residents & Landlord Associations)	
Data Collection (Data Collection on Properties within the Municipality)	

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 (DACF), 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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
	Quarterly progress report on Capacity Implementation prepared	4	3	4	4	4	4
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%
	6 No. Capacity Building Programmes for Staff and Assembly Members organized to improve service delivery	6	4	9	9	9	9
	Staff Durbar organized quarterly	1	2	4	4	4	4

Budget Sub-Program Standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Manpower and Skill Development (Training on Customer Service, Fire Safety and Management, Writing of Notices and Court Proceedings, Training on Performers Appraisal, Orientation of Assembly Members, Training of Code of conduct).
Administrative and Technical Meetings (Organize 1 No. Annual Staff Award)
Personnel and Staff Management (Conduct Recruitment for Commission Collectors, Appraisals and Promotions of Staff)
Procurement of Office Supplies and Consumables (Purchase of wooden Double Door Cabinet, Executive Swivel Chairs, UPS)
Supervision and Coordination (Undertake quarterly Zonal Council monitoring of Staff)

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by the planning and budget unit as well as the newly elevated Statistics department. The sub-programme regularly organizes stakeholder meetings, public hearings, and rate-payer's consultative meetings in order to ensure participatory planning and budgeting. They also undertake monthly market readings on selected goods and services from designated market centres and systematize the collation of administrative data across sectors and geographic units.

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

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

The sub-programme will be manned by Twelve (12) officers comprising of Four (4) 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 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly MPCU meetings held	Number of MPCU meetings	4	3		4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	3	4	4	4	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.	30 th 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.	30 th Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Stakeholders Meeting on the Budget organized	No. of stakeholders meeting	3	2	3	3	3	3
Stakeholders meeting on the Fee-Fixing Resolution organized	Stakeholders meeting organized by the end of	31 st Sept	31 st Sept	31 st Sept	31 st Sept	31 st Sept	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	2	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 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Plan and Budget Preparation (Coordinate the preparation and approval of the Medium-Term Development Plan for 2024-2027, prepare the Annual Action Plan for 2025, Organise Quarterly MPCU meetings, Coordinate the preparation of the Annual Progress Report and ensure submission to the RCC)
Citizen Participation and Local Governance (Organise 3 No stakeholder meetings on the Fee-Fixing and the Composite Budget for 2024)
Budget Preparation and Coordination (Organize quarterly Budget committee meetings, Coordinate the preparation of the Composite Budget for 2025)
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 2 workstation for staff, 2 Office Furniture, 1 No. Desktop and 1 No. Laptop)

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 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 19: Budget Sub-Programme Standardized Operations and Projects

Standardized 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 2,350.

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 1,518. 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 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
School furniture supplied to schools	Number of School desks distributed	600	650	1000	1500	2000	2500
Independence Day Celebration organized	Field Report	1	1	1	1	1	1
Classroom Blocks constructed	Number of Classrooms block built	2	-	3	3	3	3
Mock Examination for JHS final Students organized	Number of Mock Examination organized	2	1	2	2	2	2
Basic schools (Public and Private) in the Municipality monitored quarterly	Number of monitoring exercise conducted	4	3	4	4	4	4
Inter-circuit Festival & Circuit Sports Competition Organized	Number of circuit festival & circuit sports competition organized	-	1	1	1	1	1
Education Oversight Committee meeting organized	Number of meetings organized	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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) , Support for Right Age Enrolment Programme , Support for Annual Best Teachers Award and supply of 650 Dual and 500 mono desks for selected schools)	Acquisition of Movable and Immovable Assets (Const. of 1 No.3 Unit JHS Classroom Block at Kyekyewere M/A Sch., Continuation and Completion of 1 No.6 Unit Classroom Block at Langma, Completion of 1 No. Unit classroom Block at Kokrobite and Completion of 1 No.3 Unit Classroom Block with ancillary facilities at Avornyokope)
Development of Youth, Sports and Culture (Support for Inter-circuit Festival & Circuit Sports Competition	
Official/National Celebrations (Independence Day Celebration & Support for My First Day at School)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Staff strength of Ghana Health Service directorate is Eight Hundred and Fifteen Ghana Cedis (815). 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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health Facilities constructed	Number of Health Facilities Constructed	2	1	3	3	3	3
General public sensitized about Malaria	Number of sensitizations carried	1	1	1	1	1	1
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	5	5	4	4	4	4
National Immunization Exercise Day Organized	Number of exercises organized	2	4	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 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria (Undertake Malaria and HIV campaigns in the Municipality)	Acquisition of Movable and Immovable Assets (Construction of Mother & Child Ward at Amanfro, Completion of CHPS Compound at Fakyenenko and completion of CHPS Compound at Akoteako)
Public Health Services (Support for National Immunization Day and Public campaign on Breast Cancer Awareness)	

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 12 officers would be carrying out this sub-programme comprising of 5 Community Development Officers and 7 Social Welfare Officer.

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

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Mediation of Family welfare cases, non-maintenance custody, access, paternity and family reconciliation cases resolved	Cases resolved under maintenance	66	79	80	80	80	80
	Cases resolved under custody	30	12	20	20	20	20
	Cases resolved under access	4	11	12	12	12	12
	Cases resolved under Family Reconciliation	4	4	4	4	4	4
Persons with Disabilities supported	No. of PWD's supported with assistive device	2	2	2	2	2	2
	No. of PWD's supported with school fees	5	5	10	10	10	10
	No. of PWD's supported under Income Generating Activities	28	26	30	30	30	30
Public sensitized on the incidence of gender-based violence, child protection and child labour	Number of people reached	-	1,527	1550	1550	1600	1600
Registration and Renewal of NHIS for LEAP Household members and vulnerable groups undertaken	Number of household members and vulnerable groups registered & renewed under the NHIS	420	311	500	500	500	500
	No. of Households benefiting under LEAP Programme	2030	2030	2040	2040	2040	2040
Study group meetings and mass meetings undertaken	Number of study group meetings and mass meetings organized	361	1527	1550	1550	1560	1560
Reunification of missing children	No. of children reunified with family	-	16	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized 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)

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 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Undertake mass registration of infants	Number of infants registered	3,389	3,249	3,400	3,400	3,400	3,400
Mass education undertaken in Communities	Number of Communities	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized 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 3 No. signposts)

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health and Sanitation sub-programme is delivered through the Environmental Health Unit. The Unit has a staffing strength of 27 personnel. The unit is headed by a Principal Environmental Health Officer and 26 officers of various ranks in the Environmental Class and 1 Secretary. It also has 5 personnel as cleaners and 2 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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Clean Up Exercises organized	Number of Clean Ups organized	8	8	12	12	12	12
Health Certificates Issued to qualified Food Vendors	Number of Health Certificated Issued	2,467	1,990	4,500	5,500	6,500	7,000
Household Toilets Constructed	Number of Household Toilets Constructed	738	382	500	500	600	600

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 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management (Acquisitions of Final Disposal Sites, Acquisition of Land for Transfer Station and evacuation of refuse and procurement of Central Containers)	Acquisition of Movable and Immovable Assets (Purchase of 2 No. Motor Bike for Environmental Officers)
Liquid Waste Management (Undertake periodic desilting of drains municipal-wide)	
Environmental Sanitation Management (Procurement of Sanitary Tools and undertake health screening of Food Vendors)	
Procurement of Office Equipment and Logistics (Procure Desktop, Office Cabinet and Laptop)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. Altogether, there are Forty-Two (42) staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning 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 5. 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

Budget Sub-Programme Objective

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	78	71	140	140	145	145
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	179	-	2500	2500	2600	2600

Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 Tuba/Langma)	
Administrative and Technical Meetings (Hold 12 No. Statutory Planning Committee and 12 No. Technical Committee Meetings)	

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

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Inspection of Physical projects organized	Number of physical project organized	19	10	20	20	20	20
Site Meetings organized	Number of site meetings organized	8	6	10	10	10	4
Taskforce on property owners building without permit conducted	Number of Task force conducted	120	121	192	200	220	230

Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 (Extension of Water Services in Amanfro, Bortianor and Dunkonaa).
	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets (Undertake Operation and Maintenance of School Buildings, Office Complex and CHPS Compound)

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant and Donor Fund. The number of staff responsible for the effective delivery of this sub-programme is one (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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Selected Urban Roads graded	Kilometre of Roads graded	50km	41.93km	25km	30km	30km	25km
Feeder Roads Shaped	Kilometre of Urban Roads shaped with gravel	60m	50km	25km	25km	25km	25km
Dredging / Desilting	m ³	180,000	183,000	250,000	250,000	280,000	300,000

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics (Procure Measuring wheel ,Digital Camera, Pen drive, External Hard Disk ,Printer and Laptop)	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 and maintenance of 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 Thirteen (13) made up of Twelve (12) staff from Department of Agric and One (1) Staff from the Business Advisory Centre.

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Business Advisory Centre has staff strength of one (1). 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 vehicle and furniture to undertake planned activities.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
SME's successfully linked to Financial Institutions to access funds	Number of Clients linked	2	2	5	10	15	20
Financial literacy workshop organized for Entrepreneurs	Number of Entrepreneurs trained	1	1	2	2	2	2
Capacity of entrepreneurs operating MSE's built	No. of entrepreneurs trained	1	3	3	3	3	3

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprises (Business Counselling and Extension Services for 60 selected clients and Regulatory Standard training for 50 Agro-processors, Training workshop on leather work (shoes, slippers etc), and Digital Marketing training for 30 start-up business.	

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 Twelve (12) 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Supply agricultural inputs to Farmers under the Planting for Food and Jobs Programme	Number of Farmers benefitted	45	-	150	150	150	150
Build the capacity of farmers	Number of farmers and staff trained	903	706	1,000	1,000	1,000	1,000
Build capacity of Field staff and Extension Officers	Number trained	15	15	15	25	25	25
Embark on Home and Farm Visits	Number of Home and Farm visited	14,803	9,421	15,000	15,500	16,000	16,500
Increase production in poultry, rabbit and grass cutter rearing	Percentage change in the production of poultry, rabbit and grass cutter	3%	3%	10%	10%	10%	10%
Strengthening Farmer Based Organization	No. of FBO's strengthened	15	15	15	20	20	20
Organize Gender Mainstreaming in Agric	No. of Meetings organized	7	3	8	9	10	11

Table 38: Budget Sub-Programme Standardized Operations and Project

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

Standardized 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
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 of 57 officers to deliver this programme. The beneficiaries of this sub-programme are the people of the Municipality who are affected by disasters.

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

Budget Sub-Programme Results Statement

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

In all a total staff strength of 57 officers will 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 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.

Budget Sub-Programme Operations and Projects

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education and Campaign on Preventive Disaster Strategies organized	No. of campaigns organized	56	34	66	76	86	100
Training for Disaster volunteers organized	No. of volunteers groups trained	12	2	24	34	44	50
Disaster Volunteer groups formed	No. of groups formed	12	3	24	34	44	50
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted	7	3	10	20	30	40

Budget Sub-Programme Standardized 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

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: GA SOUTH MUNICIPAL ASSEMBLY

Funding Source: DISTRICT ASSEMBLY COMMON FUND

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Completion of CHPS Compound at Fankyeneko		100%	287,560.35	253,906.38	33,653.97	33,653.97			
2.		Continuation and Completion of Divisional Police Head Quarters at Tuba		100%	432,280.28	331,455.29	100,824.79	100,824.79			
3.		Continuation and Completion of 2 storey 6 Unit Classroom Block at Ashalaja		80%	641,119.08	479,238.40	161,880.68	161,880.68			
4.		Construction of Upper Floor Mother and Child at Amanfro		79%	429,102.50	194,365.38	234,737.12	234,737.12			
		GRAND-TOTAL			1,790,062.21	1,258,965.45	531,096.56	531,096.56			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: GA SOUTH MUNICIPAL ASSEMBLY

Funding Source: **DISTRICT ASSEMBLY COMMON FUND-RESPONSIVE FACTOR GRANT**

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of Lorry Park at Ashalaja	337,394.93	75%	337,394.93	220,949.77	116,445.16	116,445.16			

Proposed Projects for The MTEF (2024-2027) – 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.	Office Building	Construction of Zonal Council Office at Obom	DACF	580,980.13	Yet to be done	
2.	Water System	Extension of water services in Amanfro, Bortianor and Dunkona	DACF	400,000.00	Yet to be done	
3.	School Building	Continuation and Completion of 1 No.6 Unit Classroom Block at Langma	DACF	890,000.00	Yet to be done	
4.	School Building	Construction of 1 No.3 unit JHS Classroom Block at Kyekyewere M/A Sch.	DACF	510,000.00	Yet to be done	
5.	Furniture	Supply of 650 Dual & 500 Mono Desks	DACF-RFG	726,270.00	Yet to be done	
6.	Vehicle	Procurement of 1No.4x4 Pick-Up for Administrative Purposes	DACF	500,000.00	Yet to be done	
7.	School Building	Construction of Tarbiya School fence hall at Amanfro	DACF	60,000.00	Yet to be done	
8.	School Building	Continuation of Community Centre fence wall at Amanfro	DACF	60,000.00	Yet to be done	
9.	School Building	Continuation and Completion of 1 No.3 Unit Classroom Block with ancillary facilities at Avornyokope	DACF	350,618.11	Yet to be done	
10.	CHPS Compound	Continuation and Completion of CHPS Compound at Akoteako	DACF	450,234.78	Yet to be done	
		Grand Total		4,528,103.02		

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	6,327,661		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,733,526	0		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	510,000		
240602 17.9 Enhance intl suprt for cap-building to impl all the SDGs	0	20,500		
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,579,392		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	835,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,283,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,158,804		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	388,750		
521003 17.3 Mobilize addtl finc res for devel ctres frm multi sources	0	5,546,798		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,033,122		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	1,800,000		
640101 Improve human capital development and management	0	140,500		
Grand Total ¢	24,733,526	24,733,526	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
405 01 01 001 21		24,733,525.90	0.00	0.00	-24,425,657.90
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Revenue on Rate to increase by 10% by December					
Property income [GFS]		1,015,300.00	0.00	0.00	-1,015,300.00
1412031	Property Rate Arrears	199,409.43	0.00	0.00	-199,409.43
1413001	Property Rate	814,163.90	0.00	0.00	-814,163.90
1413002	Basic Rate	1,726.67	0.00	0.00	-1,726.67
<i>Output</i> 0002 Revenue on Lands and Royalties increased by 10% by the end of December 2024					
Property income [GFS]		500.00	0.00	0.00	-500.00
1415008	Investment Income	500.00	0.00	0.00	-500.00
Sales of goods and services		1,117,230.90	0.00	0.00	-1,117,230.90
1422154	Sale of Building Permit Jacket	206,470.00	0.00	0.00	-206,470.00
1422157	Building Plans / Permit	680,927.35	0.00	0.00	-680,927.35
1422159	Comm. Mast Permit	60,758.50	0.00	0.00	-60,758.50
1422275	Temporary Structue Permit	169,075.05	0.00	0.00	-169,075.05
<i>Output</i> 0003 Revenue on Licenses increased by 10% by the end of Decemeber 2024					
Sales of goods and services		1,813,100.00	0.00	0.00	-1,813,100.00
1422002	Herbalist License	11,047.00	0.00	0.00	-11,047.00
1422005	Restaurant/Chop Bar/Caterers	70,000.00	0.00	0.00	-70,000.00
1422007	Liquor License	5,000.00	0.00	0.00	-5,000.00
1422009	Bakers License	11,047.00	0.00	0.00	-11,047.00
1422011	Artisans	44,188.00	0.00	0.00	-44,188.00
1422013	Sand and Stone Dealers Licence	75,000.00	0.00	0.00	-75,000.00
1422015	Service/Filling Stations	80,000.00	0.00	0.00	-80,000.00
1422017	Hotel Services	22,094.00	0.00	0.00	-22,094.00
1422018	Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	-40,000.00
1422019	Timber Products	16,570.50	0.00	0.00	-16,570.50
1422021	Manufacturing/Processing Companies	20,000.00	0.00	0.00	-20,000.00
1422022	Canopy / Chairs / Bench	5,523.50	0.00	0.00	-5,523.50
1422023	Communication Sevices	46,397.40	0.00	0.00	-46,397.40
1422024	Private Education Int.	91,690.10	0.00	0.00	-91,690.10
1422026	Private Health Facilities	9,942.30	0.00	0.00	-9,942.30
1422038	Dress Makers/Tailor Services	40,000.00	0.00	0.00	-40,000.00
1422040	Bill Boards/Outdoor Advert	233,778.50	0.00	0.00	-233,778.50
1422041	Taxi Licences	5,000.00	0.00	0.00	-5,000.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	-10,000.00
1422043	Vehicle Garage/Automobile Companies	30,000.00	0.00	0.00	-30,000.00
1422044	Financial Institutions	95,000.00	0.00	0.00	-95,000.00
1422045	Commercial Houses/Departmental Stores	350,000.00	0.00	0.00	-350,000.00
1422051	Millers	5,523.50	0.00	0.00	-5,523.50
1422052	Mechanics & Repairers	55,000.00	0.00	0.00	-55,000.00
1422053	Block And Concrete Products	82,852.50	0.00	0.00	-82,852.50

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00	-5,000.00
1422055	Printing Services / Photocopy	12,000.00	0.00	0.00	-12,000.00
1422056	Salt / Maize Sellers	5,523.50	0.00	0.00	-5,523.50
1422062	Real Estate Agents	50,000.00	0.00	0.00	-50,000.00
1422067	Alcoholic and non Alcoholic beverages	22,094.00	0.00	0.00	-22,094.00
1422133	Bet & Game Centres Licence	15,000.00	0.00	0.00	-15,000.00
1422139	wood fuel	1,200.00	0.00	0.00	-1,200.00
1422153	Business Licence	10,000.00	0.00	0.00	-10,000.00
1422168	Barbering Shops (Floor space and number of points) Licence	10,000.00	0.00	0.00	-10,000.00
1422177	Building Material Dealers ? Retail Licence	90,000.00	0.00	0.00	-90,000.00
1422222	Hair & Beauty Service Providers Licence	30,000.00	0.00	0.00	-30,000.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	45,000.00	0.00	0.00	-45,000.00
1422265	Utility Vendors Licence	5,523.50	0.00	0.00	-5,523.50
1422277	Aluminium Fabricators (Doors/Windows)	20,000.00	0.00	0.00	-20,000.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	-35,000.00
1423243	Hawkers Fee	1,104.70	0.00	0.00	-1,104.70
Output 0004 Revenue on fees increased by 10% by the end of December 2024					
Sales of goods and services		377,890.10	0.00	0.00	-377,890.10
1423001	Markets Tolls	20,000.00	0.00	0.00	-20,000.00
1423004	Sale of Poultry	5,523.50	0.00	0.00	-5,523.50
1423006	Burial Fees	15,000.00	0.00	0.00	-15,000.00
1423011	Marriage Registration	30,000.00	0.00	0.00	-30,000.00
1423012	Sanitary Facilities	49,706.60	0.00	0.00	-49,706.60
1423018	Loading Fees	180,000.00	0.00	0.00	-180,000.00
1423025	Environmental Health Inspection&Certification Fee	75,000.00	0.00	0.00	-75,000.00
1423433	Registration of NGO's	2,500.00	0.00	0.00	-2,500.00
1423532	Tractor Services	160.00	0.00	0.00	-160.00
Output 0005 Revenue on Fines and Penalties increased by the end of December 2024					
Fines, penalties, and forfeits		875,979.00	0.00	0.00	-875,979.00
1430010	Penalty	860,679.00	0.00	0.00	-860,679.00
1430015	Fines	15,300.00	0.00	0.00	-15,300.00
Output 0006 Revenue on Miscellaneous increased by 10% by the end of December 2024					
Fines, penalties, and forfeits		100,000.00	0.00	0.00	-100,000.00
1430005	Miscellaneous Fines, Penalties	100,000.00	0.00	0.00	-100,000.00
Output 0007 Revenue on Grants increased by 10% by the end of December 2024					
From foreign governments(Current)		17,288,525.90	0.00	0.00	-16,980,657.90
1331001	Central Government - GOG Paid Salaries	5,609,060.74	0.00	0.00	-5,301,192.74
1331002	DACF - Assembly	10,200,000.00	0.00	0.00	-10,200,000.00
1331008	Other Donors Support Transfers	369,750.00	0.00	0.00	-369,750.00
1331009	Goods and Services- Decentralised Department	267,000.00	0.00	0.00	-267,000.00
1331011	District Development Facility	842,715.16	0.00	0.00	-842,715.16
Property income [GFS]		100,000.00	0.00	0.00	-100,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1412003	Stool Land Revenue	100,000.00	0.00	0.00	-100,000.00
Output	0008 Revenue on Donor pooled increased by the end of December 2024				
	From foreign governments(Current)	45,000.00	0.00	0.00	-45,000.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	-45,000.00
Output	0009 Revenue on MPs common (Reccurent) fund increased by the end of December 2024				
	From foreign governments(Current)	1,000,000.00	0.00	0.00	-1,000,000.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	-1,000,000.00
Output	0010 Revenue on MPs Common Fund (Capital) increased by the end of December 2024				
	From foreign governments(Current)	1,000,000.00	0.00	0.00	-1,000,000.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	-1,000,000.00
Grand Total		24,733,525.90	0.00	0.00	-24,425,657.90

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal	0	0	0	24,733,526	24,796,803	24,980,861
Management and Administration	0	0	0	9,075,785	9,109,700	9,166,543
	0	0	0	2,713,888	2,740,617	2,741,027
	0	0	0	3,965,000	3,972,186	4,004,650
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	1,396,898	1,396,898	1,410,867
Social Services Delivery	0	0	0	7,925,546	7,940,659	8,004,801
	0	0	0	1,536,370	1,551,484	1,551,734
	0	0	0	430,000	430,000	434,300
	0	0	0	51,000	51,000	51,510
	0	0	0	400,000	400,000	404,000
	0	0	0	4,418,155	4,418,155	4,462,337
	0	0	0	318,750	318,750	321,938
	0	0	0	45,000	45,000	45,450
	0	0	0	726,270	726,270	733,533
Infrastructure Delivery and Management	0	0	0	6,561,264	6,569,902	6,626,876
	0	0	0	1,134,871	1,143,510	1,146,220
	0	0	0	805,000	805,000	813,050
	0	0	0	600,000	600,000	606,000
	0	0	0	3,904,947	3,904,947	3,943,997
	0	0	0	116,445	116,445	117,610
Economic Development	0	0	0	1,070,931	1,076,541	1,081,641
	0	0	0	590,931	596,541	596,841
	0	0	0	100,000	100,000	101,000
	0	0	0	380,000	380,000	383,800
Environmental Management	0	0	0	100,000	100,000	101,000
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	24,733,526	24,796,803	24,980,861

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal	0	0	0	24,733,526	24,796,803	24,980,861
Management and Administration	0	0	0	9,075,785	9,109,700	9,166,543
SP1: General Administration	0	0	0	6,068,339	6,090,532	6,129,022
21 Compensation of employees [GFS]	0	0	0	2,219,324	2,241,518	2,241,518
211 Wages and salaries [GFS]	0	0	0	2,085,728	2,106,586	2,106,586
21110 Established Position	0	0	0	1,500,724	1,515,732	1,515,732
21111 Wages and salaries in cash [GFS]	0	0	0	439,404	443,798	443,798
21112 Wages and salaries in cash [GFS]	0	0	0	145,600	147,056	147,056
212 Social contributions [GFS]	0	0	0	133,596	134,932	134,932
21210 Actual social contributions [GFS]	0	0	0	133,596	134,932	134,932
22 Use of goods and services	0	0	0	3,039,015	3,039,015	3,069,405
221 Use of goods and services	0	0	0	3,039,015	3,039,015	3,069,405
22101 Materials - Office Supplies	0	0	0	663,915	663,915	670,554
22102 Utilities	0	0	0	512,100	512,100	517,221
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	1,218,000	1,218,000	1,230,180
22107 Training - Seminars - Conferences	0	0	0	485,000	485,000	489,850
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	810,000	810,000	818,100
282 Miscellaneous other expense	0	0	0	810,000	810,000	818,100
28210 General Expenses	0	0	0	810,000	810,000	818,100
SP2: Finance and Audit	0	0	0	1,246,236	1,251,674	1,258,699
21 Compensation of employees [GFS]	0	0	0	543,736	549,174	549,174
211 Wages and salaries [GFS]	0	0	0	543,736	549,174	549,174
21110 Established Position	0	0	0	543,736	549,174	549,174
22 Use of goods and services	0	0	0	202,500	202,500	204,525
221 Use of goods and services	0	0	0	202,500	202,500	204,525
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	180,000	180,000	181,800
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP3: Human Resource Management	0	0	0	254,875	256,019	257,424
21 Compensation of employees [GFS]	0	0	0	114,375	115,519	115,519
211 Wages and salaries [GFS]	0	0	0	114,375	115,519	115,519
21110 Established Position	0	0	0	114,375	115,519	115,519
22 Use of goods and services	0	0	0	140,500	140,500	141,905
221 Use of goods and services	0	0	0	140,500	140,500	141,905
22101 Materials - Office Supplies	0	0	0	92,790	92,790	93,718
22105 Travel - Transport	0	0	0	7,710	7,710	7,787
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,237,535	1,242,676	1,249,911
21 Compensation of employees [GFS]	0	0	0	514,052	519,193	519,193
211 Wages and salaries [GFS]	0	0	0	514,052	519,193	519,193
21110 Established Position	0	0	0	514,052	519,193	519,193
22 Use of goods and services	0	0	0	723,483	723,483	730,718
221 Use of goods and services	0	0	0	723,483	723,483	730,718
22101 Materials - Office Supplies	0	0	0	377,783	377,783	381,561
22105 Travel - Transport	0	0	0	59,700	59,700	60,297
22107 Training - Seminars - Conferences	0	0	0	250,000	250,000	252,500
22108 Consulting Services	0	0	0	36,000	36,000	36,360
SP5: Legislative Oversight	0	0	0	268,800	268,800	271,488
22 Use of goods and services	0	0	0	268,800	268,800	271,488
221 Use of goods and services	0	0	0	268,800	268,800	271,488
22112 Emergency Services	0	0	0	268,800	268,800	271,488
Social Services Delivery	0	0	0	7,925,546	7,940,659	8,004,801
SP2.1 Education, youth & sports and Library services	0	0	0	3,158,804	3,158,804	3,190,392
22 Use of goods and services	0	0	0	100,753	100,753	101,761
221 Use of goods and services	0	0	0	100,753	100,753	101,761
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	73,753	73,753	74,491
28 Other expense	0	0	0	51,230	51,230	51,742
282 Miscellaneous other expense	0	0	0	51,230	51,230	51,742
28210 General Expenses	0	0	0	51,230	51,230	51,742
31 Non Financial Assets	0	0	0	3,006,821	3,006,821	3,036,889
311 Fixed assets	0	0	0	3,006,821	3,006,821	3,036,889
31112 Nonresidential buildings	0	0	0	2,280,551	2,280,551	2,303,356
31131 Infrastructure Assets	0	0	0	726,270	726,270	733,533
SP2.2 Public Health Services and management	0	0	0	1,033,122	1,033,122	1,043,453
22 Use of goods and services	0	0	0	84,496	84,496	85,341
221 Use of goods and services	0	0	0	84,496	84,496	85,341
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	57,096	57,096	57,667
22107 Training - Seminars - Conferences	0	0	0	11,400	11,400	11,514
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	918,626	918,626	927,812
311 Fixed assets	0	0	0	918,626	918,626	927,812
31112 Nonresidential buildings	0	0	0	918,626	918,626	927,812
SP2.3 Environmental Health and sanitation Services	0	0	0	2,614,006	2,622,146	2,640,146

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	814,006	822,146	822,146
211 Wages and salaries [GFS]	0	0	0	814,006	822,146	822,146
21110 Established Position	0	0	0	814,006	822,146	822,146
22 Use of goods and services	0	0	0	570,000	570,000	575,700
221 Use of goods and services	0	0	0	570,000	570,000	575,700
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,180,000	1,180,000	1,191,800
311 Fixed assets	0	0	0	1,180,000	1,180,000	1,191,800
31113 Other structures	0	0	0	1,130,000	1,130,000	1,141,300
31121 Transport equipment	0	0	0	50,000	50,000	50,500
SP2.4 Birth and Death Registration Services	0	0	0	176,527	178,192	178,292
21 Compensation of employees [GFS]	0	0	0	166,527	168,192	168,192
211 Wages and salaries [GFS]	0	0	0	166,527	168,192	168,192
21110 Established Position	0	0	0	166,527	168,192	168,192
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	6,100	6,100	6,161
22105 Travel - Transport	0	0	0	3,900	3,900	3,939
SP2.5 Social Welfare and community services	0	0	0	943,087	948,395	952,518
21 Compensation of employees [GFS]	0	0	0	530,837	536,145	536,145
211 Wages and salaries [GFS]	0	0	0	530,837	536,145	536,145
21110 Established Position	0	0	0	530,837	536,145	536,145
22 Use of goods and services	0	0	0	404,250	404,250	408,293
221 Use of goods and services	0	0	0	404,250	404,250	408,293
22101 Materials - Office Supplies	0	0	0	262,450	262,450	265,075
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	113,800	113,800	114,938
22107 Training - Seminars - Conferences	0	0	0	27,400	27,400	27,674
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
Infrastructure Delivery and Management	0	0	0	6,561,264	6,569,902	6,626,876
SP3.1 Roads and Transport services	0	0	0	2,283,000	2,283,000	2,305,830

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
31 Non Financial Assets	0	0	0	2,210,000	2,210,000	2,232,100
311 Fixed assets	0	0	0	2,210,000	2,210,000	2,232,100
31113 Other structures	0	0	0	2,210,000	2,210,000	2,232,100
SP3.2 Physical and Spatial Planning Development	0	0	0	1,009,220	1,010,962	1,019,312
21 Compensation of employees [GFS]	0	0	0	174,220	175,962	175,962
211 Wages and salaries [GFS]	0	0	0	174,220	175,962	175,962
21110 Established Position	0	0	0	174,220	175,962	175,962
22 Use of goods and services	0	0	0	835,000	835,000	843,350
221 Use of goods and services	0	0	0	835,000	835,000	843,350
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	615,000	615,000	621,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	3,269,043	3,275,940	3,301,734
21 Compensation of employees [GFS]	0	0	0	689,651	696,548	696,548
211 Wages and salaries [GFS]	0	0	0	689,651	696,548	696,548
21110 Established Position	0	0	0	689,651	696,548	696,548
22 Use of goods and services	0	0	0	632,537	632,537	638,862
221 Use of goods and services	0	0	0	632,537	632,537	638,862
22101 Materials - Office Supplies	0	0	0	215,000	215,000	217,150
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	317,537	317,537	320,712
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,946,855	1,946,855	1,966,324
311 Fixed assets	0	0	0	1,946,855	1,946,855	1,966,324
31112 Nonresidential buildings	0	0	0	760,453	760,453	768,057
31113 Other structures	0	0	0	116,445	116,445	117,610
31122 Other machinery and equipment	0	0	0	509,957	509,957	515,057
31131 Infrastructure Assets	0	0	0	560,000	560,000	565,600
Economic Development	0	0	0	1,070,931	1,076,541	1,081,641
SP4.1 Agricultural Services and Management	0	0	0	1,070,931	1,076,541	1,081,641
21 Compensation of employees [GFS]	0	0	0	560,931	566,541	566,541
211 Wages and salaries [GFS]	0	0	0	560,931	566,541	566,541
21110 Established Position	0	0	0	560,931	566,541	566,541
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	7,650	7,650	7,727
22105 Travel - Transport	0	0	0	69,350	69,350	70,044
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	250,000	250,000	252,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
Environmental Management	0	0	0	100,000	100,000	101,000
SP5.1 Disaster prevention and Management	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	24,733,526	24,796,803	24,980,861

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Ga South Municipal	5,609,061	4,758,413	7,859,587	18,227,061	718,600	3,524,400	1,060,000	5,300,000	51,000	0	45,000	842,715	887,715	24,733,526
Management and Administration	2,672,888	1,937,898	500,000	5,110,785	718,600	3,246,400	0	3,965,000	0	0	0	0	0	9,075,785
Central Administration	2,121,253	1,776,898	0	3,898,151	718,600	3,043,900	0	3,762,500	0	0	0	0	0	7,660,651
Administration (Assembly Office)	2,121,253	1,776,898	0	3,898,151	718,600	3,043,900	0	3,762,500	0	0	0	0	0	7,660,651
Finance	199,110	0	500,000	699,110	0	202,500	0	202,500	0	0	0	0	0	901,610
	199,110	0	500,000	699,110	0	202,500	0	202,500	0	0	0	0	0	901,610
Human Resource	241,844	140,500	0	382,344	0	0	0	0	0	0	0	0	0	382,344
Human Resource	241,844	140,500	0	382,344	0	0	0	0	0	0	0	0	0	382,344
Human Resource	241,844	140,500	0	382,344	0	0	0	0	0	0	0	0	0	382,344
Statistics	110,680	20,500	0	131,180	0	0	0	0	0	0	0	0	0	131,180
Statistics	110,680	20,500	0	131,180	0	0	0	0	0	0	0	0	0	131,180
Statistics	110,680	20,500	0	131,180	0	0	0	0	0	0	0	0	0	131,180
Social Services Delivery	1,511,370	944,979	3,949,177	6,405,526	0	430,000	430,000	51,000	0	0	45,000	726,270	771,270	7,925,546
Central Administration	166,527	23,500	0	190,027	0	0	0	0	0	0	0	0	0	190,027
Administration (Assembly Office)	166,527	23,500	0	190,027	0	0	0	0	0	0	0	0	0	190,027
Education, Youth and Sports	0	151,983	2,280,551	2,432,534	0	0	0	0	0	0	0	726,270	726,270	3,158,804
Education	0	151,983	2,280,551	2,432,534	0	0	0	0	0	0	0	726,270	726,270	3,158,804
Education	0	151,983	2,280,551	2,432,534	0	0	0	0	0	0	0	726,270	726,270	3,158,804
Health	814,006	734,496	1,668,626	3,217,128	0	430,000	430,000	51,000	0	0	0	0	0	3,647,128
Office of District Medical Officer of Health	0	114,496	916,626	1,033,122	0	0	0	51,000	0	0	0	0	0	1,033,122
Environmental Health Unit	814,006	620,000	750,000	2,184,006	0	430,000	430,000	0	0	0	0	0	0	2,614,006
Social Welfare & Community Development	530,837	25,000	0	555,837	0	0	0	0	0	0	45,000	0	45,000	919,837
Office of Departmental Head	0	25,000	0	25,000	0	0	0	0	0	0	45,000	0	45,000	388,750
Social Welfare	324,061	0	0	324,061	0	0	0	0	0	0	0	0	0	324,061
Community Development	206,777	0	0	206,777	0	0	0	0	0	0	0	0	0	206,777
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	863,871	1,365,537	3,410,410	5,639,818	0	175,000	630,000	805,000	0	0	0	116,445	116,445	6,561,264
Physical Planning	174,220	835,000	0	1,009,220	0	0	0	0	0	0	0	0	0	1,009,220
Office of Departmental Head	0	835,000	0	835,000	0	0	0	0	0	0	0	0	0	835,000

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total / GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Town and Country Planning	161,312	0	0	161,312	0	0	0	0	0	0	0	0	0	0	161,312
Parks and Gardens	12,909	0	0	12,909	0	0	0	0	0	0	0	0	0	0	12,909
Works	689,651	457,537	1,830,410	2,977,598	0	175,000	0	175,000	0	0	0	0	116,445	116,445	3,289,043
Office of Departmental Head	0	457,537	1,830,410	2,287,947	0	175,000	0	175,000	0	0	0	0	116,445	116,445	2,579,392
Public Works	689,651	0	0	689,651	0	0	0	0	0	0	0	0	0	0	689,651
Urban Roads	0	73,000	1,580,000	1,653,000	0	630,000	630,000	630,000	0	0	0	0	0	0	2,283,000
	0	73,000	1,580,000	1,653,000	0	630,000	630,000	630,000	0	0	0	0	0	0	2,283,000
Economic Development	560,931	410,000	0	970,931	0	100,000	0	100,000	0	0	0	0	0	0	1,070,931
Agriculture	560,931	410,000	0	970,931	0	100,000	0	100,000	0	0	0	0	0	0	1,070,931
	560,931	410,000	0	970,931	0	100,000	0	100,000	0	0	0	0	0	0	1,070,931
Environmental Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,287,780	
Organisation	4050101001	Ga South Municipal_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0324001	Ga South Municipal			
Compensation of employees [GFS]				2,287,780	
Objective	000000	Compensation of Employees		2,287,780	
Program	92001	Management and Administration		2,121,253	
Sub-Program	92001001	SP1: General Administration		1,500,724	
Operation	000000	0.0	0.0	0.0	1,500,724
Wages and salaries [GFS]				1,500,724	
	2111001	Established Post		1,500,724	
Sub-Program	92001002	SP2: Finance and Audit		217,157	
Operation	000000	0.0	0.0	0.0	217,157
Wages and salaries [GFS]				217,157	
	2111001	Established Post		217,157	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		403,372	
Operation	000000	0.0	0.0	0.0	403,372
Wages and salaries [GFS]				403,372	
	2111001	Established Post		403,372	
Program	92002	Social Services Delivery		166,527	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		166,527	
Operation	000000	0.0	0.0	0.0	166,527
Wages and salaries [GFS]				166,527	
	2111001	Established Post		166,527	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,762,500	
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]							718,600	
Objective	000000	Compensation of Employees					718,600	
Program	92001	Management and Administration					718,600	
Sub-Program	92001001	SP1: General Administration					718,600	
Operation	000000		0.0	0.0	0.0	718,600		
Wages and salaries [GFS]							585,004	
2111102	Monthly paid and casual labour					382,404		
2111106	Limited Engagements					57,000		
2111215	Rations					40,000		
2111238	Overtime Allowance					16,800		
2111241	Per Diem and Inconvenience Allowance					30,000		
2111243	Transfer Grants					18,800		
2111248	Special Allowance/Honorarium					40,000		
Social contributions [GFS]							133,596	
2121001	13 Percent SSF Contribution					49,596		
2121004	End of Service Benefit (ESB/Ex-Gratia)					84,000		
Use of goods and services							2,793,900	
Objective	521003	17.3 Mobilize addtl financ res for devel cties frm multi sources					2,793,900	
Program	92001	Management and Administration					2,793,900	
Sub-Program	92001001	SP1: General Administration					2,525,100	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,165,100
Use of goods and services							2,165,100	
2210101	Printed Material and Stationery						150,000	
2210102	Office Facilities, Supplies and Accessories						120,000	
2210103	Refreshment Items						120,000	
2210201	Electricity charges						206,000	
2210202	Water						5,100	
2210203	Telecommunications						100,000	
2210204	Postal Charges						1,000	
2210205	Sanitation Charges						200,000	
2210301	Cleaning Materials						50,000	
2210503	Fuel and Lubricants - Official Vehicles						480,000	
2210511	Local travel cost						338,000	
2210513	Local Hotel Accommodation						20,000	
2210515	Foreign Travel Cost and Expenses						80,000	
2210709	Seminars/Conferences/Workshops - Domestic						205,000	
2210710	Staff Development						20,000	
2210711	Public Education and Sensitization						20,000	
2211201	Field Operations						50,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	360,000
Use of goods and services							360,000	
2210502	Maintenance and Repairs - Official Vehicles						300,000	
2211304	Insurance of Vehicles						60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	92001005	SP5: Legislative Oversight							268,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				268,800
Use of goods and services									268,800
2211201 Field Operations									268,800
Other expense									250,000
Objective	521003	17.3 Mobilize addtl financ res for devel ctries frm multi sources							250,000
Program	92001	Management and Administration							250,000
Sub-Program	92001001	SP1: General Administration							250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				250,000
Miscellaneous other expense									250,000
2821009 Donations									80,000
2821010 Contributions									170,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						1,000,000
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									440,000
Objective	521003	17.3 Mobilize addtl financ res for devel ctries frm multi sources							440,000
Program	92001	Management and Administration							440,000
Sub-Program	92001001	SP1: General Administration							440,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0				440,000
Use of goods and services									440,000
2210102 Office Facilities, Supplies and Accessories									200,000
2210703 Examination Fees and Expenses									100,000
2210709 Seminars/Conferences/Workshops - Domestic									140,000
Other expense									560,000
Objective	521003	17.3 Mobilize addtl financ res for devel ctries frm multi sources							560,000
Program	92001	Management and Administration							560,000
Sub-Program	92001001	SP1: General Administration							560,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0				560,000
Miscellaneous other expense									560,000
2821009 Donations									160,000
2821010 Contributions									400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	800,398	
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							795,398	
Objective	521003	17.3 Mobilize addtl financ res for devel ctries frm multi sources					795,398	
Program	92001	Management and Administration					776,898	
Sub-Program	92001001	SP1: General Administration					73,915	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	73,915
Use of goods and services							73,915	
2210102 Office Facilities, Supplies and Accessories							73,915	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					702,983	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	522,983
Use of goods and services							522,983	
2210102 Office Facilities, Supplies and Accessories							351,983	
2210103 Refreshment Items							15,000	
2210511 Local travel cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2210711 Public Education and Sensitization							50,000	
2210802 External Consultants Fees							36,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	180,000
Use of goods and services							180,000	
2210103 Refreshment Items							10,000	
2210511 Local travel cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							150,000	
Program	92002	Social Services Delivery					18,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services					18,500	
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	18,500
Use of goods and services							18,500	
2210103 Refreshment Items							11,000	
2210511 Local travel cost							6,500	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Other expense							5,000	
Objective	521003	17.3 Mobilize addtl financ res for devel ctries frm multi sources					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Total Cost Centre							7,850,678	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 199,110
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]	199,110
Objective	000000	Compensation of Employees		199,110
Program	92001	Management and Administration		199,110
Sub-Program	92001002	SP2: Finance and Audit		199,110
Operation	000000		0.0 0.0 0.0	199,110

Wages and salaries [GFS]			199,110
2111001	Established Post		199,110

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 202,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4050200001	Ga South Municipal_Finance_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Use of goods and services	202,500
Objective	521003	17.3 Mobilize addtl financ res for devel ctries frm multi sources		202,500
Program	92001	Management and Administration		202,500
Sub-Program	92001002	SP2: Finance and Audit		202,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	202,500

Use of goods and services			202,500
2210122	Value Books		20,000
2210804	Contract appointments		100,000
2210806	Local Consultants Commission (Individuals)		80,000
2211101	Bank Charges		2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					500,000	
Organisation	4050200001	Ga South Municipal_Finance_Greater Accra						
Location Code	0324001	Ga South Municipal						
Non Financial Assets							500,000	
Objective	521003	17.3 Mobilize addtl finc res for devel ctries frm multi sources					500,000	
Program	92001	Management and Administration					500,000	
Sub-Program	92001002	SP2: Finance and Audit					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
	3112101	Motor Vehicle					500,000	
Total Cost Centre							901,610	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70980	Education n.e.c				
Organisation	4050302000	Ga South Municipal_Education, Youth and Sports_Education_				
Location Code	0324001	Ga South Municipal				
Non Financial Assets						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111256 WIP - School Buildings						200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					2,232,534
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 **100,753**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,753
Program	92002	Social Services Delivery						100,753
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						100,753
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			100,753

Use of goods and services								100,753
2210103	Refreshment Items							5,000
2210503	Fuel and Lubricants - Official Vehicles							10,000
2210511	Local travel cost							12,000
2210703	Examination Fees and Expenses							63,753
2210709	Seminars/Conferences/Workshops - Domestic							10,000

Other expense **51,230**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						51,230
Program	92002	Social Services Delivery						51,230
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						51,230
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			51,230

Miscellaneous other expense								51,230
2821010	Contributions							51,230

Non Financial Assets **2,080,551**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						2,080,551
Program	92002	Social Services Delivery						2,080,551
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						2,080,551
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			2,080,551

Fixed assets								2,080,551
3111256	WIP - School Buildings							2,080,551

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			726,270
Function Code	70980	Education n.e.c				
Organisation	4050302000	Ga South Municipal_Education, Youth and Sports_Education_				
Location Code	0324001	Ga South Municipal				
Non Financial Assets						726,270
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				726,270
Program	92002	Social Services Delivery				726,270
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				726,270
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	726,270
Fixed assets						726,270
3113108 Furniture and Fittings						726,270
Total Cost Centre						3,158,804

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601		Total By Fund Source
Function Code	70721	General Medical services (IS)	51,000
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	16,000	
2210511	Local travel cost	19,100	
2210709	Seminars/Conferences/Workshops - Domestic	10,400	
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
2821010	Contributions	4,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	200,000
Organisation	4050401001	Ga South Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0324001	Ga South Municipal	

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

Fixed assets			200,000
3111253	WIP - Health Centres	200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				782,122
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							37,996
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,996
Program	92002	Social Services Delivery					37,996
Sub-Program	92002002	SP2.2 Public Health Services and management					37,996
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		37,996
Use of goods and services							37,996
2210511 Local travel cost							37,996
Other expense							25,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,500
Program	92002	Social Services Delivery					25,500
Sub-Program	92002002	SP2.2 Public Health Services and management					25,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,500
Miscellaneous other expense							25,500
2821010 Contributions							25,500
Non Financial Assets							718,626
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					718,626
Program	92002	Social Services Delivery					718,626
Sub-Program	92002002	SP2.2 Public Health Services and management					718,626
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		718,626
Fixed assets							718,626
3111253 WIP - Health Centres							718,626
Total Cost Centre							1,033,122

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 814,006
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]	814,006
Objective	000000	Compensation of Employees		814,006
Program	92002	Social Services Delivery		814,006
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		814,006
Operation	000000		0.0 0.0 0.0	814,006

Wages and salaries [GFS]			814,006
2111001	Established Post		814,006

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 430,000
Function Code	70740	Public health services	
Organisation	4050402001	Ga South Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0324001	Ga South Municipal	

			Non Financial Assets	430,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		430,000
Program	92002	Social Services Delivery		430,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		430,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	430,000

Fixed assets			430,000
3111363	WIP-Drainage		430,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,370,000	
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							570,000	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					570,000	
Program	92002	Social Services Delivery					570,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					570,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	570,000
Use of goods and services							570,000	
2210102 Office Facilities, Supplies and Accessories							80,000	
2210205 Sanitation Charges							200,000	
2210301 Cleaning Materials							40,000	
2210405 Rental of Land and Buildings							200,000	
2210511 Local travel cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Other expense							50,000	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821010 Contributions							50,000	
Non Financial Assets							750,000	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					750,000	
Program	92002	Social Services Delivery					750,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					750,000	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	750,000
Fixed assets							750,000	
3111363 WIP-Drainage							700,000	
3112105 Motor Bike, bicycles etc							50,000	
Total Cost Centre							2,614,006	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				590,931
Function Code	70421	Agriculture cs					
Organisation	405060001	Ga South Municipal_Agriculture_Greater Accra					
Location Code	0324001	Ga South Municipal					
Compensation of employees [GFS]							560,931
Objective	000000	Compensation of Employees					560,931
Program	92004	Economic Development					560,931
Sub-Program	92004001	SP4.1 Agricultural Services and Management					560,931
Operation	000000		0.0	0.0	0.0		560,931
Wages and salaries [GFS]							560,931
2111001 Established Post							560,931
Use of goods and services							30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					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
2210103 Refreshment Items							7,650
2210511 Local travel cost							19,350
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	405060001	Ga South Municipal_Agriculture_Greater Accra					
Location Code	0324001	Ga South Municipal					
Use of goods and services							100,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210902 Official Celebrations							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				380,000
Function Code	70421	Agriculture cs					
Organisation	405060001	Ga South Municipal_Agriculture_Greater Accra					
Location Code	0324001	Ga South Municipal					
Use of goods and services							220,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					220,000
Program	92004	Economic Development					220,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					220,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		220,000
Use of goods and services							220,000
2210511 Local travel cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210902 Official Celebrations							150,000
Other expense							160,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					160,000
Program	92004	Economic Development					160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					160,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
Total Cost Centre							1,070,931

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			38,000
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						38,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				38,000
Program	92003	Infrastructure Delivery and Management				38,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				38,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210511 Local travel cost						18,000
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
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			797,000
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						797,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				797,000
Program	92003	Infrastructure Delivery and Management				797,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				797,000
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						200,000
2210511 Local travel cost						416,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	181,000
Use of goods and services						181,000
2210511 Local travel cost						161,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre						835,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	161,312
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4050702001	Ga South Municipal_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0324001	Ga South Municipal						
Compensation of employees [GFS]							161,312	
Objective	000000	Compensation of Employees						161,312
Program	92003	Infrastructure Delivery and Management						161,312
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						161,312
Operation	000000		0.0	0.0	0.0		161,312	
Wages and salaries [GFS]							161,312	
	2111001	Established Post						161,312
<i>Total Cost Centre</i>							161,312	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape				12,909
Organisation	4050703001	Ga South Municipal_Physical Planning_Parks and Gardens_Greater Accra				
Location Code	0324001	Ga South Municipal				
Compensation of employees [GFS]						12,909
Objective	000000	Compensation of Employees				12,909
Program	92003	Infrastructure Delivery and Management				12,909
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				12,909
Operation	000000		0.0	0.0	0.0	12,909
Wages and salaries [GFS]						12,909
	2111001	Established Post				12,909
<i>Total Cost Centre</i>						12,909

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
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	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services					1,400
2210511 Local travel cost					1,400
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					23,600
2210103 Refreshment Items					1,500
2210203 Telecommunications					200
2210511 Local travel cost					21,900

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	318,750	
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		315,750
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			315,750
Program	92002	Social Services Delivery			315,750
Sub-Program	92002005	SP2.5 Social Welfare and community services			315,750
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					315,750
2210102 Office Facilities, Supplies and Accessories					210,000
2210103 Refreshment Items					9,600
2210104 Medical Supplies					26,000
2210511 Local travel cost					43,750
2210703 Examination Fees and Expenses					24,000
2210709 Seminars/Conferences/Workshops - Domestic					2,400

			Other expense		3,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			3,000
Program	92002	Social Services Delivery			3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Miscellaneous other expense					3,000
2821010 Contributions					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			45,000
Function Code	70620	Community Development				
Organisation	4050801001	Ga South Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra				
Location Code	0324001	Ga South Municipal				
Use of goods and services						45,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				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				1,400
	2210103	Refreshment Items				2,950
	2210203	Telecommunications				400
	2210511	Local travel cost				40,250
Total Cost Centre						388,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	324,061
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]							324,061
Objective	000000	Compensation of Employees					324,061
Program	92002	Social Services Delivery					324,061
Sub-Program	92002005	SP2.5 Social Welfare and community services					324,061
Operation	000000		0.0	0.0	0.0		324,061
Wages and salaries [GFS]							324,061
	2111001	Established Post					324,061
Total Cost Centre							324,061

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					206,777
Organisation	4050803001	Ga South Municipal_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0324001	Ga South Municipal					
Compensation of employees [GFS]							206,777
Objective	000000	Compensation of Employees					206,777
Program	92002	Social Services Delivery					206,777
Sub-Program	92002005	SP2.5 Social Welfare and community services					206,777
Operation	000000		0.0	0.0	0.0	206,777	
Wages and salaries [GFS]							206,777
	2111001	Established Post					206,777
<i>Total Cost Centre</i>							206,777

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			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	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			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
2210102	Office Facilities, Supplies and Accessories	15,000
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210511	Local travel cost	20,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		175,000
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	175,000
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			175,000	
Program	92003	Infrastructure Delivery and Management			175,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			175,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	175,000

Use of goods and services		175,000
2210402	Residential Accommodations	35,000
2210602	Repairs of Residential Buildings	60,000
2210603	Repairs of Office Buildings	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,207,947
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							377,537
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					377,537
Program	92003	Infrastructure Delivery and Management					377,537
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					377,537
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		177,537
Use of goods and services							177,537
2210603 Repairs of Office Buildings							100,287
2210607 Repairs of Schools/Colleges							77,250
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210102 Office Facilities, Supplies and Accessories							200,000
Non Financial Assets							1,830,410
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,830,410
Program	92003	Infrastructure Delivery and Management					1,830,410
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,830,410
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,830,410
Fixed assets							1,830,410
3111204 Office Buildings							659,628
3111209 Police Post							100,825
3112206 Plant and Machinery							330,000
3112217 Housing Equipment							179,957
3113108 Furniture and Fittings							100,000
3113110 Water Systems							400,000
3113111 Heritage Assets							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				116,445
Function Code	70610	Housing development					
Organisation	4051001001	Ga South Municipal Works Office of Departmental Head Greater Accra					
Location Code	0324001	Ga South Municipal					
Non Financial Assets							116,445
Objective	270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					116,445
Program	92003	Infrastructure Delivery and Management					116,445
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					116,445
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		116,445
Fixed assets							116,445
3111305 Car/Lorry Park							116,445

Total Cost Centre 2,579,392

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	689,651
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]							689,651	
Objective	000000	Compensation of Employees						689,651
Program	92003	Infrastructure Delivery and Management						689,651
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						689,651
Operation	000000		0.0	0.0	0.0		689,651	
Wages and salaries [GFS]							689,651	
	2111001	Established Post						689,651
Total Cost Centre							689,651	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000	
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							100,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,000	
Program	92005	Environmental Management					100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821010 Contributions							100,000	
Total Cost Centre							100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	153,000
Function Code	70451	Road transport		
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Use of goods and services	73,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			73,000	
Program	92003	Infrastructure Delivery and Management			73,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			73,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	73,000

Use of goods and services					73,000
2210102	Office Facilities, Supplies and Accessories				22,000
2210502	Maintenance and Repairs - Official Vehicles				20,000
2210503	Fuel and Lubricants - Official Vehicles				30,000
2210511	Local travel cost				1,000

				Non Financial Assets	80,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			80,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000

Fixed assets					80,000
3111360	WIP-Feeder Roads				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	630,000
Function Code	70451	Road transport		
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra		
Location Code	0324001	Ga South Municipal		

				Non Financial Assets	630,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			630,000	
Program	92003	Infrastructure Delivery and Management			630,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			630,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	630,000

Fixed assets					630,000
3111360	WIP-Feeder Roads				630,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				600,000
Function Code	70451	Road transport					
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra					
Location Code	0324001	Ga South Municipal					
Non Financial Assets							600,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					600,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111361 WIP-Urban Roads							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				900,000
Function Code	70451	Road transport					
Organisation	4051600001	Ga South Municipal_Urban Roads_Greater Accra					
Location Code	0324001	Ga South Municipal					
Non Financial Assets							900,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					900,000
Program	92003	Infrastructure Delivery and Management					900,000
Sub-Program	92003001	SP3.1 Roads and Transport services					900,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		900,000
Fixed assets							900,000
3111360 WIP-Feeder Roads							900,000
Total Cost Centre							2,283,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<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				
Use of goods and services						10,000
Objective	560302	16.9 prvd legal identity for all, including bth 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
Use of goods and services						10,000
	2210102	Office Facilities, Supplies and Accessories				4,740
	2210103	Refreshment Items				1,360
	2210511	Local travel cost				3,900
Total Cost Centre						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				262,344
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]							241,844
Objective	000000	Compensation of Employees					241,844
Program	92001	Management and Administration					241,844
Sub-Program	92001002	SP2: Finance and Audit					127,469
Operation	000000		0.0	0.0	0.0	127,469	
Wages and salaries [GFS]							127,469
	2111001	Established Post					127,469
Sub-Program	92001003	SP3: Human Resource Management					114,375
Operation	000000		0.0	0.0	0.0	114,375	
Wages and salaries [GFS]							114,375
	2111001	Established Post					114,375
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	8,910	
Use of goods and services							8,910
	2210103	Refreshment Items					1,200
	2210511	Local travel cost					7,710
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	11,590	
Use of goods and services							11,590
	2210102	Office Facilities, Supplies and Accessories					11,590

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					120,000	
Organisation	4051801001	Ga South Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0324001	Ga South Municipal						
Use of goods and services							120,000	
Objective	640101	Improve human capital development and management					120,000	
Program	92001	Management and Administration					120,000	
Sub-Program	92001003	SP3: Human Resource Management					120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210710 Staff Development							40,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210102 Office Facilities, Supplies and Accessories							80,000	
Total Cost Centre							382,344	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	131,180	
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]							110,680	
Objective	000000	Compensation of Employees					110,680	
Program	92001	Management and Administration					110,680	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					110,680	
Operation	000000		0.0	0.0	0.0		110,680	
Wages and salaries [GFS]							110,680	
2111001 Established Post							110,680	
Use of goods and services							20,500	
Objective	240602	17.9 Enhance intl suprt for cap-building to impl all the SDGs					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							400	
2210103 Refreshment Items							400	
2210511 Local travel cost							19,700	
Total Cost Centre							131,180	
Total Vote							24,733,526	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex				Statutory	Capex ABFA		Goods Service	Capex		Tot External			
Management and Administration	5,609,061	4,758,413	7,859,587	18,227,061	718,600	3,524,400	1,060,000	5,300,000	51,000	0	0	0	45,000	842,715	887,715	24,733,526
SP1: General Administration	2,672,888	1,937,898	500,000	5,110,785	718,600	3,246,400	0	3,965,000	0	0	0	0	0	0	0	9,075,785
SP2: Finance and Audit	1,500,724	1,073,915	0	2,574,639	718,600	2,775,100	0	3,493,700	0	0	0	0	0	0	0	6,068,339
SP3: Human Resource Management	543,736	0	500,000	1,043,736	0	202,500	0	202,500	0	0	0	0	0	0	0	1,246,236
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	114,375	140,500	0	254,875	0	0	0	0	0	0	0	0	0	0	0	254,875
SP5: Legislative Oversight	514,052	723,483	0	1,237,535	0	0	0	0	0	0	0	0	0	0	0	1,237,535
Social Services Delivery	0	0	0	0	0	268,800	0	268,800	0	0	0	0	0	0	0	268,800
SP2.1 Education, youth & sports and Library services	1,511,370	944,979	3,949,177	6,405,526	0	430,000	430,000	51,000	0	0	0	0	45,000	726,270	771,270	7,925,546
SP2.2 Public Health Services and management	0	151,983	2,280,551	2,432,534	0	0	0	0	0	0	0	0	0	726,270	726,270	3,158,804
SP2.3 Environmental Health and sanitation Services	814,006	620,000	750,000	2,184,006	0	430,000	430,000	0	51,000	0	0	0	0	0	0	1,033,122
SP2.4 Birth and Death Registration Services	166,527	10,000	0	176,527	0	0	0	0	0	0	0	0	0	0	0	176,527
SP2.5 Social Welfare and community services	530,837	48,500	0	579,337	0	0	0	0	0	0	0	0	45,000	0	45,000	943,087
Infrastructure Delivery and Management	863,871	1,365,537	3,410,410	5,639,818	0	175,000	630,000	805,000	0	0	0	0	0	116,445	116,445	6,561,264
SP3.1 Roads and Transport services	0	73,000	1,580,000	1,653,000	0	630,000	630,000	0	0	0	0	0	0	0	0	2,283,000
SP3.2 Physical and Spatial Planning Development	174,220	835,000	0	1,009,220	0	0	0	0	0	0	0	0	0	0	0	1,009,220
SP3.3 Public Works, rural housing and water management	689,651	457,537	1,830,410	2,977,598	0	175,000	175,000	0	0	0	0	0	116,445	116,445	3,269,043	
Economic Development	560,931	410,000	0	970,931	0	100,000	100,000	0	0	0	0	0	0	0	0	1,070,931
SP4.1 Agricultural Services and Management	560,931	410,000	0	970,931	0	100,000	100,000	0	0	0	0	0	0	0	0	1,070,931
Environmental Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ga South Municipal	18,265,365	18,265,365	18,448,019
11_Sustainable Cities and Communities	5,697,392	5,697,392	5,754,366
13_Climate Action	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	5,567,298	5,567,298	5,622,971
2_Zero Hunger	510,000	510,000	515,100
3_Good Health and Well-Being	1,033,122	1,033,122	1,043,453
4_ Quality Education	3,547,554	3,547,554	3,583,029
6_Clean Water and Sanitation	1,800,000	1,800,000	1,818,000
Grand Total	0	0	0
	18,265,365	18,265,365	18,448,019

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	18,405,865	18,405,865	18,589,924
9101 - Generic Operations	0	0	0	10,592,264	10,592,264	10,698,186
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,770,925	2,770,925	2,798,634
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	73,000	73,000	73,730
910106 - GENDER RELATED ACTIVITIES	0	0	0	23,500	23,500	23,735
910109 - Supervision and cordination	0	0	0	1,000,000	1,000,000	1,010,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,372,302	6,372,302	6,436,025
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	352,537	352,537	356,062
9102 - TRADE AND INDUSTRY	0	0	0	300,000	300,000	303,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	300,000	300,000	303,000
9103 - AGRICULTURE	0	0	0	210,000	210,000	212,100
910301 - Extension Services	0	0	0	110,000	110,000	111,100
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	100,000	100,000	101,000
9104 - EDUCATION	0	0	0	151,983	151,983	153,503
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	151,983	151,983	153,503
9105 - HEALTH	0	0	0	114,496	114,496	115,641
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	114,496	114,496	115,641
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	388,750	388,750	392,638
910601 - Social intervention programmes	0	0	0	318,750	318,750	321,938
910603 - Community mobilization	0	0	0	1,400	1,400	1,414
910604 - Child right promotion and protection	0	0	0	68,600	68,600	69,286
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	1,063,373	1,063,373	1,074,007
910801 - Procurement management	0	0	0	91,590	91,590	92,506
910804 - Legislative enactment and oversight	0	0	0	268,800	268,800	271,488
910809 - Citizen participation in local governance	0	0	0	522,983	522,983	528,213
910810 - Plan and budget preparation	0	0	0	180,000	180,000	181,800

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910811 - Legal Services	0	0	0	0	0	0
9109 - WASTE MANAGEMENT	0	0	0	1,800,000	1,800,000	1,818,000
910901 - Environmental sanitation Management	0	0	0	620,000	620,000	626,200
910903 - Liquid waste management	0	0	0	1,180,000	1,180,000	1,191,800
9110 - PHYSICAL PLANNING	0	0	0	835,000	835,000	843,350
911002 - Land use and Spatial planning	0	0	0	634,000	634,000	640,340
911003 - Street Naming and Property Addressing System	0	0	0	201,000	201,000	203,010
9111 - WORKS	0	0	0	2,490,000	2,490,000	2,514,900
911101 - Supervision and regulation of infrastructure development	0	0	0	2,490,000	2,490,000	2,514,900
9115 - TRANSPORT	0	0	0	360,000	360,000	363,600
911501 - Management of transport services	0	0	0	360,000	360,000	363,600
Grand Total	0	0	0	18,405,865	18,405,865	18,589,924

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal	18,539,461	18,540,797	18,724,856
	133,596	134,932	134,932
	133,596	134,932	134,932
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,770,925	2,770,925	2,798,634
	29,410	29,410	29,704
	2,617,600	2,617,600	2,643,776
	123,915	123,915	125,154
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	73,000	73,000	73,730
	73,000	73,000	73,730
910106 - GENDER RELATED ACTIVITIES	23,500	23,500	23,735
	23,500	23,500	23,735
910109 - Supervision and cordination	1,000,000	1,000,000	1,010,000
	1,000,000	1,000,000	1,010,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,372,302	6,372,302	6,436,025
	400,000	400,000	404,000
	5,129,587	5,129,587	5,180,883
	842,715	842,715	851,142
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	352,537	352,537	356,062
	175,000	175,000	176,750
	177,537	177,537	179,312
910201 - Promotion of Small, Medium and Large scale enterprises	300,000	300,000	303,000
	300,000	300,000	303,000
910301 - Extension Services	110,000	110,000	111,100
	30,000	30,000	30,300
	80,000	80,000	80,800
910303 - Promotion and development of Fisheries and aquaculture	100,000	100,000	101,000
	100,000	100,000	101,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	151,983	151,983	153,503
	151,983	151,983	153,503
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	114,496	114,496	115,641
	51,000	51,000	51,510
	63,496	63,496	64,131
910601 - Social intervention programmes	318,750	318,750	321,938
	318,750	318,750	321,938
910603 - Community mobilization	1,400	1,400	1,414
	1,400	1,400	1,414
910604 - Child right promotion and protection	68,600	68,600	69,286
	23,600	23,600	23,836
	45,000	45,000	45,450

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management				100,000	100,000	101,000
				100,000	100,000	101,000
910801 - Procurement management				91,590	91,590	92,506
				11,590	11,590	11,706
				80,000	80,000	80,800
910804 - Legislative enactment and oversight				268,800	268,800	271,488
				268,800	268,800	271,488
910809 - Citizen participation in local governance				522,983	522,983	528,213
				522,983	522,983	528,213
910810 - Plan and budget preparation				180,000	180,000	181,800
				180,000	180,000	181,800
910811 - Legal Services				0	0	0
				0	0	0
910901 - Environmental sanitation Management				620,000	620,000	626,200
				620,000	620,000	626,200
910903 - Liquid waste management				1,180,000	1,180,000	1,191,800
				430,000	430,000	434,300
				750,000	750,000	757,500
911002 - Land use and Spatial planning				634,000	634,000	640,340
				18,000	18,000	18,180
				616,000	616,000	622,160
911003 - Street Naming and Property Addressing System				201,000	201,000	203,010
				20,000	20,000	20,200
				181,000	181,000	182,810
911101 - Supervision and regulation of infrastructure development				2,490,000	2,490,000	2,514,900
				160,000	160,000	161,600
				630,000	630,000	636,300
				600,000	600,000	606,000
				1,100,000	1,100,000	1,111,000
911501 - Management of transport services				360,000	360,000	363,600
				360,000	360,000	363,600
Grand Total	0	0	0	18,539,461	18,540,797	18,724,856

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Ga South Municipal	18,539,461	18,540,797	18,724,856
70111 Exec. & leg. Organs (cs)	4,977,894	4,979,230	5,027,673
	3,177,496	3,178,832	3,209,271
	1,000,000	1,000,000	1,010,000
	800,398	800,398	808,402
70112 Financial & fiscal affairs (CS)	863,500	863,500	872,135
	41,000	41,000	41,410
	202,500	202,500	204,525
	620,000	620,000	626,200
70133 Overall planning & statistical services (CS)	835,000	835,000	843,350
	38,000	38,000	38,380
	797,000	797,000	804,970
70360 Public order and safety n.e.c	100,000	100,000	101,000
	100,000	100,000	101,000
70421 Agriculture cs	510,000	510,000	515,100
	30,000	30,000	30,300
	100,000	100,000	101,000
	380,000	380,000	383,800
70451 Road transport	2,283,000	2,283,000	2,305,830
	153,000	153,000	154,530
	630,000	630,000	636,300
	600,000	600,000	606,000
	900,000	900,000	909,000
70610 Housing development	2,579,392	2,579,392	2,605,186
	80,000	80,000	80,800
	175,000	175,000	176,750
	2,207,947	2,207,947	2,230,027
	116,445	116,445	117,610
70620 Community Development	388,750	388,750	392,638
	25,000	25,000	25,250
	318,750	318,750	321,938
	45,000	45,000	45,450
70721 General Medical services (IS)	1,033,122	1,033,122	1,043,453
	51,000	51,000	51,510
	200,000	200,000	202,000
	782,122	782,122	789,943
70740 Public health services	1,800,000	1,800,000	1,818,000
	430,000	430,000	434,300
	1,370,000	1,370,000	1,383,700

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980	Education n.e.c			3,158,804	3,158,804	3,190,392
				200,000	200,000	202,000
				2,232,534	2,232,534	2,254,859
				726,270	726,270	733,533
71090	Social protection n.e.c.			10,000	10,000	10,100
				10,000	10,000	10,100
	<i>Grand Total</i>			18,539,461	18,540,797	18,724,856
		<i>0</i>	<i>0</i>	<i>0</i>		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal	18,539,461	18,540,797	18,724,856
70111 Exec. & leg. Organs (cs)	4,977,894	4,979,230	5,027,673
70112 Financial & fiscal affairs (CS)	863,500	863,500	872,135
70133 Overall planning & statistical services (CS)	835,000	835,000	843,350
70360 Public order and safety n.e.c	100,000	100,000	101,000
70421 Agriculture cs	510,000	510,000	515,100
70451 Road transport	2,283,000	2,283,000	2,305,830
70610 Housing development	2,579,392	2,579,392	2,605,186
70620 Community Development	388,750	388,750	392,638
70721 General Medical services (IS)	1,033,122	1,033,122	1,043,453
70740 Public health services	1,800,000	1,800,000	1,818,000
70980 Education n.e.c	3,158,804	3,158,804	3,190,392
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	18,539,461	18,540,797	18,724,856