



COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

GA WEST MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Ga West Municipal is one of the 260 Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana, and forms part of the 29 MMDAs in the Greater Accra Region

The Ga West Municipal Assembly was carved out of the erstwhile Ga Municipal which was created in 1988 in pursuance of the government decentralization and local government reform policy.

Ga West Municipal Assembly which was created under LI 2313 lies within latitude 5°48' North 5°39' North and longitude 0°12' West and 0°22' West. It is about 25km west of Accra. It occupies a land area of approximately 145.4 so km with about 72 communities.

1.2 Population Structure

According to the 2010 National Population and Housing Census, the population of Ga West Municipality was estimated at 219,788 (based on the 2010 Population and Housing Census at a growth rate of 4.2%) of which 49.0 percent are males while 51.0 percent are females. The age distribution of the population reveals that the population peaked at age group 0-4 years (12.7%), followed by 25-29 years age group (11.1%), after which the population tapers from age group 30-34 onwards.

2. VISION

To become one of the most effective and efficient Municipal Assemblies that serves its Citizens in the environment that promotes the development.

3. MISSION

To improve upon the quality of life of the people within the Assembly's jurisdiction through equitable provision of services and infrastructure for the total development of the Municipality, within the context of Good Governance.

4. GOALS

The Goal of the Assembly is to Address the imbalances and re-stabilize the Municipal economy so as to have a sustained accelerated shared growth and accelerated poverty reduction towards achieving the Sustainable Development Goals. Specifically; to Build an inclusive industrialised and resilient economy, create an equitable, healthy and disciplined society, build safe and well-planned communities while protecting the natural environment, Build effective efficient and dynamic institutions.

5. CORE FUNCTIONS

The Ga West Municipal Assembly is responsible for the overall development of the Municipal through the formulation, preparation, and implementation and monitoring of developmental plans, programs and projects.

1. Responsible for the overall development of the district and ensure preparation and sub-mission of Development Plans and Budget to appropriate Authorities;
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
4. Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
5. Responsible for the development, improvement and management of human settlements and the environment in the district;
6. Ensure ready access to court in the district for the promotion of justice;

7. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Local Governance Act or any other enactment; and
8. Perform such other functions as may be provided under any other enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture supports about 35% of the economically active population in the Municipality, either directly or indirectly. This is through crop farming, animal rearing, fisheries, distribution of agricultural produce, sale of farming inputs, processing and provision of services to the sector. About 98% of the farmers are small scale holders whose holding are about an acre on the average. The major crop grown are maize, cassava and vegetables. Livestock includes sheep, goats, local fowls and pig. Two percent 2% of the farmers are large scale holders. The main crop they cultivate is pineapple. The major livestock kept include layers, cockerel, broilers and pigs

b. MARKET CENTER

There are markets located at, Amasaman and Medie. Even though there are ready markets available for farm produce, crop farmers especially do not control the pricing of their goods.

c. ROAD NETWORK

The total length of paved road network within the Municipality is 103.7km (under construction) and the remaining un-paved. This development requires massive investment to ensure that substantial portions of road network within the Municipality are paved.

Whilst the Assembly has been maintaining some of these roads periodically, it will also continue to liaise with the central government to construct more roads in the Municipality.

d. EDUCATION

A major characteristic of the education sector in Ga West Municipality is similar to that of the nation as a whole, that is there are significant numbers of private educational institutions operating alongside public institutions. Available statistics show that, there are a total of 180 Private and 72 Public Junior High schools and 5 private and 2 Public Senior High Schools in the Municipality.

e. HEALTH

There are Thirty- one (31) health facilities in the municipality. This comprises of thirteen (13) public and eighteen 18 private health facilities with details as follows, one (1) government Hospital, five (5) private hospitals, one (1) Government health centre, five (5) Government community clinic, five (5) Community Based Health Planning (CHPS) compounds, two (2) Private Clinics and five (5) Maternity Homes.

f. WATER AND SANITATION

• SOLID WASTE

Ga West Municipality generates a total solid waste of 22,971.09 tonnes per annum out of which 3,922.33 tonnes are collected by the Assembly through franchising to private contractors.

This means that the municipality has a total solid waste collection coverage of 65%

• LIQUID WASTE

With regard to liquid waste management the Assembly through Greater Accra Metropolitan Area (GAMA) constructed 1,590 toilets in 2020 and a total of 7,815 of toilets since its inception to date.

g. CULTURE & TOURISM

The Municipality can boast of some tourism sites namely Samsam Cave, Samsam Water Falls, Medie Flower and Fruit Gardens. The Assembly will liaise with the appropriate authorities to develop these potentials.

h. ENERGY

All communities within the Ga West Municipality have electricity with connections to the National grid.

7. KEY ACHIEVEMENTS IN 2020

AGRICULTURE

- * Distributed Three Thousand (3,000) coconut seedlings to Fifty-Five (55) farmers
- * Distributed Two Hundred (200) mango seedlings to Five (5) farmers
- * Carried out One Thousand and Ninety- Six (1,096) Farm and Home visits to reach actors along the value chain.
- * Adoption of Indigenous Micro Organism (IMO) technology in piggery production by a farmer
- * Vaccinated Three Hundred and Ninety- Two (392) pets and livestock
- * Treated One Thousand Three Hundred and Nine (1,309) livestock and pets

PROJECTS

- * Constructed of Library Block at Nsakina
- * Constructed of Six Unit Classroom Block at Nsakina
- * Construction of Three Unit Classroom Block at Oduman
- * Construction of Three Unit Classroom Block at Afuaman
- * Construction of CHPS Compound Achaiman

- * Construction of Six Unit Classroom Block at Kotoku
- * Construction of Three Unit Classroom Block at Mpehuasem
- * Six Unit Classroom Block at Osofoamah- Mayera

BOREHOLES

Constructed and mechanized borehole at the following communities:

- * Papase
- * Ardeyman
- * Oshiuman
- * Nyabeman
- * Kwashiekuma

SANITATION (AREAS FUMIGATED DURING COVID-19)

- * 205 Churches disinfected
- * 10 Mosque disinfected
- * 5 Markets fumigated
- * 4 Lorry Stations fumigated
- * 46 Public Toilets fumigated
- * 17 Central Refuse Containers fumigated
- * 12 illegal heaps dump sites fumigated

ROADS (GRADING AND ROUTINE MAINTENANCE ON SELECTED ROADS)

- * Amasaman Market Road
- * Stadium road
- * Sapeiman

* Kwashiekuma

* Medie

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Property Rates	594,000.00	349,566.44	553,000.00	162,945.00	145,000.00	107,825.00	74.36
Fees	1,191,800.00	456,556.00	431,000.00	321,126.77	246,615.85	219,664.55	89.07
Fines	1,548,000.00	593,179.40	427,000.00	-	3,000.00	1,456.00	48.55
Licenses	3,603,831.00	3,298,033.42	3,763,000.00	3,004,796.00	3,407,628.00	2,420,795.80	71.04
Rent	5,000.00	14,950.00	15,000.00	2,450.00	137,000.00	125,600.00	91.68
Miscellaneous	5,000.00	224,624.00	70,000.00	135,753.74	52,168.15	31,379.50	60.15
Total	6,947,631.00	4,936,909.87	5,259,000.00	3,627,071.51	3,991,412.00	2,906,720.85	72.82

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	% performance at Aug, 2020
IGF	6,947,631.00	4,936,909.87	5,259,000.00	3,627,071.51	3,991,412.00	2,906,720.85	72.82
Compensation transfer	4,667,274.07	4,536,638.46	4,000,000.00	5,453,765.51	5,453,746.00	3,556,339.19	65.21
Goods and Services transfer	154,503.40	145,354.69	150,010.47	20,790.63	134,904.00	127,453.00	94.48
Assets Transfer	280,000.00	52,670.21	-	-	-	-	-
DACF	4,820,928.00	2,511,626.34	4,200,000.00	2,845,099.05	2,551,344.78	1,435,294.05	56.26
DDF	523,035.00	562,322.00	500,000.00	734,093.97	411,204.22	225,757.10	54.90
UDG	170,000.00	341,384.64	-	-	-	-	-
MAG	63,265.00	29,888.01	91,077.00	91,077.39	95,777.00	72,059.88	75.24
BAC	96,300.0	10,954.00	166,500.00	22,572.91	37,600.00	33,448.46	88.96

REVENUE PERFORMANCE- ALL REVENUE SOURCES CONT.							
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	% performance at Aug, 2020
GAMA	2,000,000.00	-	3,200,000.00	50,000.00	80,000.00	15,678.60	19.59
UNICEF	-	-	312,101.75	139,210.00	80,000.00	7,491.71	9.36
Total	20,408,387.30	14,598,321.87	17,666,587.47	12,436,536.16	13,622,988.00	8,374,564.24	61.47

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2020	
Compensation	6,003,010.32	6,136,407.06	4,811,831.24	6,331,338.89	6,029,036.88	3,966,176.47	65.78
Goods and Services	4,623,779.98	3,197,819.81	5,208,054.90	3,839,176.84	4,525,671.63	2,898,391.13	64.04
Assets	9,781,597.00	5,436,696.60	7,646,701.33	2,266,020.43	3,068,280.46	1,564,035.53	50.97
Total	22,966,530.50	19,444,279.93	20,408,387.30	14,770,923.47	17,666,587.47	7,196,670.97	40.74

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Management and Administration	Ensure improved fiscal performance and sustainability	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	16.11 Promote and enforce non-discriminatory laws and policies for sustainable development.	5,670,270.00
Social Services Delivery	Enhance inclusive and equitable access to, and participation in education at all levels	Goal 1: End poverty in all its forms everywhere Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.5 Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including people with disabilities, indigenous peoples and children in vulnerable situations.	5,658,456.00

	Enhance access to improve and reliable environmental sanitation services	<p>Goal 6: Ensure availability and sustainable management of water and sanitation for all</p> <p>Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable</p> <p>Goal 12: Ensure sustainable consumption production pattern</p> <p>Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>Goal 17: Strengthen the means of implementation</p>	<p>6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and open defecation, paying special attention to the needs of women and girls and those in vulnerable conditions.</p> <p>11.5 By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management.</p>	
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Ensure affordable, equitable, easily accessible and universal health coverage		<p>and revitalize the Global Partnership for Sustainable Development</p> <p>Goal 1: End poverty in all its forms everywhere</p> <p>Goal 3: Ensure healthy lives and promote well-being for all at all ages</p> <p>Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p>Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for</p>	<p>3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care service and access safe, effective, quality and affordable essential medicine and vaccines for all.</p>	
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Ga West Municipal Assembly

		all and build effective, accountable and inclusive institutions at all levels		
	Improve access to safe and reliable water supply service for all	<p>Goal 6: Ensure availability and sustainable management of water and sanitation for all</p> <p>Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss</p> <p>Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for</p>	<p>6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all</p>	

Ga West Municipal Assembly

		<p>all and build effective, accountable and inclusive institutions at all levels</p> <p>Goal 17 . Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	<p>16.3 Promote rule of law at the national and international levels and ensure equal access to justice for all</p>	
Economic Development	Increase agricultural production efficiency and yield	<p>Goal 1: End poverty in all its forms everywhere</p> <p>Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p> <p>Goal 5: Achieve gender equality and empower all women and girls</p>	<p>2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round</p>	683,253.00

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			Goal 7: Ensure access to affordable, reliable, sustainable and modern energy to all Goal 10: Reduce inequality within and among countries	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services.	
	Improve efficiency and competitiveness of SMEs		Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10: Reduce inequality within and among countries	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	

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Infrastructure Development and Management	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.		Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries 17.19 By 2030, build on existing initiatives to develop measurements of progress on sustainable development that complement gross domestic product and support statistical capacity-building in developing countries.	5,291,000.00
Environmental Management	Promote effective disaster prevention and mitigation		Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	13.2 Improve education, awareness-raising and human and institutional capacity on climate change migration, adaptation, impact reduction and early warning.	72,050.00

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Goal 13: Take urgent actions to combat climate change and its impact

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021
Permit Issued	Number of Days (Building Permit)		30		30		30
	Number of days (B.O.P)	2019	1	2020	1	2021	1
	Number of Days (Health Certificates)		1		1		1
Reduction of Malaria Cases	Number of Suspected Cases	2019	35,763	2020	18,080	2021	18,080
	Number of confirmed cases		10,576		3,645		3,645
Accessibility to Healthcare expanded.	Number of Hospitals/CHPS centres constructed	2019	1	2020	1	2021	1
Drainage system improved	Length of drainage constructed per Kilometre	2019	182	2020	200	2021	200
Sanitation coverage Improved	Number of household Toilets constructed		2,160		1,590		1,590
	Tonnage of waste collected and disposed	2019	5,088	2020	5,370.7	2021	5,370.7
	Number of Clean-up exercise organised		12		12		8

Planting for food and Jobs programme expanded	Fertilizers supplied (kg)	2019	18,750kg	2020	32,500kg	2021	32,500kg
	Seeds supplied (kg)		1,100kg		947.5kg		947.5kg
	Area Cultivated (Ha)		48.89ha		56.62ha		56.62ha
	Number of Farmers		400		373		373
Stakeholder engagements on Assembly's policies deepened	Number of Town Hall meetings organized per quarter	2019	4	2020	3	2021	4
Enrolment in schools increased	Number of schools constructed	2019	5	2020	4	2021	4

ACTIVITIES

1. Review previous year's performance.
2. Updating of software.
3. Continue with data collection for BOP / property rate/ Temporal structure
4. Process data with new fee-fixing resolution.
5. Publicity and sensitization on rate payment and revenue mobilization.
6. Print 2021 BOP and property bills on time
7. Capacity building for revenue collectors and all revenue related staffs.
8. Monitor revenue from technical departments.
9. Monitor general revenue collection.
10. Organize quarterly revenue review meetings.
11. Organize mass revenue mobilization exercise.
12. Monitoring and evaluation.

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2021 revenue projection of GH¢4,605,000.00 for Internally Generated Funds (IGF). This would be mobilised using the under listed strategies:

1. Effective monitoring and evaluation of revenue collections.
2. Set annual target for Technical Departments, Zonal Councils and individual collectors.
3. Embark on public sensitization campaigns to educate rate payers on the need to pay rates.
4. Organize quarterly meetings with revenue collectors to ensure prompt solution of problems encountered by collectors.
5. Effective collaboration with the other related heads of Departments for improved revenue performance.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support to all departments and stakeholders
- To ensure an effective and sound financial management of the assembly's resources in general, and maximization of revenue collection.
- To manage, co-ordinate human resources management activities and develop the capabilities and competencies of staff of the Assembly
- To develop plan, facilitate the preparation and execution of the Budget of the Assembly and enhance transparency in local resource generation

2. Budget Programme Description

The management and Administration programme is responsible for the provision of support" services, effective and efficient general administration and organization of the Municipal Assembly. It shall manage all sections of the Assembly including Records, Estate, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management.

The programme also co-ordinates the functions of General administration, Development planning and management, Budgeting and Rating, Statistics and information services generally, and Human Resource Planning and Development of the Assembly.

The programme is also responsible for the sound financial management of the District Assembly's resources.

Under this programme, total staff strength of 71 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective:

The Administration is to ensure effective and efficient service delivery and provide technical services for all work-related activities, enhance stakeholders' participation in Local governance through information dissemination on the Assembly's Policies, Programme and Projects and strengthen the sub-structures of the Assembly.

The Internal Audit Unit is to provide independent, objective assurance and consulting services designed to add value, improve the organization's operation as well as bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The Estate unit is to undertake routine maintenance works and keep record of assets.

The transport unit is to ensure efficient and effective management of all official vehicles

The procurement unit undertakes efficient procurement and management of goods, service and works to ensure value for money. The Public Relations office is to roll out effective Public Relation plan.

2. Budget Sub-Programme Description

The Sub programme seeks to develop, promote, manage and decision making with respect to Transparency and Accountability, through Meeting, Inspection, Monitory and Evaluation.

The organizational units are Administration, Transport, Public Relation, Audit, Estate and Procurement.

The sub programme is funded by **IGF, DACF, UDG and Donor support** and the beneficiaries are the Citizenry or the General public.

The Staff strength of Forty-Six (46) will implement the sub programme.
 The key challenges are inadequate logistics, delays in assessing funds to organize programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA'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
Statutory meetings organised	No. of statutory meetings	60	64	72	72	72	72
HRMIS database developed	Monthly reports submitted	12	12	12	12	12	12
Assembly Composite Budget Approved	Date of approval	30 th September 2019	30 th October, 2020.	30 th September 2021	30 th September 2022	30 th September 2023	30 th September 2024
Monthly financial reports prepared and submitted	No of Reports	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of all statutory meetings	
Handling of correspondence	
Provision of logistics to all four Zonal Councils annually	
Repairs and Maintenance	
Conduct audit assignment	
Monitoring and Evaluation	
Compilation of reports and records management	
Routine maintenance of official vehicles	
Quarterly updates of procurement plan	
Preparation of Tender document	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective:

To ensure an effective mobilization and prudent management of the Assembly financial resources.

2. Budget Sub-Programme Description

The sub-programme is to prepare, analyze and submit all financial returns/ records as required by laws and undertake revenue mobilization activities. It is to be delivered by updating and ensuring maintaining of the software and mobilizing Revenue. The organizational units involved include Budget, Revenue, M.I.S, and Human Resource. The sub-programme is to be funded by Internally Generated Fund.

The beneficiaries are Regional Coordinating Council, Ministry of Local Government, Controller and Accountant General's Department, Auditor General, Assembly Members. A total of 47 officers will undertake this sub-programme.

The challenges are Boundary disputes, inadequate Public sensitization and education in the communities, the delay in the provision of resources to undertake activities, Recalcitrant Rate Payers refusing to pay their rates, Administrative delays and bureaucracy involved in approving activities budgets.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme.

Main Outputs	Outputs Indicator	Past Year's		Projections		
		2019	2020	Budget year 2021	Indicative year 2022	Indicative year 2023
Monthly financial reports prepared and submitted	No. of reports	12	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue officers trained	26	24	30	30	30
Proper financial records kept	No. of valued books procured	5300	8100	8700	9500	9800
Internally generated fund increased	% increase	20	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake all treasury functions/ activities	
Undertake revenue mobilisation exercises	
Preparation and submission of monthly, quarterly and annual reports	
Organise capacity building for staff	
Undertake monitoring tasks	
Procure value books	
Training of Accounts staff on Excel and PFM Act	
Embark on street announcement within the Municipality	
Procurement of petty tools and implements for Revenue Mobilisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective:

To manage and develop the capabilities and competencies of staffs and coordinate all human resource management activities of the Assembly to efficiently deliver public services

2. Budget Sub-Programme Description

The human resource management sub-programme seeks to build staff strength and record well-kept for better HR Planning. Though four (4) staffs are involved in the implementation of the sub-programme, it draws on effective collaboration of all departments/units of the assembly. The beneficiaries of this sub-programme are the staff of the Assembly. The sub-programme is funded mainly from IGF, DDF, DACF and Donor funding. Inadequate cooperation from heads of department and staff as well as late release of funds are the key challenges for the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improved Performance for Service Delivery	No. of staff appraised	235	105	230	230	230

Capacity building	No. of staff trained	122	237	100	100	100
Auxiliary staff recruited	No. of staff recruited	6	4	5	5	5
HRMIS database developed	Monthly reports submitted	12	12	12	12	12
Staff postings	No. of officers Assumed Duty	9	4	18	18	18
Staff monthly validation	No. of staff salary paid	194	175	179	179	179

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Distribution of staff appraisal form and updates of HRMIS	
Organise orientation for newly recruits and NSP	
Conduct job interviews	
Capacity Building and Staff welfare	
Generate report on the state of recruitment and career development.	
Sensitisation of Heads of Department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Monitoring and Evaluation

1. Budget Sub-Programme Objective

To enhance transparency in local resource (revenue) generation

To facilitate the preparation and execution of the Budget of the Assembly

2. Budget Sub-Programme Description

The sub-programme ensures harmonizing of departmental/units development plans and budgets of the Assembly, seeks to improve the general welfare and standard of living of people within the municipality, monitor programmes and projects as a measure to ensure economic utilization of budgetary resources through convening of meetings.

The collaborators of the sub-programme include all the 13 departments/units, Non-governmental Organizations, Civil Society Organizations and the general public. The sources of funding are Internally Generated Fund, District Assembly Common Fund and Donor Funds. The sub programme is geared towards the improvement of lives of the general populace, Assembly members, and staff of the Assembly. Eleven (11) officers will undertake this sub-programme.

The challenge is the difficulty in having all heads of department to co-operate and participate fully in its activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fee-fixing resolution approved	Date of approval by	30 th October 2019	30 th October 2020	30 th October 2021	30 th October 2022	30 th October 2023
Business Operating and Property rate bills printed	Date for printing	31 st March 2019	31 st May 2020	December 2021	December 2022	December 2023
Assembly Composite Budget Approved	Date of approval	30 th September 2019	30 th October, 2020	30 th September 2021	30 th September 2022	30 th September 2023
Assembly Composite Budget Utilised	% of budget utilisation	70	90	90	90	90
Medium term development plan prepared	Medium Term Development Plan Start by	-	-	January 2021	-	-
Annual action plan of the Assembly prepared	Annual Action Plan prepared by	January	January	January	January	January

Report prepared on identified challenges and recommendation for a successful implementation of developmental plans and issues	Report prepared on identified challenges and recommendation of developmental plans and issues by	March June September December	March June September December	March June September December	March June September December	March June September December
Reports prepared on challenges and way forward of various projects and programs (GAMA, SPEFA)	No. of quarterly Reports prepared and submitted	4	4	4	4	4
Annual progress	Annual progress reported prepared and submitted	February	February	February	February	February
Progress reports prepared and submitted	No. of quarterly progress report prepared and submitted by	4	4	4	4	4
Reports prepared and submitted on various Gender and HIV/AIDS issues and programs	No. of reports prepared and submitted	4	4	4	4	4
Monitoring reports prepared and submitted	Periodic monitoring reports prepared and submitted by	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January

Organise of meetings (MPCU, Gender, MAC, Development Planning)	Meetings organised	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data Collection	
Meetings/ Conferences/ Workshops	
Monitoring and Evaluation	
Printing, sorting and distribution of bills	
Preparation and Gazetting of Fee fixing resolution	
Preparation of warrants	
Preparation of Medium-Term Development Plan	
Preparation of submission of progress reports	
Preparation of Composite Budget	
Preparation of Annual Action Plan	
Co-ordination of various activities of NGO's	
Coordination and compilation of reports on various programs and projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives:

The Education Department assists in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines

The Health Directorate improves efficiency in governance and management of the health system and improves the quality of health service delivery including mental health services

The Environmental Health Unit exist to maintain clean, safe and pleasant physical and natural environment in all human settlements and promote social and economic well-being of all sections of the population

The Social Development Department shall assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy

2. Budget Programme Description

The programme is to focus on effective service delivery to the citizenry within the municipality and implement the policies on the programme within the framework of national guidelines. The components are the education, health, environmental health, birth and death and social service and community development departments.

These are intended to improve upon the services rendered to the citizenry as well as enhancing informed decision made in the Assembly. The main beneficiaries are the populace of Ga West Municipal Assembly.

The funding for this programme comes from the GOG, DACF, IGF and Donor Funds.

Under this programme, a staff strength of more than 1000 will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Service

1. Budget Sub-Programme Objectives

To improve quality of teaching and learning achievements at all levels

To improve equity in access and participation in education and training at all levels.

To bridge gender gap in access to education.

To mainstream issues of population, family life education, gender health, HIV/AIDS/STIS, fire and road safety, civic responsibility and environment in the school curriculum

2. Budget Sub-Programme Description

The sub-programme seeks to increase equitable access to and participation in education at all levels through the conduct of regular inspection/ monitoring, ensuring proper functioning of SMCs/PTAs, organising workshops and management training and the construction of school blocks.

The units involved are statistical and planning unit, HRM unit, the GWMA Administration, the district health service. The sub-programme is funded by GETFUND, DACF, IGF and Donor funds. The beneficiaries are the populace of the Ga West Municipality.

The staff strength to implement the sub-programme is 300. The key challenges are inadequate funds, vehicles to enhance monitoring and inspections, some teachers not committed and furniture and fittings

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	3	3	3	3	3
	No. of termly payroll audit in Basic schools conducted to streamline staffing	3	3	3	3	3
Equity of Access to and participation in Education and Training at all levels Improved	Organized my first day at school at a number of schools in the municipality	4	5	5	3	4
	Organized Independence Day celebration for both private and public basic and senior High Schools	40	40	40	40	40
	No. of Best Teacher Award Scheme implemented	12	12	12	12	12

Improved Quality of Teaching and learning Achievements	No. of stakeholders participate in educational Review Meetings	0	100	100	100	100
	Organized Sports and cultural festivals at all levels	3	3	3	3	3
	Conducted 4 mock exams for all public JHS pupils	4	3	4	4	4
Science, Mathematics, Technology and ICT Education at all levels Promoted	Organized STME Clinics and Science Fair Annually	50	25	50	50	50
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	10	10	10	10	10
Bridged gender gaps in Access in Education	Periodic sensitization workshop for girls organized	Annually	Annually	Annually	Annually	Annually

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct MOCK Examination	Construction of 6-unit classroom block with office and store at Kuntunse
Organize Sports and Culture Festivals.	Construction of 3-unit classroom block with office and store at Ga Odumase
Conduct Mock Examination	Construction of 6-Unit Classroom block with Office and Store (Nsakina)
Organize my first day at School	Construction of 2 no. pre-school classroom and Sick Bay at Medie. Adeyman
Organize STME Clinics and Science Fair Annually	Construction of 3-unit classroom block with office and store at Mphenuasem
Undertake inspections and monitoring	Construction of 6-unit classroom block with office at Kotoku
	Construction of 6-unit classroom block with office at Korley-man
	Construction of 3- units classroom block with office and store at Opah
	Construction of 3-Unit Classroom Block with office and store (Afuaman)
	Continuation and Construction of Library (Sapeiman)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Service and Management

1. Budget Sub-Programme Objective:

To bridge the equity gaps in geographical access to health services

To ensure sustainable financing for healthcare delivery and financial protection for the poor

To improve efficiency in governance and management of the health system

To improve quality of health services delivery including mental health services

To intensify the prevention and control of non-communicable diseases.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the health status of the community members through preventive way (home visits, outreaches), health promotion (community education), rehabilitation and clinical (treatment of ailments-OPD, in patients).

The units involved include Municipal Hospital, Health centres and CHPS compounds, CHPS Zones and YEA. The Sub-programme is funded by IGF, GOG, NGOs (World Vision, Systems for health projects) and programmes (NACP, NMCP, NTP, MCHNPS).

The beneficiaries are the community members. 523 officers will undertake the sub-programme. The challenges faced include

- Late release of funds for programmes
- Inadequate funds for outreach services
- High indebtedness of NHIS to facilities

- Lack of laboratory services in 60% of the health centres
- Inadequate spaces for service delivery in all the facilities
- Inadequate numbers of critical staff in facilities esp. smaller facilities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planned Outreaches	% outreaches organized	100	100	100	100	100
Planned Home visits	% home visits organized	100	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	100	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	60	100	100	100
Planned School Health sessions	% School Health Session conducted	95	20	100	100	100
Skilled Deliveries	% Skilled Deliveries	67	70	80	90	90
Penta 3 vaccination administered	% Penta 3	70	80	100	100	100

Admissions	% Bed Occupancy	85	70	90	95	95
OPD Attendance	% OPD per capita	0.80	0.85	0.85	0.85	0.85

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise health screening for 2000 class 1 pupil in Ga West Municipality	Construction Of Public Health/Isolation Ward Of GWMA Hospital
Organize home visits	Construction of CHPS compound and Hospitals
Trace contacts of COVID-19 positives in the municipality	
Capacity building of staff	
Conduct 2 operational researches (Malaria Control)	
Provide OPD services in all the facilities	
Provide Inpatient and delivery services	
Organise quarterly meetings	
Organize mental health outreach in the community	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. **Budget Sub-Programme Objective:**
To ensure Environmental Sustainability.

2. **Budget Sub-Programme Description**

The sub-programme seeks to enforce Ga West Municipal Assembly Sanitation Bye-Laws, undertake prompt collection, transportation and disposal of municipal solid waste, engage in public sensitization on environmental health issues, fumigate and bury paupers. These are delivered through provision of services, public education, community and individual participation and enforcement of regulations and legislation. The collaborators are Solid waste service providers, Landfill site operators, Magistrate Court, Circuit Court, Ghana Police Service, FDA, Traditional caterer's association, EPA, GES, SHEP Coordinators.

The sources of funds are IGF, District Assembly Common Fund, Donor Fund. The beneficiaries are Residents, Food and drink handlers, Potential noise makers e.g. churches, mosque, spot owners, Students and school pupil, Urban and Peri-urban Gardeners. The staff strength for the sub-programme is 41.

Key issues are inadequate litter bins for refuse collection and disposal, infrequent lifting of litter bins, inadequate prosecutors to prosecute sanitation cases, inadequate teaching and learning materials to sensitize groups and the general public, apathy on the part of potential noise makers. E.g. churches, mosque, drinking bar operators, cassette sellers

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	1,690.1	1,725.7	1,872.0	1,975.3	2000
Municipal Assembly Sanitation Bye-Laws regularly enforced	Number of successful prosecutions	105	152	171	195	200
Training workshop on food safety Provided	Number of training workshop held on food safety	29	32	35	40	43
Public sensitization on noise health effected	Number of public sensitization sessions	20	32	35	40	45
Sanitary pound provided	Number of stray animals arrested and impounded	103	180	185	205	215

Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	24	25	30	35	38
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	12	12	12	12
Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	22	23	24	25	27
Communal refuse containers purchased	No. communal refuse containers purchased	-	20	25	28	30
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	2,160	1,590	1,590	1,590	1,590

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Institution and operation of task force to enforce sanitation bye-laws	Purchase of Communal containers
Ensure Municipal Solid Waste Management (collection, transportation and disposal)	Construction of 10 No. mechanised borehole
Organise Public Education and Sensitisation on hygiene for food vendors/handlers	Support for Municipal water & sanitation team, Amasaman
Sensitization of the general public on noise health effect.	Construction of Animal Pound
Procure Chemicals/Detergents/ Petty Tools	
Inspection of all premises and Enforcement of Assembly's Bye-Laws	
Registration & regulation of private cemeteries and safe disposal of pauper (unknown dead bodies)	
Organisation of clean-up exercise	
Desilting of public drains and cleansing of central business district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Births and Death Registration Service

1. Budget Sub-Programme Objective

The main objective is to register all births and deaths occurring in the municipal Assembly.

2. Budget Sub-Programme Description

The department of births and deaths seeks to achieve a hundred per cent coverage on registrations of births, registration of deaths, issuing of burial permits, issuing of birth certificate (infants 0-12 months) within every community in the municipality.

Depending on the nature or activities to be carried out, World Vision and Ghana Statistical Service have been involved such activities include Mass Birth Registration Exercise, Education/ Pre-sensitization, Community Population Register Programme (CPRP).

Funding of programs and activities of the department will be done by the Municipal Assembly but in case of the CPRP above, funding will be done by GSS and Pre-sensitization and mass Birth Registration was done by World Vision Ghana, Ga West ADP.

The activities and programs of the department is for all inhabitants of Ga West irrespective of race or nationality. The department is occupied by solitary staffs who administer every activity within the municipality. There are also six registered volunteers assisting the department and also some community health nurses.

The challenges are not having registration centres in all the communities to track births and deaths rate, Lack of vehicles, lack of office equipment and uncontrolled cemeteries both private and public by Environmental Health Department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improved data on all births and deaths rate within the municipality	% increased	5	10	10	10	10
Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	4	6	7	7	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Communities Sensitization	
Capacity Building of Volunteers	
Mass Birth Registration Exercise	
Education on Death Registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Development

1. Budget Sub-Programme Objective:

To develop targeted social interventions for vulnerable and marginalized groups.

To ensure a more effective appreciation of and inclusion of disability issues both within formal decision making processes and in the society at large

To ensure the psychological, social, emotional and physical development of children in all communities especially deprived areas

To strengthen institutions to offer support to ensure social cohesion at all levels of society and enhance the living standard of the members of the communities within the Municipality

To provide professional social welfare services in the Municipality, ensure that statutory responsibilities of the Department of Social Development are carried out in the field of justice administration, child rights promotion and protection and community care.

2. Budget Sub-Programme Description

This sub-programme seeks to integrate the disadvantaged, vulnerable, persons with disabilities and the excluded into mainstream development. This sub-programme will also provide professional social welfare services in the Municipality to ensure that statutory responsibilities of the Department are carried out in the field of justice administration, child rights promotion and protection and community care. This sub-programme will also undertake the statutory responsibilities in the areas of adult education, adult literacy, home science extension and extension services.

The main organizational units involved are Department of Social Development, Department of Community Development, Commission for Human Rights and Administrative Justice, The Domestic Violence, Victims and Support Unit, Ghana Police Service-Amasaman, Ghana Education Service, Ghana Health Service, Amasaman Family Tribunal, BAC, Water and Water, World Vision and Action Aid. This sub programme will be funded by GOG transfers, Common Fund (Disability Fund), UNICEF and IGF allocations from the Assembly. The beneficiaries of the programme will be the disadvantaged, vulnerable, the excluded, aged, women and children, women groups, persons with disabilities, juveniles within the Municipality and the general public.

Under this sub- programme, total staff strength of 23 will carry out the implementation of the sub-programme.

The main challenges facing this sub-programme are inadequacy of funds, difficulty in coordination, community members not willing to contribute towards demonstration, difficulty in community mobilization, and difficulty in getting members for meetings due to urbanization and lack of motivation for staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Comprehensive data on all PWD's and other vulnerable groups	Number of Comprehensive data collected on PWD's and other vulnerable groups	500	100	100	100	100
Quarterly Monitoring and evaluation of the operation of Residential Homes for Children(Orphanages) and Early Childhood Development Centre's (ECDC) monitored	Number of quarters Residential Homes for Children (Orphanages) and Early Childhood Development Centre's (ECDC) monitored	4	4	4	4	4
Sensitization of communities on Care Reform Initiative	Number of communities sensitized on Care Reform Initiative	3	0	10	10	10
LEAP Payments	Number of LEAP Payment undertaken	6	4	6	6	6
Child Protection Case Management and Foster Care	Number of Child Protection Case Management Undertaken	1000	850	1000	1000	1000

Sensitization of communities on Child and Family Welfare Policy	Number of communities sensitized on Child and Family Welfare Policy	20	20	10	10	10
training women in income Generating activities	Number of women trained in income generating activities	600	600	600	600	600
Meetings/ Sitting Allowances of Disability Fund Management Committee (DFMC)	Number of Disability Fund Management Committee meetings held	4	4	4	4	4
Monitoring and supervision on the utilization of the Disability funds	Number of Monitoring and supervision on the utilization of the Disability Fund	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Comprehensive data on all PWD's and other vulnerable groups	Procurement Office Equipment (Laptop)
Quarterly Monitoring and evaluation of the operation of Residential Home for Children (Orphanages) and Early Childhood Development Centre's (ECDC)	
Sensitization of communities on Care Reform Initiative	
LEAP Payments	
Child Protection Case Management and Foster Care	
Sensitization of communities on Child and Family Welfare Policy	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

To improve urban mobility, formulate and implement strategic policies regarding the use of land and ensure compliance of these policies.

To develop, promote, maintain and sustain all landscape beautification areas within the municipality.

To ensure infrastructural development at district levels, cordial working relations and efficient services delivery

2. Budget Programme Description

The programme seeks to focus on infrastructural development and management. The organizational units are Physical Planning, Transport, Urban Roads, Works, EPA and Utility Agencies.

Funding of this programme will be through MP's common fund, Annual Road Fund Allocation, DACF/IGF and Donor Funds. Staff strength of 68 will undertake the sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB - PROGRAMME 3.1 Urban Roads and Transport Service

1. Budget Sub-Programme Objective

To formulate and implement policies on transport services within the framework of national policies. This includes;

- ensuring development of a well-planned transport network and properly regulated transportation services at the district level
- developing accurate transport database to enable effective integration of urban and transport development at the district level
- Ensuring effective and efficient transport services delivery and improvement of general mobility of people and goods within the district.
- Developing capacity and technical expertise for transport planning, regulation, safety and transport network development at the district level.

2. Budget Sub-Programme Description

The sub-programme seeks to deliver transportation management solutions that provide safe, effective, efficient, accessible and convenient transportation system through LGS Service Delivery Standards consistent with best consumer satisfaction to enhance the quality of life of the people. This focuses on transport planning and regulation through the Department of Transport to improve upon accessibility and mobility.

Major services delivered by the sub-program include;

- Liaise with other District Assembly Departments and transport regulating Agencies on issues of Transportation;
- Collect data for planning and development of the District's transportation infrastructure;

- Establish and maintain a transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly;
- Establish and maintain filing system with detailed information on each individual terminal management and paid parking management contract i.e. proposals, tender documents, contracts, costs, etc.;
- Register and maintain records of classified contractors and consultants in the transport services sector within the District;
- Monitor and report on the condition of traffic signals, road signs and other road furniture to appropriate agency for timely repairs.
- Prioritize planning and regulatory activities, and prepare annual plans and budgets for monitoring, data collection, permitting, and enforcement activities;
- Undertake annual permit renewals and licensing exercises for commercial transport operators;
- Prepare quarterly and annual progress reports; and
- Any other assignment deemed relevant by the District Assembly.
- Staff capacity development

This sub programme is funded from the Assemblies internally generated funds and when granted/implemented will enhance the well-being of the people residing in the District and improve upon revenue generation of the Assembly. Inadequate staffing, inadequate office space, untimely releases and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Training programmes and workshops	Number of Training programmes and workshops organised	-	2	3	3	3
Sensitizations of operators and other major stakeholders/ operators meeting	Number of sensitisations or operators meeting carried out	1	2	2	2	2
Conferences	Number of conferences attended	-	2	2	2	2
Cleaning activities at lorry terminals	Number of clean-ups undertaken	-	5	5	5	5
Procure printed materials & stationery	Number of printed materials and stationery procured	-	3	3	3	3
Carry out enforcement activities of by-laws	Number of enforcements activities executed	2	4	4	4	4
Procure value books	Number of value books (in terms type)	5	5	5	5	5
Upgrading of lorry terminal	Number of terminals upgraded	-	1	2	2	2

Institute and carry out monitoring schedules at terminals for compliance	Number of monitoring schedules carried	-	4	10	10	10
Manage and update database on transport operations in the municipality	Number of transport operations data base managed and updated	25	42	50	50	50

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 programmes and workshops	
Sensitizations of operators and other major stakeholders/ operators meeting	
Conferences	
Cleaning activities at lorry terminals	
Procure printed materials & stationery	
Carry out enforcement activities of bye-laws	
Procure value books	
Institute and carry out monitoring schedules at terminals for compliance	
Manage and update database on transport operations in the municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The Town and Country Planning unit objective is to formulate broad policies and plans relating to the use and development of lands, prepare, regulatory, structural and detailed plans.

Control and monitor the direct physical development promoted by all developers.

Ensure compliance with settlement plans and policies.

The Parks and Gardens Unit aims at developing, promoting, maintaining and sustaining all landscape beautification areas within the municipality

2. Budget Sub-Programme Description

The sub-programme seeks to promote orderly, harmonious and sustainable physical and socio-economic development and horticultural works in Ga West Municipality. The collaborators in the implementing of the sub-programme are Environmental Protection Agency (EPA), Urban Roads, Works, Lands Commission/Title, E. C. G, Ghana Water Company, Land Valuation Board, Hydrological Services, NGO, Educational institutions, Health institutions and the general public

The source of funding is by Internally Generated Fund and GOG allocation. The beneficiaries are Government agencies, private organization, Non-governmental Organizations, groups and individuals. The challenges are lack of certain modern equipment such as geographic positioning system (GPS) set, scanner, plotter as well as an equipped computer laboratory to carry out tasks swiftly and accurately. Also inadequate office space and insufficient funds

Total staff strength of 20 officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning scheme prepared	No. of Planning schemes approved at the statutory planning committee	-	2	2	2	2
Street addressed and properties numbered	Number of street signs post mounted	-	50	50	50	50
Properties numbered	Number of properties numbered	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Organize technical sub-committee meetings	
Preparation of Assembly Land Documents	
Training of Physical Planning Staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective:

To ensure an integrated and harmonized infrastructural development at the district level

To create synergy among work related activities;

To ensure effective and efficient service delivery (value for money)

To provide technical services for all works related activities (Roads, Buildings, Water, etc.).

2. Budget Sub-Programme Description:

The sub-programme seeks to enforce developmental control activities of the Assembly, undertake inspection of on-going physical projects by providing progress reports, facilitate the construction, repair and maintenance of public roads including feeder roads, and drains along any streets in the major settlements in the district.

The organisations involved are the departments of the Assembly, utility agencies and EPA. The funding sources are DACF, IGF, DDF, UDG, GETFUND, donor funds, MP'S common funds. The beneficiaries are the entire GA West Municipal communities and the general public. The staff strength is 41.

The challenges are inadequate technical staff; untimely release/availability of funds, inadequate logistics for the development control operation, the security of development control officers on the field is not guaranteed and up on erection of boundary sign post there are still boundaries disputes

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget year 2021	Indicative year 2022	Indicative year 2023
Classroom block with Ancillary facilities	Number of classroom with Ancillary facilities constructed	-	4	5	5	5
CHIPS Compound	Number of CHIPS Compound constructed	1	1	2	2	2
Water and sanitation facilities	Number of water and sanitation facilities constructed	4	4	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development Premises Identification	Renovation of buildings
Water Supply/Connection	Procurement of Development control items
Development control	Construction of Butcher shop at Amasaman Market
Training for building inspectors, task force, project officers.	Construction of Pavilion at Amasamn
	Construction of Police post at Ga Odumasi
	Construction of Kotoku Zonal Council office at Medie

**BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT**

1. Budget Programme Objectives

To assist in offering business and trading advisory information services;
To promote extension services to farmers and encourage improvement in livestock breeding

2. Budget Programme Description

The programme focuses on the formulation and implementation of policies that brings out the entrepreneurial skills under the guidance of the Assembly within the framework of national policies. The components are the Agric department and the Business advisory Centre of the Assembly.

Under this programme, a total staff strength of 34 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Service and Management

1. Budget Sub-Programme Objective:

Promote the development of selected food crops: (cassava and sweet potato)

Promote the development of horticulture crops (pineapple chilli and okra)

Promote the development of livestock (pigs, rabbits, grass cutter and small ruminants) and poultry (especially local fowls)

2. Budget Sub-Programme Description

The Sub-programme seeks to increase production of selected commodities, develop the value of selected commodities, export of selected commodities, increase of incomes for farmers and all actors along the value chain. It is delivered by Introduction of high yielding planting materials and breeds of animals, provision of good and efficient extension delivery to farmers and other stakeholders, provision of efficient supervisory and monitory services to all others along the value chain.

The collaborating organizations are Rural Enterprises programme (Trade & Tourism), Ga West Municipal Assembly, Department of Cooperatives. The funding agencies are GOG, DACF, IGF (Ga West Municipal Assembly), Donor (Global Alliance). The beneficiaries are Farmers of Ga West Municipal Assembly, Residents within Ga west Municipal Assembly and Resident of surrounding MMDAs. The staff strength is 31.

The challenges include Dwindling arable Land due to Urbanization and degrading of land, Inadequate Funding, Competition for Labor from other jobs that pay more.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget year 2021	Indicative year 2022	Indicative year 2023
Extension Services Delivered	No. of farm and Home visits conducted	1572	1,680	2,784	2,784	2,784
Farmers trained in production technology	No. of farmers trained in production technology	10244 (6352M-3892F)	9,000	12,000	12,000	12,000
Stakeholders Engaged along value chain of selected commodities	No. of meetings and engagement with stakeholders along the value chain of selected commodities	20	20	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise capacity building for staff and farmers	
Undertake demonstration exercise	
Undertake data collection	
Improvement of public health and vaccinate livestock and pets	
Hold technical review meetings and RELC	
Organise Municipal Research Extension linkages committee (RELC) planning sessions	
Organise municipal farmers day celebration	
Organise farm and home visits	
Support Planting & Rearing for Foods and Jobs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industrial and Tourism Services (BAC)

1. Budget Sub-Programme Objective

To enhance the living standards and incomes of rural poor, Micro and Small Scale Entrepreneurs in the municipality.

To increase the number of Rural Micro and Small Scale Enterprises (MSEs) that generates profit, growth and employment opportunities in the Municipality.

2. Budget Sub-Programme Description

The Sub Programme is aim at upgrading the technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) which include; Technical Trainings, Managerial Trainings Business Counselling and others. The services of BDS providers will be engaged to deliver the training programmes which will be facilitated by the officers of the Business advisory center.

The organizations involved are: Ministry of Agriculture and Social Development. The Rural Enterprises Programme has been our major financiers of these programmes. Nevertheless, the National Board for Small Scale Industries and other partner organizations also contribute to the implementation of some of these programmes.

The target beneficiaries of the programmes are the Micro and Small Entrepreneurs in the Municipality, Potential entrepreneurs including the youth and vulnerable women. The staff strength is 3.

The BAC needs a Business Development Officer (BDO), an Assistant BDO and a permanent Driver to make the staff complete. Difficulty in payment of commitment

fees by clients and Delay in release of funds for effective implementation of programmes are the challenges faced.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget year 2021	Indicative year 2022	Indicative year 2023
Technical Trainings organized	No. of training Activities	4	1	4	4	4
Small Business Management Training organized	No. of training Activities	6	4	10	10	10
Business Counselling/ Follow up	No. of people visited	54	30	90	90	90
Formation & Strengthen of Association	No. of Activities	3	0	4	4	4
Registration of client.	No. of people Registered	45	47	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Entrepreneurship skills training	
Undertake Group formation	
Organise Business Management training	
Hold Stakeholders fora	
Undertake Business counselling session	
Organise Study tour	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective is to plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies;

2. Budget Programme Description

The programme seeks to improve human development and productivity. It is delivered through constant monitoring of events and disaster situations

Under this programme, a total staff strength of 66 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective:

To manage disasters and similar emergencies and to develop the capacity of communities to respond effectively to disasters and emergencies

2. Budget Sub-Programme Description

The sub-programme seeks to improve human development and productivity. A major service to be delivered both on prevention mitigating and management of disasters as well as providing relief and resettlement of person (victims) so affected. It is delivered through constant monitoring of events and disaster situations as and when they occur and also education of communities through disaster volunteer groups (DVG's) and disaster clubs, co-operate organization so as to prevent, mitigate or manage disasters.

The collaborators involved in carrying out the ideas of disaster prevention and management are the Assembly, Police Service, Fire Service Disaster Volunteer Groups (DVG's), Disaster Clubs.

The sub-programme is funded through resources provided by Headquarters of NADMO, Municipal Assembly and Donors. Beneficiaries are the entire Ga West community in the Municipal Assembly. Staff strength of sixty-six (66) distributed over the six (6) Zonal Councils and the Municipal Office on the average of eight (8) workers per office implement the activities

The sub-programme challenges are transport, imprest, Relief Items, Tools for clean-up exercise, computer accessories, stationery, and furniture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget year 2021	Indicative year 2022	Indicative year 2023
Inspection of hand dug wells, open pits and any form of hazards	Reduction in the rate of people falling into wells, pits and manholes	50	60	100	100	100
Clean-up exercise	Clean-up exercise undertaken	-	2	2	2	2
Training of NADMO staff	No. of staff training organized	3	3	3	3	3
Stakeholders training	Number of stakeholders training held	-	2	2	2	2
Identification of dilapidated buildings and building on water ways	Number of buildings identified	34	40	40	40	40
Establishment of nursery sites for planting						

Establishment of nursery sites for planting	No. of nursery sites established	-	-	2	2	2
Facilitate formation and maintenance of more disaster volunteer groups / clubs	No of volunteer groups formed	18	5	5	5	5

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Inspection of hand-dug wells, pits and hazards	
Organise Clean-up exercise	
Training of NADMO and Assembly staff	
Embark on tree planting exercises	
Support for Disaster Victims	
Facilitate formation of Disaster Volunteer Groups	
Public Education and sensitisation on DDR activities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,643,031		
150801 2.3 Dble e agric prdvtvty & incms of smll-scle fd prducers 4 vlue additn	0	143,780		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	7,660		
240701 8.2 Achieve higher economic pdvity	0	85,630		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	72,050		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	490,700		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,106,200		
410101 Deepen political and administrative decentralisation	0	2,973,794		
410301 17.1 Strengthen domestic resource mob.	16,934,600	30,430		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	2,633,964		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	437,806		
550302 16.9 Provide legal identity incl. birth registration	0	3,350		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,321,273		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,971,065		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	13,865		
Grand Total ¢	16,934,600	16,934,599	0	0.00

PART C: FINANCIAL INFORMATION

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
104 02 00 001 21	16,934,599.62	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0000 RATES				
Property income [GFS]	410,000.00	0.00	0.00	0.00
1412022 Property Rate	300,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	100,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RENT OF LAND, BUILDINGS AND HOUSES				
Property income [GFS]	71,000.00	0.00	0.00	0.00
1415009 Dividend	1,000.00	0.00	0.00	0.00
1415010 Interest on Loans	0.00	0.00	0.00	0.00
1415038 Rentals	70,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
Property income [GFS]	2,835,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	285,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,400,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	150,000.00	0.00	0.00	0.00
Sales of goods and services	858,999.62	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	0.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422009 Bakers License	3,500.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	147,999.62	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	80,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	25,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	70,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	100,000.00	0.00	0.00	0.00
1422023 Communication Centre	25,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	8,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	0.00	0.00	0.00	0.00
1422036 Petroleum Products	78,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	37,000.00	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
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422045 Commercial Houses	500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	10,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	10,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	30,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	0.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	0.00	0.00	0.00	0.00
1422067 Beers Bars	20,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1422112 Certificate of sale man	0.00	0.00	0.00	0.00
1422114 Licensing duties	0.00	0.00	0.00	0.00
1422115 Highway codes	0.00	0.00	0.00	0.00
1422125 Data Services/requests	0.00	0.00	0.00	0.00
1422127 Gift Shop	0.00	0.00	0.00	0.00
1422128 Snack Bar	0.00	0.00	0.00	0.00
1422129 Suppliers	46,000.00	0.00	0.00	0.00
1422131 Continuous Professional Development	0.00	0.00	0.00	0.00
1422133 Souviners	0.00	0.00	0.00	0.00
1422141 Amendment of Particulars	0.00	0.00	0.00	0.00
1422149 Auxiliary revenue	0.00	0.00	0.00	0.00
1423397 Printing Services	6,000.00	0.00	0.00	0.00
1423423 Registration Fee	45,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	345,500.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423006 Burial Fee	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	80,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	80,000.00	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
1423015 Street Parking Fee	10,000.00	0.00	0.00	0.00
1423018 Loading Fee	39,500.00	0.00	0.00	0.00
1423020 Professional Fee	10,000.00	0.00	0.00	0.00
1423021 Wood Carving	500.00	0.00	0.00	0.00
1423086 Car Stickers	70,000.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	500.00	0.00	0.00	0.00
1423410 Quarry/Restricted	5,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	10,000.00	0.00	0.00	0.00
Output 0005 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	19,500.00	0.00	0.00	0.00
1430010 Penalty	14,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	500.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Output 0006 MISCELLENOUS AND UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	60,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	60,000.00	0.00	0.00	0.00
1450018 Loan Recovery	0.00	0.00	0.00	0.00
Output 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,334,600.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,500,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,008,601.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	527,227.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	132,315.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	720,598.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
Grand Total	16,934,599.62	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 West Municipal - Amasaman	0	0	0	16,934,599	16,991,030	17,103,945
GOG Sources	0	0	0	5,132,346	5,182,347	5,183,670
Management and Administration	0	0	0	2,073,606	2,094,264	2,094,342
Social Services Delivery	0	0	0	886,222	894,915	895,084
Infrastructure Delivery and Management	0	0	0	1,691,031	1,707,219	1,707,942
Economic Development	0	0	0	481,487	485,949	486,302
IGF Sources	0	0	0	5,147,347	5,153,777	5,198,821
Management and Administration	0	0	0	3,027,593	3,034,023	3,057,869
Social Services Delivery	0	0	0	289,119	289,119	292,010
Infrastructure Delivery and Management	0	0	0	1,745,021	1,745,021	1,762,471
Economic Development	0	0	0	54,884	54,884	55,433
Environmental Management	0	0	0	30,730	30,730	31,037
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	340,000	340,000	343,400
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	4,712,680	4,712,680	4,759,807
Management and Administration	0	0	0	229,285	229,285	231,578
Social Services Delivery	0	0	0	3,133,631	3,133,631	3,164,967
Infrastructure Delivery and Management	0	0	0	1,308,444	1,308,444	1,321,528
Environmental Management	0	0	0	41,320	41,320	41,733
DACF PWD Sources	0	0	0	245,000	245,000	247,450
Social Services Delivery	0	0	0	245,000	245,000	247,450
CIDA Sources	0	0	0	78,852	78,852	79,641
Economic Development	0	0	0	78,852	78,852	79,641
Economic Development	0	0	0	68,030	68,030	68,710
Economic Development	0	0	0	68,030	68,030	68,710
Social Services Delivery	0	0	0	304,000	304,000	307,040
Social Services Delivery	0	0	0	304,000	304,000	307,040
UNICEF Sources	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
DDF Sources	0	0	0	766,344	766,344	774,007
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	720,485	720,485	727,690
Grand Total	0	0	0	16,934,599	16,991,030	17,103,945

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 West Municipal - Amasaman	0	0	0	16,934,599	16,991,030	17,103,945
Management and Administration	0	0	0	5,716,343	5,743,431	5,773,507
SP1: General Administration	0	0	0	4,497,493	4,520,742	4,542,468
21 Compensation of employees [GFS]	0	0	0	2,324,888	2,348,137	2,348,137
211 Wages and salaries [GFS]	0	0	0	2,319,888	2,343,087	2,343,087
21110 Established Position	0	0	0	1,914,888	1,934,037	1,934,037
21111 Wages and salaries in cash [GFS]	0	0	0	400,000	404,000	404,000
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	1,900,038	1,900,038	1,919,038
221 Use of goods and services	0	0	0	1,900,038	1,900,038	1,919,038
22101 Materials - Office Supplies	0	0	0	315,245	315,245	318,398
22102 Utilities	0	0	0	164,788	164,788	166,436
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	29,770	29,770	30,068
22105 Travel - Transport	0	0	0	472,661	472,661	477,387
22106 Repairs - Maintenance	0	0	0	185,000	185,000	186,850
22107 Training - Seminars - Conferences	0	0	0	270,224	270,224	272,926
22108 Consulting Services	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	385,000	385,000	388,850
22113	0	0	0	43,351	43,351	43,785
28 Other expense	0	0	0	222,567	222,567	224,793
282 Miscellaneous other expense	0	0	0	222,567	222,567	224,793
28210 General Expenses	0	0	0	222,567	222,567	224,793
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	171,313	172,722	173,027
21 Compensation of employees [GFS]	0	0	0	140,883	142,292	142,292
211 Wages and salaries [GFS]	0	0	0	140,883	142,292	142,292
21110 Established Position	0	0	0	70,883	71,592	71,592
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	27,650	27,650	27,927
221 Use of goods and services	0	0	0	27,650	27,650	27,927
22101 Materials - Office Supplies	0	0	0	14,200	14,200	14,342
22105 Travel - Transport	0	0	0	2,350	2,350	2,374
22107 Training - Seminars - Conferences	0	0	0	4,900	4,900	4,949
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22111 Other Charges - Fees	0	0	0	4,200	4,200	4,242
28 Other expense	0	0	0	2,780	2,780	2,808
282 Miscellaneous other expense	0	0	0	2,780	2,780	2,808
28210 General Expenses	0	0	0	2,780	2,780	2,808
SP3: Human Resource	0	0	0	314,496	316,126	317,641

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	163,000	164,630	164,630
211 Wages and salaries [GFS]	0	0	0	110,000	111,100	111,100
21112 Wages and salaries in cash [GFS]	0	0	0	110,000	111,100	111,100
212 Social contributions [GFS]	0	0	0	53,000	53,530	53,530
21210 Actual social contributions [GFS]	0	0	0	53,000	53,530	53,530
22 Use of goods and services	0	0	0	121,796	121,796	123,014
221 Use of goods and services	0	0	0	121,796	121,796	123,014
22107 Training - Seminars - Conferences	0	0	0	116,796	116,796	117,964
22108 Consulting Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	19,700	19,700	19,897
282 Miscellaneous other expense	0	0	0	19,700	19,700	19,897
28210 General Expenses	0	0	0	19,700	19,700	19,897
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	733,041	733,841	740,371
21 Compensation of employees [GFS]	0	0	0	79,998	80,798	80,798
211 Wages and salaries [GFS]	0	0	0	79,998	80,798	80,798
21110 Established Position	0	0	0	79,998	80,798	80,798
22 Use of goods and services	0	0	0	302,443	302,443	305,467
221 Use of goods and services	0	0	0	302,443	302,443	305,467
22101 Materials - Office Supplies	0	0	0	51,230	51,230	51,742
22102 Utilities	0	0	0	29,550	29,550	29,846
22105 Travel - Transport	0	0	0	56,900	56,900	57,469
22107 Training - Seminars - Conferences	0	0	0	93,763	93,763	94,701
22108 Consulting Services	0	0	0	11,000	11,000	11,110
22112 Emergency Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	350,600	350,600	354,106
282 Miscellaneous other expense	0	0	0	350,600	350,600	354,106
28210 General Expenses	0	0	0	350,600	350,600	354,106
Social Services Delivery	0	0	0	5,658,456	5,667,149	5,715,041
SP2.1 Education, youth & sports and Library services	0	0	0	2,647,829	2,647,829	2,674,308
22 Use of goods and services	0	0	0	61,805	61,805	62,423
221 Use of goods and services	0	0	0	61,805	61,805	62,423
22101 Materials - Office Supplies	0	0	0	22,065	22,065	22,286
22104 Rentals	0	0	0	270	270	273
22105 Travel - Transport	0	0	0	19,750	19,750	19,948
22107 Training - Seminars - Conferences	0	0	0	19,720	19,720	19,917
28 Other expense	0	0	0	100,200	100,200	101,202
282 Miscellaneous other expense	0	0	0	100,200	100,200	101,202
28210 General Expenses	0	0	0	100,200	100,200	101,202
31 Non Financial Assets	0	0	0	2,485,824	2,485,824	2,510,682
311 Fixed assets	0	0	0	2,485,824	2,485,824	2,510,682
31112 Nonresidential buildings	0	0	0	2,485,824	2,485,824	2,510,682

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and management	0	0	0	582,631	582,631	588,457
22 Use of goods and services	0	0	0	36,350	36,350	36,714
221 Use of goods and services	0	0	0	36,350	36,350	36,714
22101 Materials - Office Supplies	0	0	0	8,750	8,750	8,838
22102 Utilities	0	0	0	7,200	7,200	7,272
22104 Rentals	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	15,625	15,625	15,781
22107 Training - Seminars - Conferences	0	0	0	4,375	4,375	4,419
31 Non Financial Assets	0	0	0	546,281	546,281	551,743
311 Fixed assets	0	0	0	546,281	546,281	551,743
31131 Infrastructure Assets	0	0	0	546,281	546,281	551,743
SP2.3 Environmental Health and sanitation Services	0	0	0	1,233,610	1,238,196	1,245,946
21 Compensation of employees [GFS]	0	0	0	458,617	463,203	463,203
211 Wages and salaries [GFS]	0	0	0	458,617	463,203	463,203
21110 Established Position	0	0	0	458,617	463,203	463,203
22 Use of goods and services	0	0	0	569,993	569,993	575,693
221 Use of goods and services	0	0	0	569,993	569,993	575,693
22101 Materials - Office Supplies	0	0	0	19,560	19,560	19,756
22102 Utilities	0	0	0	74,880	74,880	75,629
22103 General Cleaning	0	0	0	32,623	32,623	32,949
22104 Rentals	0	0	0	46,370	46,370	46,834
22105 Travel - Transport	0	0	0	181,760	181,760	183,578
22107 Training - Seminars - Conferences	0	0	0	214,800	214,800	216,948
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP2.5 Social Welfare and community services	0	0	0	1,194,387	1,198,493	1,206,330
21 Compensation of employees [GFS]	0	0	0	410,661	414,767	414,767
211 Wages and salaries [GFS]	0	0	0	410,661	414,767	414,767
21110 Established Position	0	0	0	410,661	414,767	414,767
22 Use of goods and services	0	0	0	365,198	365,198	368,850
221 Use of goods and services	0	0	0	365,198	365,198	368,850
22101 Materials - Office Supplies	0	0	0	210,000	210,000	212,100
22102 Utilities	0	0	0	8,400	8,400	8,484
22105 Travel - Transport	0	0	0	110,553	110,553	111,659
22107 Training - Seminars - Conferences	0	0	0	26,045	26,045	26,305
22108 Consulting Services	0	0	0	200	200	202
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	5,472	5,472	5,527
282 Miscellaneous other expense	0	0	0	5,472	5,472	5,527
28210 General Expenses	0	0	0	5,472	5,472	5,527

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	413,056	413,056	417,187
311 Fixed assets	0	0	0	413,056	413,056	417,187
31112 Nonresidential buildings	0	0	0	401,456	401,456	405,471
31122 Other machinery and equipment	0	0	0	11,600	11,600	11,716
Infrastructure Delivery and Management	0	0	0	4,804,496	4,820,684	4,852,541
SP3.1 Urban Roads and Transport services	0	0	0	1,943,378	1,951,750	1,962,812
21 Compensation of employees [GFS]	0	0	0	837,178	845,550	845,550
211 Wages and salaries [GFS]	0	0	0	837,178	845,550	845,550
21110 Established Position	0	0	0	837,178	845,550	845,550
22 Use of goods and services	0	0	0	106,200	106,200	107,262
221 Use of goods and services	0	0	0	106,200	106,200	107,262
22101 Materials - Office Supplies	0	0	0	46,150	46,150	46,612
22102 Utilities	0	0	0	12,080	12,080	12,201
22104 Rentals	0	0	0	760	760	768
22105 Travel - Transport	0	0	0	31,110	31,110	31,421
22107 Training - Seminars - Conferences	0	0	0	16,100	16,100	16,261
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP3.2 Physical and Spatial Planning	0	0	0	1,201,846	1,209,457	1,213,864
21 Compensation of employees [GFS]	0	0	0	761,146	768,757	768,757
211 Wages and salaries [GFS]	0	0	0	761,146	768,757	768,757
21110 Established Position	0	0	0	761,146	768,757	768,757
22 Use of goods and services	0	0	0	330,700	330,700	334,007
221 Use of goods and services	0	0	0	330,700	330,700	334,007
22101 Materials - Office Supplies	0	0	0	123,500	123,500	124,735
22105 Travel - Transport	0	0	0	21,940	21,940	22,159
22107 Training - Seminars - Conferences	0	0	0	125,260	125,260	126,513
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	1,659,272	1,659,477	1,675,865
21 Compensation of employees [GFS]	0	0	0	20,477	20,682	20,682
211 Wages and salaries [GFS]	0	0	0	20,477	20,682	20,682
21110 Established Position	0	0	0	20,477	20,682	20,682
22 Use of goods and services	0	0	0	51,680	51,680	52,197
221 Use of goods and services	0	0	0	51,680	51,680	52,197
22101 Materials - Office Supplies	0	0	0	50,770	50,770	51,278
22104 Rentals	0	0	0	360	360	364
22105 Travel - Transport	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	150	150	152

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	656,671	656,671	663,238
282 Miscellaneous other expense	0	0	0	656,671	656,671	663,238
28210 General Expenses	0	0	0	656,671	656,671	663,238
31 Non Financial Assets	0	0	0	930,444	930,444	939,748
311 Fixed assets	0	0	0	930,444	930,444	939,748
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	179,694	179,694	181,491
31113 Other structures	0	0	0	547,750	547,750	553,228
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	43,000	43,000	43,430
Economic Development	0	0	0	683,253	687,715	690,086
SP4.1 Agricultural Services and Management	0	0	0	589,963	594,425	595,863
21 Compensation of employees [GFS]	0	0	0	446,183	450,645	450,645
211 Wages and salaries [GFS]	0	0	0	446,183	450,645	450,645
21110 Established Position	0	0	0	446,183	450,645	450,645
22 Use of goods and services	0	0	0	143,780	143,780	145,218
221 Use of goods and services	0	0	0	143,780	143,780	145,218
22101 Materials - Office Supplies	0	0	0	28,170	28,170	28,452
22102 Utilities	0	0	0	1,010	1,010	1,020
22103 General Cleaning	0	0	0	300	300	303
22104 Rentals	0	0	0	60	60	61
22105 Travel - Transport	0	0	0	64,490	64,490	65,135
22107 Training - Seminars - Conferences	0	0	0	41,750	41,750	42,168
22113	0	0	0	8,000	8,000	8,080
SP4.2 Trade, Industry and Tourism Services	0	0	0	93,290	93,290	94,223
22 Use of goods and services	0	0	0	91,290	91,290	92,203
221 Use of goods and services	0	0	0	91,290	91,290	92,203
22101 Materials - Office Supplies	0	0	0	5,120	5,120	5,171
22102 Utilities	0	0	0	3,360	3,360	3,394
22104 Rentals	0	0	0	50	50	51
22105 Travel - Transport	0	0	0	40,183	40,183	40,584
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	32,978	32,978	33,307
22111 Other Charges - Fees	0	0	0	600	600	606
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Environmental Management	0	0	0	72,050	72,050	72,771
SP5.1 Disaster prevention and Management	0	0	0	72,050	72,050	72,771

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	72,050	72,050	72,771
221 Use of goods and services	0	0	0	72,050	72,050	72,771
22101 Materials - Office Supplies	0	0	0	45,870	45,870	46,329
22105 Travel - Transport	0	0	0	20,180	20,180	20,382
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	1,000	1,000	1,010
Grand Total	0	0	0	16,934,599	16,991,030	17,103,945

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Comp. of Emp		Goods/Service		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External							
Ga West Municipal - Amaseman Management and Administration	5,950,073	1,413,475	3,811,620	10,395,868	643,000	3,523,247	972,000	5,147,347	0	0	0	0	585,141	732,085	1,317,226	17,464,641					
Central Administration	1,978,427	577,122	0	2,555,549	573,000	2,310,813	50,000	2,923,813	0	0	0	0	45,859	0	45,859	5,779,882					
Administration (Assembly Office)	1,978,427	577,122	0	2,555,549	573,000	2,310,813	50,000	2,923,813	0	0	0	0	45,859	0	45,859	5,779,882					
Finance	70,883	0	0	70,883	70,000	30,430	0	100,430	0	0	0	0	0	0	0	171,313					
Budget and Rating	70,883	0	0	70,883	70,000	30,430	0	100,430	0	0	0	0	0	0	0	171,313					
Birth and Death	79,988	0	0	79,988	0	0	0	0	0	0	0	0	0	0	0	79,988					
	79,988	0	0	79,988	0	0	0	0	0	0	0	0	0	0	0	79,988					
	0	0	0	0	0	3,350	0	3,350	0	0	0	0	0	0	0	3,350					
	0	0	0	0	0	3,350	0	3,350	0	0	0	0	0	0	0	3,350					
Social Services Delivery	869,278	537,669	2,613,076	4,019,853	0	189,119	100,000	289,119	0	0	0	0	372,400	732,085	1,104,485	5,658,456					
Education, Youth and Sports	0	100,000	1,831,620	1,931,620	0	62,005	100,000	162,005	0	0	0	0	0	554,204	554,204	2,647,829					
Education	0	100,000	1,831,620	1,931,620	0	48,140	100,000	148,140	0	0	0	0	0	554,204	554,204	2,633,864					
Youth	0	0	0	0	0	13,865	0	13,865	0	0	0	0	0	0	0	13,865					
Health	438,617	410,555	781,456	1,650,628	0	96,788	0	96,788	0	0	0	0	384,000	166,281	470,281	2,217,696					
Office of District Medical Officer of Health	0	8,875	401,456	411,331	0	26,475	0	26,475	0	0	0	0	0	0	0	437,806					
Environmental Health Unit	438,617	408,680	380,000	1,239,297	0	70,313	0	70,313	0	0	0	0	384,000	166,281	470,281	1,779,880					
Social Welfare & Community Development	410,661	26,944	0	437,605	0	30,326	0	30,326	0	0	0	0	68,400	11,600	80,000	792,331					
Office of Departmental Head	0	26,944	0	26,944	0	30,326	0	30,326	0	0	0	0	68,400	11,600	80,000	382,270					
Social Welfare	410,661	0	0	410,661	0	0	0	0	0	0	0	0	0	0	0	410,661					
Infrastructure Delivery and Management	2,105,305	222,220	1,218,444	3,545,979	0	92,321	822,000	1,745,021	0	0	0	0	0	0	0	5,291,000					
Physical Planning	767,225	178,120	100,000	1,045,345	0	152,590	10,000	162,590	0	0	0	0	0	0	0	1,207,925					
Town and Country Planning	280,722	178,120	100,000	558,842	0	124,280	10,000	134,280	0	0	0	0	0	0	0	693,122					
Parks and Gardens	486,503	0	0	486,503	0	28,300	0	28,300	0	0	0	0	0	0	0	514,803					
Works	500,902	0	568,444	1,069,346	0	708,351	362,000	1,070,351	0	0	0	0	0	0	0	2,138,697					
Public Works	480,424	0	568,444	1,048,868	0	708,351	312,000	1,020,351	0	0	0	0	0	0	0	2,069,219					
Feeder Roads	20,477	0	0	20,477	0	0	50,000	50,000	0	0	0	0	0	0	0	70,477					

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Comp. of Emp		Goods/Service		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External							
Transport	126,782	0	250,000	376,782	0	62,090	250,000	312,090	0	0	0	0	0	0	0	688,872					
Urban Roads	126,782	0	250,000	376,782	0	62,090	250,000	312,090	0	0	0	0	0	0	0	688,872					
Economic Development	446,183	35,304	0	481,487	0	54,884	0	54,884	0	0	0	0	146,882	0	146,882	683,253					
Agriculture	446,183	35,304	0	481,487	0	29,624	0	29,624	0	0	0	0	78,852	0	78,852	560,363					
Trade, Industry and Tourism	0	0	0	0	0	25,260	0	25,260	0	0	0	0	68,000	0	68,000	93,290					
Trade	0	0	0	0	0	17,600	0	17,600	0	0	0	0	68,000	0	68,000	85,600					
Tourism	0	0	0	0	0	7,660	0	7,660	0	0	0	0	0	0	0	7,660					
Environmental Management	0	41,320	0	41,320	0	30,730	0	30,730	0	0	0	0	0	0	0	72,050					
Disaster Prevention	0	41,320	0	41,320	0	30,730	0	30,730	0	0	0	0	0	0	0	72,050					

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,475,137
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS]				1,467,300
Objective	000000	Compensation of Employees		1,467,300
Program	92001	Management and Administration		1,467,300
Sub-Program	92001001	SP1: General Administration		1,467,300
Operation	000000		0.0 0.0 0.0	1,467,300

Wages and salaries [GFS]				1,467,300
2111001 Established Post				1,467,300

Use of goods and services				7,837
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Objective	410101	Deepen political and administrative decentralisation		7,837
Program	92001	Management and Administration		7,837
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
2210710 Staff Development				6,437
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		1,400

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,400
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Use of goods and services				1,400
2210503 Fuel and Lubricants - Official Vehicles				1,400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,923,813
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS]				573,000
Objective	000000	Compensation of Employees		573,000
Program	92001	Management and Administration		573,000
Sub-Program	92001001	SP1: General Administration		410,000
Operation	000000		0.0 0.0 0.0	410,000

Wages and salaries [GFS]				405,000
2111102 Monthly paid and casual labour				400,000
2111238 Overtime Allowance				5,000
Social contributions [GFS]				5,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				5,000
Sub-Program	92001003	SP3: Human Resource		163,000

Operation	000000		0.0 0.0 0.0	163,000
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Wages and salaries [GFS]				110,000
2111241 Per Diem and Inconvenience Allowance				20,000
2111242 Travel Allowance				20,000
2111243 Transfer Grants				40,000
2111248 Special Allowance/Honorarium				30,000
Social contributions [GFS]				53,000
2121001 13 Percent SSF Contribution				53,000

Use of goods and services				2,007,946
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Objective	410101	Deepen political and administrative decentralisation		2,007,946
Program	92001	Management and Administration		2,007,946
Sub-Program	92001001	SP1: General Administration		1,796,688
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	965,185

Use of goods and services				965,185
2210101 Printed Material and Stationery				123,745
2210105 Drugs				2,000
2210109 Spare Parts				5,000
2210110 Specialised Stock				3,000
2210111 Other Office Materials and Consumables				178,500
2210201 Electricity charges				152,800
2210202 Water				10,788
2210204 Postal Charges				200
2210404 Hotel Accommodations				2,000
2210407 Rental of Other Transport				1,000
2210409 Rental of Plant and Equipment				3,000
2210502 Maintenance and Repairs - Official Vehicles				170,801
2210503 Fuel and Lubricants - Official Vehicles				192,763
2210505 Running Cost - Official Vehicles				4,627
2210509 Other Travel and Transportation				20,848
2210510 Other Night allowances				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210706 Library and Subscription				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210711	Public Education and Sensitization				15,762
2210910	Trade Promotion / Publicity				10,000
2211304	Insurance of Vehicles				43,351
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 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	84,745
Use of goods and services					
2210203	Telecommunications				1,000
2210408	Rental of Furniture and Fittings				3,770
2210503	Fuel and Lubricants - Official Vehicles				33,975
2210801	Local Consultants Fees				16,000
2210802	External Consultants Fees				10,000
2210901	Service of the State Protocol				20,000
Operation 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	470,758
Use of goods and services					
2210511	Local travel cost				38,896
2210708	Refreshments				113,477
2210709	Seminars/Conferences/Workshops - Domestic				123,385
2210904	Substructure Allowances				195,000
Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	196,000
Use of goods and services					
2210107	Electrical Accessories				3,000
2210302	Contract Cleaning Service Charges				8,000
2210601	Roads, Driveways and Grounds				20,000
2210602	Repairs of Residential Buildings				20,000
2210603	Repairs of Office Buildings				80,000
2210604	Maintenance of Furniture and Fixtures				3,000
2210605	Maintenance of Machinery and Plant				20,000
2210606	Maintenance of General Equipment				12,000
2210607	Repairs of Schools/Colleges				14,000
2210610	Maintenance of Drains				2,000
2210614	Traditional Authority Property				2,000
2210617	Street Lights/Traffic Lights				10,000
2210622	Maintenance of Computer Software				2,000
Sub-Program 92001003	SP3: Human Resource				69,500
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	69,500
Use of goods and services					
2210707	Recruitment Expenses				5,000
2210708	Refreshments				9,500
2210710	Staff Development				50,000
2210804	Contract appointments				5,000
Sub-Program 92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				141,758
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	112,278
Use of goods and services					
2210112	Uniform and Protective Clothing				40,000
2210207	Fire Fighting Accessories				15,000
2210502	Maintenance and Repairs - Official Vehicles				20,000
2210708	Refreshments				18,278
2210801	Local Consultants Fees				9,000
2211203	Emergency Works				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation 910111	910111 - DATA COLLECTION	1.0	1.0	1.0	29,480
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				9,730
2210111	Other Office Materials and Consumables				1,500
2210203	Telecommunications				14,550
2210503	Fuel and Lubricants - Official Vehicles				1,500
2210708	Refreshments				200
2210801	Local Consultants Fees				2,000
Social benefits [GFS]					
					10,000
Objective 410101	Deepen political and administrative decentralisation				10,000
Program 92001	Management and Administration				10,000
Sub-Program 92001003	SP3: Human Resource				10,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Employer social benefits					
2731102	Staff Welfare Expenses				10,000
Other expense					
					282,867
Objective 410101	Deepen political and administrative decentralisation				282,867
Program 92001	Management and Administration				282,867
Sub-Program 92001001	SP1: General Administration				222,567
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,500
Miscellaneous other expense					
2821017	Refuse Lifting Expenses				130,500
2821019	Scholarship and Bursaries				20,000
Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	70,067
Miscellaneous other expense					
2821007	Court Expenses				1,000
2821009	Donations				20,000
2821010	Contributions				49,067
Operation 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Miscellaneous other expense					
2821010	Contributions				2,000
Sub-Program 92001003	SP3: Human Resource				19,700
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	19,700
Miscellaneous other expense					
2821002	Professional fees				13,700
2821010	Contributions				6,000
Sub-Program 92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				40,600
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,600
Miscellaneous other expense					
2821010	Contributions				40,600
Non Financial Assets					
					50,000
Objective 410101	Deepen political and administrative decentralisation				50,000
Program 92001	Management and Administration				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001001	SP1: General Administration				50,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	50,000

Fixed assets						50,000
3112208	Computers and Accessories					25,000
3112211	Office Equipment					25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			340,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0302001	Ga West - Amasaman				

Use of goods and services 130,000

Objective	410101	Deepen political and administrative decentralisation				130,000
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Program	92001	Management and Administration				130,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				130,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	130,000
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Use of goods and services						130,000
2210503	Fuel and Lubricants - Official Vehicles					30,000
2210711	Public Education and Sensitization					50,000
2211203	Emergency Works					50,000

Other expense 210,000

Objective	410101	Deepen political and administrative decentralisation				210,000
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Program	92001	Management and Administration				210,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				210,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	210,000
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Miscellaneous other expense						210,000
2821010	Contributions					140,000
2821011	Tuition Fees					70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			229,285
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0302001	Ga West - Amasaman				

Use of goods and services 129,285

Objective	410101	Deepen political and administrative decentralisation				129,285
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Program	92001	Management and Administration				129,285
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Sub-Program	92001001	SP1: General Administration				100,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210407	Rental of Other Transport					20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
2210902	Official Celebrations					80,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				29,285
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	29,285
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Use of goods and services						29,285
2210503	Fuel and Lubricants - Official Vehicles					4,000
2210708	Refreshments					5,000
2210709	Seminars/Conferences/Workshops - Domestic					20,285

Other expense 100,000

Objective	410101	Deepen political and administrative decentralisation				100,000
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Program	92001	Management and Administration				100,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				100,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
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Miscellaneous other expense						100,000
2821010	Contributions					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		45,859
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101001	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0302001	Ga West - Amasaman			

Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				5,014,094

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		71,324
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101002	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) MIS Greater Accra			
Location Code	0302001	Ga West - Amasaman			

Compensation of employees [GFS]				71,324
Objective	000000	Compensation of Employees		71,324
Program	92001	Management and Administration		71,324
Sub-Program	92001001	SP1: General Administration		71,324
Operation	000000		0.0 0.0 0.0	71,324
Wages and salaries [GFS]				71,324
2111001 Established Post				71,324
Total Cost Centre				71,324

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						95,750
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1040101003	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra							
Location Code	0302001	Ga West - Amasaman							
Compensation of employees [GFS]									95,750
Objective	000000	Compensation of Employees							95,750
Program	92001	Management and Administration							95,750
Sub-Program	92001001	SP1: General Administration							95,750
Operation	000000		0.0	0.0	0.0				95,750
Wages and salaries [GFS]									95,750
2111001 Established Post									95,750
Total Cost Centre									95,750

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						85,817
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1040101004	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra							
Location Code	0302001	Ga West - Amasaman							
Compensation of employees [GFS]									85,817
Objective	000000	Compensation of Employees							85,817
Program	92001	Management and Administration							85,817
Sub-Program	92001001	SP1: General Administration							85,817
Operation	000000		0.0	0.0	0.0				85,817
Wages and salaries [GFS]									85,817
2111001 Established Post									85,817
Total Cost Centre									85,817

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	95,292
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS] 95,292

Objective	000000	Compensation of Employees		95,292
Program	92001	Management and Administration		95,292
Sub-Program	92001001	SP1: General Administration		95,292
Operation	000000		0.0 0.0 0.0	95,292

Wages and salaries [GFS]				95,292
2111001	Established Post			95,292
<i>Total Cost Centre</i>				95,292

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	63,539
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101008	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_STATISTICS_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS] 63,539

Objective	000000	Compensation of Employees		63,539
Program	92001			63,539
Sub-Program				63,539
Operation	000000		0.0 0.0 0.0	63,539

Wages and salaries [GFS]				63,539
2111001	Established Post			63,539
<i>Total Cost Centre</i>				63,539

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 99,404
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_HUMAN RESOURCES MANAGEMENT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	
Compensation of employees [GFS]			99,404
Objective	000000	Compensation of Employees	99,404
Program	92001	Management and Administration	99,404
Sub-Program	92001001	SP1: General Administration	99,404
Operation	000000	0.0 0.0 0.0	99,404
Wages and salaries [GFS]			99,404
2111001 Established Post			99,404
Total Cost Centre			99,404

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 70,883
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra	
Location Code	0302001	Ga West - Amasaman	
Compensation of employees [GFS]			70,883
Objective	000000	Compensation of Employees	70,883
Program	92001	Management and Administration	70,883
Sub-Program	92001002	SP2: Finance	70,883
Operation	000000	0.0 0.0 0.0	70,883
Wages and salaries [GFS]			70,883
2111001 Established Post			70,883

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70112	Financial & fiscal affairs (CS)		Total By Fund Source		
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra		100,430		
Location Code	0302001	Ga West - Amasaman				
Compensation of employees [GFS]				70,000		
Objective	000000	Compensation of Employees		70,000		
Program	092001	Management and Administration		70,000		
Sub-Program	092001002	SP2: Finance		70,000		
Operation	000000	0.0	0.0	0.0	70,000	
Wages and salaries [GFS]				70,000		
2111248 Special Allowance/Honorarium				70,000		
Use of goods and services				27,650		
Objective	410301	17.1 Strengthen domestic resource mob.		27,650		
Program	092001	Management and Administration		27,650		
Sub-Program	092001002	SP2: Finance		27,650		
Operation	0911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	27,650
Use of goods and services				27,650		
2210110 Specialised Stock				12,000		
2210120 Purchase of Petty Tools/Implements				2,200		
2210503 Fuel and Lubricants - Official Vehicles				2,350		
2210701 Training Materials				1,500		
2210708 Refreshments				3,400		
2210801 Local Consultants Fees				2,000		
2211101 Bank Charges				4,200		
Other expense				2,780		
Objective	410301	17.1 Strengthen domestic resource mob.		2,780		
Program	092001	Management and Administration		2,780		
Sub-Program	092001002	SP2: Finance		2,780		
Operation	0911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,780
Miscellaneous other expense				2,780		
2821002 Professional fees				1,300		
2821010 Contributions				1,480		
Total Cost Centre				171,313		

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70980	Education n.e.c		Total By Fund Source		
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education		148,140		
Location Code	0302001	Ga West - Amasaman				
Use of goods and services				47,940		
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		47,940		
Program	092002	Social Services Delivery		47,940		
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services		47,940		
Operation	0910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	47,940
Use of goods and services				47,940		
2210101 Printed Material and Stationery				19,375		
2210118 Sports, Recreational and Cultural Materials				1,900		
2210408 Rental of Furniture and Fittings				270		
2210503 Fuel and Lubricants - Official Vehicles				1,500		
2210511 Local travel cost				8,700		
2210708 Refreshments				16,195		
Other expense				200		
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		200		
Program	092002	Social Services Delivery		200		
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services		200		
Operation	0910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200
Miscellaneous other expense				200		
2821010 Contributions				200		
Non Financial Assets				100,000		
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		100,000		
Program	092002	Social Services Delivery		100,000		
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services		100,000		
Project	0910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Fixed assets				100,000		
3111205 School Buildings				100,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,931,620
Function Code	70980	Education n.e.c		
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education		
Location Code	0302001	Ga West - Amasaman		

Other expense 100,000

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Miscellaneous other expense 100,000
 2821019 Scholarship and Bursaries 100,000

Non Financial Assets 1,831,620

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		
Program	92002	Social Services Delivery		1,831,620
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,831,620
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,831,620

Fixed assets 1,831,620
 3111205 School Buildings 1,831,620

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	554,204
Function Code	70980	Education n.e.c		
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education		
Location Code	0302001	Ga West - Amasaman		

Non Financial Assets 554,204

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		
Program	92002	Social Services Delivery		554,204
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		554,204
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	554,204

Fixed assets 554,204
 3111205 School Buildings 554,204

Total Cost Centre 2,633,964

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,865
Function Code	70810	Recreational and sport services (IS)		
Organisation	1040304001	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services 13,865

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		
Program	92002	Social Services Delivery		13,865
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		13,865
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	13,865

Use of goods and services 13,865
 2210101 Printed Material and Stationery 790
 2210511 Local travel cost 9,550
 2210708 Refreshments 3,525

Total Cost Centre 13,865

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	26,475
Function Code	70721	General Medical services (IS)		
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				26,475
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		26,475
Program	92002	Social Services Delivery		26,475
Sub-Program	92002002	SP2.2 Public Health Services and management		26,475
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	26,475

Use of goods and services		26,475
2210104	Medical Supplies	8,750
2210201	Electricity charges	7,200
2210408	Rental of Furniture and Fittings	400
2210503	Fuel and Lubricants - Official Vehicles	10,125

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	411,331
Function Code	70721	General Medical services (IS)		
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				9,875
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,875
Program	92002	Social Services Delivery		9,875
Sub-Program	92002002	SP2.2 Public Health Services and management		9,875
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	9,875

Use of goods and services		9,875
2210503	Fuel and Lubricants - Official Vehicles	4,250
2210511	Local travel cost	1,250
2210708	Refreshments	125
2210709	Seminars/Conferences/Workshops - Domestic	4,250

Non Financial Assets

Non Financial Assets				401,456
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		401,456
Program	92002	Social Services Delivery		401,456
Sub-Program	92002005	SP2.5 Social Welfare and community services		401,456
Project	910503	910503 - Public Health services	1.0 1.0 1.0	401,456

Fixed assets		401,456
3111201	Hospitals	100,000
3111202	Clinics	301,456

Total Cost Centre

Total Cost Centre				437,806
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	458,617
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS]				458,617
Objective	000000	Compensation of Employees		458,617
Program	92002	Social Services Delivery		458,617
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		458,617
Operation	000000		0.0 0.0 0.0	458,617

Wages and salaries [GFS]		458,617
2111001	Established Post	458,617

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	70,313
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				65,313
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		65,313
Program	92002	Social Services Delivery		65,313
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		65,313
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	65,313

Use of goods and services		65,313
2210101	Printed Material and Stationery	400
2210102	Office Facilities, Supplies and Accessories	1,000
2210120	Purchase of Petty Tools/Implements	3,180
2210301	Cleaning Materials	32,623
2210408	Rental of Furniture and Fittings	2,370
2210503	Fuel and Lubricants - Official Vehicles	22,750
2210511	Local travel cost	590
2210708	Refreshments	2,400

Social benefits [GFS]

Social benefits [GFS]				5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Social assistance benefits		5,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	780,680
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				200,680
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,680
Program	92002	Social Services Delivery		200,680
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,680
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,680

Use of goods and services		200,680
2210116	Chemicals and Consumables	11,800
2210120	Purchase of Petty Tools/Implements	3,180
2210205	Sanitation Charges	74,880
2210407	Rental of Other Transport	44,000
2210503	Fuel and Lubricants - Official Vehicles	60,820
2210709	Seminars/Conferences/Workshops - Domestic	6,000

Other expense				200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000

Miscellaneous other expense		200,000
2821017	Refuse Lifting Expenses	200,000

Non Financial Assets				380,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		380,000
Program	92002	Social Services Delivery		380,000
Sub-Program	92002002	SP2.2 Public Health Services and management		380,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	380,000

Fixed assets		380,000
3113110	Water Systems	300,000
3113111	Heritage Assets	80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13510	DDF	<i>Total By Fund Source</i>	304,000
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				304,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		304,000
Program	92002	Social Services Delivery		304,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		304,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	304,000

Use of goods and services		304,000
2210502	Maintenance and Repairs - Official Vehicles	61,600
2210503	Fuel and Lubricants - Official Vehicles	36,000
2210709	Seminars/Conferences/Workshops - Domestic	206,400

Non Financial Assets				166,281
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		166,281
Program	92002	Social Services Delivery		166,281
Sub-Program	92002002	SP2.2 Public Health Services and management		166,281
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	166,281

Fixed assets		166,281
3113110	Water Systems	166,281

Total Cost Centre 1,779,890

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 481,487
Function Code	70421	Agriculture cs	
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

Compensation of employees [GFS]			446,183
Objective	000000	Compensation of Employees	446,183
Program	92004	Economic Development	446,183
Sub-Program	92004001	SP4.1 Agricultural Services and Management	446,183
Operation	000000	0.0 0.0 0.0	446,183

Wages and salaries [GFS]			446,183
2111001 Established Post			446,183

			Amount (GH¢)
Use of goods and services			35,304
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue additm	35,304
Program	92004	Economic Development	35,304
Sub-Program	92004001	SP4.1 Agricultural Services and Management	35,304
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	35,304

Use of goods and services			35,304
2210101	Printed Material and Stationery		400
2210102	Office Facilities, Supplies and Accessories		5,600
2210110	Specialised Stock		480
2210408	Rental of Furniture and Fittings		60
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210503	Fuel and Lubricants - Official Vehicles		7,404
2210511	Local travel cost		9,980
2210708	Refreshments		9,380

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 29,624
Function Code	70421	Agriculture cs	
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

Use of goods and services			29,624
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue additm	29,624
Program	92004	Economic Development	29,624
Sub-Program	92004001	SP4.1 Agricultural Services and Management	29,624
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	29,624

Use of goods and services			29,624
2210101	Printed Material and Stationery		1,433
2210104	Medical Supplies		6,675
2210110	Specialised Stock		9,900
2210301	Cleaning Materials		300
2210503	Fuel and Lubricants - Official Vehicles		3,156
2210708	Refreshments		1,560
2210709	Seminars/Conferences/Workshops - Domestic		5,600
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 78,852
Function Code	70421	Agriculture cs	
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

Use of goods and services			78,852
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue additm	78,852
Program	92004	Economic Development	78,852
Sub-Program	92004001	SP4.1 Agricultural Services and Management	78,852
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	78,852

Use of goods and services			78,852
2210101	Printed Material and Stationery		500
2210110	Specialised Stock		3,182
2210203	Telecommunications		1,010
2210502	Maintenance and Repairs - Official Vehicles		5,800
2210503	Fuel and Lubricants - Official Vehicles		4,500
2210511	Local travel cost		31,650
2210708	Refreshments		24,210
2211304	Insurance of Vehicles		8,000

Total Cost Centre			589,963
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	308,842
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS]				280,722
Objective	000000	Compensation of Employees		280,722
Program	92003	Infrastructure Delivery and Management		280,722
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		280,722
Operation	000000		0.0 0.0 0.0	280,722

Wages and salaries [GFS]				280,722
2111001 Established Post				280,722

Use of goods and services				28,120
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		28,120
Program	92003	Infrastructure Delivery and Management		28,120
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		28,120
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	28,120

Use of goods and services				28,120
2210503	Fuel and Lubricants - Official Vehicles			2,660
2210708	Refreshments			2,100
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2210710	Staff Development			17,360

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	134,280
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				124,280
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		124,280
Program	92003	Infrastructure Delivery and Management		124,280
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		124,280
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	124,280

Use of goods and services				124,280
2210503	Fuel and Lubricants - Official Vehicles			13,880
2210511	Local travel cost			600
2210708	Refreshments			19,800
2210709	Seminars/Conferences/Workshops - Domestic			80,000
2210908	Property Valuation Expenses			10,000

Non Financial Assets				10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Fixed assets				10,000
3113103 Landscaping and Gardening				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		150,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210101	Printed Material and Stationery			100,000
2210908	Property Valuation Expenses			50,000

Non Financial Assets				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111307	Road Signals			100,000

Total Cost Centre 693,122

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	486,503
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS]				486,503
Objective	000000	Compensation of Employees		486,503
Program	92003			486,503
Sub-Program				486,503
Operation	000000		0.0 0.0 0.0	486,503

Wages and salaries [GFS]				486,503
2111001	Established Post			486,503

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	28,300
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				28,300
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		28,300
Program	92003	Infrastructure Delivery and Management		28,300
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		28,300
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	28,300

Use of goods and services				28,300
2210110	Specialised Stock			23,500
2210503	Fuel and Lubricants - Official Vehicles			4,800

Total Cost Centre 514,803

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,944
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				11,472
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,472
Program	92002	Social Services Delivery		11,472
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,472
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	11,472

Use of goods and services				11,472
2210511	Local travel cost			8,472
2210710	Staff Development			3,000

Other expense				5,472
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,472
Program	92002	Social Services Delivery		5,472
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,472
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,472

Miscellaneous other expense				5,472
2821010	Contributions			5,472

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,326
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				30,326
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,326
Program	92002	Social Services Delivery		30,326
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,326
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,326

Use of goods and services				30,326
2210503	Fuel and Lubricants - Official Vehicles			19,601
2210511	Local travel cost			10,000
2210708	Refreshments			525
2210801	Local Consultants Fees			200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503	Fuel and Lubricants - Official Vehicles			2,480
2210708	Refreshments			1,120
2210709	Seminars/Conferences/Workshops - Domestic			6,400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	245,000
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				245,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		245,000
Program	92002	Social Services Delivery		245,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		245,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	245,000

Use of goods and services				245,000
2210119	Household Items			200,000
2210511	Local travel cost			20,000
2210708	Refreshments			15,000
2210904	Substructure Allowances			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>		80,000
Function Code	70620	Community Development			
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra			
Location Code	0302001	Ga West - Amasaman			

Use of goods and services					68,400	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			68,400	
Program	92002	Social Services Delivery			68,400	
Sub-Program	92002005	SP2.5 Social Welfare and community services			68,400	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	68,400

Use of goods and services					68,400
2210105	Drugs				10,000
2210203	Telecommunications				8,400
2210511	Local travel cost				50,000

Non Financial Assets					11,600	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			11,600	
Program	92002	Social Services Delivery			11,600	
Sub-Program	92002005	SP2.5 Social Welfare and community services			11,600	
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0	11,600

Fixed assets					11,600
3112211	Office Equipment				11,600
Total Cost Centre					382,270

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		410,661
Function Code	71040	Family and children			
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0302001	Ga West - Amasaman			

Compensation of employees [GFS]					410,661	
Objective	000000	Compensation of Employees			410,661	
Program	92002	Social Services Delivery			410,661	
Sub-Program	92002005	SP2.5 Social Welfare and community services			410,661	
Operation	000000		0.0	0.0	0.0	410,661

Wages and salaries [GFS]					410,661
2111001	Established Post				410,661
Total Cost Centre					410,661

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	480,424
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS]				480,424
Objective	000000	Compensation of Employees		480,424
Program	92003	Infrastructure Delivery and Management		480,424
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		480,424
Operation	000000		0.0 0.0 0.0	480,424

Wages and salaries [GFS]				480,424
2111001	Established Post			480,424

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,020,351
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Use of goods and services				51,680
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		51,680
Program	92003	Infrastructure Delivery and Management		51,680
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		51,680
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	51,680

Use of goods and services				51,680
2210101	Printed Material and Stationery			30,800
2210120	Purchase of Petty Tools/Implements			19,970
2210408	Rental of Furniture and Fittings			360
2210503	Fuel and Lubricants - Official Vehicles			400
2210708	Refreshments			150

Other expense				656,671
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		656,671
Program	92003	Infrastructure Delivery and Management		656,671
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		656,671
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	656,671

Miscellaneous other expense				656,671
2821010	Contributions			656,671

Non Financial Assets				312,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		312,000
Program	92003	Infrastructure Delivery and Management		312,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		312,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	312,000

Fixed assets				312,000
3111103	Bungalows/Flats			150,000
3111204	Office Buildings			51,250
3111304	Markets			87,750
3113108	Furniture & Fittings			20,000
3113110	Water Systems			3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Non Financial Assets 60,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111205	School Buildings	20,000
3111308	Feeder Roads	10,000
3112105	Motor Bike, bicycles	10,000
3113108	Furniture & Fittings	20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	508,444
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Non Financial Assets 508,444

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		508,444
Program	92003	Infrastructure Delivery and Management		508,444
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		508,444
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	508,444

Fixed assets		508,444
3111204	Office Buildings	38,444
3111255	WIP - Office Buildings	70,000
3111354	WIP - Markets	400,000

Total Cost Centre 2,069,219

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	20,477
Function Code	70451	Road transport		
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS] 20,477

Objective	000000	Compensation of Employees		20,477
Program	92003	Infrastructure Delivery and Management		20,477
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,477
Operation	000000		0.0 0.0 0.0	20,477

Wages and salaries [GFS]		20,477
2111001	Established Post	20,477

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Non Financial Assets 50,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	000000		1.0 1.0 1.0	50,000

Fixed assets		50,000
3111308	Feeder Roads	50,000

Total Cost Centre 70,477

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						17,600
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1041102001	Ga West Municipal - Amasaman Trade, Industry and Tourism Trade Greater Accra							
Location Code	0302001	Ga West - Amasaman							

Use of goods and services										17,600
Objective	240701	8.2 Achieve higher economic pdvity								17,600
Program	92004	Economic Development								17,600
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								17,600
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					17,600

Use of goods and services		17,600
2210101	Printed Material and Stationery	800
2210503	Fuel and Lubricants - Official Vehicles	12,000
2210505	Running Cost - Official Vehicles	1,800
2210511	Local travel cost	2,400
2211101	Bank Charges	600

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13501	IGF	<i>Total By Fund Source</i>						68,030
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1041102001	Ga West Municipal - Amasaman Trade, Industry and Tourism Trade Greater Accra							
Location Code	0302001	Ga West - Amasaman							

Use of goods and services										67,030
Objective	240701	8.2 Achieve higher economic pdvity								67,030
Program	92004	Economic Development								67,030
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								67,030
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					67,030

Use of goods and services		67,030
2210101	Printed Material and Stationery	4,120
2210203	Telecommunications	2,700
2210204	Postal Charges	600
2210408	Rental of Furniture and Fittings	50
2210503	Fuel and Lubricants - Official Vehicles	9,255
2210511	Local travel cost	11,788
2210604	Maintenance of Furniture and Fixtures	9,000
2210701	Training Materials	8,450
2210708	Refreshments	5,655
2210709	Seminars/Conferences/Workshops - Domestic	15,413

Other expense										1,000
Objective	240701	8.2 Achieve higher economic pdvity								1,000
Program	92004	Economic Development								1,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					1,000

Miscellaneous other expense		1,000
2821009	Donations	1,000

Total Cost Centre 85,630

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>						7,660
Function Code	70473	Tourism							
Organisation	1041104001	Ga West Municipal - Amasaman Trade, Industry and Tourism Tourism Greater Accra							
Location Code	0302001	Ga West - Amasaman							
Use of goods and services									6,660
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							6,660
Program	92004	Economic Development							6,660
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							6,660
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0				6,660
Use of goods and services									6,660
2210101 Printed Material and Stationery									200
2210203 Telecommunications									60
2210511 Local travel cost									2,940
2210704 Hire of Venue									500
2210708 Refreshments									2,960
Other expense									1,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							1,000
Program	92004	Economic Development							1,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							1,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
2821010 Contributions									1,000
Total Cost Centre									7,660

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						79,998
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1041200001	Ga West Municipal - Amasaman Budget and Rating Greater Accra							
Location Code	0302001	Ga West - Amasaman							
Compensation of employees [GFS]									79,998
Objective	000000	Compensation of Employees							79,998
Program	92001	Management and Administration							79,998
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							79,998
Operation	000000		0.0	0.0	0.0				79,998
Wages and salaries [GFS]									79,998
2111001 Established Post									79,998
Total Cost Centre									79,998

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 126,782
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			126,782
Compensation of employees [GFS]			126,782
Objective	000000	Compensation of Employees	126,782
Program	92003	Infrastructure Delivery and Management	126,782
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	126,782
Operation	000000		126,782

Wages and salaries [GFS]			126,782
2111001 Established Post			126,782

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 312,090
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			62,090
Use of goods and services			62,090
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv	62,090
Program	92003	Infrastructure Delivery and Management	62,090
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	62,090
Operation	911501	911501 - Management of transport services	62,090

Use of goods and services			62,090
2210122 Value Books			43,150
2210203 Telecommunications			80
2210408 Rental of Furniture and Fittings			760
2210503 Fuel and Lubricants - Official Vehicles			1,200
2210511 Local travel cost			800
2210708 Refreshments			16,100

			250,000
Non Financial Assets			250,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv	250,000
Program	92003	Infrastructure Delivery and Management	250,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	250,000
Project	911501	911501 - Management of transport services	250,000

Fixed assets			250,000
3112101 Motor Vehicle			250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 250,000
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			250,000
Non Financial Assets			250,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv	250,000
Program	92003	Infrastructure Delivery and Management	250,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	250,000
Project	911501	911501 - Management of transport services	250,000

Fixed assets			250,000
3112101 Motor Vehicle			250,000

Total Cost Centre			688,872
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,730
Function Code	70360	Public order and safety n.e.c	
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	30,730
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		30,730
Program	92005	Environmental Management		30,730
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,730
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,730

Use of goods and services			30,730
2210101	Printed Material and Stationery	2,750	
2210120	Purchase of Petty Tools/Implements	1,800	
2210511	Local travel cost	20,180	
2210708	Refreshments	5,000	
2210801	Local Consultants Fees	1,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 41,320
Function Code	70360	Public order and safety n.e.c	
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	41,320
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		41,320
Program	92005	Environmental Management		41,320
Sub-Program	92005001	SP5.1 Disaster prevention and Management		41,320
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	41,320

Use of goods and services			41,320
2210102	Office Facilities, Supplies and Accessories	1,320	
2210119	Household Items	40,000	

Total Cost Centre			72,050
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 754,506
Function Code	70451	Road transport	
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Compensation of employees [GFS]	710,396
Objective	000000	Compensation of Employees		710,396
Program	92003	Infrastructure Delivery and Management		710,396
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		710,396
Operation	000000		0.0 0.0 0.0	710,396

Wages and salaries [GFS]			710,396
2111001	Established Post	710,396	

			Use of goods and services	44,110
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		44,110
Program	92003	Infrastructure Delivery and Management		44,110
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		44,110
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	44,110

Use of goods and services			44,110
2210101	Printed Material and Stationery	3,000	
2210201	Electricity charges	12,000	
2210502	Maintenance and Repairs - Official Vehicles	11,110	
2210503	Fuel and Lubricants - Official Vehicles	18,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 200,000
Function Code	70451	Road transport	
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Non Financial Assets	200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111309	Urban Roads	100,000	
3111311	Drainage	100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>							300,000
Function Code	70451	Road transport								
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads	Greater Accra							
Location Code	0302001	Ga West - Amasaman								
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	911501	911501 - Management of transport services	1.0	1.0	1.0					300,000
Fixed assets										300,000
3111309 Urban Roads										100,000
3111311 Drainage										200,000
Total Cost Centre										1,254,506

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>							3,350
Function Code	71090	Social protection n.e.c.								
Organisation	1041700001	Ga West Municipal - Amasaman Birth and Death	Greater Accra							
Location Code	0302001	Ga West - Amasaman								
Use of goods and services										3,350
Objective	560302	16.9 Provide legal identity incl. birth registration								3,350
Program	92001	Management and Administration								3,350
Sub-Program	92001001	SP1: General Administration								3,350
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					3,350
Use of goods and services										3,350
2210511 Local travel cost										750
2210708 Refreshments										2,600
Total Cost Centre										3,350
Total Vote										17,484,641

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I			G			F			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Ga West Municipal - Amaseman Management and Administration	2,129,308	577,122	0	2,706,430	643,000	2,334,593	50,000	3,027,593	0	0	0	0	45,859	0	45,859	5,779,882
	63,539	0	0	63,539	0	0	0	0	0	0	0	0	0	0	0	63,539
SP1: General Administration	1,914,888	100,000	0	2,014,888	410,000	2,022,605	50,000	2,482,605	0	0	0	0	0	0	0	4,487,493
SP2: Finance	70,883	0	0	70,883	70,000	30,430	0	100,430	0	0	0	0	0	0	0	171,313
SP3: Human Resource	0	6,437	0	6,437	163,000	99,200	0	262,200	0	0	0	0	45,859	0	45,859	314,496
SP4: Planning, Budgeting, Monitoring and Evaluation	79,998	470,685	0	550,683	0	182,338	0	182,338	0	0	0	0	0	0	0	733,041
Social Services Delivery	869,278	537,499	2,613,076	4,019,853	0	188,119	100,000	288,119	0	0	0	0	372,400	732,085	1,104,485	5,656,456
SP2.1 Education, youth & sports and Library services	0	100,000	1,831,620	1,931,620	0	62,005	100,000	162,005	0	0	0	0	0	554,204	554,204	2,647,829
SP2.2 Public Health Services and management	0	9,975	300,000	309,975	0	26,475	0	26,475	0	0	0	0	0	166,281	166,281	566,251
SP2.3 Environmental Health and sanitation Services	498,617	400,680	0	899,297	0	70,313	0	70,313	0	0	0	0	394,000	0	394,000	1,233,610
SP2.5 Social Welfare and community services	410,661	26,944	401,456	839,061	0	30,326	0	30,326	0	0	0	0	88,400	11,600	80,000	1,194,387
Infrastructure Delivery and Management	2,105,305	222,220	1,218,444	3,545,979	0	923,021	822,000	1,745,021	0	0	0	0	0	0	0	5,291,000
	486,503	0	0	486,503	0	0	0	0	0	0	0	0	0	0	0	486,503
SP3.1 Urban Roads and Transport services	837,178	44,110	550,000	1,431,288	0	62,090	450,000	512,090	0	0	0	0	0	0	0	1,943,378
SP3.2 Physical and Spatial Planning	761,146	178,120	100,000	1,039,266	0	152,580	10,000	162,580	0	0	0	0	0	0	0	1,201,846
SP3.3 Public Works, rural housing and water management	20,477	0	568,444	588,921	0	706,351	362,000	1,070,351	0	0	0	0	0	0	0	1,659,272
Economic Development	446,183	35,304	0	481,487	0	54,884	0	54,884	0	0	0	0	146,882	0	146,882	663,253
SP4.1 Agricultural Services and Management	446,183	35,304	0	481,487	0	28,624	0	28,624	0	0	0	0	78,652	0	78,652	569,965
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	25,260	0	25,260	0	0	0	0	68,000	0	68,000	93,290
Environmental Management	0	41,320	0	41,320	0	30,730	0	30,730	0	0	0	0	0	0	0	72,050
SP5.1 Disaster prevention and Management	0	41,320	0	41,320	0	30,730	0	30,730	0	0	0	0	0	0	0	72,050