



REPUBLIC OF GHANA

APPROVED AT A GENERAL ASSEMBLY MEETING

ON THURSDAY 24TH OF SEPTEMBER, 2020.

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

GA CENTRAL MUNICIPAL

| | |
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| TABLE OF CONTENTS | |
| PART A: STRATEGIC OVERVIEW | 4 |
| 1. MUNICIPAL PROFILE | 4 |
| 2. MTDP 2019-2022 | 10 |
| 3. POLICY OUTCOME INDICATORS AND TARGETS | 12 |
| 4. SUMMARY OF KEY ACHIEVEMENTS IN 2018 | 14 |
| 5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM | Error! Bookmark not defined. |
| PART B: BUDGET PROGRAMME SUMMARY . Error! Bookmark not defined. | |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 16 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 30 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY | 41 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 66 |
| PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT | 74 |

PART A: STRATEGIC OVERVIEW

MUNICIPAL PROFILE

1.1 Historical Background

The Ga Central Municipal Assembly was carved out from the Ga South Municipal Assembly and inaugurated on 28th June 2012. The Assembly was established by Legislative instrument 2135 (2012) with the capital at Sowutuom.

1.2 Location and Size

The Ga Central Municipal Assembly (GCMA) lies within latitudes 5° 48´ North and within Longitudes 0° 8´ East and 0° 3´ west. It is one of the twenty-nine (29) Metropolitan, Municipal and District Assemblies in the Greater Accra Region and covers a Land Area of 48.997 (approximately 49 Square kilometers). It shares boundaries with Okaikoi North to the South, Ga North to the East and North, and Weija-Gbawe Municipal Assembly to the west.

Map 1 below shows the demarcated area of Ga Central Municipal Assembly.

1.3 DISTRICT ECONOMY

1.3.1 Climate

The Municipality falls in the coastal savannah agro-ecological zone. February and March are normally the hottest months. Temperature is generally high throughout the year, which contributes to the major and minor rainfall seasons experienced in the Municipality. Rainfall pattern is bi-modal with the average annual temperatures ranging between 25.1^{oc} in August and 35^{oc} in February through to June. The major rainfalls are experienced between the months of May and July while minor is between September and October.

These rainfall patterns provide suitable environmental conditions for farming activities such as backyard gardening and peasant farming in different crops within each season.

1.3.2 Agriculture

GCMA is gradually losing its arable/agricultural land to other sectors of the economy. Less than 20% of its people are into agriculture. The major agricultural activity is livestock production. These include poultry, pigs and rabbits productions. However, there are areas where crops such as maize and cassava are grown especially at Odorgonno. Mushroom farming is also practiced in the municipality. Crop farming activities are prevalent in the Ablekuma, Olebu, CP areas etc.

The main challenge is getting adequate water supply for cultivation apart from the herculean land problem though there are water bodies spread across the Municipality that could be utilized for irrigation purposes. Another major setback for crop production in the Municipality is the conversion of arable lands into estate developments without adequate demarcation.

1.3.3 Education

- GCMA has 17 public basic schools and 775 private schools.
- The Municipality has 289 Kindergarten (KG), out of which 16 are publicly owned, 288 Primary Schools out of which 16 are publicly owned.
- The Municipality has 17 publicly owned Junior High Schools (JHS) out of 247 Schools, 8 Senior High Schools (SHS) out of which 1 is a public school.

- Two Private Universities namely the Pentecost University College (PUC) and Maranatha University College are located in the Municipality. There is also a Catholic Seminary where priests and brotherhood are trained.

| | PUBLIC SCHOOL | PRIVATE SCHOOL |
|---------|----------------------|-----------------------|
| LEVEL | NO. OF SCHOOLS | NO. OF SCHOOLS |
| KG | 16 | 273 |
| PRIMARY | 16 | 272 |
| JHS | 17 | 230 |
| SHS | 1 | 7 |

1.3.4 Health

- The Ga Central Municipality has three functional public health facilities; a clinic at Kwashiebu, two (2) CHPS compounds at Anyaa and Fan - Milk, which only offer first aid for minor ailment.
- There are 21 private health facilities in the Municipality. Three (3) have the status of hospitals, ten (10) clinics, eight (8) maternity homes.
- The three main private hospitals are Agbeve Herbal, Deseret and Mary Lucy Hospitals situated at Sowutuom, Santa Maria and Awoshie respectively
- The Municipality has about **152** pharmacy and chemical shops / stores which cater for dispensary of drugs to needed patients and clients.

1.3.5 Water

Perennial water shortage is common within the Municipality. GCMA hardly gets potable pipe borne water, and most of the residents resort to poly tanks and concrete built tanks to store water while others depend on borehole water. A number of residents also harvest rainwater during the rainy seasons. Potable water in Ga Central Municipality becomes an essential commodity during the dry season such that those supplying water in water tankers charge exorbitant prices. The quality of the water supplied by these tankers is not guaranteed. This situation has health implications. Some of the solutions to the water situation in the Municipality are the Greater Accra Metropolitan Area (GAMA) Project funded by the World Bank and the Water, Sanitation and Hygiene (WASH) programme under a partnership between the Government of Ghana and the Netherlands.

1.3.6 Sanitation

The GCMA has no final disposal sites for both liquid and solid waste. This situation increases the cost of final disposal of waste due to travel distance. The Assembly has no land to develop into an engineered Land-fill site for the final disposal of its waste. However, the following private companies City Top, Zoomlion, Honest Waste, Rural Waste, Gako and Asadu Royal Seed provide the waste management services in the municipality.

The inability of the Assembly to control stray animals is because it has no pound hence the need to construct pound to keep these stray animals.

1.3.7 Roads

- Road accessibility in Ga Central Municipality is generally poor. The Municipality has only three major roads tarred, i.e. the small portion of N1 adjacent the district, Awoshie-Pokuase road, the Kwashieman-Ofankor and Auntie Aku-Odorgonno SHS road.
- 23 kilometres of tarred roads out of 400 kilometres.
- Travelling within the Municipality especially off the major roads is unbearable.

1.3.8 Gender Mainstreaming

Most households in the GCMA Municipality are headed by women and this is due to the high rate of single parenthood. They are the household managers and provide food, water, health, education and family planning. This has placed a heavy burden on the women despite all the developments to make their lives better in the municipality. Economically the women of GCMA have dominated the informal sector and are doing very well. They are either into small scale enterprises such as dressmaking, hairdressing, retail trade, catering, traditional handicrafts, farming, chop-bar services & the opening of what's known as provision shops. This sector is experiencing a major boom because a lot more women are becoming interested in this sector as a major choice.

1.3.9 Vulnerability and Poverty

In Ga Central Municipality, the identified vulnerable groups are children from low income and broken homes. The second groups of people are those with HIV/AIDS and the third groups are adolescent girls likely to become single parents. The fourth group however (which also includes adolescent girls), are the commercial sex workers and single mothers. Exclusion however relates to the deprived or those that have been ruled out of social and economic activities. The elderly, the physically challenged and drug addicts were nonetheless also identified as vulnerable and excluded groups.

1.3.10 Child Labour

From the population and housing census conducted in 2010, it was estimated that approximately 10% of children in the age group of 7-14 years were active in the labour market, which contrasted with an estimated 19% nation-wide. Subsequently, there was an increase of 2% every year. Currently there are high incidences of child labour in the Municipality which is mainly attributed to parental neglect. Most of these children work in private households as domestic workers, wholesale/retail sector as hawkers, manufacturing sector as factory hands and agricultural sector as farm hands. With government's interventions such as the capitation grant and school feeding programme, it is anticipated that the trend will reverse, but not drastically.

1.3.11 Persons with Disabilities

There is a high population of unemployed and physically challenged persons in the Municipality. To address their concerns, there is the need for the Assembly to collaborate with Departments/Agencies and Non-Governmental Organizations to provide the necessary socio-economic infrastructure to improve their standard of living.

1.3.12 Industry

The Municipality has a few block manufacturing factories but has no processing industries. It has building or estate development construction firms that produce some services which contribute to internally generated revenue in terms of business operating licences and property rate.

The Municipality has some service industries such as the hospitality industry that take care of visitors who come into the Municipality to do business and estate development who provide various types of residential accommodation, hairdressing, dressmaking, fitting shops and transport industry like GPRTU, Co-operatives, and PROTOA.

There are two major banks and other financial institutions in the Municipality which offer financial services. These financial institutions include the First Bank of Nigeria (FBN), GN Bank, and the Beige Capital Savings & Loans Company. However, proximity to other districts gives the residents the opportunity to access the financial services.

2. NMTDPF 2019-2022

- (a) The NMTDPF II contains (5) Policy Objectives that are relevant to the
GA CENTRAL MUNICIPAL ASSEMBLY

2.1.1 GOAL

The goal of the Ga Central Municipal Assembly is "to improve the lives of the people in the Municipality by providing essential services and to promote growth in all sectors".

2.1.2 VISION

To position the Municipality as a distinct district that provides diverse economic opportunities for the total development of the people.

2.1.3 MISSION

The Municipal Assembly exists to facilitate the development and delivery of socio-economic infrastructure and services for the total improvement of the living conditions of the people.

2.1.4 CORE FUNCTIONS

The core functions of the Municipality are outlined below:

Responsible for the overall development of the Municipality and ensuring the preparation and submission through the Regional Coordinating Council;

- Develop plans of the Municipality to the NDPC for approval; and the budget of the Assembly related to the approved plans to the Finance Minister for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies maintain security and public safety in the Municipality.
- Ensure ready access to courts in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by its establishing act or any other enactment.
- Perform such other functions as may be provided under any other enactment

3. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | Target | |
|--|---|-----------|--------|---------------|---------|-----------|--------|
| | | Year 2019 | Value | Year 2020 | Value | Year 2021 | Value |
| BOOST REVENUE MOBILISATION, ELIMINATE TAX ABUSES AND IMPROVE EFFICIENCY | • No of revenue collectors trained | | 33 | | 52 | | 52 |
| | • % Increase in revenue collection (%) | | 45.2 | | 41 | | 45 |
| | • No of meetings with revenue collectors | | 12 | | 12 | | 12 |
| EXPAND ACCESS TO BOTH DOMESTIC AND INTERNATIONAL MARKETS | • No of modern market constructed | | 1 | | - | | 1 |
| | • Length of reshaped access roads to market centers (Km) | | - | | 30 | | 100 |
| DEVELOP EFFECTIVE DOMESTIC MARKET | • No of persons trained in backyard gardening/farming | | 10 | | 30 | | 30 |
| | • No of education/sensitization programmes held on crop/animal diseases | | 12 | | 7 | | 16 |
| PREVENT ENVIRONMENTAL POLLUTION | • Monthly Clean up Exercises | | 12 | | 7 | | 12 |
| | • No of education and sensitization programmes | | 2 | | 4 | | 6 |
| | • No of persons prosecuted | | 36 | | 27 | | 60 |
| PROMOTE EFFECTIVE DISASTER PREVENTION AND MITIGATION | • Construction of drains (m) | | 478 | | 1,000 | | 1,000 |
| | • Length of gutters de-silted (Km) | | 12 | | m | | 20 |
| | • Length of water ways dredged Km) | | 3.5 | | 15 | | 4.2 |
| | • No of education/sensitization programmes organized | | 6 | | 4k 6 | | 6 |
| CREATE AND SUSTAIN AN EFFICIENT AND EFFECTIVE TRANSPORT SYSTEM THAT MEETS USER NEEDS. | • Length of roads constructed (Km) | | 18.5 | | - | | 19.3 |
| | • No of stickers sold | | 86,156 | | 69,816 | | 88,000 |
| | • No of monitoring activities (km) | | 9 | | 21 | | 85 |
| ENSURE QUALITY OF TEACHING AND LEARNING MATERIALS | • Construction of classroom blocks | | 1 | | - | | 1 |
| | • No of school furniture provided | | - | | - | | 400 |
| | • Organization of yearly vacation/extra classes | | 1 | | 1 | | 1 |
| | • % increase in employment | | - | | - | | 15 |
| PROMOTE A SUSTAINABLE, SPATIALLY INTEGRATED BALANCED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENT | • No of street signage poles and plates mounted | | 502 | | - | | 850 |
| | • Development/building permits applications granted | | 100 | | 110 | | 200 |

| | | | | | | |
|---|--|------------------------|------------------------|------------------------|--|--|
| STRENGTHEN HUMAN & INSTITUTIONAL CAPACITIES FOR EFFECTIVE LAND USE PLANNING & MANAGEMENT | <ul style="list-style-type: none"> No of public educations/sensitization programmes on building regulations. No of demolishing exercises No of Unauthorized Structures | - 4 Above 200 | 2 4 Above 200 | 4 4 Below 200 | | |
| ENSURE SUSTAINABLE, EQUITABLE AND EASILY ACCESSIBLE HEALTHCARE SERVICES | <ul style="list-style-type: none"> No of clinics constructed No of CHPS compounded constructed | 1 1 | - 1 | 1 - | | |
| ENSURE THE REDUCTION OF NEW HIV & AIDS/STI INFECTIONS ESPECIALLY AMONG THE VULNERABLE GROUP | <ul style="list-style-type: none"> No of public education/ sensitization programs on HIV and AIDS/STI | 4 | 4 | 4 | | |
| PROMOTE JUST, PEACEFUL AND INCLUSIVE SOCIETIES | <ul style="list-style-type: none"> Support For Security Services | 20,000 | 30,000 | 30,000 | | |
| PROMOTE DEMOCRATIC DEVOLUTION OF EXECUTIVE POWER | <ul style="list-style-type: none"> No of town-hall meetings No of stakeholders' meetings Construction of office complex | 12 24 1 | 12 24 1 | 12 24 - | | |
| REDUCE THE NUMBER OF PEOPLE LIVING IN POVERTY | <ul style="list-style-type: none"> % Decrease in Poverty Levels (%) No of pro-poor policy framework reviews | 10 1 | 15 1 | 20 1 | | |
| PROVIDE SUFFICIENT AND NUTRITIOUS FOOD FOR ALL PEOPLE ALL YEAR ROUND | <ul style="list-style-type: none"> % Increase in All Agric Products (%) Quarterly monthly reports | - 4 | 52 2 | 55 4 | | |
| ELIMINATE ALL FORMS OF VIOLENCE AGAINST THE VULNERABLE | <ul style="list-style-type: none"> No. of cases of child support, family Maintenance, Custody, Family, Welfare and Paternity Denial. | 110 | 89 | 120 | | |
| Provide Access To Portable Water And Achieve Equitable Sanitation And Hygiene For All | <ul style="list-style-type: none"> No. of Mechanized Boreholes Constructed No. of Open Defecation Offenders prosecuted No of households with toilets No. of Households Served by the Water Company with pipe-borne water | 5 50 45 20 | 5 30 55 40 | 4 20 200 100 | | |

| | | | | | | |
|--|---|---|---|---|--|--|
| Increase Substantially The Share Of Renewable Energy | <ul style="list-style-type: none"> Establish Waste To Energy Factory | 1 | 1 | 1 | | |
|--|---|---|---|---|--|--|

4. SUMMARY OF KEY ACHIEVEMENTS IN 2020

COMPLETED PROJECTS

1. Rehabilitation of road of 1.5 km road at Mambo
2. Completion of 7.0 km Asphaltic Overcast Road from Kwashieman to Lomnava
3. Procurement of 2no. Container to house 1D1F machine for water production
4. 10 Plots of Land for Purified Water Project
5. **Construction of 1no 3-Storey basic school infrastructure at israel-Lomnava**
6. **Construction of girls' dormitory at Odorgonnor Senior High School**
7. **2-Storey Fire Station at Anyaa**
8. Construction of COVID-19 holding facility at Kwashiebu.
9. Construction of Footbridge at Ablekuma Abease
10. Construction of 1no 3-storey Health Facility at Ablekuma Abease

ON-GOING PROJECTS

| S / N | Project Title | Location | Contractor | Date / Duration | Contract Amount (GH¢) | Amount Paid Till Date (GH¢) | Balance Outstanding (GH¢) | Source of Funds | Sector | Remarks | |
|-------|--|---------------------------|--------------------------------|------------------------|-----------------------|-----------------------------|---------------------------|-----------------|-----------------------|--|--|
| | | | | | | | | | | Level of Physical Implementation | % of Work Done (Quality of Work) |
| 1 | 2-storey 6-Unit classroom block with library, computer laboratory and head teachers office | Anyaa Experimental School | Anansu Trust Company Ltd. | Dec. 2014 - 6 Months | 574,686.45 | | 574,686.45 | GOG | Ministry of Education | At the roofing stage | 70% Completed. |
| 2 | Construction of 3-Storey 10-unit Classroom Block with two offices | Kokompe Park at Antie-Aku | PEDDY Investment Ltd | Jan, 2014 - 18 months | | | | AFDB and ADB | Education | | 90% Completed and work has been abandoned |
| 3 | Construction of 2-storey Fire Service Building at Anyaa. | Anyaa | K. Appiah Construction Limited | March, 2016 - 3 months | 801,509.30 | 232,940.91 | 568,568.39 | IGF | Works | Work is progressing | 65% completed. |
| 4 | Anyaa Terminal | Anyaa Market | Malin Investment Ltd | Jan, 2014 - 18 months | | | | AFDB and ADB | Works | Superstructure stage -Erection of beams, about to hand over | 90% Complete and work done is satisfactory |
| 5 | Construction of 3-Storey Health Centre | Ablekuma Abease | Tripple 'A' Company Limited | Nov. 2016 - 18 months | 1,501,815.59 | 313,421.35 | 1,188,394.25 | DA CF | Works | 1 st & 2 nd Floor Slab level (Framework) | 55% completed. |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies and strategies for efficient and effective service delivery in the municipality
- To provide administrative and financial support to all departments and units and also to ensure effective implementation of internal control procedures in the assembly
- To provide human resource management policies, framework and standards for effective management of human resource in the organisation
- To provide efficient and effective coordination of all departments and units, coordinate resource mobilisation, improved financial management and timely reporting and assessment
- To provide technical guidance to management on budget related issues and lead the preparation of the budget

2. Budget programme description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. It ensures efficient management of the assembly's resources as well as promoting a cordial and professional relationship with all stakeholders.

The programme comprises four (4) sub- programmes. These sub- programmes are made up selected departments and units available in the assembly. They are;

- **General administration**
- **Finance**
- **Human resource**
- **Planning, budgeting, monitoring and evaluation**
- **Audit**
- **Procurement**
- **M.I.S**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

The objective of the General Administration of the Assembly is to implement policies and organization strategies for efficient and effective deliveries as well as coordinate resource mobilization, improve financial management, improve HR information gathering and management mechanisms to enhance policy formulation, analysis and timely decision making.

2. Budget Sub-Programme Description

The sub-programme seeks to perform Central Administration functions and also to provide support services for units in the Assembly.

The sub programme will facilitate the provision of all necessary resources and logistics for efficient service delivery. It will also ensure the effective implementation of the decentralization policies and programmes in the Assembly.

The sub programme provides support services for Audit, MIS, Procurement, Registry, Stores, Estate, Information Unit Transport and Security.

The sub programme is funded by the Internally Generated Fund (IGF), District Development Facility (DDF) and District Assembly Common Fund (DACF).

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|---|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Organise General Assembly Meetings | Number of Assembly Meetings | 4 | 4 | 4 | 4 | 4 | 4 |
| Organise Statutory Meetings | Number of Meetings | 4 | 4 | 4 | 4 | 4 | 4 |
| Organise Management Meetings | Number of Management Meetings | 12 | 12 | 12 | 12 | 12 | 12 |
| Enforcement Of Bye-Laws | Number of defaulters prosecuted | - | - | 240 | 200 | 150 | 100 |
| Pay Assembly Members And Presiding Members Mobilisation | Number of Payment vouchers | 12 | 12 | 12 | 12 | 12 | 12 |
| Financial Support To Security Agencies | Number of Payment vouchers | 1 | 1 | 1 | 1 | 1 | 1 |
| Support To Traditional Authorities. | Number of Traditional Authorities Supported | 1 | 1 | 1 | 1 | 1 | 1 |
| Development Of Procurement Plan | Procurement Plan Prepared | By 30 th November | By 30 th November | By 30 th November | By 30 th November | By 30 th November | By 30 th November |
| Stores Management | Stock taking | 2 | 2 | 2 | 2 | 2 | 2 |

| | | | | | | | |
|--|---|-----|-----|-----|-----|-----|-----|
| Anti-Corruption, Rule Of Law And Accountability Programme. | No. Of Anti-Corruption Programme For Churches And Stakeholders Within The Municipality. | 15 | 31 | 60 | 70 | 75 | 80 |
| Constitution Quiz | No. Of Participating Students | 98 | 276 | 400 | 500 | 600 | 650 |
| Manage And Maintain Revenue Database | Procure Revenue Software And Integrate With Existing Database (%) | 70 | 100 | 100 | 100 | 100 | 100 |
| Organise Data Collection Exercise | No. of Quarterly Data Collection Exercise Organised | 3 | 4 | 5 | 5 | 5 | 5 |
| Vetting Of All Payment Vouchers | Percentage of Submitted Payment Vouchers Vetted. (%) | 60 | 100 | 100 | 100 | 100 | 100 |
| Inspection Reports On Projects Produced Before Payments | No. of visits | 110 | 43 | 120 | 120 | 120 | 120 |
| Independence Day Celebration. | Independence Day Celebration Held. | 1 | 1 | 1 | 1 | 1 | 1 |
| Farmers Day Celebration | Farmers Day Celebration Held | 1 | 1 | 1 | 1 | 1 | 1 |
| End Of Year Staff Durbar & Awards | End Of Year Staff Durbar & Awards Held | 1 | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

| OPERATIONS | |
|--|-----------------------|
| Administrative & Technical Meeting | GH¢ 200,000.00 |
| Enforcement of Bye laws | GH¢ 20,000.00 |
| Support for Security Agencies | GH¢ 40,000.00 |
| Support To Traditional Authorities | GH¢ 35,000.00 |
| Citizen Participation In Local Governance | GH¢ 20,000.00 |
| Protocol | GH¢ 50,000.00 |
| Official National Celebration | GH¢ 60,000.00 |
| School feeding Monitoring | GH¢ 5,000.00 |
| Procurement management | GH¢25,000.00 |
| Procurement of office supplies and logistics | GH¢ 25,000.00 |
| Prepare Presiding Member's emolument | GH¢ 29,952.00 |
| Internal Audit Operations. | GH¢ 35,000.00 |
| Commissioning of Projects | GH¢ 80,000.00 |
| Assembly Members monthly Mobilisation | GH¢200,000.00 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

The objective of the finance department is to receive and disburse funds, Develop Revenue improvement action plan, submit trial balance on time, effective revenue mobilization, field monitoring response to audit queries.

2. Budget Sub-Programme Description

The Sub-programme seeks to promote effective revenue mobilization and to ensure prompt tracking of receipt and timely disbursement of fund

The sub-programme will be delivered through improvement of existing infrastructure within the municipality and sensitization and education of stakeholders including rate payers.

Organization units involved are Works, Finance, Budget, Town and Country Planning and Central Administration.

The Sub-Programme is funded by Government of Ghana (GOG), Internal Generated Fund (IGF), and District Assembly Common Fund (DACF)

The beneficiaries of the programme are Landlords, Business owners, and other stakeholders.

Currently, the Finance Department has 52 revenue collectors and 10 accounting staffs.

The key challenges of the programme include:

- Creation and update of a comprehensive and reliable database for rate payer.
- Inadequate motorable roads and drainage systems, coupled with uneven topography.
- Inability to prosecute rate defaulters due to the absence of a functioning court.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Improved revenue mobilization | • Number of task force activities carried out | 4 | - | 4 | 4 | 4 | 4 |
| | • % increase in Revenue | 45 | 30 | 20 | 15 | 15 | 20 |
| | • Number of zonal council visits | 8 | 4 | 4 | 4 | 4 | 4 |
| | • Number of Electoral area visits | 4 | 3 | 2 | 2 | 3 | 4 |
| | • Number of meetings with Revenue Collectors | 12 | 4 | 12 | 12 | 12 | 12 |
| Financial Reports | • Number of Trial Balance Submitted | 12 | 7 | 12 | 12 | 12 | 12 |
| | • Number of annual report Submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| Revenue improvement action plan | • Revenue improvement action plan updates | 4 | 2 | 4 | 4 | 4 | 4 |
| Database/ Nominal roll of rate payers | • % of bills generated from the database built. | 85 | 90 | 90 | 95 | 95 | 95 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Treasury and Accounting Activities GH¢ 10,000.00 | Acquisition Of Movables And Immovable Assets GH¢ 200,000.00 |
| Manpower And Skills Development GH¢ 25,000.00 | |
| Procurement Of Office Equipment And Logistics GH¢ 150,000.00 | |
| Revenue Collection And Management GH¢ 50,000.00 | |
| Procurement of office consumables and supplies GH¢ 30,000.00 | |
| Acquisition of movable and Immovable assets GH¢ 150,000.00 | |
| Monitoring and evaluation of Programmes and Projects GH¢ 10,000.00 | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 BUDGET AND RATING

1. Budget Sub-Programme Objective

The objective of the Budget and Rating Unit is to prepare and implement the Assembly's budget. It is also responsible for the coordination of mid-year review of the budget and preparation and submission of monthly and quarterly budget analysis reports.

2. Budget Sub-Programme Description

Due to the recurrent nature of the budgeting process, the programme seeks to daily review operations and personnel transaction requests, assure legislative intentions of the budget are being complied with and carried out by the various departments and agencies.

The Budget sub programme involves all other departments and units in the municipality.

The sub programme is funded by Internally Generated Fund (IGF) and the District Assembly Common Fund (DACF).

The beneficiaries of the programme are all stakeholders in the Municipality.

Currently, the Budget and Rating Unit has 4 Budget Analysts and a Secretary.

The key challenges of the programme include;

- Reliable database
- Logistics
- Office space

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Preparation of annual estimates/budget | No of annual budget prepared | 1 | 1 | 1 | 1 | 1 | 1 |
| Preparation of Fee-Fixing resolution | No of Fee-Fixing Resolutions prepared | 1 | 1 | 1 | 1 | 1 | 1 |
| Budget committee meetings | No of budget committee meetings held | 4 | 4 | 4 | 4 | 4 | 4 |
| Property valuation | No of properties valued | - | - | 10,000 | 20,000 | 20,000 | 10,000 |
| Mid – Year Budget Review | No of budget reviews done | - | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Budget Preparation and Fee- Fixing Resolution GH¢ 70,000.00 | |
| Development and Management of Database GH¢ 50,000.00 | |
| Budget Performance Reporting GH¢10,000.00 | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 DEVELOPMENT PLANNING

1. Budget Sub-Programme Objective

The Planning Unit shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the municipality.

2. Budget Sub-Programme Description

What the sub-programme seeks to achieve/ major services are to be delivered through co-ordination, integration and harmonization of the executed programmes and projects under approved development plans for the Municipality.

The sub-programme is to be delivered through organising composite monitoring meetings, review meetings, harmonizing of action plans and preparing quarterly reports.

All the departments and units in the Ga Central Municipality are involved.

The sub-programme is funded through GOG and IGF.

The beneficiaries of the programme are the people living in the Municipality and other stakeholders.

The staff strength of the sub-programme is seven (5)

The key issues/ challenges for the sub-programme lack of adequate skills on Monitoring and Evaluation among some key Assembly staff and departmental heads, inadequate budgetary allocation to Monitoring and Evaluation and insufficient logistics for conducting M&E.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Organised and trained MPCU members on NDPC guidelines | 2 no. MPCU guidelines training organised | 1 | 2 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|---|----|----|----|----|----|----|
| GCMA MTDP prepared | GCMA 2022 -2025 MTDP prepared and adopted | 1 | 1 | 1 | 1 | 1 | 1 |
| Initiated and coordinated the process of the action Plans, Budget and implementation of the development projects / plans | 4No. Action plans, Budgeting and implementation of the development projects / plans initiated and coordinated | 1 | 1 | 1 | 1 | 1 | 1 |
| Initiated and prepared community development / zonal plans | 2no. community development / zonal plans initiated and prepared | 2 | 2 | 2 | 2 | 2 | 2 |
| Organised public hearings on the MTDP and all of the Assembly's development projects | No. public hearings on the MTDP and all the Assembly's development projects | 13 | 13 | 13 | 13 | 13 | 13 |
| Conduct Socio – economic and spatial studies database development | No. socio-economic and spatial studies for database development conducted | 1 | 1 | 1 | 1 | 1 | 1 |
| Monitor and evaluate all development policies , programmes and projects in the municipality | 1 development No. of policies ,programmes and projects in the municipality monitored and evaluated | 99 | 99 | 99 | 99 | 99 | 99 |
| Coordinate the preparation and submission annual progress reports | No. of annual progress reports | 1 | 1 | 1 | 1 | 1 | 1 |
| Organise MPCU meetings to coordinate and harmonise sector plans / activities | No. of MPCU meetings with minutes/reports | 4 | 8 | 8 | 8 | 8 | 8 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Administrative and Technical Meetings GH¢ 234,000.00 | |
| Information, Education and Communication GH¢ 30,000.00 | |
| Monitoring and Evaluation of programmes and projects GH¢ 10,000.00 | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

- To direct and guide the spatial growth and physical development of the municipality.
- To formulate policies and monitor plans relating to the use and development of lands within the municipality.
- To render services to the general public through the insurance of development/ Building permits and street naming & Property Addressing.

2. Budget Sub-Programme Description

- The Sub-programme seeks to provide orderly and efficient, spatial planning and development control across the entire municipality and also offers advice on all land related issues of the assembly.
- The Sub-programme is to ensure compliance with land use regulations to curtail unauthorised developments. It will also ensure development conformity with approved planning schemes/layouts.
- The Sub-programme units are Survey & Mapping and Development Control.
- The Sub-programme is funded by the Internally Generated Fund and the District Assembly Common Fund (DACF)
- The Sub-programme will provide services to the general public as a whole.
- The Sub-programme will also offer land related advice to the Assembly
- The Sub-programme currently has 6 Staff, 1 professional Planner, 3 Technical Staff and 2 Administrators.
- The Sub-programme lacks adequate logistics like the Geographic Position System (GPS), updated layouts/ planning Schemes, Office accommodation, and stationeries to run the office. Also staff capacity is another challenge that beset the sub programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|-----------------------------|----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2020 | Indicative Year 2022 | Indicative Year 2023 | |
| Capacity Building for Staff | All Staff to be GIS complainants | - | 2 | 3 | 3 | 4 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | | | |
|-------------------------------------|-----|-------|-----------------|
| Recruitment and HRMIS (GH¢9,000.00) | | | |
| Capacity Building | for | staff | (GH¢150,000.00) |

| Projects |
|----------|
| |
| |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide technical services for infrastructural development and maintenance
- To ensure prompt & effective planning interventions to development's needs, challenges, issues & problems affecting the city
- To provide urban planning capacity for promoting sustainable city management & development
- To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services
- To develop and maintain public transport infrastructure.
- To design, develop and maintain institutional facilities to enhance service delivery.

2. Budget Programme Description

The Infrastructure delivery and management programme seeks to provide the public with coordinated development and improved service delivery to stimulate economic activity, high quality of life and become one of the most attractive districts in the country. Also, to provide and manage quality, equitable and sustained social-economic and physical infrastructure services to the resident of Ga Central Municipal Assembly through efficient resources mobilization and utilization.

The Programme Comprises Four (4) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments in The Assembly. They Are;

- PUBLIC WORKS
- PHYSICAL PLANNING
- URBAN ROADS
- TRANSPORT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL PLANNING

1. Budget Sub-Programme Objective

- To direct and guide the spatial growth and physical development of the Municipality.
- To formulate policies and monitor plans relating to the use and development of land within the Municipality.
- To render services to the general public through the issuance of Development/ Building Permit and Street naming & Property Addressing.

2. Budget Sub-Programme Description

The sub-programme seeks to provide orderly and efficient, spatial planning and development control across the entire Municipality and also offers advice on all land related issues of the Assembly

The sub-programme is to ensure compliance with land use regulations to curtail unauthorized developments. It will also ensure developments conformity with approved planning schemes/ layouts.

The sub-programme units are Survey & Mapping and Development Control.

The sub-programme is funded by the Internally Generated Fund and the District Assembly Common Fund (DACF).

The sub-programme will provide services to the general public as a whole.

The sub-programme will also offer land related advice to the Assembly.

The sub-programme currently has 7 staff, 1 Professional Planner, 3 Technical Staff and 3 Administrators.

The sub-programme lacks adequate logistics like the Geographic Positioning System (GPS), updated layouts/ Planning Schemes, office accommodation, stationeries to run the office. Also, staff capacity is another challenge the sub-programme is beset with.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| | | 2019 | 2020 | Budget Year 2022 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| 1. Delivery of quality and efficient clients' service relating to land. | Functional and Operational Management Structures in place. (%) | 30 | 40 | 60 | 70 | 85 | 95 |
| 2. Development/ Building Permits increased. | i. Sub-tech | 7 | 4 | 4 | 8 | 8 | 8 |
| | Statutory meetings held in a year. | 5 | 4 | 4 | 4 | 5 | 5 |
| | ii. No. of Development/ Building Permits Applications granted | 100 | 110 | 200 | 220 | 240 | 280 |
| 3. All streets within the Municipality assigned names and property numbering (2092) | Procuring and Installation of all street signage poles and plates across the municipality | Street-502 Property-0 | Street-602 Property-200 | Street-850 Property-400 | Street-100 Property-800 | Street-150 Property-100 | Street-200 Property-150 |
| 4. All electoral areas should have a workable Planning Scheme | Update on planning scheme | 3 Planning schemes have been done | 5 Planning schemes should be done | 7 Planning schemes should be done | 9 Planning schemes should be done | 11 Planning schemes should be done | 14 Planning schemes should be done |
| 5. Capacity building for staff | All staff to be GIS complainants | - | 2 officers to be trained | 3 officers to be trained | 4 officers to be trained | 5 officers to be trained | 6 officers to be trained |

4. Budget Sub-Programme Operations and Projects

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

| OPERATION | ESTIMATED COST GHC |
|---|--------------------|
| 1. Administration and technical meetings | 57,804.00 |
| 2. Land Acquisition and Registration | 300,000.00 |
| 3. Man power skills and development | 20,000.00 |
| 4. Street naming and property addressing exercise | 300,000.00 |
| 5. Procurement of office supplies and consumables | 15,000.00 |
| 6. Land use and spatial planning | 200,624.00 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 WORKS

1. Budget Sub-Programme Objective

The Works Department aims to promote the government's objective of economic development, good governance and rising living standards and prosperity by providing and managing the accommodation, infrastructure needs of the national department, by leading the national Expanded Works Programme and transformation of the construction and property industries.

2. Budget Sub-Programme Description

The key elements of this story should be:

- What the sub-programme seeks to achieve/ major services to be delivered
- Efficiently manage the asset life of immovable assets and the Department custodianship.
- Provide expert advice to all three spheres of government Physical projects.
- Contribute to the national goal of job creation and poverty alleviation through programme management, leading and directing of works programmes within the communities.
- Provide strategies leadership to the construction and property industries.

b) How the sub-programmes is to be delivered

Open Communication: Regular, frank and open communications is encouraged with the department, and with its external public.

Urgency: All tasks are attended to timorously and diligently

Commitment: All employees demonstrate unwavering dedication to their works and perform task purposefully within available resources.

Integrity: The department rejects any form of corruption and /or maladministration and all employees vow to expose any action under principles of good corporate governance.

Client Focus: All aspect s of our work are guided by the need to improve service delivery to client.

Team Work: Every employee has a specific task/role to perform and the sum of all our actions defined our destiny (success or failure).

C) What Organizational Units are involved?

Environmental protection and Rural Housing

Department of Urban Roads

Department of feeder Roads

Community Water

D) How is the sub-programmes funded?

District Assembly common fund (DACF)

Internal Generated fund (IGF)

Ghana Education Trust Fund (GETFUND)

Donor Fund (eg. DANIDA)

E) Who are the beneficiaries of the program?

General Public or external public (communities)

Education service

Health service

Judicial service

F) What is the staff strength of the sub-programmes?

1-Director of works

2-Assitant Engineers

1-Assistant Quantity Surveyor

1-Senior Technician Engineer

3-Technician Engineer

3-technical Assistants

12-Development Control Assistants (Task Force)

1-Stenogragher Grade I

1-Stenographer Grade II

G) What are key issues/challenges for the sub-programmes?

In availability of land for development projects

Bad roads and poor drainage systems for easy mobility and access

Inadequate office accommodation

Lack of logistics (e.g. vehicle

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Infrastructure Delivery Programme | Monitoring and Evaluation Report | 3 | 3 | 5 | 5 | 5 | 5 |
| | Monthly /Quarterly Reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | Site meeting reports | 3 | 3 | 3 | 3 | 3 | 3 |
| Maintenance Programmes | Tender Quotations | 10 | 10 | 15 | 20 | 25 | 25 |
| | Contract Documents | 10 | 10 | 15 | 20 | 25 | 30 |
| | Progress Reports | 10 | 10 | 15 | 20 | 25 | 30 |
| | Payment Certificates | 10 | 10 | 15 | 20 | 25 | 30 |
| Public Works Programmes/ Contractual Programmes | Consultants Guidance | 6 | 6 | 10 | 15 | 20 | 25 |
| | Design Preparation | 6 | 6 | 8 | 10 | 10 | 15 |
| | Quotations | 10 | 10 | 15 | 20 | 10 | 20 |
| | Tender Documents | 10 | 10 | 15 | 20 | 20 | 25 |
| | Contract Documents | 10 | 10 | 15 | 20 | 20 | 25 |
| | Payment Certificates | 10 | 10 | 15 | 20 | 20 | 25 |
| Service Delivery Programme (Building Permits) | Site Monitoring Reports | 15 | 24 | 35 | 45 | 25 | 30 |
| | Sub-committee Reports duplicate copies | 3 | 3 | 5 | 9 | 12 | 14 |

4. Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|---|
| Internal management of the department | Acquisition of Movable And Immovable Assets |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | |
| Monitoring and Evaluation of Programmes and Projects | Acquisition of Movable And Immovable Assets |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.3 URBAN ROADS

1. Budget Sub-Programme Objective

The sub programme seeks to promote accessibility and mobility at a cheapest cost.
Minimize destruction cause by storm and surface water.

2. Budget Sub-Programme Description

The sub- programme will be delivered by maintaining existing roads and its accessories and constructing new ones.

Organisational units involved Ministry of Roads and Highway, Department of urban Roads and Works

The sub-programme is funded by Government of Ghana (GOG),

Anybody who travelled within this catchment area well benefits especially those within.

Currently the roads unit has staff strength 10

The challenge of the programme includes insufficient funds, inadequate staff

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|--|------------------------|------------|-------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Improved drainage system in the municipality | Construction of drains | 478M | 1KM | 1.8Km | 2.5Km | 2.5Km | 2.5Km |
| Minimizing flooding damage | Desilting and Dredging | 3.5Km | 4Km | 4.2Km | 5Km | 5Km | 5Km |
| Increased suitable riding surface | Grading and shaping | 200Km | 210Km | 215Km | 220Km | 220Km | 220Km |

| | | | | | | | |
|------------------------------|---------------------------------|-------|-----|-------|-------|-------|-------|
| Increased road condition Mix | Surfacing of road and resealing | 1.2Km | 2Km | 2.3Km | 2.5Km | 2.5Km | 2.5Km |
|------------------------------|---------------------------------|-------|-----|-------|-------|-------|-------|

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Internal management of the department | Acquisition of Movable And Immovable Assets |
| MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | |
| MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | Acquisition of Movable And Immovable Assets |
| | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.4 TRANSPORT DEPARTMENT

1. Budget Sub-Programme Objective

To ensure development of well-planned Transport network and properly regulated transportation services within the municipality.

2. Budget Sub-Programme Description

Transportation is a major economic activity in the municipality connecting into the major corridors within Accra. Public transportation is by trotros and taxis. There are about thirty-seven (38) Transport Union Operators.

The Transport unit seeks to regulate commercial transport services, controls the use of lorry parks bus stops and car parking areas.

This will be delivered through a stakeholders meeting, training and educating them to improve their transport services as operators working in the jurisdiction of the Municipality.

The Transport department has three major units namely; the Transport Planning, Transport Operations and Traffic Management and Safety units.

The department will be mainly funded by Internally Generated Funds (IGF) and District Assembly Common Fund (DACF) and also with the support from other Donor Funds.

The department has Twenty-Three (23) members as its staff strength comprising of one (1) Principal Officer (1), one (1) NABCO personnel, three (3) National service personnel, Seventeen (17) drivers and the head of Transport.

Under staffing is a major challenge for the unit. The staff strength is very low which hinders the execution of activities as whole. Another challenge is lack of logistics for performance. The department lacks a lot of logistics such as vehicle for monitoring and evaluation purposes of the various transport operators in the Municipality, equipment such as clamps, reflectors for enforcement activities.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| 1. Improve regulations of public transport | Registration of union and drivers | - | - | 38 | 40 | 44 | 48 |
| 2. Insurance of Assembly's fleet | Certificate of insurance | 17 | 17 | 18 | 20 | 22 | 24 |
| 3. Servicing and maintenance | Reports on vehicle verification | 17 | 17 | 18 | 20 | 22 | 24 |
| 4. Accident Free Municipality | Reports on road safety meetings and campaigns | - | - | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| OPERATION | ESTIMATED COST |
|--|----------------|
| 1. Maintenance and servicing | 90,000.00 |
| 2. Organizing stakeholder | 4,000.00 |
| 3. Registration and certification of both transport unions and drivers within our jurisdiction | 8,000.00 |
| 4. Enforcement | 1,000.00 |
| 5. Capacity Building for Assembly Drivers | 4,000.00 |
| 6. Road safety intervention | 6,000.00 |
| 7. Insurance and Roadworthy of Assembly's fleets | 55,000.00 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To deliver the highest possible quality of education and social services to the resident.
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and social Welfare.
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health through regulations review and enforcement, increased staffing, capacity building and infrastructure development.
- To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
- To promote and manage programs for the youth, Children, Women, and persons living with disability
- To recommend, monitor, and ensure compliance of a framework for the youth, Women and Persons living with disability.

2. Budget Programme Description

The Social Services Delivery Programme seeks to provide quality social services delivery to the entire residence of Ga Central Municipal Assembly. Within the context of the Medium Term Plan the Programme will continue to play its strategic role in the County transformation and Economic development through; promotion and management of Educational services within the County; promotion of Culture and Sporting activities in the Municipality; promotion and managing of programs for the youth, Children, Women and persons living with disabilities; promotion of Community Social Welfare in the Municipality; improving the reading culture and access of information within the City; Offer guidance and counselling to all rescued children/ youths and provide rehabilitation services; To equip the youths with relevant skills, knowledge and enhance their capacity to engage in meaningful activities and To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health through

regulations review and enforcement, increased staffing, capacity building and infrastructure development.

The Programme Comprises Three (3) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **EDUCATION**
- **HEALTH**
- **SOCIAL WELFARE & COMMUNITY DEVELOPMENT**
- **NON FORMAL EDUCATION**
- **BIRTHS AND DEATHS**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

To identify and unearth talents and potentials through quality education and to equip the individual with the require skills to meet the demands of the works of life.

Each level of education seeks to achieve certain objectives:

a) Central Administration –see to it that available educational resource are distributed equitably and put to judicious use with proper supervision.

b) Basic Education comprises; -Pre-school, Primary and Junior High School – provide equitable access to good-quality child-friendly universal basic education, by improving opportunities for all children at the basic level.

c) Senior High School; seeks to develop in students the longing for further self-improvement and to reinforce the knowledge and skills acquired during basic education. Also equips students with qualities of responsible leadership which will enable them to promote the development of all areas of our national life.

2. Budget Sub-Programme Description

The sub-programme seeks to implement educational policies at the Basic, Senior and Technical Vocational schools which is its core mandate.

Organizational units involved are Human Resource and Management, Finance and Administration, Monitoring and Supervision and Planning, Data Collection and Statistics Unit

The sub-programme is funded by Government of Ghana (GoG), Internally Generated fund (IGF), District Assembly Common Fund (D.A.C.F) and Donors

The beneficiaries of the programme are students, parents and the society at large.

CentralAdministration33, Pre-school-22, Pimary-87, Junior High School-108 and Senior High School-181

The sub-programmes face the following key challenges: inadequate funding of activities and delay in the release of funds resulting in the delay of those activities slated for certain terms.

3. Budget Sub-Programme Results Statement

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

| PROGRAMME: CENTRAL ADMINISTRATION | | | | | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | PROJECTIONS | | | |
| | | 2019 | 2020 | BUDGET YEAR 2021 | INDICATIVE YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Improve management of Education service delivery | Provide adequate resource for administration | | | | | | |
| | a)Electricity Charges | | | | | | |
| | b)Conference fees | 3 | 3 | 3 | 3 | 3 | 3 |
| | c)Stationery | | | | | | |
| | d)Water | | | | | | |
| | e)Sanitation charge | 6 | 6 | 12 | 12 | 12 | 12 |
| | f)Oil and Lubricants | 4 | 4 | 4 | 4 | 4 | 4 |
| | g)Telecommunication | 12 | 12 | 12 | 12 | 12 | 12 |
| | h)Maintenance of general equipment | 1 | 3 | 4 | 4 | 4 | 4 |
| | i)Fire Fighting Accessories | - | - | 2 | 2 | 2 | 2 |
| | j)Organise Annual School census | 1 | 1 | 1 | 1 | 1 | 1 |
| | k)Organise Annual Best Teacher Awards | - | 1 | 1 | 1 | 1 | 1 |
| Support for director's conference | 2 | 2 | 3 | 3 | 3 | 3 | |
| Improve management of Education service delivery | a) Organise Management for training front Deputy Directors | | | 2 | 2 | 2 | 2 |
| | b)Organise Workshop for District Director, Budget Officer, Accountant and planning officer , planning officers on budget Preparation. | - | - | 2 | 2 | 2 | 2 |

| PROGRAMME: CENTRAL ADMINISTRATION | | | | | | | |
|-----------------------------------|--|------------|------|------------------|----------------------|----------------------|----------------------|
| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | PROJECTIONS | | | |
| | | 2019 | 2020 | BUDGET YEAR 2021 | INDICATIVE YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| | c)Conduct regular Payroll Audit in basic schools | 1 | 2 | 3 | 3 | 3 | 3 |
| | d)Monitor Educational delivery activities in Basic schools | 2 | 3 | 6 | 6 | 6 | 6 |
| | e)Provide office furniture: | | | | | | |
| | i.Set of executive tables & chairs | 3 | 1 | 4 | 4 | 6 | 6 |
| | ii.4-Drawer metal cabinets | - | 2 | 5 | 5 | 5 | 5 |
| | iii.Polytank | | | | | | |
| | f)Organise School Performance Appraisal Meeting(SPAM) | 1 | 1 | 1 | 1 | 1 | 1 |
| | g)Conduct Mock Exams for JHS 3 students | 1 | 1 | 1 | 1 | 1 | 1 |
| | h) Organise road safety Education in schools within the Municipality | 13 | 16 | 18 | 18 | 18 | 18 |
| | i)Organise Annual School census | 1 | 1 | 1 | 1 | 1 | 1 |
| | Conduct Annual District Education Operational Plan.(ADEOP) | 1 | 1 | 1 | 1 | 1 | 1 |
| | j)Organise Municipal Presidential Awards | 1 | 1 | 1 | 1 | 1 | 1 |

| PROGRAMME: PRE-SCHOOL | | | | | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | PROJECTIONS | | | |
| | | 2019 | 2020 | BUDGET YEAR 2021 | INDICATIVE YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Make available public and private child friendly basic | a) Provide recreational facilities/equipment KG(Swings, seesaw, miniature horses jig-saw puzzles(etc) | - | - | 6 | 6 | 6 | 6 |
| | b) Provide Teaching and learning materials (provide textbooks and supplementary | 1 | 1 | 1 | 1 | 1 | 1 |
| | c)Pro harvesting in schools (polytanks) vide facilities for water | - | - | 4 | 4 | 4 | 4 |
| | b)Organise "My First Day at School" Ceremony in schools | 1 | 1 | 1 | 1 | 1 | 1 |
| Remove barriers to education by improving pupils welfare to motivate parents and learners to attend school | c)Organise sensitisation workshops for parents of children with Special Educational Needs(SEN) | - | - | 2 | 2 | 2 | 2 |
| | d)Organise community sensitisation on the need to send all children to school and at the right time KG Games | 1 | 3 | 3 | 3 | 3 | 3 |

| PROGRAMME: PRIMARY | | | | | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | PROJECTIONS | | | |
| | | 2019 | 2020 | BUDGET YEAR 2021 | INDICATIVE YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Make available public and private child friendly basic | a) Provide recreational facilities/equipment: (footballs, jerseys, table tennis set, javelin etc. | - | - | 6 | 6 | 6 | 6 |
| | b)Provide Teaching and learning materials | 1 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | |
|--|---|---|---|---|---|---|---|
| Remove barriers to education by improving pupils welfare to motivate parents and learners to attend school | a) Provide guidance and counselling services for primary school pupils | 2 | 3 | 3 | 3 | 3 | 3 |
| | b)Organise "My First Day at School" Ceremony in schools | 1 | 1 | 1 | 1 | 1 | 1 |
| | c)Organise sensitisation workshops for parents of children with Special Educational Needs(SEN) | 1 | 2 | 2 | 2 | 2 | 2 |
| | d)Organise community sensitisation on the need to send all children to school and at the right time/age | - | - | 2 | 2 | 2 | 2 |

| | | | | | | | |
|-----------------------------------|---|---|----|----|----|----|----|
| access to education at all levels | b)Organise inter-school and inter-district sports and Athletics | 1 | 3 | 3 | 3 | 3 | 3 |
| | Screen children to identify health needs | - | - | 2 | 2 | 2 | 2 |
| | f) Provide clean and safe water facilities in schools (veronica buckets, rain harvest facilities etc) | - | 6 | 8 | 10 | 12 | 12 |
| | g)Provide dust bins in schools | - | 18 | 18 | 18 | 18 | 18 |
| | h)Provide gender friendly toilet and urinals for schools | 3 | 4 | 6 | 8 | 10 | 10 |
| | i)Education teachers on issues of disability | 1 | 1 | 2 | 3 | 3 | 3 |

| PROGRAMME: PRIMARY | | | | | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | PROJECTIONS | | | |
| | | 2019 | 2020 | BUDGET YEAR 2021 | INDICATIVE YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Ensure equal basic education opportunities for all | No. of scholarship beneficiaries. | 25 | 25 | 30 | 35 | 40 | 40 |
| Provide all BE schools with an up-to-date curriculum relevant to personal and national development | Organise Science, Technology ,Mathematics and Innovative annually(STMIE)clinics annually | 1 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | |
|---|--|---|---|---|---|---|---|
| Ensure that all P6 graduates are literate and numerate in English | Organise Competition in literacy and numeracy for upper primary children | - | - | 2 | 2 | 2 | 2 |
| Increase inclusive and equitable | a)Organise 15th District Basic School festival of Arts | 1 | 1 | 1 | 1 | 1 | 1 |

| PROGRAMME: JUNIOR HIGH SCHOOL | | | | | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | PROJECTIONS | | | |
| | | 2019 | 2020 | BUDGET YEAR 2021 | INDICATIVE YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Make available public and private child friendly basic | Provide recreational facilities/equipment: (footballs, jerseys, table tennis set, javelin ,volleyball, ludo, oware, scrambles | - | - | 6 | 6 | 6 | 6 |
| Remove barriers to education by improving pupils' welfare to motivate parents and learners to attend school | Provide Teaching and learning materials | 1 | 1 | 1 | 1 | 1 | 1 |
| | Provide guidance and counseling services for JHS pupils | 2 | 3 | 3 | 3 | 3 | 3 |
| | Organize sensitization workshops for parents of children with Special Educational Needs(SEN) | 1 | 2 | 2 | 2 | 2 | 2 |
| Ensure Equal Basic Education | Undertake scholarship programmes for needy pupils, especially those in deprived areas. | 25 | 25 | 30 | 35 | 40 | 40 |
| | Screen children to identify health needs | - | 30 | 60 | 90 | 120 | 120 |

| | | | | | | | |
|--|---|---|----|----|----|----|----|
| | Provide clean and safe water facilities in schools (veronica buckets, rain harvest facilities etc.) | - | 6 | 8 | 10 | 12 | 12 |
| | Provide dust bins in schools | - | 13 | 13 | 13 | 13 | 13 |
| | Provide gender friendly toilet and urinals for schools | 2 | 3 | 3 | 3 | 3 | 3 |
| | Educating teachers on issues of disability | 1 | 2 | 2 | 2 | 2 | 2 |
| Provide all BE schools with an up-to-date curriculum relevant to personal and national development | i)Organize Science, Technology, Mathematics and Innovative annually(STMIE)clinics annually | 1 | 1 | 1 | 1 | 1 | 1 |

| PROGRAMME: SENIOR HIGH SCHOOL | | | | | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | PROJECTIONS | | | |
| | | 2019 | 2020 | BUDGET YEAR 2021 | INDICATIVE YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Increase equitable access to participation in Education | a)Provide guidance and counselling service at SHS | 1 | 3 | 3 | 3 | 3 | 3 |
| | b)Organise INSET for teacher's professional development | - | 2 | 2 | 2 | 2 | 2 |
| | c)Organise Science and Mathematics quiz | - | - | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

CENTRAL ADMINISTRATION

| OPERATION | PROJECT |
|---|---|
| Internal Management of the Department GH¢ 43,000.00 | Acquisition of Movable And Immovable Assets |
| Procurement Of Office Equipment And Logistics GH¢ | |
| Supervision And Inspection Of Education Delivery GH¢28,250.00 | |
| Support To Teaching And Learning Delivery GH¢53,200.00 | |
| Manpower And Skill Development GH¢ 15,000.00 | |
| Development of Youth, Sports and Culture GH¢ 27,100.00 | |

PRE-SCHOOL

| OPERATION | PROJECT |
|--|---|
| Support to Teaching and Learning Delivery GH¢ 27,800.00 | Acquisition Of Movable And Immovable AssetsGH¢10,000.00 |
| Internal Management of the Department GH¢7,500.00 | |
| Procurement Of Office Equipment And Logistics | |
| Development of Youth, Sports And Culture GH¢ 4,000.00 | |

PRIMARY

| OPERATION | PROJECT |
|--|---|
| Support to Teaching and Learning Delivery GH¢ 65,000.00 | Acquisition Of Movable And Immovable Assets |
| Development of Youth, Sports and Culture GH¢ 39,000.00 | |
| Supervision And Inspection of Education Delivery GH¢8,000.00 | |

| | |
|--|--|
| Manpower And Skill Development GH¢1,500.00 | |
| Procurement Of Office Equipment And Logistics | |

JUNIOR HIGH SCHOOL

| OPERATION | PROJECT |
|---|---|
| Development of Youth, Sports And Culture GH¢15,000.00 | Acquisition of Movables And Immovable Assets |
| Support To Teaching And Learning Delivery GH¢43,000.00 | |
| Procurement Of Office Equipment And Logistics | |

SENIOR HIGH SCHOOL

| OPERATION | PROJECT |
|--|--|
| Development of Youth, Sports And Culture GH¢2,000.00 | Acquisition Of Movable And Immovable Assets |
| Support to Teaching and Learning Delivery GH¢ 8,000.00 | |
| Procurement Of Office Equipment And Logistics | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

To ensure rapid socio economic development of the Municipality through the provision of quality and accessible health services to satisfied and smiling clients using a well-motivated health team.

2. Budget Sub-Programme Description

The sub programme seeks to intensify prevention and control of communicable and non-communicable diseases, promoting health lifestyles, bridging equity gaps in access to health care and nutrition services and ensuring sustainable financing arrangements that protect the poor.

The sub-programme will be training health staff in public and private facilities, educating the public, immunization campaign, outreach programmes, organizing community durbars, on Cholera, Malaria, Measles/Rubella, Nutrition, and HIV/AIDs control.

Organizational units involved are Ghana Health Service (Ga Central Municipal Health Directorate), Cooperatives and Environmental health protection, Ghana Water Company, Peace FM.

The sub-programme is funded by Government of Ghana (GoG), District Assembly Common Fund (DACF) and Donors.

Currently, the Health Directorate has staff of one hundred and six (106).

The key challenges of the programme include

- absence of office complex,
- few health centres
- few CHPS compounds
- inadequate office space
- Inadequate medical equipment/supplies
- Lack of vehicle.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Cholera Management of acute diarrhoea and infection control. | Number of staff trained | 36 | 36 | 36 | 40 | 40 |
| Identify and obtain needed drugs | Types of drugs needed | 3 | 3 | 3 | 5 | 5 |
| Identify and prepare possible emergency treatment centres. | Number of treatment centres | 5 | 5 | 5 | 8 | 8 |
| Educate the public on signs, symptoms, and mode of spread, prevention and actions to take for cholera. | Number of education organised | 10 | 10 | 10 | 15 | 15 |
| Community Durbars (CD) | Number of CD | 9 | 9 | 9 | 15 | 15 |
| | Women Groups | 10 | 10 | 10 | 15 | 15 |
| | NCCE Groups | 12 | 12 | 12 | 15 | 15 |
| | NCCE Schools | 20 | 20 | 20 | 25 | 25 |
| Street Announcement Talk on Radio, School talks | Number of days | 9 | 9 | 9 | 15 | 15 |
| | Number of staff | 7 | 7 | 7 | 15 | 15 |
| Ensure adequate sanitation and safe disposal of the dead. | Number of staff | 50 | 50 | 50 | 60 | 60 |
| Street Announcements on standards expected of food vendors. | Number of days | 4 | 4 | 4 | 10 | 10 |
| | Number of staff | | 3 | 3 | 8 | 8 |
| Inspection of restaurants, chop bars, street food vendors | Number of weeks | 6 | 6 | 6 | 10 | 10 |
| | Number of staff | 23 | 23 | 23 | 30 | 30 |
| Rolling Back Malaria Effective use of rapid diagnostic testing for malaria by private drug stores | Number of private drug stores personnel to be trained. | 25 | 25 | 25 | 30 | 30 |
| Effective public education on malaria | Number of days to educate | 8 | 8 | 8 | 15 | 15 |

| | | | | | | |
|---|---|-----|-----|-----|-----|-----|
| Management of severe malaria of private clinics | Number of personnel from private clinics to be trained. | 20 | 20 | 20 | 30 | 30 |
| Management of malaria in pregnancy | Number of personnel of maternity homes to be trained. | 20 | 20 | 20 | 30 | 30 |
| National Immunization Days Carry out social mobilization for the immunization | Number of days of mobilizations. | 3 | 3 | 3 | 5 | 5 |
| Effective immunization programme | Number of immunization point | 100 | 100 | 100 | 100 | 100 |
| | Number of volunteers | 200 | 200 | 200 | 300 | 300 |
| Measles/ Rubella campaign | Number of vaccination points | 100 | 100 | 100 | 120 | 120 |
| | Number of volunteers | 200 | 200 | 200 | 250 | 250 |
| HIV/AIDS Control | | | | | | |
| PMTCT interventions at the maternity home | Number of personnel to be trained | 30 | 30 | 30 | 40 | 40 |
| Effective treatment of common opportunity infections related to HIV | Number of personnel from the private clinic to be trained. | 30 | 30 | 30 | 40 | 40 |
| Effective syndromes management of STIs | Number of personnel from the private clinic to be trained. | 30 | 30 | 30 | 40 | 40 |
| Identification of various NGOs, PLWHIV, and newly infected within the Municipality | Number of personnel involve | 18 | 18 | 18 | 25 | 25 |
| Data Capture and Collection | Types of report formats printed | 8 | 10 | 10 | 12 | 12 |
| | Number of staff trained on reporting format, Report writing and analysis, and DHIM2 | 20 | 30 | 32 | 40 | 40 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Training of staff, identification of needed drugs, emergency centres preparation, Educating the public on cholera GH¢ 13,800 | Construction and equipping of 4 Health Centres and office complex for the Municipal Health Directorate GH¢ |
| Outreach Activities on health care and nutrition GH¢ 8,800 | |
| Training of health personnel, public education on prevention and management of malaria GH¢ 5,500 | Construction and equipping of 4 CHIPS Compounds |
| National Immunization days GH¢ 20,000 | |
| Measles /Rubella Campaign GH¢ 14,950 | Acquisition of 2 desk top computers and 2 laser printers |
| HIV/AIDs control programme which involve training of staff, public education GH¢ 25,000 | |

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME : SOCIAL SERVICES DELIVERY

BUDGET SUB-PROGRAMME: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

Our aim was to reach out to various groups, by bringing the people together, helping them to identify the problems and needs, promote knowledge, skilled confidence and capacity to act. Strengthen organization and leadership to mobilize and use the available human and material resources to improve the living standards of individuals, groups, families and communities within the municipality.

2. Budget Sub-Programme Description

The key elements of this story should be:

- What the sub-programme seeks to achieve/ major services to be delivered
To formulate and implement social welfare and community development policies within the framework of National policy to promote socio-economic and emotional stability within families.
- How the sub-programme is to be delivered?
The sub-programme is to be delivered through workshops, trainings, adult educations, extension services and monitoring meetings.
- What Organisational Units are involved?
Social welfare and community development as well as stakeholders.
- How is the sub-programme funded?
The sub-programme is funded by DACF and IGF
- Who are the beneficiaries of the programme?
The beneficiaries of the programme are the vulnerable, children, youth and women's groups.
- What is the staff strength of the sub-programme?
The staff strength of the sub-programme is 13
- What are the key issues/challenges for the sub-programme?
The main challenge encountered was lack of financial support to carry out the activities and starting capital for the beneficiaries. Transportations for monitoring and supervision.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|------------------------------------|------------|-----------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Persons with Disability Supported | No. of PWD's | 64 | 6 | 100 | 120 | 150 | 150 |
| Collaborating with NGO's | NGOs registered | 10 | 12 | 15 | 20 | 25 | 25 |
| Early Childhood development centres supervised | Monthly reports | 70 | - | 140 | 150 | 180 | 180 |
| Social Education | Quarterly Reports | 4 | 4 | 4 | 4 | 4 | 4 |
| Stability within families ensured | Quarterly Reports | 93 | 90 | 50 | 50 | 50 | 50 |
| Youth and groups trained in income generating activities | Reports | 22 groups | 30 groups | 35 groups | 35 groups | 40 groups | 40 groups |
| HIV/AIDs programme organised in schools | Reports | 2 | 1 | 2 | 2 | 2 | 2 |
| Gender Based issues addressed | Reports | 100 | 100 | 120 | 120 | 120 | 120 |
| Organise LED Activities | Number of LED Activities organised | 4 | 4 | 4 | 4 | 4 | 4 |
| Adult Education Organised | Reports | 10 | 10 | 15 | 15 | 15 | 15 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Administrative and Technical meetings GH¢40,000.00 | |
| Information, Education and Communication GH¢ 30,000.00 | |
| Identify and Register PWDs Monitor PWDs GH¢ 6,000.00 | |
| Register NGO's GH¢ 2,000.00 Supervise NGO's GH¢ 4,000.00 | |
| Register ECDC Supervise/monitor ECDC GH¢ 7,000.00 | |
| Social Education on Child Labour & Domestic Violence GH¢ 7,000.00 | |
| Handle Child Maintenance, Custody/paternity/ Access GH¢ 5,500.00 | |
| Train the youth and women groups in income generating activities GH¢ 11,000.00 | |
| Organize HIV/AIDS Education in Schools GH¢ 15,000.00 | |
| Adult Education on topical issues GH¢ 10,000.00 | |
| Addressing Gender Based Issues GH¢ 8,000.00 | |
| Sensitize the public on child protection issues GH¢ 14,000.00 | |
| In-Service Training for staff on case management /child protection /ICT/sign language training GH¢ 15,000.00 | |
| Monitoring and Evaluation of programmes, projects and investigations GH¢ 7,000.00 | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 NON FORMAL EDUCATION DIVISION (NFED)

1. Budget Sub-Programme Objective

The major goal of the programme was to enable learners especially women, rural poor and people with disabilities acquire knowledge and skills that would make them function effectively in the community and also to provide quality basic literacy services to new groups in reading, writing, numeracy, local language and English, to sustain the literacy skills of neo-literates, to promote the application of acquired functional skills towards self and community development, to develop and upgrade the occupational skills of learners, particularly income generating groups to be efficient users of financial credit.

2. Budget Sub-Programme Description

Literacy seeks to enable people to be able to fill forms on their own, such as when they are at the bank, at the post office and during election time. With literacy people are able to read road signs, house numbers thus enabling individuals to find their way around more easily. It also makes people enlightened and confident and therefore more capable of discussing their own problems and making their own decisions, understanding the policies of Government and contributing their quota to the development of their communities.

It further enables people to read instructions given on medicines and drugs, and, therefore, avoid mistakes that could lead to disaster. Literacy enables people to know what is happening in other parts of the world and in the country. It enables farmers to read the correct instructions on agricultural inputs and understand the proper application of chemicals on their farm products, they are also able to read scales, measurements, instructions and prices of goods correctly thus avoiding mistakes and being cheated. Parents are able to encourage their children to do their school work and also to remain in school. People are able to use their mobile phones for communication with others in distant places. In addition to these, literacy makes people better workers by helping them to read, tell the right time and use instruments and opens the door to further education and individual advancement.

The programme will be delivered through the establishment of literacy classes across the municipality where functional skills will be provided through the facilitation of English language in basic reading, writing and arithmetic. And also through the formation and training of income generating groups

Organisational units involved are the Literacy and Operations unit, Administration, Logistics and Training, and the Income Generating Activity unit. Funding is expected from the Ga Central Municipal Assembly (IGF)

All people within the Ga Central Municipality especially women, the youth, and people with disability (PWD) etc.

The sub-programme is made up of Fourteen (14) people as staff.

Inadequate logistics, inadequate funding, poor equipment and facilities, lack of means of transport and unavailability of funds for effective monitoring and supervision.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Community entry and recruitment of learners | Number of classes on the ground | 2 | 5 | 10 | 15 | 20 | 25 |
| COTVET registration and training of various groups | Training report and registration certificate | - | - | 2 | 4 | 8 | 10 |
| Stakeholder engagement and interaction | Report on Stakeholder interaction | 0 | 0 | 1 | 2 | 3 | 3 |
| Monthly staff and facilitators meeting | Minutes of monthly meetings | 5 | 8 | 12 | 12 | 12 | 12 |
| Supervision and monitoring literacy classes | Supervision report and facilitators class records | 3 | 4 | 8 | 10 | 12 | 14 |
| Learners graduation ceremony | Graduation report | 0 | 1 | 1 | 1 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Community entry and recruitment of learners | |
| Training of Batch 6 English language facilitators | |
| COTVET registration and training of various groups | |
| Stakeholder engagement and interaction | |
| In-service/capacity building training for facilitators | |
| Monthly staff and facilitators meeting | |
| Supervision and monitoring of literacy classes | |
| Assessment of classes | |
| Learners graduation ceremony | |

NON-FORMAL EDUCATION DIVISION
ANNUAL BUDGET ESTIMATES FOR 2021

| | OPERATIONS | LOCATION | BUDGET (GHC .) | TIMELINES | | | SOURCE OF FUNDING |
|-------------------------|--|---|----------------|-----------|---|---|-------------------|
| | | | | 1 | 2 | 3 | |
| 1 st Quarter | Community Entry and recruitment of learners in all zones | All communities within the municipality | 3,000 | ✓ | ✓ | | GCMA |
| | Training of Batch 6 Facilitators | NFED office | 2,000 | | ✓ | | GCMA |
| | Quarterly facilitators meeting | NFED office | 1,000 | | | ✓ | GCMA |
| 2 nd Quarter | COTVET registration | COTVET | 2,000 | ✓ | | | GCMA |
| | COTVET Training of women groups and various artisans (Skills Development/Employment Programme) | Assembly Hall | 2,500 | | ✓ | | GCMA |
| | Monitoring and supervision of literacy classes | All zones | 1,000 | ✓ | ✓ | ✓ | GCMA |
| | Quarterly facilitators meeting | NFED office | 1,000 | ✓ | ✓ | ✓ | GCMA |

| | | | | | | | |
|-------------------------|--|---------------|-------|---|---|---|------|
| 3 rd quarter | Staff capacity building Programme on IGA | Assembly Hall | 1,000 | ✓ | | | GCMA |
| | Quarterly staff/facilitators meeting | NFED office | 500 | ✓ | ✓ | ✓ | GCMA |
| | Monitoring and supervision of literacy classes | All zones | 1,000 | ✓ | ✓ | ✓ | GCMA |
| 4 th Quarter | Stakeholder sensitization and engagement programme | Assembly Hall | 1,000 | ✓ | | | GCMA |
| | Quarterly facilitators meeting | NFED office | 500 | ✓ | ✓ | ✓ | |
| | Assessment of literacy classes | All zones | 500 | | ✓ | ✓ | GCMA |
| | Learners graduation ceremony | Assembly Hall | 3,000 | | | ✓ | GCMA |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5: BIRTH AND DEATHS REGISTRY

1. Budget Sub-Programme Objective

To integrate the vulnerable into the mainsheet of the economy.

2. Budget Sub-Programme Description

The Births and Deaths department in the municipality, seeks to increase fresh Birth registrations in the area, this will be attainable through the following means.

- Taking the registrations to the door steps of the client thus; door to door registration.
- Organising a mass registration for infants below the ages of one. At a situated location where all infants' parents can bring their wards for the registration an example of a common location is a health facility.
- The programme will need the assistance of the health and social welfare departments or units to assist in this service delivery
- The sub-programme is to be funded by the Ga Central Municipal Assembly.
- The beneficiaries of the programme are the very people in our municipality. Acquiring a birth certificate is very important to everyone in our communities. And capturing the data of infants below one year into the birth register is totally free and it helps to prevent issues of late birth registrations
- The staff strength of the sub-programme is about fifteen; ten volunteers for the mass birth registration, the Registration officer, two health workers and two social welfare officers
- The key issues/challenges for the sub-programme will be transportation for the registration officers going door to door to sensitise parents about the need to do fresh birth registrations for their wards below one year. Also the needs for a public address system to do mass communication to reach the houses that officers will not be able to get to. Also organising a workshop for all stakeholders involved in birth registration. All these needs some form of funding thus funding has been our biggest challenge.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Registration of fresh Births | Total birth registration for male below one year | 800 | 1000 | 1200 | 1500 | 1800 | 2000 |
| Registrations of Births above one year | Total birth registration for male above one year | 300 | 400 | 600 | 800 | 1000 | 1200 |
| Registration of births above one year | Total birth registration for female above one year | 300 | 500 | 700 | 1000 | 1200 | 1500 |

1. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Mass fresh Birth registrations: transportations Materials for registration, incentives for 10 volunteers..... cost involved, GHC1,000 | |
| Door to door fresh birth registrations: transportations, materials for registration, incentives for 10 volunteers assisting the registration officercost involved GHC 1,000 | |
| Organising Training for all stakeholders for birth registration, including volunteers and health workers at weighing centres and delivery centres cost involved GHC 2,000 | |
| Organising Sensitization to the public through Mass communication exercises with public address systems to educate the public on the need for early birth registrations concerning the need for fresh Birth registration cost involved GHC 2,000 | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To create an enabling environment for urban agriculture development in line with the constitution
- To enhance investment in value addition and value chain development of crop, livestock for local, regional and international markets.
- To enhance market access of crops, livestock, and their products
- To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, tourism and industrial enterprise.
- To promote a vibrant co-operative sector observing all tenants of corporate governance and financial management.

2. Budget Programme Description

The Economic Development programme seeks to address the needs of the business community and economic vitality of the district by retaining, expanding and attracting desirable businesses. The programme's vision is to be a leader in promoting competitive domestic Trade, industrialization, co-operative development and also to improve livelihoods of environs by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management.

The Programme Comprises Three (3) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **AGRICULTURE**
- **TRADE, TOURISM & INDUSTRIAL DEVELOPMENT**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

To expect to see all cooperatives operate on sustainable, viable competitive business enterprises.

2. Budget Sub-Programme Description

To register all groups with one common needs into co-operatives.

- To audit and inspect all co-operatives societies account
- Handling enquires from co-operative societies.
- Arbitration and settling of disputes within co-operatives societies.
- Dissolution and liquidation of registered cooperatives societies.
- Organize the youth into groups for production and gainful employment
- Organise workshop for cooperative executives and manages to improve upon capacity building and skills.
- Staff strength 2

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|--|------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Collaborate with Agric to carry out LED Activities | Number of groups | 4 | 5 | 9 | 10 | 15 | 20 |
| Inspection of nursing societies | Monthly | 14 | 14 | 22 | 25 | 30 | 35 |

| | | | | | | | |
|--|-----------------------------|----|----|----|----|----|----|
| Training in Atadwe Fruit Processing | Number of People Trained | 20 | 28 | 30 | 30 | 35 | 35 |
| All registered cooperative societies audited | Number of societies audited | 6 | 10 | 12 | 18 | 25 | 25 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Identify potential groups and register them.(GH5,000) | |
| Supervise and educate the groups.(GH2,000) | |
| Organise workshops for group executives.(GH3,000) | |
| Audit and inspect cooperative groups(GH1,000) | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

The objective of Agricultural Development is to promote sustainable agriculture and thriving agric. business through research and technology development, effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

2. Budget Sub-Programme Description

The sub programme seeks to promote sustainable agriculture and thriving agric. Business through research and technology development.

The sub programme will be delivered through effective extension delivery and other support services to farmers, fishermen, processors and traders.

Organizational units involved are Ministry of Agric., CSIR, Cooperative and Environmental health and protection.

The sub programme is funded by Government of Ghana (GoG), Internally Generated Fund (IGF), District Assembly Common Fund (D.A.C.F) and Donors.

The beneficiaries of the programme are farmers, fishermen, processors and traders

Currently, Agric. has staff strength of 15

The key challenges of the programme include non-availability of land for agric. purposes, stealing of livestock, late release of funds, lack of official vehicle and office equipment such as personal computers and accessories

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Improved productivity of livestock, poultry & rabbit farmers | Number of farmers trained | 150 | 200 | 250 | 350 | 500 | 600 |
| | Number of staff trained | 10 | 10 | 12 | 15 | 15 | 20 |
| Increased in number of functional FBOs and out growers engaged in production, processing and marketing | Number of existing FBOs and out grower schemes | 6 | 6 | 10 | 15 | 20 | 25 |
| | Number of AEAs and FBOs trained | 16 | 21 | 25 | 33 | 40 | 45 |
| | Number of FBOs engaged in farming and processing | 6 | 10 | 10 | 15 | 20 | 25 |
| Increased in production in the urban and peri-urban centres | Number of beneficiaries | 150 | 250 | 350 | 400 | 450 | |
| | Number of farmers & institutions engaged in home/school gardening | 250 | 300 | 400 | 450 | 500 | |
| Increased in level of market penetration for small holder farmers | Number of farmers linked to market avenues | 50 | 60 | 80 | 100 | 200 | 220 |
| | Number of farmers engaged in market demand driven production | 40 | 50 | 75 | 90 | 150 | 200 |
| | Number of women groups trained | 4 | 8 | 15 | 20 | 30 | 35 |

| | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|
| RELC generated technologies disseminated | Number of RELC planning sessions organised. | 0 | 1 | 1 | 1 | 1 | 1 |
| | Number of participants | 0 | 30 | 30 | 30 | 30 | 35 |
| Effective extension delivery services undertaken by staff | Number of AEAs at post | 3 | 4 | 6 | 8 | 10 | 15 |
| | Number of DDOs at post | 3 | 4 | 5 | 6 | 8 | 8 |
| | Number of actors reached with extension services | 200 | 300 | 450 | 550 | 600 | 610 |
| Data collection, analysis and reporting operationalized | Number of surveys carried out | 200 | 300 | 350 | 400 | 500 | 600 |
| Training women groups on Tiger nut Milk preparation (LED) | Number of women groups trained | 10 | 10 | 12 | 14 | 16 | 15 |

| | | | | | | | |
|---|---|----|----------------------|----------------------|-----------------------|-----------------------|------------------------|
| Planting for food and Jobs(PFJ)-Container farming(LED) | Number of Farmers Trained | 25 | 23 | 20 | 18 | 15 | 15 |
| | Number of staff trained | 10 | 15 | 15 | 18 | 20 | 25 |
| | Number of monitoring visits carried out | 50 | 55 | 60 | 80 | 95 | 100 |
| | Number of field reports generated | 16 | 10 | 16 | 16 | 16 | 16 |
| | Number of meetings organised | 12 | 8 | 12 | 12 | 12 | 12 |
| Human Resource Development | Number of staff trained | 10 | 15 | 15 | 18 | 20 | 25 |
| Develop entrepreneurial Skills of youth along the agricultural value chain (Mushroom & Snail) | Number of agri-business training | 0 | 10 | 10 | 10 | 10 | 10 |
| | Number of Staff trained | 0 | 15 | 15 | 15 | 15 | 15 |
| | Number of youth disaggregated by sex | 0 | 30 Male 70 Female | 50 Male 90 Female | 70 Male 110 Female | 90 Male 130 Female | 100 Male 150 Female |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-----------------|
| Extension Services GH¢ 10,000.00 | |
| Man Power and Skills Development GH¢ 30,000.00 | |
| Procurement of Office Supplies and Consumable GH¢ 6,000.00 | |
| Monitoring and Evaluation of Programmes and Projects GH¢10,000.00 | |
| Green Economy Activities GH¢ 20,000.00 | |
| Internal Management of the Organisation GH¢ 7,000.00 | |
| Surveillance and Management of Diseases and Pests GH¢ 10,000.00 | |
| Farmers Day Celebration GH¢ 40,000.00 | |
| Agricultural Research and Demonstration Farms GH¢ 20,000.00 | |
| Support 2 staff for further studies GH¢ 20,000.00 | |
| Promotion and Development of Aquaculture GH¢ 8,000.00 | |
| Production and Acquisition of Improved Agricultural inputs GH¢ 15 ,000.00 | |
| Gender related Activities GH¢ 8,000.00 | |
| Data Collection GH¢ 10,000.00 | |
| Acquisition of movables and Immovable Asset Vet Clinic GH¢ 20,000.00 | |
| GH¢ 10,000.00 | |
| Procurement of office Equipment and logistics GH¢ 20,000.00 | |
| Maintenance, Rehabilitation, Refurbishment and upgrading of Existing assets GH¢ 15,000.00 | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
- To proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors.
- To provide direction on environmental management through formulation and implementation of policies and other regulatory guideline.
- To create environmental awareness through public education and sensitization.
- To engage the public in environmental issues through public private sector participation initiative

2. Budget Programme Description

The environmental and sanitation management programme is designed to be a leader in innovation and environmental sustainability towards provision of diverse environmental management services. Its vision is to proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the municipality. Also, the programme seeks to enhance the capacity of the society to prevent and manage disasters ant to improve livelihood of the poor and vulnerable in communities through effective disaster management, social mobilization and employment generation.

The Programme Comprises Two (2) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments in The Assembly. They Are;

- **ENVIRONMENTAL HEALTH**
- **DISASTER PREVENTION AND MANAGEMENT**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. BUDGET SUB – PROGRAMME OBJECTIVE

The objective of the National Disaster Management Organization is to manage disaster and similar emergencies by coordinating the resources of government institutions and non – governmental agencies, and developing the capacity of communities to respond effectively to disasters.

2. BUDGET SUB – PROGRAMME DESCRIPTION

The key elements of the story should be:

Enhance the capacity of the society to prevent and manage Disasters and to improve the livelihood of the poor and vulnerable in the community through effective disaster management, social mobilization, employment generation and poverty reduction.

The sub – programme is to be delivered through effective public education, awareness creation, sensitization on issues related to disaster in the communities, through education in schools, communities and market places.

The organizational units involved are the Ghana National Fire Service (GNFS), the Health Directorate of the Municipal Assembly, the Agric Department, Environmental Department, the EPA (Environmental Protection Agency), Urban Roads Department, Ghana Police Service, Ghana Ambulance Service and Ghana Armed Forces.

The sub – programme is funded by the National Disaster Management Organization (NADMO) and the Municipal Assembly.

The beneficiaries of the programme are schools, Commercial Institutions and the Communities.

The staff strength of **NADMO** is 69

The key challenges of the programme include inadequate funding and lack of logistics.

3. Budget Sub-Programme Results Statement

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

| | | PAST YEARS | | PROJECTIONS | | | |
|---|--|------------|-------|------------------|----------------------|----------------------|----------------------|
| MAIN OUT PUTS | OUT PUT INDICATOR | 2019 | 2020 | BUDGET YEAR 2021 | INDICATIVE YEAR 2022 | INDICATIVE YEAR 2023 | INDICATIVE YEAR 2024 |
| Staff Would Be Equipped with Effective Disaster Management Skills | Number Of Staff Trained | 65 | 35 | 60 | 75 | 80 | 80 |
| Public Sensitization On -Flood | Number Of Communities, School etc Sensitized | 25 | 55 | 75 | 80 | 95 | 100 |
| - Fire and Fire Safety | | 20 | 38 | 60 | 65 | 80 | 80 |
| Gas/ Fuel Filling Stations Within the Municipality Would Adhered to Fire Safety Practices | Number of Gas / Filling Stations Visited | 20 | 35 | 45 | 60 | 70 | 80 |
| | Attendant Trained | - | 45 | 70 | 75 | 80 | 85 |
| Flood Prone Areas in The Municipality Would Be Captured and Documented | Flood Prone Areas Captured And Documented (%) | 45 | 70 | 75 | 80 | 85 | 85 |
| Potential Hazards In The Municipality Would Be Identified | Number of Communities Visited (%) | 50 | 55 | 60 | 63 | 75 | 75 |
| | Hazards Identified (%) | 30 | 45 | 55 | 70 | 85 | 90 |
| Livestock and Farms in The Municipality Would Be Identified | Live stocks Identified In The Municipality (%) | - | - | 15 | 25 | 35 | 35 |
| Damaged Roads, Drains and Bridges Would Be Identified for Reconstruction | Damaged Roads, Drains And Bridges Identified (%) | 15 | 25 | 45 | 60 | 80 | 80 |
| Greening the Environment and Tree Planting | Number of trees planted | 500 | 1,800 | 2,000 | 2,500 | 3,000 | 3,500 |

| | | | | | | | |
|---|---|----|----|----|----|----|----|
| Three (3) Safe Havens for Each Electoral Area Would Be Identified | Safe Havens Identified And Documented (%) | 55 | 70 | 75 | 80 | 85 | 85 |
| Worst Affected Victims of Flood Would Be Identified for Livelihood Support | Number Of Victims Identified | - | - | 30 | 50 | 65 | 60 |
| All Quarry Sites Within the Municipality Would Be Identified in Order to Educate Stakeholders On Safety Practices | No. of Stakeholders | 25 | 38 | 60 | 75 | 80 | 80 |
| Covid-19 pandemic management as a Health Disaster. | Preventive and curative management in the municipality. (%) | - | 50 | 60 | 75 | 80 | 80 |
| Soil Eroded Areas Would Be Identified | Soil Eroded Areas Identified (%) | 25 | 30 | 45 | 65 | 80 | 90 |

4. Budget Sub-Programme Operations and Projects

| OPERATIONS | PROJECTS |
|---|----------|
| Capacity building on fire safety GHC 4,368.00 | |
| Public education on fire safety in schools, communities and markets GHC 34,920.00 | |
| Inspection of fire safety indicators at Gas/fuel filling stations GHC 16,320.00 | |
| Greening the environment: tree growing & maintenance GHC 36,000.00 | |
| Clean –up Exercise with DVGs GHC 9,000.00 | |
| Education on Disaster Management for DVCs &DVGs GHC 16,320.00 | |
| Capacity building on Climate Change and flood GHC 4,368.00 | |
| Public education on flood in Schools and Communities GHC 16,340.00 | |

| | |
|--|--|
| Dredging and desilting of drains GHC 100, 000.00 | |
| Identification of flood prone areas GHC 2,500.00 | |
| Mapping of flood prone areas GHC 20,000.00 | |
| Capacity building for disaster prevention/management GHC 4,368.00 | |
| Hazards identification & mapping GHC 25,000.00 | |
| Identification of Safe Havens GHC 15,168.00 | |
| Road safety education GHC 16,340.00 | |
| Identification of damaged roads, bridges and drains GHC 16,340.00 | |
| Procurement of Relief Items GHC 200, 000.00 | |
| Flood impact assessment of flood victims GHC 16,340.00 | |
| Livelihood empowerment for flood victims GHC 65,000.00 | |
| Training on Safety measures and skills for Emergency response GHC 6,000.00 | |
| Simulation exercise for staff GHC 15,000.00 | |
| Identification of soil eroded areas GHC 16,340.00 | |
| Identification of stone quarry sites GHC 16,340.00 | |
| Public education on Cholera & Bird Flu GHC 16,340.00 | |
| Covid-19 Pandemic prevention & management GHC 63,000.00 | |
| Identification of Livestock farms GHC 16,340.00 | |
| Disaster management Committee. Meeting GHC 10,000.00 | |
| International Day for Disaster Reduction (IDDR) GHC 10,800.00 | |
| Monitoring & evaluation of activities/ projects GHC 6,000.00 | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT

1. Budget Sub-Programme Objective

The main objective of Environmental Health and Sanitation Unit is to ensure a clean, safe and healthy environment in the Ga Central Municipality.

2. Budget Sub-Programme Description

The sub programme seeks to deliver Effective Waste Management (Solid & Liquid), Food hygiene: Chop Bars, Restaurants, Food Vendors, Bakeries, Slaughter house/slabs, Cold stores etc, Safe Disposal of the dead, Control of rearing and stray animals, School hygiene and sanitation, Pest/Vector/Rodent control, Control of Air (including noise) pollution, water and soil pollution control, Water hygiene and protection of water sources, Staff monitoring and Capacity Building.

The sub programme will be delivered through assessing, correcting and control of all factors in man's environment which can adversely affect the health of the present and future population.

Organisational units involved are Ministry of Local Government, NGOs, CSOs, FBOs, Community Leaders and Organised Groups.

The sub programme is funded by Government of Ghana (GoG), Internally Generated Fund (IGF), District Assembly Common Fund (D.A.C.F), World Bank and Donors.

The beneficiaries of the programme include habitants of the Municipality, the transient groups and Institutions within Ga Central and its Environs.

The staff strength of the EHSU stands at 28

The key challenges of the programme include Low coverage of door to door refuse collection, Unsatisfactory services of some of the Solid Waste Service Providers, Indiscriminate dumping of refuse, Absence of households toilet in most houses, Liquid waste contractors operating within the municipality have not registered with the Assembly, Inadequate public toilets to serve institutions, lorry parks, market areas, and other public places, Poor management of public toilets, Discharging of effluent into public drains and open spaces, Chocked drains, Poor selling environment of some food handlers, Reptiles and other vermin infestation, Low

awareness about the bye-laws to the populace, Inadequate institutional toilet facilities, Non observance of international and local sanitation events e.g. world toilet day, environmental and sanitation day(ENSADA), Lack of supervision of private cemeteries, Private cemeteries are not registered, Lack of logistic for burial of paupers, Increase complaint of noise pollution-FBOs, corn mills, cassette sellers; Inadequate staff; Poor supervision of field staff.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| 1. Effective Solid Waste Management / Cholera Prevention | ➤ Length of Streets within Municipal Assembly Cleansed (Km) | 3 | 3 | 5 | 10 | 15 | 15 |
| | Number of Markets Cleaned | 2 | 2 | 2 | 3 | 3 | 3 |
| | Number of progress meetings held with Solid Waste Service Providers | 4 | 4 | 12 | 12 | 12 | 12 |
| | Number of monitoring exercises of Solid Waste Service Providers within Municipal Assembly done. | 1 | 1 | 2 | 4 | 4 | 4 |
| | Refuse at Crude Dumping areas Evacuated | 1 | 4 | 4 | 4 | 4 | 4 |
| | Number of clean-up exercises organized | 12 | 12 | 12 | 12 | 12 | 12 |
| | Number of Improved institutional Sanitation Facilities Provided | 5 | 21 | 21 | 21 | 25 | 25 |

| | | | | | | | |
|----|---|-------|-------|--------|--------|--------|-------|
| | Number of Target groups Sensitized on Good Waste Management Practices. | 1 | 1 | 2 | 2 | 3 | 3 |
| | Number of Central Refuse Containers molded and sited at strategic locations | 0 | 0 | 1 | 2 | 3 | 3 |
| | Number of communal refuse container sites served | 3 | 5 | 10 | 15 | 20 | 20 |
| | ➤ Length of Storm Drains cleansed (km) | 3 | 3 | 5 | 10 | 15 | 15 |
| 2. | Food Hygiene | | | | | | |
| | Number of food Vendors Screened | 2,200 | 3,310 | 5,000 | 7,000 | 10,000 | 10000 |
| | Number of Food hygiene education organized | 2 | 4 | 6 | 6 | 7 | 7 |
| 3. | School hygiene and sanitation | | | | | | |
| | Number of Educational Institutions Inspected and Educated | 50 | 150 | 200 | 300 | 450 | 450 |
| 4. | Public Health and Safety Protection | | | | | | |
| | Number of Premises Sanitary Inspection Conducted | 5,000 | 7,500 | 10,000 | 12,000 | 17,000 | 17000 |
| 5. | Support National Celebration Days | | | | | | |
| | World Toilet Day Celebrated | 1 | 1 | 1 | 1 | 1 | 1 |
| 6. | Staff Monitoring and Capacity building. | | | | | | |
| | Number of Staff Monitoring Reports | 0 | 10 | 12 | 12 | 12 | 12 |
| | Number of Staff Trained | 20 | 27 | 27 | 30 | 30 | 30 |

| | | | | | | | |
|----|--|-----|-----|-----|-----|------|------|
| 7. | Effective Liquid Waste Management / Cholera Prevention | 3 | 10 | 15 | 15 | 20 | 20 |
| | Number of Water Sanitation and Hygiene Activities promoted | | | | | | |
| | Number of Improved Household Toilets built | 200 | 517 | 800 | 890 | 1500 | 1500 |

4. Budget Sub-Programme Operations and Projects

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

| OPERATIONS | AMOUNT (GHC) | PROJECTS | AMOUNT(GHC) |
|---|------------------|----------|-------------|
| Data collection, MESSAP update and monitoring | 25,000 | | |
| Official/National celebrations; Global hand washing, Environmental day, world toilet day etc | 18,000 | | |
| Procurement and supplies of consumables, purchase of sanitary materials & chemical disinfectants | 30,000 | | |
| Information, education and communication (IEC), public education and sensitization, airtime, fliers, public fora | 20,000 | | |
| Improved Solid waste management /cholera prevention education and sensitization on how to maintain and sustain a clean environment. | 1,366,000 | | |
| Effective liquid waste management/cholera prevention(WASH) | 45,000 | | |
| GROUND TOTAL | 1,504,000 | | |

| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | |
|--|-----------------|--------------------|--------------------------|----------|
| <i>By Strategic Objective Summary</i> | | | | |
| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| 000000 Compensation of Employees | 0 | 5,250,000 | | |
| 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence | 0 | 10,000 | | |
| 130201 17.1 strengthen domestic resource mob. | 21,790,000 | 30,000 | | |
| 140202 12.5 Subs reduce waste generation | 0 | 450,000 | | |
| 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 0 | 400,000 | | |
| 150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities | 0 | 390,000 | | |
| 150401 12.7 Prom public procuremnt practices that are sustainable | 0 | 1,380,000 | | |
| 150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev. | 0 | 80,000 | | |
| 150701 3.7 Promote good corporate governance | 0 | 2,719,000 | | |
| 150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vlue additn | 0 | 138,252 | | |
| 150802 2.c Adpt measures to ensure prop funct.of food cmmdty mkts | 0 | 150,000 | | |
| 160402 9.c Significantly incse access to ICT | 0 | 20,000 | | |
| 160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing | 0 | 40,000 | | |
| 180101 8.9 Devise and implement policies to promote sustainable tourism | 0 | 30,000 | | |
| 210101 Reduce environmental pollution | 0 | 120,000 | | |
| 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion | 0 | 150,000 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 2,820,000 | | |
| 270102 17.9 Enhance support for SDGs | 0 | 30,000 | | |
| 280101 Develop efficient land administration and management system | 0 | 97,624 | | |
| 300102 6.1 Universal access to safe drinking water by 2030 | 0 | 3,345,000 | | |
| 310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links | 0 | 285,000 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 200,000 | | |

| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | |
|---|-------------------|--------------------|--------------------------|-------------|
| <i>By Strategic Objective Summary</i> | | | | |
| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 2,474,209 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 210,000 | | |
| 410201 Improve decentralised planning | 0 | 80,000 | | |
| 500102 12.8 ensur that ppl evrywher hve the relevnt info | 0 | 15,000 | | |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data | 0 | 25,039 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 100,000 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 30,000 | | |
| 530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks. | 0 | 30,000 | | |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 50,000 | | |
| 550302 16.9 Provide legal identity incl. birth registration | 0 | 7,000 | | |
| 580201 1.b Create sound policy frameworks | 0 | 20,000 | | |
| 590202 16.2 End abuse, exploitation and violence | 0 | 27,439 | | |
| 610101 5.c Adopt and strgthen legislatna & policies for gender equality | 0 | 20,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 60,000 | | |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 350,000 | | |
| 640101 Improve human capital development and management | 0 | 126,437 | | |
| 650101 4.4 Incr. num. of youth and adults with relevant skills | 0 | 10,000 | | |
| 660201 Build capacity for sports and recreational development | 0 | 20,000 | | |
| Grand Total € | 21,790,000 | 21,790,000 | 0 | 0.00 |

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

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| 113 02 00 001 21 | 21,790,000.00 | 0.00 | 0.00 | 0.00 |
| Finance, , FINANCE | | | | |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0000 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 17,290,000.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 4,400,000.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 11,325,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 845,000.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 2,755,500.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 500.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1412006 Transfer of Plot | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1412024 Unassessed Rate | 50,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 1,064,500.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422004 Pet License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Concs. License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 130,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 1,000.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|-------------------|-------------------------------------|------------------------|-------------|
| 1422029 Mobile Sale Van | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422034 Hand Carts | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 170,000.00 | 0.00 | 0.00 | 0.00 |
| 1422039 Bakeries / Bakers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 1422041 Taxi Licences | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1422043 Vehicle Garage | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422050 Mattress Makers / Repairers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422055 Printing Press / Photocopy | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422062 Real Estate Agents | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422063 Florists / Flower Pot Dealers | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422069 Open Spaces / Parks | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422075 Chain Saw Operator | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Poultry Fee | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fee | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423013 Dustin Clearance | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fee | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423021 Wood Carving | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423022 Chipping Const. | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423440 Religious Bodies Registration | 3,200.00 | 0.00 | 0.00 | 0.00 |
| 1423441 Renewal of License/certificate | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423446 Resturants | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423490 Sanitarian | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 680,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 450,000.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|--------------------------|----------------------|-------------------------------------|------------------------|-------------|
| 1430007 Lorry Park Fines | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1430010 Penalty | 100,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 21,790,000.00 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|----------|----------|--------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Ga Central-Sowutuom | 0 | 0 | 0 | 21,790,000 | 21,842,500 | 22,002,850 |
| GOG Sources | 0 | 0 | 0 | 4,500,000 | 4,544,000 | 4,545,000 |
| Management and Administration | 0 | 0 | 0 | 2,340,494 | 2,363,774 | 2,363,899 |
| Social Services Delivery | 0 | 0 | 0 | 960,703 | 970,136 | 970,310 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 781,897 | 789,248 | 789,716 |
| Economic Development | 0 | 0 | 0 | 416,906 | 420,843 | 421,075 |
| IGF Sources | 0 | 0 | 0 | 4,500,000 | 4,508,500 | 4,539,950 |
| Management and Administration | 0 | 0 | 0 | 2,803,000 | 2,811,500 | 2,825,980 |
| Social Services Delivery | 0 | 0 | 0 | 272,000 | 272,000 | 274,720 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,295,000 | 1,295,000 | 1,307,950 |
| Economic Development | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| Environmental Management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| DACF MP Sources | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| Management and Administration | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 10,975,000 | 10,975,000 | 11,084,750 |
| Management and Administration | 0 | 0 | 0 | 2,650,000 | 2,650,000 | 2,676,500 |
| Social Services Delivery | 0 | 0 | 0 | 795,000 | 795,000 | 802,950 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 7,250,000 | 7,250,000 | 7,322,500 |
| Economic Development | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| Environmental Management | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| DACF PWD Sources | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Social Services Delivery | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| CIDA Sources | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| Economic Development | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| DDF Sources | 0 | 0 | 0 | 890,000 | 890,000 | 898,900 |
| Management and Administration | 0 | 0 | 0 | 145,000 | 145,000 | 146,450 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 745,000 | 745,000 | 752,450 |
| Grand Total | 0 | 0 | 0 | 21,790,000 | 21,842,500 | 22,002,850 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Ga Central-Sowutuom | 0 | 0 | 0 | 21,790,000 | 21,842,500 | 22,002,850 |
| Management and Administration | 0 | 0 | 0 | 8,438,494 | 8,470,274 | 8,517,829 |
| SP1: General Administration | 0 | 0 | 0 | 6,949,432 | 6,968,686 | 7,013,876 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,925,393 | 1,944,647 | 1,944,647 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,925,393 | 1,944,647 | 1,944,647 |
| 21110 Established Position | 0 | 0 | 0 | 1,075,393 | 1,086,147 | 1,086,147 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 850,000 | 858,500 | 858,500 |
| 22 Use of goods and services | 0 | 0 | 0 | 3,243,039 | 3,243,039 | 3,270,419 |
| 221 Use of goods and services | 0 | 0 | 0 | 3,243,039 | 3,243,039 | 3,270,419 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 621,039 | 621,039 | 627,249 |
| 22102 Utilities | 0 | 0 | 0 | 151,000 | 151,000 | 152,510 |
| 22104 Rentals | 0 | 0 | 0 | 290,000 | 290,000 | 292,900 |
| 22105 Travel - Transport | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 149,000 | 149,000 | 150,490 |
| 22108 Consulting Services | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 22109 Special Services | 0 | 0 | 0 | 530,000 | 530,000 | 535,300 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 10,000 | 10,000 | 5,050 |
| 22112 Emergency Services | 0 | 0 | 0 | 970,000 | 970,000 | 979,700 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 71,000 | 71,000 | 71,710 |
| 273 Employer social benefits | 0 | 0 | 0 | 71,000 | 71,000 | 71,710 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 71,000 | 71,000 | 71,710 |
| 28 Other expense | 0 | 0 | 0 | 680,000 | 680,000 | 686,800 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 680,000 | 680,000 | 686,800 |
| 28210 General Expenses | 0 | 0 | 0 | 680,000 | 680,000 | 686,800 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,030,000 | 1,030,000 | 1,040,300 |
| 311 Fixed assets | 0 | 0 | 0 | 1,030,000 | 1,030,000 | 1,040,300 |
| 31121 Transport equipment | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 430,000 | 430,000 | 434,300 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| SP2: Finance | 0 | 0 | 0 | 601,138 | 606,849 | 607,149 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 571,138 | 576,849 | 576,849 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 571,138 | 576,849 | 576,849 |
| 21110 Established Position | 0 | 0 | 0 | 571,138 | 576,849 | 576,849 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP3: Human Resource | 0 | 0 | 0 | 426,316 | 429,315 | 430,579 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 299,879 | 302,878 | 302,878 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 299,879 | 302,878 | 302,878 |
| 21110 Established Position | 0 | 0 | 0 | 299,879 | 302,878 | 302,878 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 126,437 | 126,437 | 127,701 |
| 221 Use of goods and services | 0 | 0 | 0 | 126,437 | 126,437 | 127,701 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22109 Special Services | 0 | 0 | 0 | 6,437 | 6,437 | 6,501 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 461,608 | 465,424 | 466,224 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 381,608 | 385,424 | 385,424 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 381,608 | 385,424 | 385,424 |
| 21110 Established Position | 0 | 0 | 0 | 381,608 | 385,424 | 385,424 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22112 Emergency Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Social Services Delivery | 0 | 0 | 0 | 2,377,703 | 2,387,136 | 2,401,480 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 290,000 | 290,000 | 292,900 |
| 22 Use of goods and services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 28 Other expense | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28210 General Expenses | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 22 Use of goods and services | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,124,320 | 1,129,863 | 1,135,563 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 554,320 | 559,863 | 559,863 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 554,320 | 559,863 | 559,863 |
| 21110 Established Position | 0 | 0 | 0 | 554,320 | 559,863 | 559,863 |
| 22 Use of goods and services | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 221 Use of goods and services | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 22102 Utilities | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 22103 General Cleaning | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22112 Emergency Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 28210 General Expenses | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 221 Use of goods and services | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 846,383 | 850,273 | 854,847 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 388,944 | 392,834 | 392,834 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 388,944 | 392,834 | 392,834 |
| 21110 Established Position | 0 | 0 | 0 | 388,944 | 392,834 | 392,834 |
| 22 Use of goods and services | 0 | 0 | 0 | 457,439 | 457,439 | 462,013 |
| 221 Use of goods and services | 0 | 0 | 0 | 457,439 | 457,439 | 462,013 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 17,439 | 17,439 | 17,613 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 440,000 | 440,000 | 444,400 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 10,071,897 | 10,079,248 | 10,172,616 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 2,799,803 | 2,803,059 | 2,827,801 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 325,594 | 328,850 | 328,850 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 325,594 | 328,850 | 328,850 |
| 21110 Established Position | 0 | 0 | 0 | 325,594 | 328,850 | 328,850 |
| 22 Use of goods and services | 0 | 0 | 0 | 224,209 | 224,209 | 226,451 |
| 221 Use of goods and services | 0 | 0 | 0 | 224,209 | 224,209 | 226,451 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 39,209 | 39,209 | 39,601 |
| 22105 Travel - Transport | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22112 Emergency Services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22113 | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,250,000 | 2,250,000 | 2,272,500 |
| 311 Fixed assets | 0 | 0 | 0 | 2,250,000 | 2,250,000 | 2,272,500 |
| 31113 Other structures | 0 | 0 | 0 | 2,250,000 | 2,250,000 | 2,272,500 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 440,887 | 442,320 | 445,296 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 143,263 | 144,696 | 144,696 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 143,263 | 144,696 | 144,696 |
| 21110 Established Position | 0 | 0 | 0 | 143,263 | 144,696 | 144,696 |
| 22 Use of goods and services | 0 | 0 | 0 | 47,624 | 47,624 | 48,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 47,624 | 47,624 | 48,100 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,624 | 7,624 | 7,700 |
| 22112 Emergency Services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 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 | 200,000 | 200,000 | 202,000 |
| 311 Fixed assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 6,831,207 | 6,833,869 | 6,899,519 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 266,207 | 268,869 | 268,869 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 266,207 | 268,869 | 268,869 |
| 21110 Established Position | 0 | 0 | 0 | 266,207 | 268,869 | 268,869 |
| 22 Use of goods and services | 0 | 0 | 0 | 370,000 | 370,000 | 373,700 |
| 221 Use of goods and services | 0 | 0 | 0 | 370,000 | 370,000 | 373,700 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 22112 Emergency Services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 6,195,000 | 6,195,000 | 6,256,950 |
| 311 Fixed assets | 0 | 0 | 0 | 6,195,000 | 6,195,000 | 6,256,950 |
| 31111 Dwellings | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 3,495,000 | 3,495,000 | 3,529,950 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31121 Transport equipment | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,515,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| Economic Development | 0 | 0 | 0 | 751,906 | 755,843 | 759,425 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 548,510 | 551,113 | 553,995 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 260,258 | 262,861 | 262,861 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 260,258 | 262,861 | 262,861 |
| 21110 Established Position | 0 | 0 | 0 | 260,258 | 262,861 | 262,861 |
| 22 Use of goods and services | 0 | 0 | 0 | 288,252 | 288,252 | 291,135 |
| 221 Use of goods and services | 0 | 0 | 0 | 288,252 | 288,252 | 291,135 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 98,252 | 98,252 | 99,235 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22109 Special Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 203,396 | 204,730 | 205,430 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 133,396 | 134,730 | 134,730 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 133,396 | 134,730 | 134,730 |
| 21110 Established Position | 0 | 0 | 0 | 133,396 | 134,730 | 134,730 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| Environmental Management | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22 Use of goods and services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22112 Emergency Services | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|-------------------------|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Grand Total | 0 | 0 | 0 | 21,790,000 | 21,842,500 | 22,002,850 |

**2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total | | |
|--|---------------------------|---------------|-----------|------------|---------------|---------------|---------|-----------|-----------------|-------|---------------------------|---------|-------------|---------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex | ABFA | Goods | | Service | Capex |
| Ga Central-Sowutuom | 4,400,000 | 3,645,000 | 7,800,000 | 15,975,000 | 850,000 | 2,750,000 | 900,000 | 4,500,000 | 0 | 0 | 0 | 120,000 | 845,000 | 960,000 | 21,790,000 |
| Management and Administration | 2,328,018 | 2,282,476 | 800,000 | 5,490,494 | 850,000 | 1,903,000 | 50,000 | 2,803,000 | 0 | 0 | 0 | 45,000 | 100,000 | 145,000 | 8,438,494 |
| Central Administration | 1,592,296 | 2,012,476 | 800,000 | 4,484,772 | 850,000 | 1,818,000 | 50,000 | 2,718,000 | 0 | 0 | 0 | 45,000 | 100,000 | 145,000 | 7,347,772 |
| Administration (Assembly Office) | 1,592,296 | 1,650,000 | 0 | 3,242,296 | 850,000 | 1,566,000 | 0 | 2,356,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,801,296 |
| Sub-Metros Administration | 0 | 362,476 | 800,000 | 1,242,476 | 0 | 306,000 | 50,000 | 359,000 | 0 | 0 | 0 | 45,000 | 100,000 | 145,000 | 1,746,476 |
| Finance | 571,138 | 0 | 0 | 571,138 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 601,138 |
| Budget and Rating | 571,138 | 0 | 0 | 571,138 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 601,138 |
| | 164,584 | 210,000 | 0 | 374,584 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 419,584 |
| | 164,584 | 210,000 | 0 | 374,584 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 419,584 |
| Legal | 0 | 60,000 | 0 | 60,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| | 0 | 60,000 | 0 | 60,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Social Services Delivery | 943,264 | 812,439 | 0 | 1,755,703 | 0 | 272,000 | 0 | 272,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,377,703 |
| Education, Youth and Sports | 0 | 190,000 | 0 | 190,000 | 0 | 10,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 290,000 |
| Office of Departmental Head | 0 | 150,000 | 0 | 150,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 170,000 |
| Education | 0 | 20,000 | 0 | 20,000 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Sports | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Health | 554,320 | 150,000 | 0 | 704,320 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 784,320 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Environmental Health Unit | 554,320 | 70,000 | 0 | 624,320 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 674,320 |
| Hospital services | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Waste Management | 0 | 400,000 | 0 | 400,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Social Welfare & Community Development | 388,944 | 67,439 | 0 | 456,383 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 496,383 |
| Office of Departmental Head | 388,944 | 57,439 | 0 | 446,383 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 476,383 |
| Social Welfare | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Birth and Death | 0 | 5,000 | 0 | 5,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| | 0 | 5,000 | 0 | 5,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |

| SECTOR / MDA / IMIDA | Central GOG and CF | | | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | | | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------------|-----------|-----------|---------------------------|--------|-------|-------------|---------|---------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | | Service | Capex | Tot. External |
| Infrastructure Delivery and Management | 735,864 | 246,833 | 7,050,000 | 8,031,897 | 0 | 445,000 | 850,000 | 1,295,000 | 0 | 0 | 0 | 0 | 0 | 745,000 | 745,000 | 10,071,897 |
| Physical Planning | 143,263 | 67,624 | 200,000 | 410,887 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440,887 |
| Office of Departmental Head | 143,263 | 67,624 | 200,000 | 410,887 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440,887 |
| Works | 266,207 | 130,000 | 5,550,000 | 5,946,207 | 0 | 240,000 | 200,000 | 440,000 | 0 | 0 | 0 | 0 | 0 | 445,000 | 445,000 | 6,831,207 |
| Office of Departmental Head | 266,207 | 130,000 | 5,550,000 | 5,946,207 | 0 | 240,000 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 445,000 | 445,000 | 6,831,207 |
| Public Works | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Transport | 126,827 | 10,000 | 0 | 136,827 | 0 | 140,000 | 0 | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 276,827 |
| Office of Departmental Head | 126,827 | 10,000 | 0 | 136,827 | 0 | 140,000 | 0 | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 276,827 |
| Urban Roads | 188,767 | 39,209 | 1,300,000 | 1,537,976 | 0 | 35,000 | 650,000 | 685,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 2,522,976 |
| Office of Departmental Head | 188,767 | 39,209 | 1,300,000 | 1,537,976 | 0 | 35,000 | 650,000 | 685,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 2,522,976 |
| Economic Development | 393,654 | 193,252 | 0 | 586,906 | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 751,906 |
| Agriculture | 260,258 | 173,252 | 0 | 433,510 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 548,510 |
| Office of Departmental Head | 260,258 | 173,252 | 0 | 433,510 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 548,510 |
| Trade, Industry and Tourism | 133,396 | 20,000 | 0 | 153,396 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203,396 |
| Office of Departmental Head | 133,396 | 20,000 | 0 | 153,396 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203,396 |
| Trade | 0 | 10,000 | 0 | 10,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Office of Departmental Head | 0 | 10,000 | 0 | 10,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Tourism | 133,396 | 10,000 | 0 | 143,396 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163,396 |
| Office of Departmental Head | 133,396 | 10,000 | 0 | 143,396 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163,396 |
| Environmental Management | 0 | 110,000 | 0 | 110,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Office of Departmental Head | 0 | 110,000 | 0 | 110,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Disaster Prevention | 0 | 110,000 | 0 | 110,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Office of Departmental Head | 0 | 110,000 | 0 | 110,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

| | | | Amount (GHC) | | |
|------------------|------------|---|--|-----|-----|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 1,592,296 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1130101001 | Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | |
| | | | Compensation of employees [GFS] 1,592,296 | | |
| Objective | 000000 | Compensation of Employees | 1,592,296 | | |
| Program | 02001 | Management and Administration | 1,592,296 | | |
| Sub-Program | 02001001 | SP1: General Administration | 1,075,393 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | Wages and salaries [GFS] 1,075,393 | | |
| Sub-Program | 2111001 | Established Post | 1,075,393 | | |
| Sub-Program | 02001003 | SP3: Human Resource | 299,879 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | Wages and salaries [GFS] 299,879 | | |
| Sub-Program | 2111001 | Established Post | 299,879 | | |
| Sub-Program | 02001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 217,024 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | Wages and salaries [GFS] 217,024 | | |
| Sub-Program | 2111001 | Established Post | 217,024 | | |

| | | | | Amount (GHC) |
|---|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 2,359,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1130101001 | Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |
| Compensation of employees [GFS] | | | | 850,000 |
| Objective | 000000 | Compensation of Employees | | 850,000 |
| Program | 92001 | Management and Administration | | 850,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 850,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 850,000 |
| Wages and salaries [GFS] | | | | 850,000 |
| 2111102 Monthly paid and casual labour | | | | 850,000 |
| Use of goods and services | | | | 1,188,000 |
| Objective | 130101 | 17.13 Enhance global macro, incl thru policy coordinatn & coherence | | 10,000 |
| Program | 92001 | Management and Administration | | 10,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 10,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Objective | 150301 | 18.3 Promote dev't-oriented policies tht supprt prdctive activities | | 290,000 |
| Program | 92001 | Management and Administration | | 290,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 290,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2211201 Field Operations | | | | 20,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 270,000 |
| Use of goods and services | | | | 270,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 20,000 |
| 2210904 Substructure Allowances | | | | 250,000 |
| Objective | 150601 | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev. | | 10,000 |
| Program | 92001 | Management and Administration | | 10,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 10,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,000 |
| Objective | 150701 | 13.7 Promote good corporate governance | | 878,000 |
| Program | 92001 | Management and Administration | | 878,000 |

| | | | | | |
|---|----------|--|-------------|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration | | | 878,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 858,000 |
| Use of goods and services | | | | | |
| 2210101 Printed Material and Stationery | | | | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | |
| 2210103 Refreshment Items | | | | | |
| 2210109 Spare Parts | | | | | |
| 2210111 Other Office Materials and Consumables | | | | | |
| 2210201 Electricity charges | | | | | |
| 2210202 Water | | | | | |
| 2210203 Telecommunications | | | | | |
| 2210204 Postal Charges | | | | | |
| 2210205 Sanitation Charges | | | | | |
| 2210206 Armed Guard and Security | | | | | |
| 2210401 Office Accommodations | | | | | |
| 2210402 Residential Accommodations | | | | | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | |
| 2210509 Other Travel and Transportation | | | | | |
| 2210510 Other Night allowances | | | | | |
| 2210511 Local travel cost | | | | | |
| 2210514 Foreign Travel- Per Diem | | | | | |
| 2210515 Foreign Travel Cost and Expenses | | | | | |
| 2210801 Local Consultants Fees | | | | | |
| 2210802 External Consultants Fees | | | | | |
| 2210804 Contract appointments | | | | | |
| 2211101 Bank Charges | | | | | |
| 2211203 Emergency Works | | | | | |
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | | 20,000 |
| Use of goods and services | | | | | |
| 2210112 Uniform and Protective Clothing | | | | | |
| Social benefits [GFS] | | | | | |
| 71,000 | | | | | |
| Objective | 150701 | 13.7 Promote good corporate governance | | | 71,000 |
| Program | 92001 | Management and Administration | | | 71,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | 71,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 71,000 |
| Employer social benefits | | | | | |
| 2731101 Workman compensation | | | | | |
| 2731103 Refund of Medical Expenses | | | | | |
| Other expense | | | | | |
| 250,000 | | | | | |
| Objective | 150701 | 13.7 Promote good corporate governance | | | 230,000 |
| Program | 92001 | Management and Administration | | | 230,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | 230,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 10,000 |
| Miscellaneous other expense | | | | | |
| 2821002 Professional fees | | | | | |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | | 20,000 |
| Miscellaneous other expense | | | | | |
| 2821008 Awards and Rewards | | | | | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | | | |
|----------------------------------|------------|---|-----|-----|-----|-----------------------------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 200,000 |
| Miscellaneous other expense | | | | | | |
| | 2821009 | Donations | | | | 100,000 |
| | 2821010 | Contributions | | | | 70,000 |
| | 2821019 | Scholarship and Bursaries | | | | 10,000 |
| | 2821020 | Grants to Employees | | | | 20,000 |
| Objective | 270102 | 17.9 Enhance support for SDGs | | | | 20,000 |
| Program | 92001 | Management and Administration | | | | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 20,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | |
| | 2821011 | Tuition Fees | | | | 20,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | DACF MP | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 500,000 |
| Organisation | 1130101001 | Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra | | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | | |
| Use of goods and services | | | | | | |
| Objective | 150301 | 8.3 Promote dev't-oriented policies tht supprt pdctive activities | | | | 100,000 |
| Program | 92001 | Management and Administration | | | | 100,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 100,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | |
| | 2211203 | Emergency Works | | | | 100,000 |
| Other expense | | | | | | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | 400,000 |
| Program | 92001 | Management and Administration | | | | 400,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 400,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 400,000 |
| Miscellaneous other expense | | | | | | |
| | 2821009 | Donations | | | | 400,000 |
| | 2821019 | Scholarship and Bursaries | | | | 200,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | | | | |
|----------------------------------|------------|---|-----|-----|-----|--|-----------------------------|
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 1,150,000 |
| Organisation | 1130101001 | Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra | | | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | | | |
| Use of goods and services | | | | | | | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | | 1,140,000 |
| Program | 92001 | Management and Administration | | | | | 1,140,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 1,140,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 1,000,000 |
| Use of goods and services | | | | | | | |
| | 2210401 | Office Accommodations | | | | | 100,000 |
| | 2210402 | Residential Accommodations | | | | | 100,000 |
| | 2211202 | Refurbishment Contingency | | | | | 600,000 |
| | 2211203 | Emergency Works | | | | | 200,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 80,000 |
| Use of goods and services | | | | | | | |
| | 2210902 | Official Celebrations | | | | | 80,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | | 60,000 |
| Use of goods and services | | | | | | | |
| | 2210112 | Uniform and Protective Clothing | | | | | 60,000 |
| | 2210206 | Armed Guard and Security | | | | | 40,000 |
| | | | | | | | 20,000 |
| Other expense | | | | | | | |
| Objective | 270102 | 17.9 Enhance support for SDGs | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 10,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | | 10,000 |
| Miscellaneous other expense | | | | | | | |
| | 2821011 | Tuition Fees | | | | | 10,000 |
| Total Cost Centre | | | | | | | |
| | | | | | | | 5,601,296 |

Amount (GH¢)

| | | | | | |
|------------------|------------|--|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1130102001 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_ANYAA_Greater Accra | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | |

| | | | | |
|---|----------|--|-------------|---------------|
| Use of goods and services | | | | 20,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 20,000 |
| Program | 92001 | Management and Administration | | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 20,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 20,000 |
| Total Cost Centre | | | | 20,000 |

Amount (GH¢)

| | | | | | |
|------------------|------------|--|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1130102002 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_CHANTAN_Greater Accra | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | |

| | | | | |
|---|----------|--|-------------|---------------|
| Use of goods and services | | | | 20,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 20,000 |
| Program | 92001 | Management and Administration | | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 20,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 20,000 |
| Total Cost Centre | | | | 20,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 30,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1130102003 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_PLANNING_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Use of goods and services | 30,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 410201 | Improve decentralised planning | | | 30,000 |
| Program | 92001 | Management and Administration | | | 30,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | 30,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | | 30,000 |

| | | | | Use of goods and services | 30,000 |
|---------|---|--|--|---------------------------|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 10,000 |
| 2210711 | Public Education and Sensitization | | | | 10,000 |
| 2211201 | Field Operations | | | | 10,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 50,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1130102003 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_PLANNING_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Use of goods and services | 50,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 410201 | Improve decentralised planning | | | 50,000 |
| Program | 92001 | Management and Administration | | | 50,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | 50,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | | 50,000 |

| | | | | Use of goods and services | 50,000 |
|---------|---|--|--|---------------------------|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 50,000 |

Total Cost Centre 80,000

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 6,437 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1130102004 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_HR_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Use of goods and services | 6,437 |
|-------------|----------|--|-------------|---------------------------|-------|
| Objective | 640101 | Improve human capital development and management | | | 6,437 |
| Program | 92001 | Management and Administration | | | 6,437 |
| Sub-Program | 92001003 | SP3: Human Resource | | | 6,437 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | | 6,437 |

| | | | | Use of goods and services | 6,437 |
|---------|----------------------------------|--|--|---------------------------|-------|
| 2210909 | Operational Enhancement Expenses | | | | 6,437 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 35,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1130102004 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_HR_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Use of goods and services | 35,000 |
|-------------|----------|--|-------------|---------------------------|--------|
| Objective | 640101 | Improve human capital development and management | | | 35,000 |
| Program | 92001 | Management and Administration | | | 35,000 |
| Sub-Program | 92001003 | SP3: Human Resource | | | 35,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | | 35,000 |

| | | | | Use of goods and services | 35,000 |
|---------|----------------------|--|--|---------------------------|--------|
| 2210707 | Recruitment Expenses | | | | 5,000 |
| 2210710 | Staff Development | | | | 30,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 40,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1130102004 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_HR_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Use of goods and services | 40,000 |
|-------------|----------|--|-------------|---------------------------|--------|
| Objective | 640101 | Improve human capital development and management | | | 40,000 |
| Program | 92001 | Management and Administration | | | 40,000 |
| Sub-Program | 92001003 | SP3: Human Resource | | | 40,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | | 40,000 |

| | | | | Use of goods and services | 40,000 |
|---------|-------------------|--|--|---------------------------|--------|
| 2210710 | Staff Development | | | | 40,000 |

| | | | Amount (GH¢) |
|----------------------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 45,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1130102004 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_HR_Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |
| Use of goods and services | | | 45,000 |
| Objective | 640101 | Improve human capital development and management | 45,000 |
| Program | 92001 | Management and Administration | 45,000 |
| Sub-Program | 92001003 | SP3: Human Resource | 45,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 45,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 45,000 |
| 2210710 Staff Development | | | 45,000 |
| Total Cost Centre | | | 126,437 |

| | | | Amount (GH¢) |
|----------------------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 15,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1130102005 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_AUDIT_Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |
| Use of goods and services | | | 15,000 |
| Objective | 580201 | 1.1.b Create sound policy frameworks | 15,000 |
| Program | 92001 | Management and Administration | 15,000 |
| Sub-Program | 92001001 | SP1: General Administration | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 15,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 15,000 |
| 2211103 Audit Fees | | | 5,000 |
| 2211201 Field Operations | | | 10,000 |
| Total Cost Centre | | | 20,000 |
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 5,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1130102005 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_AUDIT_Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |
| Use of goods and services | | | 5,000 |
| Objective | 580201 | 1.1.b Create sound policy frameworks | 5,000 |
| Program | 92001 | Management and Administration | 5,000 |
| Sub-Program | 92001001 | SP1: General Administration | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 5,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 5,000 |
| 2211201 Field Operations | | | 5,000 |
| Total Cost Centre | | | 20,000 |

| | | | | Amount (GH¢) |
|---|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | Total By Fund Source 200,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1130102006 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_PROCUREMENT_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |
| Use of goods and services | | | | 150,000 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | | 150,000 |
| Program | 92001 | Management and Administration | | 150,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 150,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | 140,000 |
| Use of goods and services | | | | 140,000 |
| 2210101 Printed Material and Stationery | | | | 80,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 60,000 |
| Operation | 910801 | 910801 - Procurement management | | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | 5,000 |
| Non Financial Assets | | | | 50,000 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | | 50,000 |
| Program | 92001 | Management and Administration | | 50,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 50,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 50,000 |
| Fixed assets | | | | 50,000 |
| 3112105 Motor Bike, bicycles | | | | 50,000 |

| | | | | Amount (GH¢) |
|---|------------|--|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 1,080,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1130102006 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_PROCUREMENT_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |
| Use of goods and services | | | | 200,000 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | | 200,000 |
| Program | 92001 | Management and Administration | | 200,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 200,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | 200,000 |
| Use of goods and services | | | | 200,000 |
| 2210101 Printed Material and Stationery | | | | 100,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 100,000 |
| Non Financial Assets | | | | 880,000 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | | 880,000 |
| Program | 92001 | Management and Administration | | 880,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 880,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | 480,000 |
| Fixed assets | | | | 480,000 |
| 3112204 Networking & ICT equipments | | | | 50,000 |
| 3112208 Computers and Accessories | | | | 150,000 |
| 3112214 Electrical Equipment | | | | 30,000 |
| 3113108 Furniture & Fittings | | | | 250,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 400,000 |
| Fixed assets | | | | 400,000 |
| 3112101 Motor Vehicle | | | | 300,000 |
| 3112206 Plant and Machinery | | | | 100,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | | Total By Fund Source 100,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1130102006 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_PROCUREMENT_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |
| Non Financial Assets | | | | 100,000 |
| Objective | 150401 | 12.7 From public procurement practices that are sustainable | | 100,000 |
| Program | 92001 | Management and Administration | | 100,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 100,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | 100,000 |
| Fixed assets | | | | 100,000 |
| 3112211 Office Equipment | | | | 100,000 |
| Total Cost Centre | | | | 1,380,000 |

Amount (GH¢)

| | | | | | | | | | |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 14,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 1130102007 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_RECORDS_Greater Accra | | | | | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | | | | | |
| Use of goods and services | | | | | | | | | 14,000 |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | | | 14,000 |
| Program | 92001 | Management and Administration | | | | | | | 14,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 14,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 14,000 |
| Use of goods and services | | | | | | | | | 14,000 |
| 2210706 Library and Subscription | | | | | | | | | 14,000 |
| Total Cost Centre | | | | | | | | | 14,000 |

Amount (GH¢)

| | | | | | | | | | |
|--|------------|--|-----------------------------|-----|-----|--|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 15,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 1130102008 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_INFORMATION_Greater Accra | | | | | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | | | | | |
| Use of goods and services | | | | | | | | | 15,000 |
| Objective | 500102 | 12.8 ensure that ppl evrywher hve the relevnt info | | | | | | | 15,000 |
| Program | 92001 | Management and Administration | | | | | | | 15,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 15,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | | | 15,000 |
| Use of goods and services | | | | | | | | | 15,000 |
| 2210711 Public Education and Sensitization | | | | | | | | | 10,000 |
| 2210803 Other Consultancy Expenses | | | | | | | | | 5,000 |
| Total Cost Centre | | | | | | | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 15,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1130102009 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_NCCE_Greater Accra | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | |

Use of goods and services 15,000

| | | | | | | |
|-------------|----------|---|-----|-----|--------|--------|
| Objective | 310101 | 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links | | | 15,000 | |
| Program | 92001 | Management and Administration | | | 15,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 15,000 | |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | |
|---------------------------|------------------------------------|--|--|--|--------|
| Use of goods and services | | | | | 15,000 |
| 2210711 | Public Education and Sensitization | | | | 15,000 |

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 15,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1130102009 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_NCCE_Greater Accra | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | |

Use of goods and services 15,000

| | | | | | | |
|-------------|----------|---|-----|-----|--------|--------|
| Objective | 310101 | 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links | | | 15,000 | |
| Program | 92001 | Management and Administration | | | 15,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 15,000 | |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | |
|---------------------------|------------------------------------|--|--|--|--------|
| Use of goods and services | | | | | 15,000 |
| 2210711 | Public Education and Sensitization | | | | 15,000 |

Total Cost Centre 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

| | | | | | |
|------------------|------------|--|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1130102010 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_MIS_Greater Accra | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | |

Use of goods and services 20,000

| | | | | | | |
|-------------|----------|---|-----|-----|--------|--------|
| Objective | 160402 | 9.c Significantly incrise access to ICT | | | 20,000 | |
| Program | 92001 | Management and Administration | | | 20,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 20,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 20,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 10,000 |
| 2210623 | Maintenance of Office Equipment | | | | 10,000 |

Total Cost Centre 20,000

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|-------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 6,039 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1130102011 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_STATISTICS_Greater Accra | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | |

Use of goods and services 6,039

| | | | | | | |
|-------------|----------|---|-----|-----|-------|-------|
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | 6,039 | |
| Program | 92001 | Management and Administration | | | 6,039 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 6,039 | |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 6,039 |

| | | | | | |
|---------------------------|---|--|--|--|-------|
| Use of goods and services | | | | | 6,039 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 6,039 |

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|-------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 5,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1130102011 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_STATISTICS_Greater Accra | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | |

Use of goods and services 5,000

| | | | | | | |
|-------------|----------|---|-----|-----|-------|-------|
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | 5,000 | |
| Program | 92001 | Management and Administration | | | 5,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 5,000 | |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | |
|---------------------------|------------------|--|--|--|-------|
| Use of goods and services | | | | | 5,000 |
| 2211201 | Field Operations | | | | 5,000 |

Total Cost Centre 11,039

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 10,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1130102012 | Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_NAT. YOUTH AUTHORITY_Greater Accra | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | |

Use of goods and services 10,000

| | | | | | | |
|-------------|----------|---|-----|-----|--------|--------|
| Objective | 650101 | 4.4 Incr. num. of youth and adults with relevant skills | | | 10,000 | |
| Program | 92001 | Management and Administration | | | 10,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 10,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 5,000 |
| 2210711 | Public Education and Sensitization | | | | 5,000 |

Total Cost Centre 10,000

| | | | | Amount (GH¢) |
|------------------|-----------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 571,138 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 113020001 | Ga Central-Sowutuom_Finance_FINANCE_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|--|----------|-------------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 571,138 |
| Objective | 000000 | Compensation of Employees | | 571,138 |
| Program | 92001 | Management and Administration | | 571,138 |
| Sub-Program | 92001002 | SP2: Finance | | 571,138 |
| Operation | 000000 | | 0.0 0.0 0.0 | 571,138 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 571,138 |
| 2111001 Established Post | | | | 571,138 |

| | | | | Amount (GH¢) |
|------------------|-----------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 30,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 113020001 | Ga Central-Sowutuom_Finance_FINANCE_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 30,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 30,000 |
| Program | 92001 | Management and Administration | | 30,000 |
| Sub-Program | 92001002 | SP2: Finance | | 30,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | | | 20,000 |
| 2210101 Printed Material and Stationery | | | | 10,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 10,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---|--|--|--|----------------|
| Use of goods and services | | | | 10,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 10,000 |
| Total Cost Centre | | | | 601,138 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 20,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1130301001 | Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------|----------|---|-------------|---------------|
| Other expense | | | | 20,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 20,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 20,000 |
| 2821008 Awards and Rewards | | | | 20,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 150,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1130301001 | Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 90,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 90,000 |
| Program | 92002 | Social Services Delivery | | 90,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 90,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 90,000 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 90,000 |
| 2210117 Teaching and Learning Materials | | | | 10,000 |
| 2210703 Examination Fees and Expenses | | | | 20,000 |
| 2210711 Public Education and Sensitization | | | | 60,000 |

| | | | | |
|----------------------|----------|---|-------------|---------------|
| Other expense | | | | 60,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 60,000 |
| Program | 92002 | Social Services Delivery | | 60,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 60,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 60,000 |

| | | | | |
|-----------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 60,000 |
| 2821008 Awards and Rewards | | | | 40,000 |
| 2821019 Scholarship and Bursaries | | | | 20,000 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 170,000 |
|--------------------------|--|--|--|----------------|

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 80,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1130302000 | Ga Central-Sowutuom_Education, Youth and Sports_Education | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Use of goods and services | 80,000 |
|---|----------|--|-------------|---------------------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 80,000 |
| Program | 92002 | Social Services Delivery | | | 80,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 80,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | | 80,000 |
| Use of goods and services | | | | | 80,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 20,000 |
| 2210710 Staff Development | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | 50,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1130302000 | Ga Central-Sowutuom_Education, Youth and Sports_Education | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Use of goods and services | 20,000 |
|---|----------|--|-------------|---------------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 20,000 |
| Program | 92002 | Social Services Delivery | | | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | | 20,000 |
| Use of goods and services | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 20,000 |
| <i>Total Cost Centre</i> | | | | | 100,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 1130303001 | Ga Central-Sowutuom_Education, Youth and Sports_Sports_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Use of goods and services | 20,000 |
|---|----------|--|-------------|---------------------------|--------|
| Objective | 660201 | Build capacity for sports and recreational development | | | 20,000 |
| Program | 92002 | Social Services Delivery | | | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 20,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | | 20,000 |
| Use of goods and services | | | | | 20,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | | | 20,000 |
| <i>Total Cost Centre</i> | | | | | 20,000 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 1130401001 | Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |
| Use of goods and services | | | | 30,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 30,000 |
| Program | 92002 | Social Services Delivery | | 30,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 30,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 30,000 |
| Total Cost Centre | | | | 30,000 |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 554,320 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1130402001 | Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |
| Compensation of employees [GFS] | | | | 554,320 |
| Objective | 000000 | Compensation of Employees | | 554,320 |
| Program | 92002 | Social Services Delivery | | 554,320 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 554,320 |
| Operation | 000000 | | 0.0 0.0 0.0 | 554,320 |
| Wages and salaries [GFS] | | | | 554,320 |
| 2111001 Established Post | | | | 554,320 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1130402001 | Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |
| Use of goods and services | | | | 50,000 |
| Objective | 210101 | Reduce environmental pollution | | 50,000 |
| Program | 92002 | Social Services Delivery | | 50,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 50,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210711 Public Education and Sensitization | | | | 20,000 |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210205 Sanitation Charges | | | | 10,000 |
| 2210301 Cleaning Materials | | | | 20,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | | 70,000 |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 1130402001 | Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra | | | | | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | | | | | |

| | | | | | | | | | |
|----------------------------|----------|---|-----|-----|-----|--|--|--|---------|
| Use of goods and services | | | | | | | | | 70,000 |
| Objective | 210101 | Reduce environmental pollution | | | | | | | 70,000 |
| Program | 92002 | Social Services Delivery | | | | | | | 70,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | | | 70,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| Use of goods and services | | | | | | | | | 20,000 |
| 2211201 Field Operations | | | | | | | | | 20,000 |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| Use of goods and services | | | | | | | | | 50,000 |
| 2210205 Sanitation Charges | | | | | | | | | 50,000 |
| <i>Total Cost Centre</i> | | | | | | | | | 674,320 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | | 80,000 |
| Function Code | 70731 | General hospital services (IS) | | | | | | | |
| Organisation | 1130403001 | Ga Central-Sowutuom_Health_Hospital services_Greater Accra | | | | | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | | | | | |

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|---|----------|--|-----|-----|-----|--|--|--|--------|
| Use of goods and services | | | | | | | | | 80,000 |
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | | | | | | 30,000 |
| Program | 92002 | Social Services Delivery | | | | | | | 30,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | | 30,000 |
| Operation | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | | | | 30,000 |
| Use of goods and services | | | | | | | | | 30,000 |
| 2210104 Medical Supplies | | | | | | | | | 30,000 |
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | | | | | | 50,000 |
| Program | 92002 | Social Services Delivery | | | | | | | 50,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | | 50,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| Use of goods and services | | | | | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | | 50,000 |
| <i>Total Cost Centre</i> | | | | | | | | | 80,000 |

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70510 | Waste management | | |
| Organisation | 1130500001 | Ga Central-Sowutuom_Waste Management_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 50,000 |
| Objective | 140202 | 12.5 Subs reduce waste generation | | 50,000 |
| Program | 92002 | Social Services Delivery | | 50,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 50,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 50,000 |

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|---------------------------|--------------------|--|--|--------|
| Use of goods and services | | | | 50,000 |
| 2210205 | Sanitation Charges | | | 50,000 |

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 400,000 |
| Function Code | 70510 | Waste management | | |
| Organisation | 1130500001 | Ga Central-Sowutuom_Waste Management_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------|----------|--|-------------|----------------|
| Other expense | | | | 400,000 |
| Objective | 140202 | 12.5 Subs reduce waste generation | | 400,000 |
| Program | 92002 | Social Services Delivery | | 400,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 400,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 400,000 |

| | | | | |
|-----------------------------|-------------------------|--|--|---------|
| Miscellaneous other expense | | | | 400,000 |
| 2821017 | Refuse Lifting Expenses | | | 400,000 |

Total Cost Centre 450,000

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 283,510 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1130600001 | Ga Central-Sowutuom_Agriculture_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|--|----------|--|-------------|----------------|
| Compensation of employees [GFS] | | | | 260,258 |
| Objective | 000000 | Compensation of Employees | | 260,258 |
| Program | 92004 | Economic Development | | 260,258 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 260,258 |
| Operation | 000000 | | 0.0 0.0 0.0 | 260,258 |

| | | | | |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] | | | | 260,258 |
| 2111001 | Established Post | | | 260,258 |

Use of goods and services 23,252

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdvtv & incms of sml-scle fd prdcrs 4 vlue addtn | | 23,252 |
| Program | 92004 | Economic Development | | 23,252 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 23,252 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 23,252 |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 23,252 |
| 2210111 | Other Office Materials and Consumables | | | 23,252 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 40,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1130600001 | Ga Central-Sowutuom_Agriculture_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 40,000 |
| Objective | 150801 | 2.3 Dble e agric prdvtv & incms of sml-scle fd prdcrs 4 vlue addtn | | 40,000 |
| Program | 92004 | Economic Development | | 40,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 40,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 40,000 |

| | | | | |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services | | | | 40,000 |
| 2210711 | Public Education and Sensitization | | | 40,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 150,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1130600001 | Ga Central-Sowutuom_Agriculture_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Amount (GH¢) |
|--|----------|--|-------------|----------------|
| Use of goods and services | | | | 150,000 |
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | | 150,000 |
| Program | 92004 | Economic Development | | 150,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 150,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210902 Official Celebrations | | | | 50,000 |
| Operation | 910303 | 910303 - Promotion and development of aquaculture | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210711 Public Education and Sensitization | | | | 50,000 |
| 2210909 Operational Enhancement Expenses | | | | 50,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> | 75,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1130600001 | Ga Central-Sowutuom_Agriculture_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Amount (GH¢) |
|--|----------|--|-------------|----------------|
| Use of goods and services | | | | 75,000 |
| Objective | 150801 | 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vtue addtn | | 75,000 |
| Program | 92004 | Economic Development | | 75,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 75,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 75,000 |
| Use of goods and services | | | | 75,000 |
| 2210111 Other Office Materials and Consumables | | | | 75,000 |
| Total Cost Centre | | | | 548,510 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 150,887 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1130701001 | Ga Central-Sowutuom_Physical Planning_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Amount (GH¢) |
|--|----------|--|-------------|----------------|
| Compensation of employees [GFS] | | | | 143,263 |
| Objective | 000000 | Compensation of Employees | | 143,263 |
| Program | 92003 | Infrastructure Delivery and Management | | 143,263 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 143,263 |
| Operation | 000000 | | 0.0 0.0 0.0 | 143,263 |
| Wages and salaries [GFS] | | | | 143,263 |
| 2111001 Established Post | | | | 143,263 |

| | | | | Amount (GH¢) |
|--|----------|---|-------------|--------------|
| Use of goods and services | | | | 7,624 |
| Objective | 280101 | Develop efficient land administration and management system | | 7,624 |
| Program | 92003 | Infrastructure Delivery and Management | | 7,624 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 7,624 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 7,624 |
| Use of goods and services | | | | 7,624 |
| 2210111 Other Office Materials and Consumables | | | | 7,624 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1130701001 | Ga Central-Sowutuom_Physical Planning_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 30,000 |
| Objective | 280101 | Develop efficient land administration and management system | | 30,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 30,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 30,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2211201 Field Operations | | | | 30,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 260,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1130701001 | Ga Central-Sowutuom_Physical Planning_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

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|---------------------------|----------|---|-------------|--------|
| Use of goods and services | | | | 10,000 |
| Objective | 280101 | Develop efficient land administration and management system | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 10,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 10,000 |

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|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2211201 Field Operations | | | | 10,000 |

| | | | | |
|---------------|----------|---|-------------|--------|
| Other expense | | | | 50,000 |
| Objective | 280101 | Develop efficient land administration and management system | | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 50,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 50,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 50,000 |

| | | | | |
|---------------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 50,000 |
| 2821018 Civic Numbering/Street Naming | | | | 50,000 |

| | | | | |
|----------------------|----------|--|-------------|---------|
| Non Financial Assets | | | | 200,000 |
| Objective | 210102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 200,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 200,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 200,000 |
| Project | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 200,000 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Fixed assets | | | | 200,000 |
| 3111307 Road Signals | | | | 200,000 |
| <i>Total Cost Centre</i> | | | | <i>440,887</i> |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 406,383 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1130801001 | Ga Central-Sowutuom_Social Welfare & Community Development_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

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|---------------------------------|----------|---|-------------|---------|
| Compensation of employees [GFS] | | | | 388,944 |
| Objective | 000000 | Compensation of Employees | | 388,944 |
| Program | 92002 | Social Services Delivery | | 388,944 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 388,944 |
| Operation | 000000 | | 0.0 0.0 0.0 | 388,944 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 388,944 |
| 2111001 Established Post | | | | 388,944 |

| | | | | |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services | | | | 17,439 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | 17,439 |
| Program | 92002 | Social Services Delivery | | 17,439 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 17,439 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 17,439 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 17,439 |
| 2210111 Other Office Materials and Consumables | | | | 17,439 |

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1130801001 | Ga Central-Sowutuom_Social Welfare & Community Development_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|---------------------------|----------|---|-------------|--------|
| Use of goods and services | | | | 30,000 |
| Objective | 520101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 30,000 |
| Program | 92002 | Social Services Delivery | | 30,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 30,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 30,000 |

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|--|--|--|--|--------|
| Use of goods and services | | | | 30,000 |
| 2210711 Public Education and Sensitization | | | | 30,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 40,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1130801001 | Ga Central-Sowutuom_Social Welfare & Community Development_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services | | | | 40,000 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 10,000 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 820101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 30,000 |
| Program | 92002 | Social Services Delivery | | 30,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 30,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 30,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 20,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source | 350,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 1130801001 | Ga Central-Sowutuom_Social Welfare & Community Development_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

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|---------------------------|----------|---|-------------|---------|
| Use of goods and services | | | | 350,000 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 350,000 |
| Program | 92002 | Social Services Delivery | | 350,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 350,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 350,000 |

| | | | | |
|--|--|--|--|----------------|
| Use of goods and services | | | | 350,000 |
| 2210711 Public Education and Sensitization | | | | 350,000 |
| Total Cost Centre | | | | 826,383 |

Amount (GH¢)

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|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1130802001 | Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|---------------------------|----------|---|-------------|--------|
| Use of goods and services | | | | 10,000 |
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 10,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 10,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1130802001 | Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|---------------------------|----------|---|-------------|--------|
| Use of goods and services | | | | 10,000 |
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 10,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---|--|--|--|---------------|
| Use of goods and services | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,000 |
| Total Cost Centre | | | | 20,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 266,207 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1131001001 | Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

Compensation of employees [GFS] 266,207

| | | | | |
|-------------|----------|--|-------------|----------------|
| Objective | 000000 | Compensation of Employees | | 266,207 |
| Program | 92003 | Infrastructure Delivery and Management | | 266,207 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 266,207 |
| Operation | 000000 | | 0.0 0.0 0.0 | 266,207 |

| | | | | |
|--------------------------|------------------|--|--|----------------|
| Wages and salaries [GFS] | | | | 266,207 |
| 2111001 | Established Post | | | 266,207 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 240,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1131001001 | Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

Use of goods and services 240,000

| | | | | |
|-------------|----------|---|-------------|----------------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 240,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 240,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 240,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 240,000 |

| | | | | |
|---------------------------|----------------------------------|--|--|----------------|
| Use of goods and services | | | | 240,000 |
| 2210602 | Repairs of Residential Buildings | | | 10,000 |
| 2210603 | Repairs of Office Buildings | | | 30,000 |
| 2210606 | Maintenance of General Equipment | | | 40,000 |
| 2211201 | Field Operations | | | 120,000 |
| 2211203 | Emergency Works | | | 40,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 5,480,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1131001001 | Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

Use of goods and services 130,000

| | | | | |
|-------------|----------|---|-------------|----------------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 130,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 130,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 130,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 130,000 |

| | | | | |
|---------------------------|----------------------------------|--|--|----------------|
| Use of goods and services | | | | 130,000 |
| 2210108 | Construction Material | | | 30,000 |
| 2210606 | Maintenance of General Equipment | | | 50,000 |
| 2211203 | Emergency Works | | | 50,000 |

Non Financial Assets 5,350,000

| | | | | |
|-------------|----------|--|-------------|------------------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 2,450,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 2,450,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 2,450,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 2,050,000 |

| | | | | |
|--------------|------------------|--|--|------------------|
| Fixed assets | | | | 2,050,000 |
| 3111103 | Bungalows/Flats | | | 200,000 |
| 3111202 | Clinics | | | 250,000 |
| 3111204 | Office Buildings | | | 800,000 |
| 3111205 | School Buildings | | | 500,000 |
| 3111207 | Health Centres | | | 300,000 |

| | | | | |
|---------|--------|--|-------------|----------------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 200,000 |
|---------|--------|--|-------------|----------------|

| | | | | |
|--------------|------------------|--|--|----------------|
| Fixed assets | | | | 200,000 |
| 3111204 | Office Buildings | | | 100,000 |
| 3111205 | School Buildings | | | 100,000 |

| | | | | |
|---------|--------|-----------------------------------|-------------|----------------|
| Project | 910118 | 910118 - Covid-19 Related reliefs | 1.0 1.0 1.0 | 200,000 |
|---------|--------|-----------------------------------|-------------|----------------|

| | | | | |
|--------------|----------------|--|--|----------------|
| Fixed assets | | | | 200,000 |
| 3111207 | Health Centres | | | 200,000 |

| | | | | |
|-------------|----------|--|--|------------------|
| Objective | 500102 | 6.1 Universal access to safe drinking water by 2030 | | 2,900,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 2,900,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 2,900,000 |

| | | | | |
|---------|--------|--|-------------|------------------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 2,900,000 |
|---------|--------|--|-------------|------------------|

| | | | | |
|--------------|---------------------|--|--|------------------|
| Fixed assets | | | | 2,900,000 |
| 3111204 | Office Buildings | | | 800,000 |
| 3112206 | Plant and Machinery | | | 1,500,000 |
| 3113110 | Water Systems | | | 600,000 |

| | | | Amount (GH¢) |
|-----------------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 445,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 1131001001 | Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |
| Non Financial Assets | | | 445,000 |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | 445,000 |
| Program | 92003 | Infrastructure Delivery and Management | 445,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 445,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 445,000 |
| Fixed assets | | | 445,000 |
| 3111202 Clinics | | | 245,000 |
| 3111304 Markets | | | 200,000 |
| Total Cost Centre | | | 6,431,207 |

| | | | Amount (GH¢) |
|-----------------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 200,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 1131002001 | Ga Central-Sowutuom_Works_Public Works_Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |
| Non Financial Assets | | | 200,000 |
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 200,000 |
| Program | 92003 | Infrastructure Delivery and Management | 200,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 200,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | 200,000 |
| 3112101 Motor Vehicle | | | 200,000 |
| Total Cost Centre | | | 200,000 |
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 200,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 1131002001 | Ga Central-Sowutuom_Works_Public Works_Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |
| Non Financial Assets | | | 200,000 |
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 200,000 |
| Program | 92003 | Infrastructure Delivery and Management | 200,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 200,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | 200,000 |
| 3111204 Office Buildings | | | 200,000 |
| Total Cost Centre | | | 400,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 30,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1131102001 | Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 30,000 |
| Objective | 160501 | 8.6 Substantly reduc proportion of youth not in employ, edu or traing | | 30,000 |
| Program | 92004 | Economic Development | | 30,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 30,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 30,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 30,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 10,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1131102001 | Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 10,000 |
| Objective | 160501 | 8.6 Substantly reduc proportion of youth not in employ, edu or traing | | 10,000 |
| Program | 92004 | Economic Development | | 10,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 10,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 10,000 |
| 2210711 | Public Education and Sensitization | 10,000 |

Total Cost Centre 40,000

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 133,396 |
| Function Code | 70473 | Tourism | | |
| Organisation | 1131104001 | Ga Central-Sowutuom_Trade, Industry and Tourism_Tourism_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|--|----------|--|-------------|----------------|
| Compensation of employees [GFS] | | | | 133,396 |
| Objective | 000000 | Compensation of Employees | | 133,396 |
| Program | 92004 | Economic Development | | 133,396 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 133,396 |
| Operation | 000000 | | 0.0 0.0 0.0 | 133,396 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] | | 133,396 |
| 2111001 | Established Post | 133,396 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 20,000 |
| Function Code | 70473 | Tourism | | |
| Organisation | 1131104001 | Ga Central-Sowutuom_Trade, Industry and Tourism_Tourism_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 20,000 |
| Objective | 180101 | 8.9 Devise and implement policies to promote sustainable tourism | | 20,000 |
| Program | 92004 | Economic Development | | 20,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 20,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 1.0 1.0 | 20,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 20,000 |
| 2210118 | Sports, Recreational and Cultural Materials | 15,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 5,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 10,000 |
| Function Code | 70473 | Tourism | | |
| Organisation | 1131104001 | Ga Central-Sowutuom_Trade, Industry and Tourism_Tourism_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 10,000 |
| Objective | 180101 | 8.9 Devise and implement policies to promote sustainable tourism | | 10,000 |
| Program | 92004 | Economic Development | | 10,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 10,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 10,000 |
| 2210711 | Public Education and Sensitization | 10,000 |

| | |
|--------------------------|---------|
| <i>Total Cost Centre</i> | 163,396 |
|--------------------------|---------|

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 164,584 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 1131200001 | Ga Central-Sowutuom_Budget and Rating_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | | |
|-------------|----------|---|-------------|--|----------------|
| | | | | Compensation of employees [GFS] | 164,584 |
| Objective | 000000 | Compensation of Employees | | | 164,584 |
| Program | 92001 | Management and Administration | | | 164,584 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | 164,584 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 164,584 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 164,584 |
| 2111001 Established Post | | | | 164,584 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 45,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 1131200001 | Ga Central-Sowutuom_Budget and Rating_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | | |
|-------------|----------|---|-------------|----------------------------------|---------------|
| | | | | Use of goods and services | 45,000 |
| Objective | 510101 | 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links | | | 45,000 |
| Program | 92001 | Management and Administration | | | 45,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | 45,000 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 1.0 1.0 | | 45,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 45,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 25,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 210,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 1131200001 | Ga Central-Sowutuom_Budget and Rating_Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | | |
|-------------|----------|---|-------------|----------------------------------|----------------|
| | | | | Use of goods and services | 210,000 |
| Objective | 510101 | 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links | | | 210,000 |
| Program | 92001 | Management and Administration | | | 210,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | 210,000 |
| Operation | 911202 | 911202 - Budget implementation and performance reporting | 1.0 1.0 1.0 | | 210,000 |

| | | | | |
|---|--|--|--|---------|
| Use of goods and services | | | | 210,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,000 |
| 2210908 Property Valuation Expenses | | | | 200,000 |

| | |
|--------------------------|----------------|
| Total Cost Centre | 419,584 |
|--------------------------|----------------|

| | | | | | | | | | | Amount (GH¢) | |
|---|------------|---|-----|-----|-----|--|--|--|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | |
| Fund Type/Source | 12200 | IGF | | | | | | | | Total By Fund Source | 10,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | | | |
| Organisation | 1131300001 | Ga Central-Sowutuom_Legal_Greater Accra | | | | | | | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | | | | | | | |
| Other expense | | | | | | | | | | 10,000 | |
| Objective | 150601 | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev. | | | | | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | | | | | 10,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | | 10,000 |
| Operation | 911401 | 911401 - Justice delivery and legal services | 1.0 | 1.0 | 1.0 | | | | | 10,000 | |
| Miscellaneous other expense | | | | | | | | | | 10,000 | |
| 2821007 Court Expenses | | | | | | | | | | 10,000 | |
| | | | | | | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | | Total By Fund Source | 60,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | | | |
| Organisation | 1131300001 | Ga Central-Sowutuom_Legal_Greater Accra | | | | | | | | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | | | | | | | | |
| Use of goods and services | | | | | | | | | | 50,000 | |
| Objective | 150601 | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev. | | | | | | | | | 50,000 |
| Program | 92001 | Management and Administration | | | | | | | | | 50,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | | 50,000 |
| Operation | 911401 | 911401 - Justice delivery and legal services | 1.0 | 1.0 | 1.0 | | | | | 50,000 | |
| Use of goods and services | | | | | | | | | | 50,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | | | | 50,000 | |
| Other expense | | | | | | | | | | 10,000 | |
| Objective | 150601 | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev. | | | | | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | | | | | 10,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | | 10,000 |
| Operation | 911401 | 911401 - Justice delivery and legal services | 1.0 | 1.0 | 1.0 | | | | | 10,000 | |
| Miscellaneous other expense | | | | | | | | | | 10,000 | |
| 2821007 Court Expenses | | | | | | | | | | 10,000 | |
| Total Cost Centre | | | | | | | | | | 70,000 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 126,827 |
| Function Code | 70451 | Road transport | |
| Organisation | 1131400001 | Ga Central-Sowutuom Transport Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |

Compensation of employees [GFS] 126,827

| | | | |
|-------------|----------|--|---------|
| Objective | 000000 | Compensation of Employees | 126,827 |
| Program | 92003 | Infrastructure Delivery and Management | 126,827 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 126,827 |
| Operation | 000000 | | 126,827 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 126,827 |
| 2111001 | Established Post | | 126,827 |

Amount (GH¢)

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 140,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1131400001 | Ga Central-Sowutuom Transport Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |

Use of goods and services 140,000

| | | | |
|-------------|----------|---|---------|
| Objective | 590101 | Improve efficiency & effectiveness of road transp't infrasture & serv | 140,000 |
| Program | 92003 | Infrastructure Delivery and Management | 140,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 140,000 |
| Operation | 911501 | 911501 - Management of transport services | 140,000 |

| | | | |
|---------------------------|---|--|---------|
| Use of goods and services | | | 140,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 80,000 |
| 2211304 | Insurance of Vehicles | | 60,000 |

Amount (GH¢)

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 10,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1131400001 | Ga Central-Sowutuom Transport Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |

Use of goods and services 10,000

| | | | |
|-------------|----------|---|--------|
| Objective | 590101 | Improve efficiency & effectiveness of road transp't infrasture & serv | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | 10,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 10,000 |
| Operation | 911501 | 911501 - Management of transport services | 10,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 10,000 |

| | | Total Cost Centre |
|--|--|-------------------|
| | | 276,827 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 40,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 1131500001 | Ga Central-Sowutuom_Disaster Prevention_Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 40,000 |
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | 40,000 |
| Program | 92005 | Environmental Management | 40,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | 40,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 20,000 |

| | | | |
|--|--------|--|--------|
| Use of goods and services | | | 20,000 |
| 2210711 Public Education and Sensitization | | | 20,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 20,000 |

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 20,000 |
| 2211201 Field Operations | | | 20,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 110,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 1131500001 | Ga Central-Sowutuom_Disaster Prevention_Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|----------------|
| Use of goods and services | | | 110,000 |
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | 110,000 |
| Program | 92005 | Environmental Management | 110,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | 110,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 40,000 |

| | | | |
|--|--------|------------------------------|--------|
| Use of goods and services | | | 40,000 |
| 2210711 Public Education and Sensitization | | | 20,000 |
| 2211201 Field Operations | | | 20,000 |
| Operation | 910701 | 910701 - Disaster management | 70,000 |

| | | | |
|---------------------------|--|--|----------------|
| Use of goods and services | | | 70,000 |
| 2211203 Emergency Works | | | 70,000 |
| Total Cost Centre | | | 150,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 237,976 |
| Function Code | 70451 | Road transport | |
| Organisation | 1131600001 | Ga Central-Sowutuom_Urban Roads_Greater Accra | |
| Location Code | 0311001 | Ga Central-Sowutuom | |

| | | | Amount (GH¢) |
|--|----------|--|----------------|
| Compensation of employees [GFS] | | | 198,767 |
| Objective | 000000 | Compensation of Employees | 198,767 |
| Program | 92003 | Infrastructure Delivery and Management | 198,767 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 198,767 |
| Operation | 000000 | | 198,767 |

| | | | |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] | | | 198,767 |
| 2111001 Established Post | | | 198,767 |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 39,209 |
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | 39,209 |
| Program | 92003 | Infrastructure Delivery and Management | 39,209 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 39,209 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 39,209 |

| | | | |
|--|--|--|--------|
| Use of goods and services | | | 39,209 |
| 2210111 Other Office Materials and Consumables | | | 39,209 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 685,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1131600001 | Ga Central-Sowutuom Urban Roads Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Use of goods and services | 35,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 35,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 35,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 35,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | | 35,000 |

| | | | | |
|---------------------------|------------------|--|--|--------|
| Use of goods and services | | | | 35,000 |
| 2211201 | Field Operations | | | 15,000 |
| 2211203 | Emergency Works | | | 20,000 |

| | | | | Non Financial Assets | 650,000 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 650,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 650,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 650,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 650,000 |

| | | | | |
|--------------|-------------|--|--|---------|
| Fixed assets | | | | 650,000 |
| 3111306 | Bridges | | | 150,000 |
| 3111309 | Urban Roads | | | 250,000 |
| 3111311 | Drainage | | | 250,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 1,300,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1131600001 | Ga Central-Sowutuom Urban Roads Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Non Financial Assets | 1,300,000 |
|-------------|----------|---|-------------|----------------------|-----------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 1,300,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 1,300,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 1,300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 1,300,000 |

| | | | | |
|--------------|-------------|--|--|-----------|
| Fixed assets | | | | 1,300,000 |
| 3111306 | Bridges | | | 300,000 |
| 3111309 | Urban Roads | | | 600,000 |
| 3111311 | Drainage | | | 400,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 300,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1131600001 | Ga Central-Sowutuom Urban Roads Greater Accra | | |
| Location Code | 0311001 | Ga Central-Sowutuom | | |

| | | | | Non Financial Assets | 300,000 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 300,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 300,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 300,000 |

| | | | | |
|--------------|----------|--|--|---------|
| Fixed assets | | | | 300,000 |
| 3111311 | Drainage | | | 300,000 |

| | | | | |
|--------------------------|--|--|--|-----------|
| <i>Total Cost Centre</i> | | | | 2,522,976 |
|--------------------------|--|--|--|-----------|

