



THE COMPOSITE BUDGET

Of the

GA SOUTH MUNICIPAL ASSEMBLY

For the

2025 FISCAL YEAR

OCTOBER, 2024

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APPROVAL STATEMENT



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

Compensation of Employees	Goods & Services	Capital Expenditure
GHC8,312,254.00	GHC7,114,474.00	GHC9,355,130.00

Total Budget GH¢24,781,858.00

EUGENIA A. AGBENYEGAH
(MUNICIPAL COORDINATING DIRECTOR)

1.0 INTRODUCTION

“What counts in life is not the mere fact that we have lived. It is what difference we have made to the lives of others that will determine the significance of the life we lead”-Nelson Mandela

1. I stand before you on the authority of the Ga South Municipal Assembly to present the Annual Composite Budget for the 2025 Financial Year.
2. Today’s presentation is in fulfilment of Section 21(3) of the Public Financial Management Act, 2016 (Act 921), Section 17(3) of the Public Financial Management Regulation, 2019 (L.I 2378), Section 123 of the Local Governance Act, 2016 (Act 936), the 2021 Composite Budget Manual of the Ministry of Finance and other subsidiary legislations of Ghana.
3. The 2025 Composite Budget is also guided by the 2025 Annual Action Plan and the inputs from our cherished stakeholders.
4. Following interactions with our stakeholders, we have carefully crafted the 2025 Budget along Five (5) main direction. These include;
 - Collection of Sufficient Revenue
 - Capital Investment
 - Community Protection (Vulnerable & Marginalized)
 - Citizen and Business Development and
 - Control and adherence to value for Money principles
5. In keeping with the established practice, this presentation will be preceded by a panoramic financial performance of the 2024 financial year. This will be followed by an overview of the key achievements we have chalked during the period under review. In closing I will present before this august house, the 2025 key projects and their corresponding cost for the 2025 Financial Year.
6. It is our considered belief that these intentions well captured in the 2025 Annual Composite Budget would enable us to build a Smart and Livable City for the good people of this great Municipality.

2.0 STRATEGIC OVERVIEW OF THE ASSEMBLY

2.1 Name of District and LI Establishing It

The Ga South Municipal Assembly is one of the Two Hundred and Sixty MMDA's in Ghana with its capital being Ngleshie Amanfro. The Municipality was carved out as a separate Municipality from the then Ga South Municipal Assembly (Weija-Gbawe) by the Legislative Instrument 2316. It was inaugurated on Thursday, 15th March, 2018 and became operational on Monday, 26th March, 2018. It occupies an area of 341.84 square kilometers.

2.2 Population

The projected population for 2025 is **393,180** comprising 193,720 Males (49 percent) and 199,460 Females (51 percent). This projection is based on an inter-censal growth rate of 2.9 percent.

2.3 Vision

2.4 Mission

The Ga South Municipal Assembly exists to provide an effective and efficient service delivery to ensure quality and dignified life for all citizens and businesses through balanced and excellent delivery of socio-economic policies within the context of good local governance.

2.5 Core Values

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

3.0 CORE FUNCTIONS

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

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

4.0 MMDA'S ADOPTED POLICY OBJECTIVES

1. Strengthen Domestic Resources mobilization to improve capacity for Revenue Mobilization.
2. Ensure free, equitable and quality education for all by the end of 2030
3. Achieve universal health coverage and access to quality health care services
4. Promote agricultural productivity and income of small-scale Food producers for value addition
5. Promote sustainable tourism to preserve historical, cultural and natural heritage
6. Strengthen resilience towards climate- related hazards
7. Improve access to sanitation.
8. Improve efficiency and competitiveness of SMEs
9. Enhance inclusive Urbanization and capacity for settlement Planning

5.0 DISTRICT ECONOMY

The Ga South Municipality is projected to have an economically active population. The structure of the local economy is gradually shifting away from Agriculture and fishery to service and commerce with about over 57% of the economically active population engaged in the service and sales occupation. The informal sector is the largest employer in the Municipality, followed by the private formal sector. The proportion of the females working in the private informal sector is quite higher than that of their male counterparts. However, the proportion of males employed in the public sector is higher than the females.

5.1 Agriculture

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

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

Table 1: Agricultural Lands in the Municipality

Type of Land	Size of Land(km ²)
Land under cultivation	43.50
Undeveloped agricultural Land Area	12.30
Land under Forest	10.10
Others (fish ponds)	2.01
Others (built environment & Degraded lands)	28.7
Agricultural Land Area	96.61 km²

5.2 Planting for Food and Jobs (PFJ II)

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

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

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

5.3 Roads

The Municipality is connected by 1st Class, 2nd Class and 3rd Class roads as well as minor collectors. These roads link various communities and other towns together. However, the roads and collectors in the interior of the Municipality are in a deplorable state, affecting socio-economic activities in the Municipality. Surface accessibility is generally poor. Majority of the urban roads in the Municipality 57.60 percent is not in a good condition and about 59.10 per cent feeder roads condition can be described as bad. The Urban Roads Department and the Feeder Roads Unit of the Ga South Municipal Assembly manages a total road network of about 2,957.29km. The Break-down are as follows:

Table 3: Road Network in Ga South

Roads	Length (Km)		Percentage (%)
	2023	2024	
Urban Roads			
Good	200.20 km	250.20 km	19.00%
Fair	337.62km	307.62 km	23.40%
Bad	779.10 km	759.18km	57.60%
Total Length of Urban Roads	1,317.00km	1,317.00km	100.00%
Feeder Roads			
Good	234.72 km	334.72 km	20.40%
Fair	386.77 km	336.77 km	20.50%
Bad	1,018.80 km	968.80 km	59.10%
Total Length of Feeder Roads	1,640.29km	1,640.29 km	100.00%
Total Road Network	2,957.29 km	2,957.29 km	2,957.29 km

5.3 Education

The Educational Facilities in the Assembly are neither evenly nor equitably distributed across the entire Municipality. The southern area has the highest level of educational facilities as compared to the other two (2) Zonal Councils. Identified educational facilities needing rehabilitation are also located within the rural part of the Municipality.

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

Table 4: Educational Facilities in Ga South

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

The major challenge of the sector is uncompleted Educational facilities.

5.4 Health

The Assembly provides health service delivery in the Municipality through the Ga South Municipal Hospital and other health service providers under the auspices of the Municipal Health Directorate (MHD). A total of Seventeen (17) operational health facilities are available in the Municipality. These include a polyclinic, clinics, maternity homes, CHPS compounds and Health Centres.

Table 5: Health Facilities in Ga South

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

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

5.5 Manufacturing, Commerce and Industries

The manufacturing Sector of the Municipality has so many prospects for the growth of the Municipality. Most of these manufacturing companies are within the private sector such as Amanex Company Ltd and Sunda Company Ltd.

There are also shopping malls such as Melcom, China Malls located at Dunkonaa and Amanfro and the biggest Shopping Mall in West Africa, the West Hills Mall. These provides residents with best price options and easy access to their housing and commercial needs. The major challenge in this sector is the poor road network and drainage system.

5.6 Sanitation

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

5.7 Tourism and Ecotourism

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

5.8 Government Flagship Programmes

5.8.1 One District, One Factory Programme (IDIF)

The primary objective of the 1D1F policy initiative is to equip and empower communities to utilize their local resources in manufacturing products that are in high demand both locally and internationally. The Ga South Municipal Assembly, since the inception of the programme, has benefitted from two (2) of such factories within the Municipality, that is, a Baby Diaper producing factory by Sunda Ghana Limited at Dunkonaa and a Bottle Water producing Factory by Everpure Ghana Limited at Tomefa. The Assembly has facilitated the extension of electricity and reshaped the road network leading to the project site at Tomefa to enhance its operations.

5.9 KEY DEVELOPMENT ISSUES/CHALLENGES

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

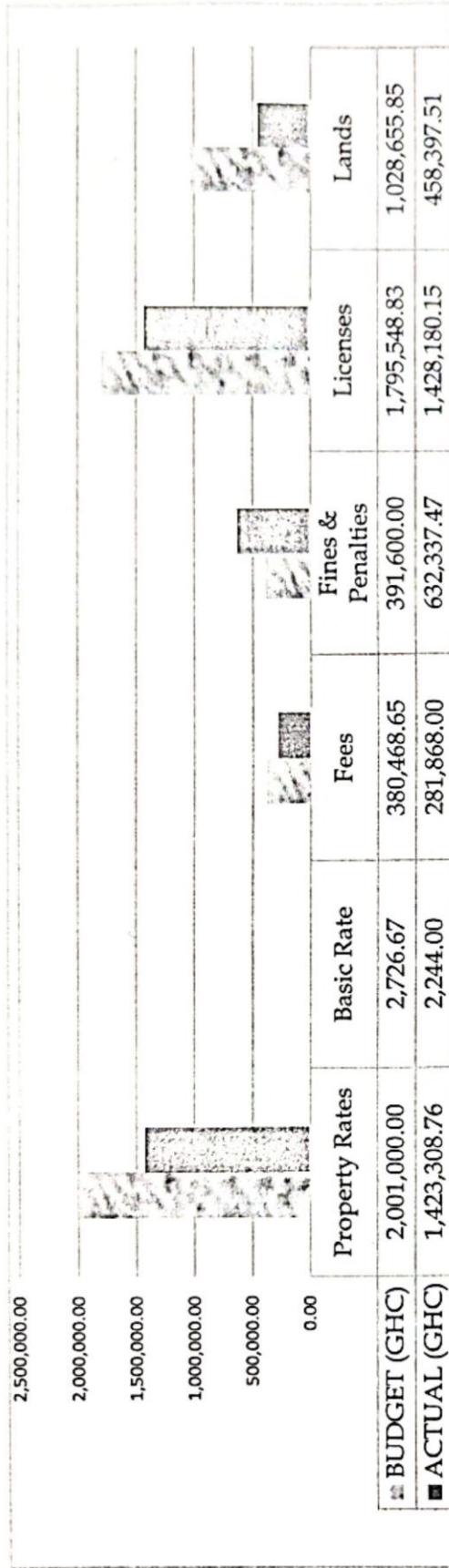
TABLE 6: FINANCIAL PERFORMANCE-REVENUE
REVENUE PERFORMANCE-IGF ONLY

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

Table 6, indicates the Internally Generated Fund (IGF) performance from Year 2022 to September, 2024. Revenue decreased by 6.6 percent in Year 2023 due to primarily a shortfall of revenue from property rate. In terms of the 2023 annual budget, total revenue mobilized was 76.89 percent of the annual target. In year 2024, total Internally Generated Fund (IGF) mobilized as at September was Four Million, Two Hundred and Twenty-Six Thousand, Three Hundred and Thirty-Five Ghana Cedis, Eighty-Nine pesewas (GHC 4,226,335.89) representing 75.47 percent of the annual target. During the period under review, revenue from Property Rate and Licenses performed well as a result of monitoring of the operations of the

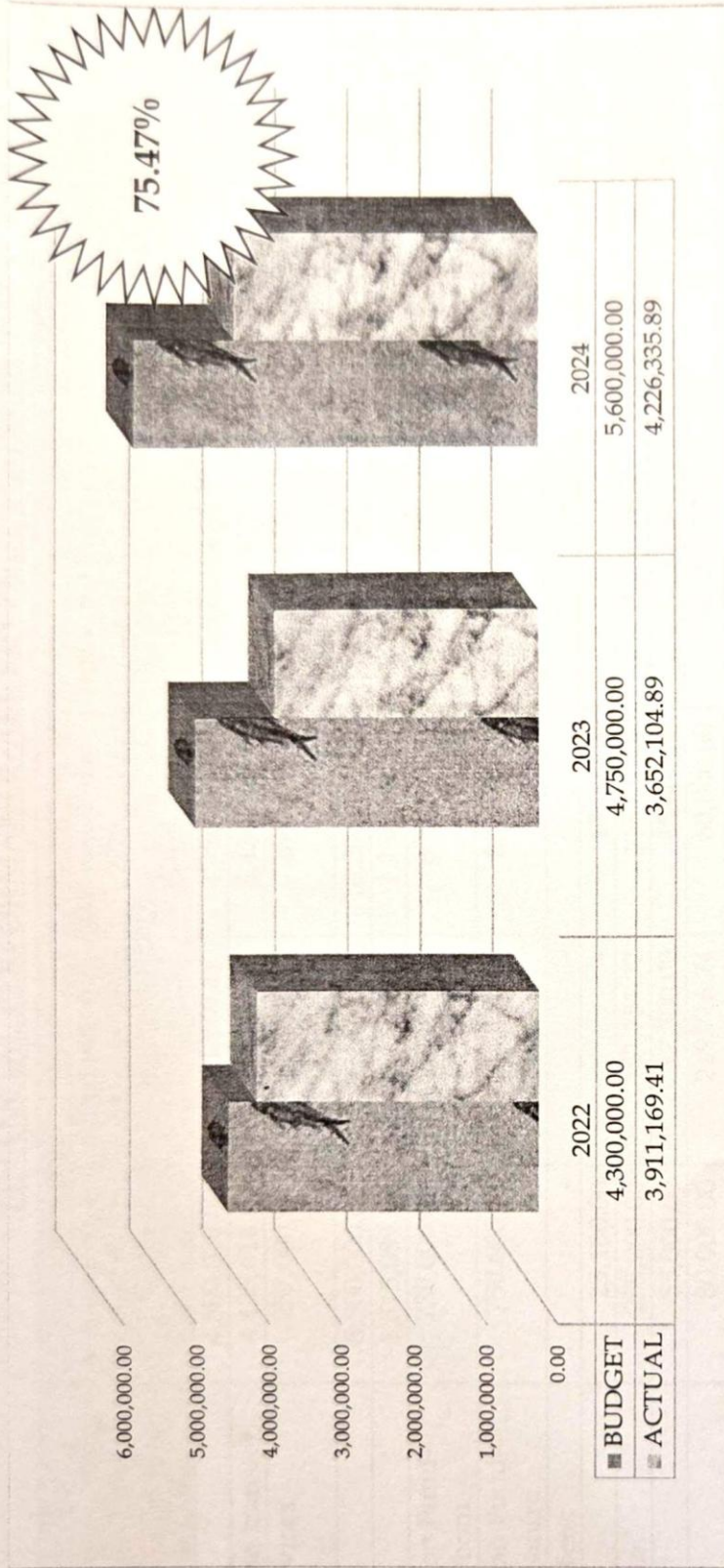
revenue collectors. Furthermore, management introduced monthly Revenue Collectors meetings with the Hon. MCE to track bill distribution and payment. It is the decision of management to go fully cashless in year 2024 in order to eliminate revenue leakages.

Figure 1: Revenue Heads and their Budgetary Performance as at September, 2024



From Figure 1, it is crystal clear that revenue from Licenses topped the league of revenue items recording 33.79 percent of the total basket of revenue mobilized during the period. This was followed closely by Property Rates, Fines, Lands, Fees and Basic Rate recording 33.68 percent, 14.96 percent, 10.85 percent, 6.67 percent and 0.05 percent respectively of the total revenue mobilized during the period under review. Figure 2 shows the Total IGF mobilized from 2022-2024.

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



**TABLE 7: FINANCIAL PERFORMANCE-REVENUE
FINANCIAL PERFORMANCE-ALL REVENUE SOURCES**

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

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

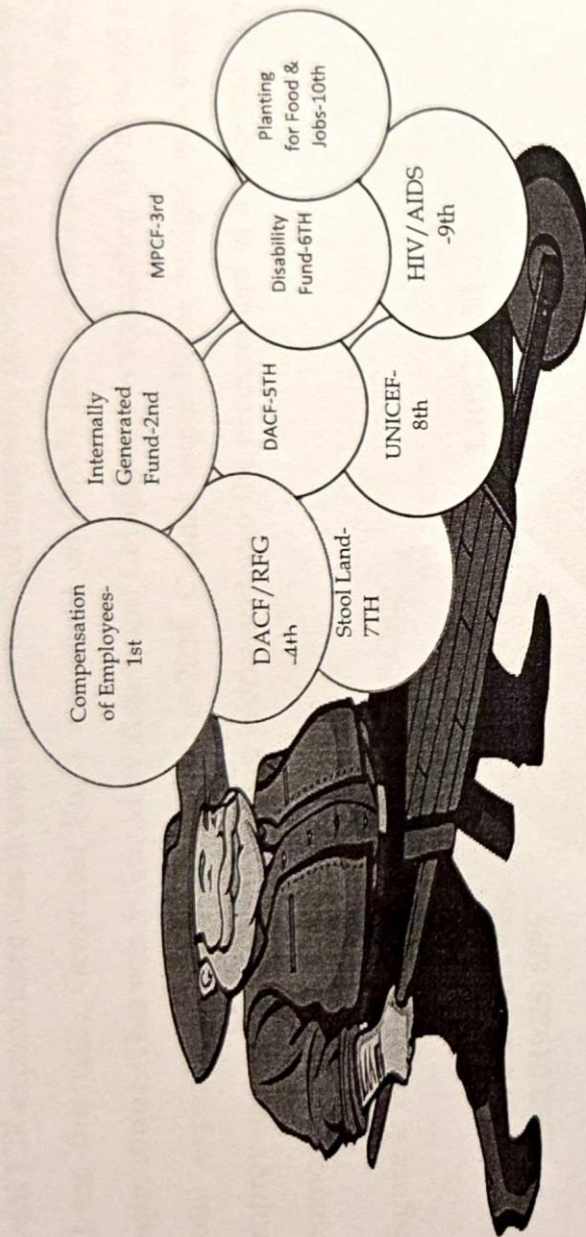


TABLE 8: FINANCIAL PERFORMANCE-EXPENDITURE
Expenditure Performance - (All Departments) IGF Only

EXPENDITURE	2022		2023		2024		%Performance (As at September, 2024)
	Budget (GH¢)	Actual as at December, (GH¢)	Budget (GH¢)	Actual as at December, (GH¢)	Budget (GH¢)	Actual as at September, 2024 (GH¢)	
Compensation	857,810.39	728,625.09	848,280.00	585,614.61	739,600.00	570,545.04	77.14
Goods & Services	2,502,189.61	2,425,468.65	2,907,000.00	2,850,490.28	3,740,400.00	2,552,019.25	68.23
Assets	940,000.00	755,975.67	994,720.00	211,000.00	1,120,000.00	1,103,219.50	98.50
Grand Total	4,300,000.00	3,910,069.41	4,750,000.00	3,647,104.89	5,600,000.00	4,225,783.79	75.46%

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

Figure 4: Expenditure Performance-IGF Only

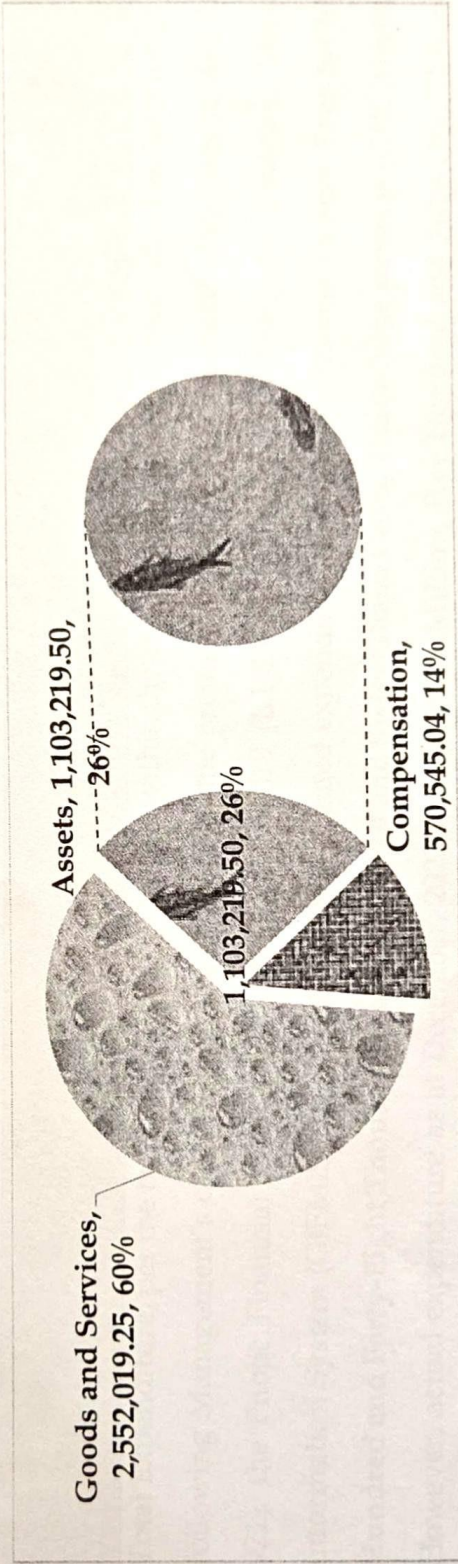


TABLE 9: FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure Performance - (All Departments) All Funding Sources

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

Total Expenditure, per the trend (i.e. 2022 to 2024) was within the annual budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In year 2023, total planned expenditure from all sources was **Twenty-Four Million, Five Hundred and Forty-Eight Thousand, Three Hundred and Sixty-Ghana Cedis, Thirty-Nine pesewas (GHC24,548,360.39)**. However, actual expenditure as at December, 2023 was **Fourteen Million, Five Hundred and Fifty-One Thousand, Six Hundred and Thirty Ghana Cedis Forty-Eight Pesewas (GHC14,551,630.48)** representing 59.28 percent of the annual planned expenditure. Similarly, in year 2024, out of a total budgetary provision of **Twenty-Three Million Four Hundred and Twenty-Two Thousand Seven Hundred and Three Ghana Cedis Fifty-Two pesewas (GHC23,422,703.52)**, a total of

Fourteen Million Three Hundred and Eighty-Eight Thousand, Seven-Hundred and Sixty-Eight Ghana Cedis Forty-One Pesewas (GHC14,388,768.41) representing 61.43 percent was spent as at the end of 30th September, 2024.

Figure 5: Expenditure Performance All departments (Economic Classification) as at 30th September, 2024

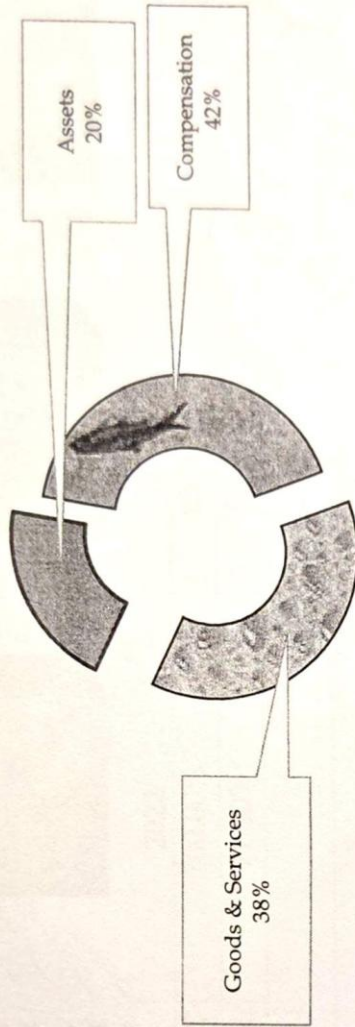


Figure 6: Expenditure Performance (2022-2024) - (All Departments)

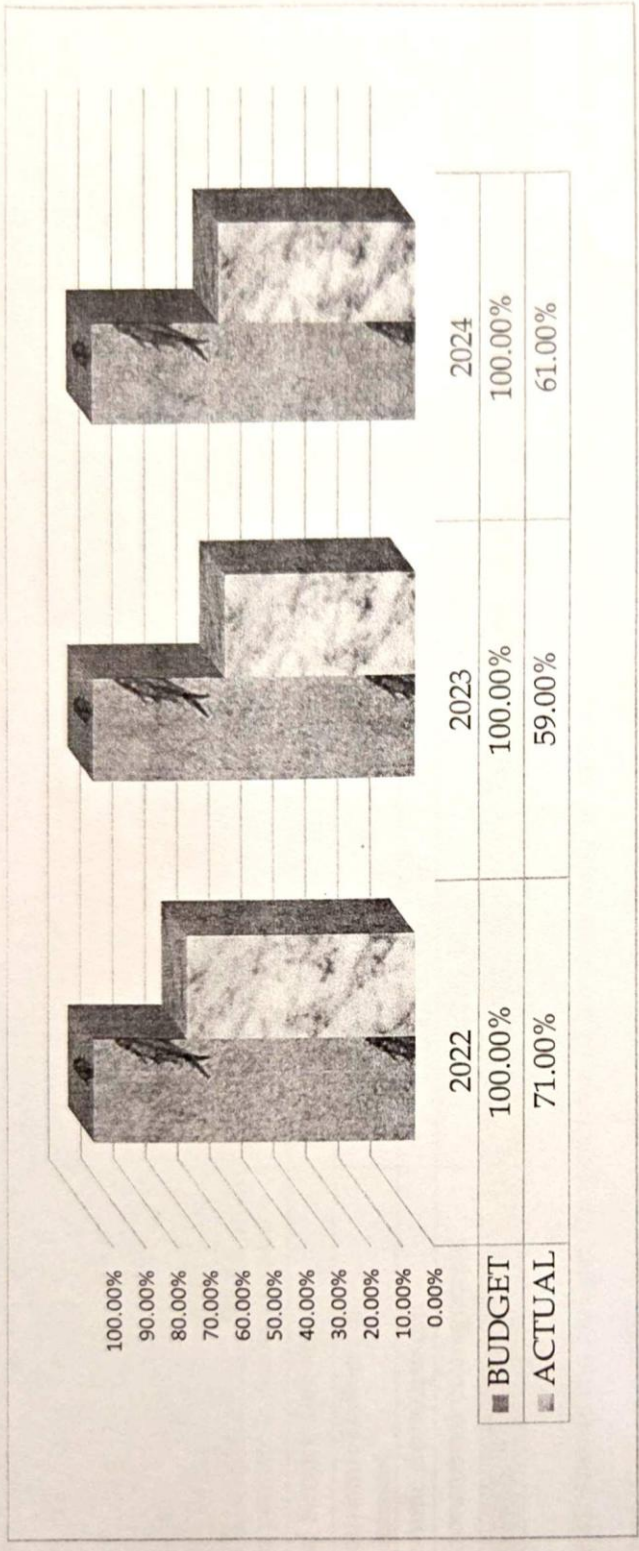
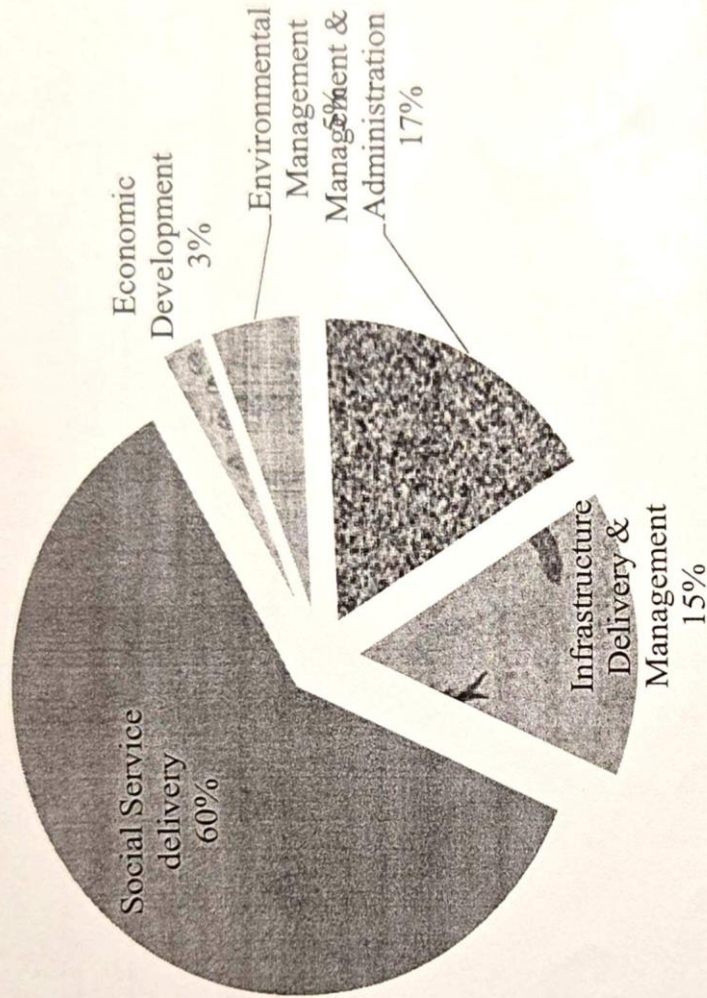


TABLE 10: 2024 BUDGET PROGRAMME PERFORMANCE

NAME OF PROGRAMME	AMOUNT(GHC)				
	BUDGET(GH¢)	COMPENSATION OF EMPLOYEES (GHC)	GOODS & SERVICE	CAPITAL EXPENDITURE (GHC)	TOTAL (GHC)
Management & Administration	7,434,944.00	1,008,633.00	456,314.44	945,600.00	2,410,547.44
Social Service Delivery	9,333,895.00	3,984,650.25	3,297,186.00	1,393,865.87	8,675,702.12
Infrastructure Delivery & Management	4,932,925.08	647,902.00	340,639.00	1,208,552.10	2,197,093.1
Economic development	1,022,706.00	339,698.00	16,747.00	0	356,445
Environmental management	698,233.44	0	85,995.25	662,985.50	748,980.75
GRAND-TOTAL	23,422,703.52	5,980,883.25	4,196,881.69	4,211,003.47	14,388,768.41

Table 10 shows the Budget Programme of the Assembly as at September, 2024. Expenditure distribution was successfully done in all the Five (5) Budget Programmes. As at September, 2024 a large chunk of the resources was spent on Social Service Delivery. This was closely followed by Management & Administration, Infrastructure Delivery & Management, Environmental Management and Economic development. The reason accounting for the underperformance of most of the Budget Programmes had to do with the non-release of the District Assembly Common Fund. This had stalled programmes intended to be funded from the DACF.

Figure 7: Budget Programme Performance as at 30th September, 2024

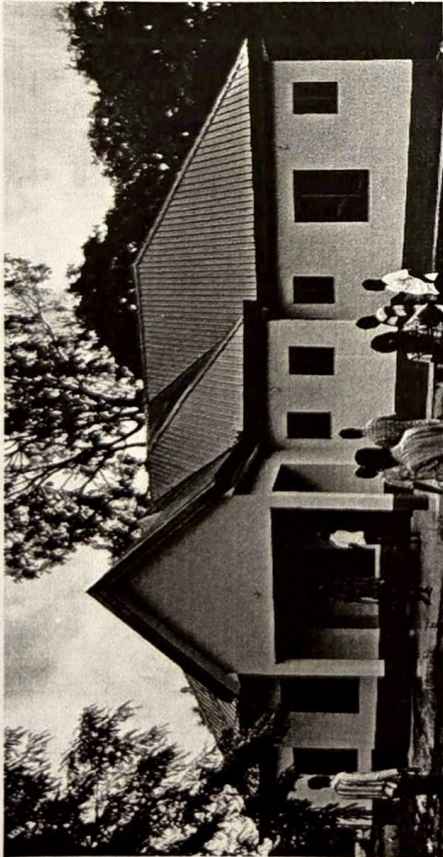


FINANCIALS

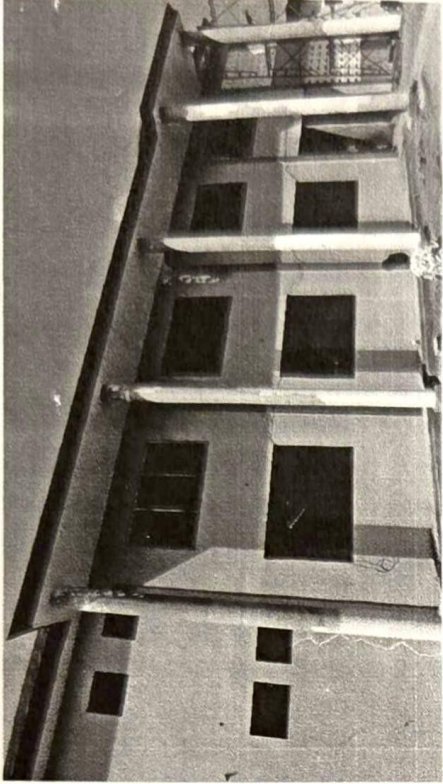
TABLE 11: KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No	Name of Project	Source of Fund	Project Location	Estimated Cost GHC	Payment Made	Balance to be paid	% Completed
1.	Completion of CHPS Compound	DACF	Fakyeenkenko	287,560.35	259,348.53	28,211.82	100%
2.	Construction of Two (2) Storey 3 Unit Classroom Block	DACF	Ashalaja	641,119.08	577,794.76	63,324.32	60%
	GRAND - TOTAL			928,679.43	837,143.29	91,536.14	

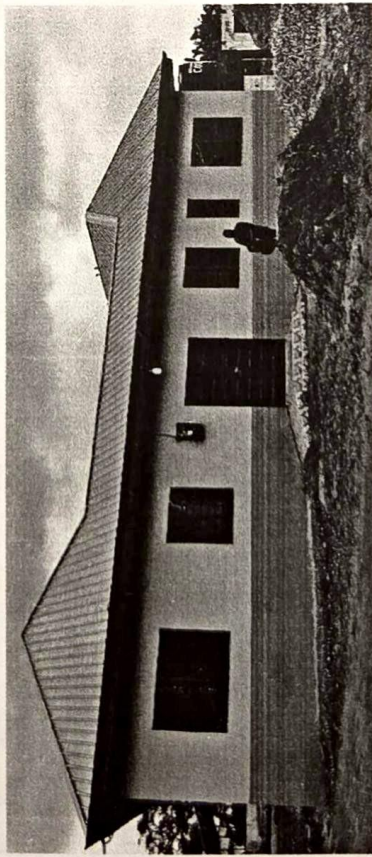
FIGURE 8: PICTURES OF ON-GOING PROJECTS IN THE MUNICIPALITY



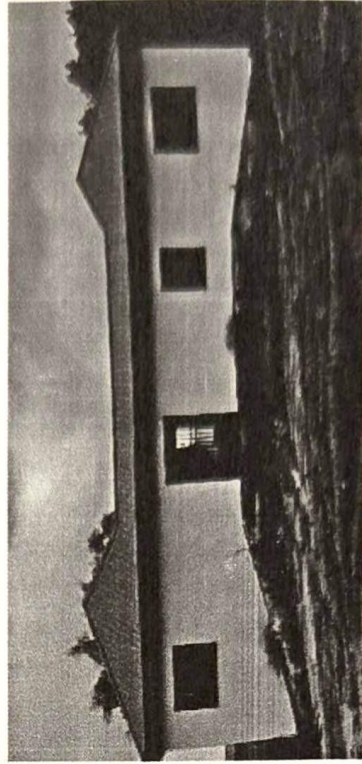
Single Storey Mother & Child Ward at Obom



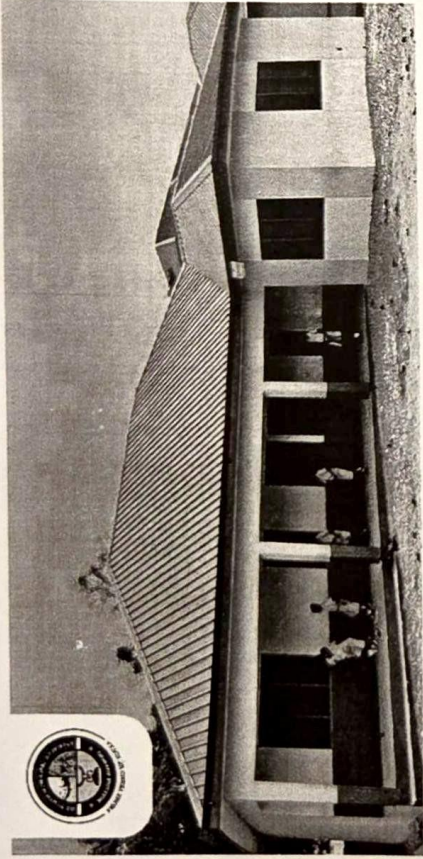
Upper Floor Mother and Child Ward at Amanfro



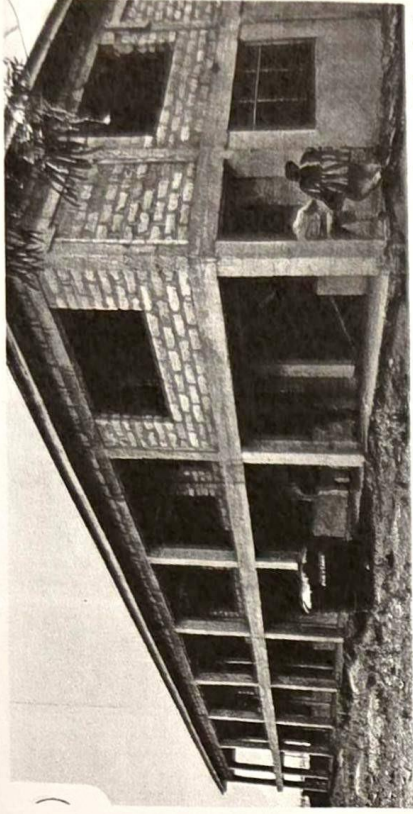
CHPS Compound at Domeabra



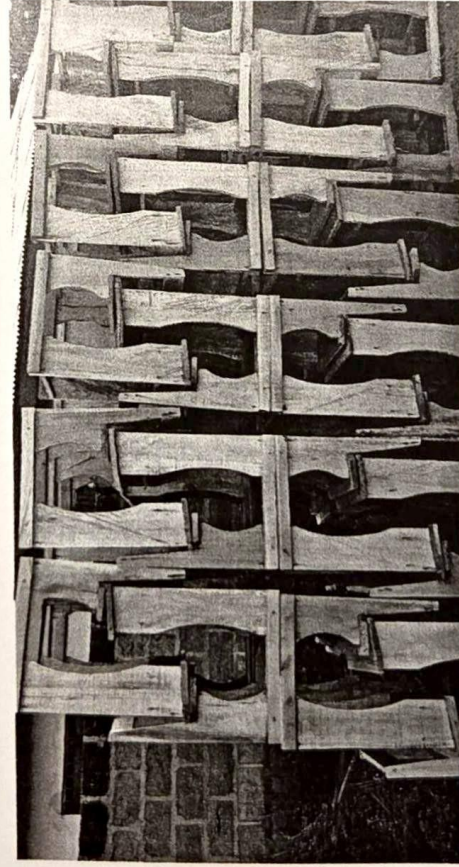
CHPS Compound at Fakyenenko



1 No.2 Unit KG Block at Bortianor



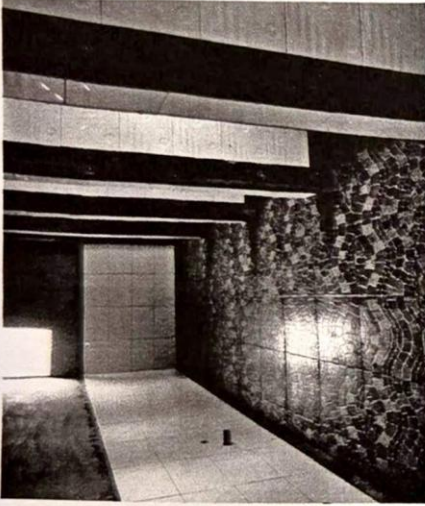
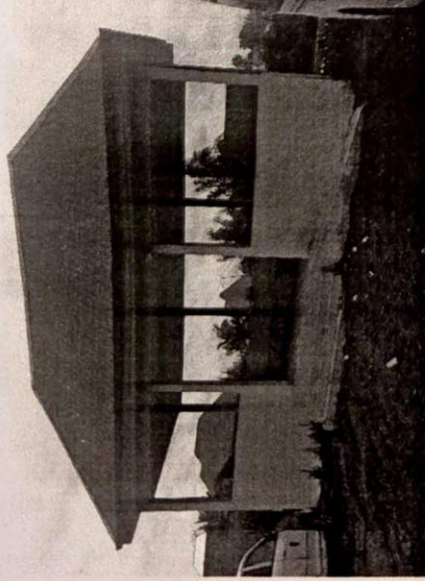
Construction of 2 Storey 3 Unit Classroom Block at Ashalaja



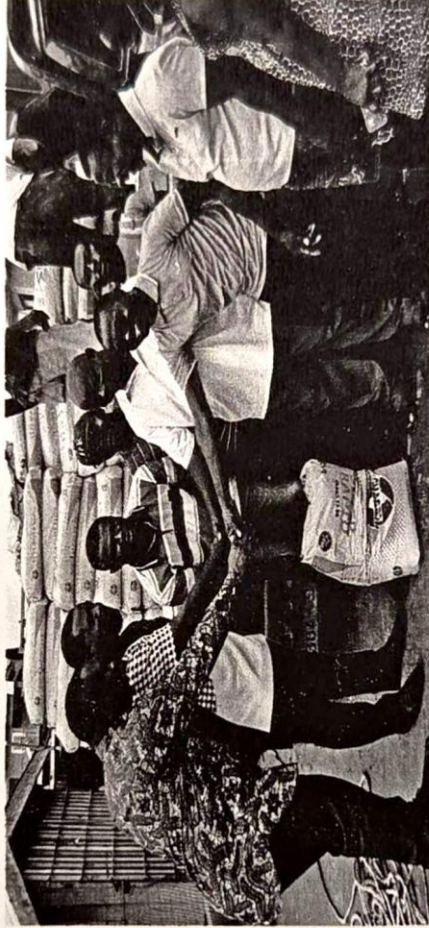
Supply 650 Dual and 450 No. Mono-desks municipal-wide



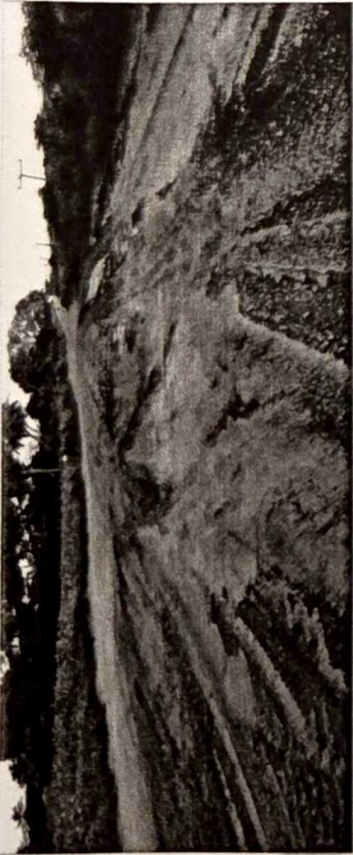
Procured 1 No. 15 Seater Toyota Bus for Revenue Mobilization



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

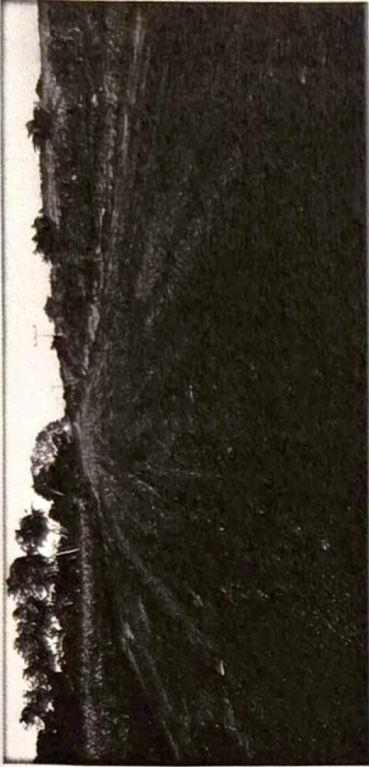


Donation of 300 bags of Cement to Residents and Landlord Associations for Community Initiated Projects

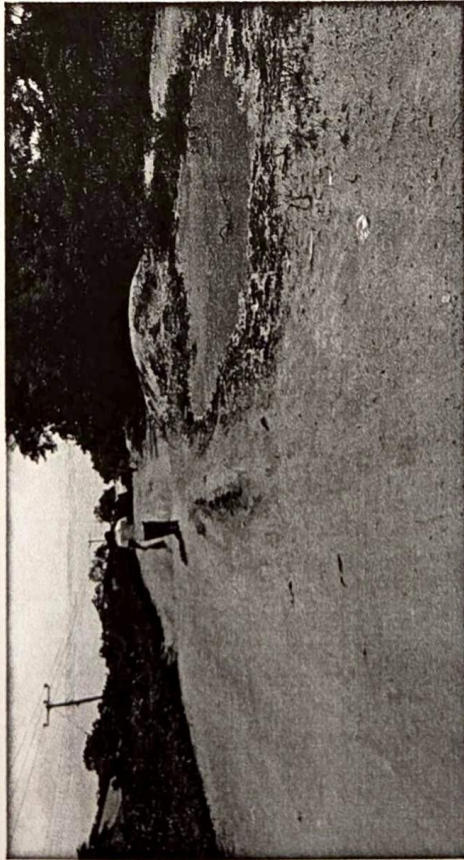


(Before)

Grading and Spot Improvement of selected Roads at Agbazo Junction

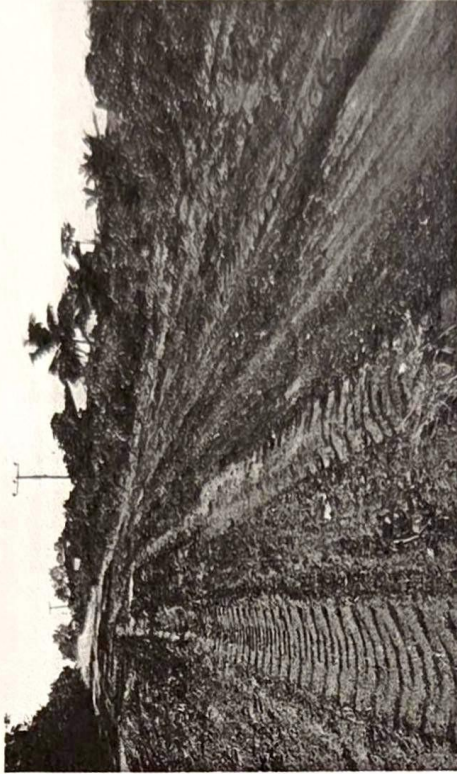


After

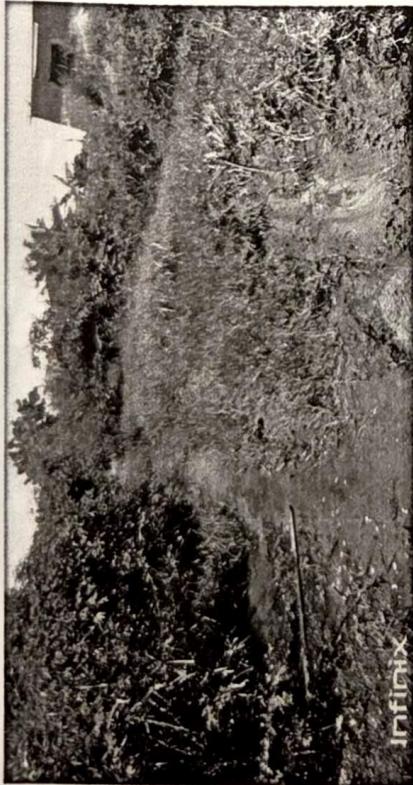


(Before)

Grading and Spot Improvement of selected Roads at Obom-Domeabra



After

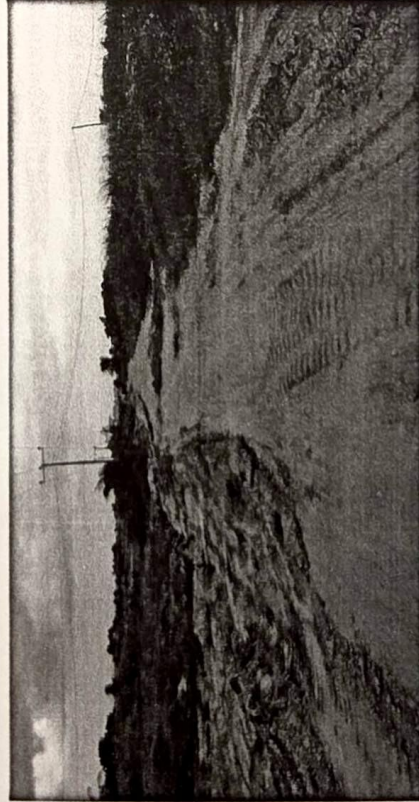


(Before)

Dredging of Earth Channel at Amanfro Atia Nsonano

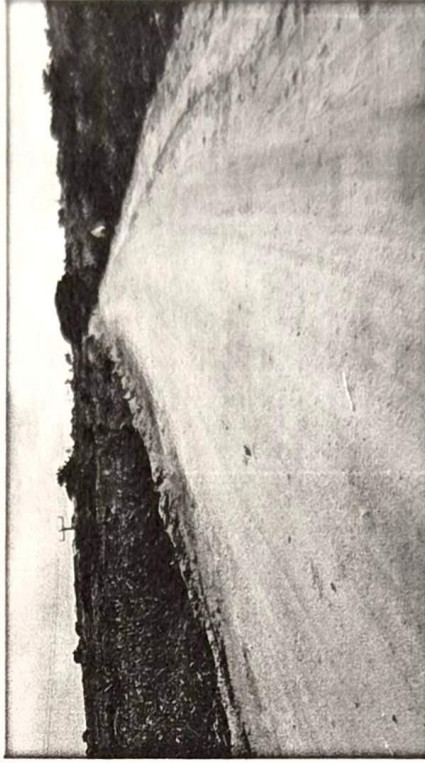


(After)

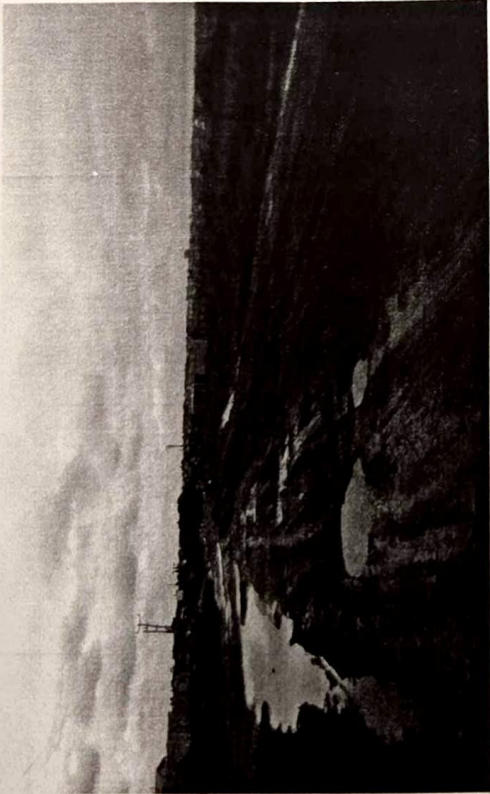


(Before)

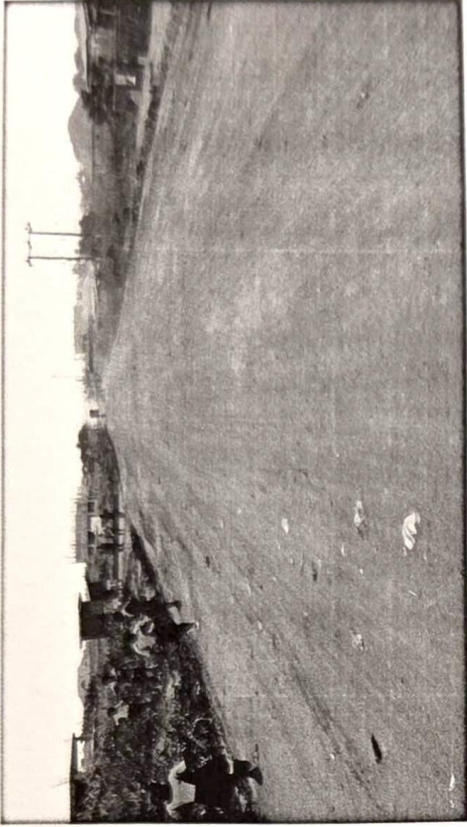
Grading and Spot Improvement of Selected Roads at Nurses Quarters



(After)



(Before)



(After)

Grading and Spot Improvement of Selected Roads at Ashalaja

8.0 KEY ACHIEVEMENTS AS AT SEPTEMBER, 2024

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

9.0 OUTLOOK FOR THE 2025 BUDGET

The 2025 Budget of the Ga South Municipal Assembly will be the eighth Budget Statement since the creation of the Municipality. We have heard, seen, and felt the plight and challenges of our people, and we are more than gratified to change the negative narrative and improve the circumstances of our residents. In light of this, we see the 2025 Budget as a major step toward fulfilling our intentions and plans for the good people of the Bortianor – Ngleshie Amanfro Constituency and the Obom-Domeabra Constituency.

The 2025 Budget is carefully crafted along five main directions, as stated below:

- Collection of Sufficient Revenue
- Capital Investment
- Community Empowerment (Vulnerable & Marginalized)
- Citizen and Business Development
- Control and Adherence to Value for Money Principles

Ultimately, these directions will be supported by five fundamental principles, which include:

- The Use of Technology to Improve Revenue Mobilization
- Enhancing Access to Key Infrastructure
- Protecting the Rights of the Vulnerable
- Creating a Sound and Congenial Atmosphere for Citizen and Business Development
- Strict Adherence to Budgetary Provision and Control Systems

The goal of the 2025 Annual Composite Budget is therefore to “Eliminate revenue leakages, expand access to key infrastructure, and extend a helping hand to vulnerable groups within the municipality in order to build a Smart, Livable, and Inclusive City.”

TABLE 12: 2025 POLICY OUTCOME INDICATORS AND TARGETS

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

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline		Current Year		Budget Year 2025	Indicative Year		
			Target (2023)	Actual (2023)	Target (2024)	Actual as at Sept. (2024)		Target 2026	Target 2027	Target 2028
Increase citizens awareness on Government Policies & Programmes	Town Hall Meetings organized to sensitize Citizens	Number of Town Hall Meetings organized	4	4	4	3	4	4	4	4
Increase staff administrative capacity and competencies	Training programmes on key service delivery standards organized for staff	Number of staff training programmes organized	4	4	5	4	4	4	4	4

TABLE 13: 2025-2028 REVENUE PROJECTIONS-IGF ONLY

ITEM	2024		2025 Projection (GH¢)	2026 Projection (GH¢)	2027 Projection (GH¢)	2028 Projection (GH¢)
	2024 Budget (GH¢)	Actual as at September, 2024 (GH¢)				
Property rate	2,001,000.00	1,423,308.76	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
Basic Rate	2,726.67	2,244.00	3,000.00	3,000.00	3,000.00	3,000.00
Fees	380,468.65	281,868.00	415,730.10	415,730.10	415,730.10	415,730.10
Fines	391,600.00	632,337.47	210,000.00	210,000.00	210,000.00	210,000.00
Licenses	1,795,548.83	1,428,180.15	2,045,769.90	2,045,769.90	2,045,769.90	2,045,769.90
Lands	1,028,655.85	458,397.51	1,075,500.00	1,075,500.00	1,075,500.00	1,075,500.00
Sub-Total	5,600,000.00	4,226,335.89	6,000,000	6,000,000	6,000,000	6,000,000
Royalties	100,000.00	90,552.00	150,000.00	150,000.00	150,000.00	150,000.00
Grand Total	5,700,000.00	4,316,887.89	6,150,000.00	6,150,000.00	6,150,000.00	6,150,000.00

From Table 19, the Assembly is projecting a growth rate of 7.14 percent in revenue mobilization (IGF) for year 2025. The Revenue Improvement Action Plan of the Assembly has successfully been crafted based on this projection. In year 2025, management intends to eliminate revenue leakages by upgrading its zebra revenue system to ensure payment of revenue through its digital platforms. collection and payment.

Figure 9: Revenue Projections from 2024-2028

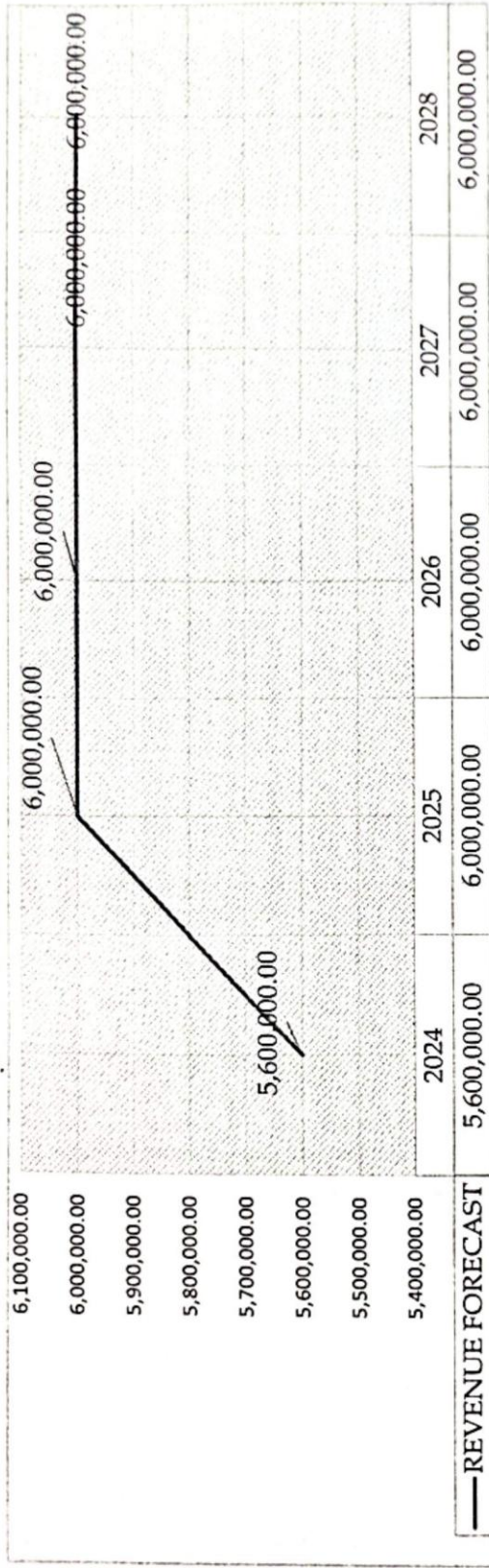


TABLE 14: FINANCIAL PERFORMANCE-REVENUE
2025-2028 FINANCIAL PERFORMANCE-ALL REVENUE SOURCES

Item	2024		2025	2026	2027	2028
	Budget (GH¢)	Actual as at September (GH¢)				
IGF	5,600,000.00	4,226,335.89	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
Compensation transfer	7,256,113.74	5,442,085.31	7,347,101.00	7,347,101.00	7,347,101.00	7,347,101.00
Goods & Services transfer	267,000.00	-	267,000.00	267,000.00	267,000.00	267,000.00
DACF	5,811,208.00	1,321,019.22	5,811,208.00	5,811,208.00	5,811,208.00	5,811,208.00
DACF-RFG	1,963,631.78	1,824,024.00	1,386,213.00	1,386,213.00	1,386,213.00	1,386,213.00
MP's Common Fund-Domeabra-Obom	1,000,000.00	649,214.41	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00
MP's Common Fund-Ngleshie Amanfro	1,000,000.00	1,709,214.41	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00
GoG Asset	-	-	-	-	-	-
Other Transfers:						
Disability Fund	318,750.00	159,217.44	174,336.24	174,336.24	174,336.24	174,336.24
UNICEF	45,000.00	35,000.00	45,000.00	45,000.00	45,000.00	45,000.00
MAG	-	-	-	-	-	-
Planting for Food & Jobs	10,000.00	10,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Stool Land Allocation	100,000.00	90,552.00	51,000.00	51,000.00	51,000.00	51,000.00
HIV/AIDS	51,000.00	20,171.05	-	-	-	-
Grand Total	23,422,703.52	15,486,833.73	24,781,858.24	24,781,858.24	24,781,858.24	24,781,858.24

TABLE 15: FINANCIAL PERFORMANCE-EXPENDITURE
Expenditure Performance - (All Departments) IGF Only

EXPENDITURE	2024		2025		2026		2027	
	Budget (GHC)	Actuals as at September, 2024	Budget (GH¢)	Budget (GH¢)	Budget (GH¢)	Budget (GH¢)	Budget (GH¢)	Budget (GH¢)
Compensation	739,600.00	570,545.04	965,153.44	965,153.44	965,153.44	965,153.44	965,153.44	965,153.44
Goods & Services	3,740,400.00	2,552,019.25	3,834,846.56	3,834,846.56	3,834,846.56	3,834,846.56	3,834,846.56	3,834,846.56
Assets	1,120,000.00	1,103,219.50	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
Grand-Total	5,600,000.00	4,225,783.79	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00

Figure 10: IGF Disbursement for 2025

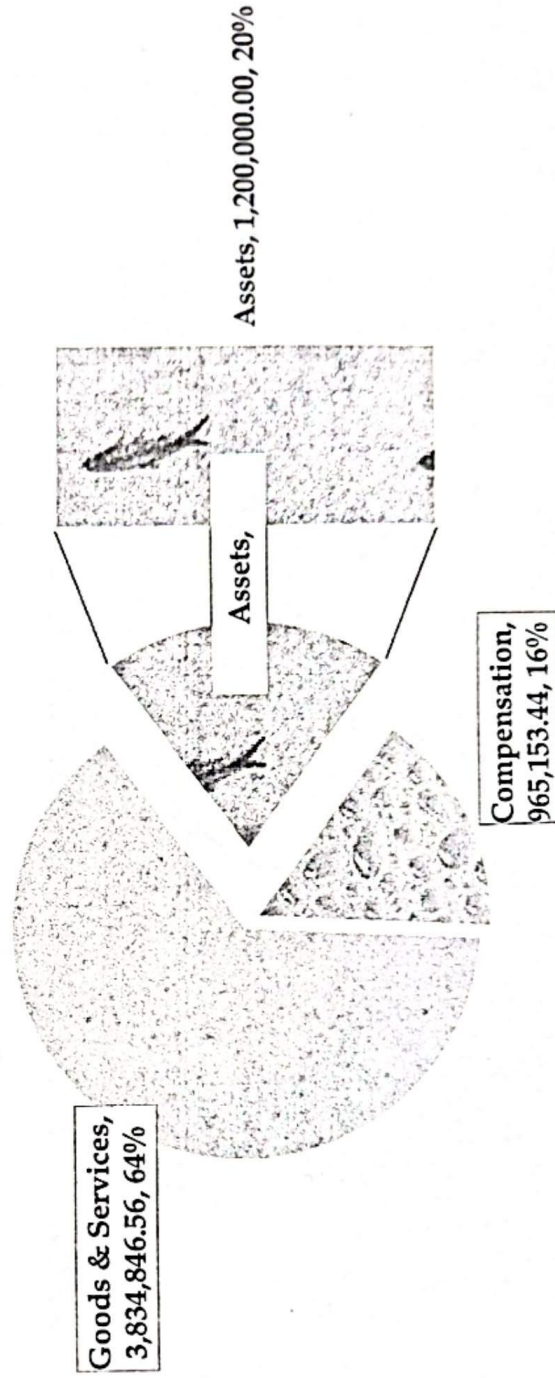


TABLE 16: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES FOR 2025

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES (GH¢)	AMOUNT (GHC)			TOTAL (GH¢)
		GOODS AND SERVICES	CAPITAL INVESTMENT		
Management & Administration	4,610,183.00	1,347,451.00	310,035.51		6,267,669.51
Social service Delivery	1,859,448.00	2,602,845.00	4,400,372.49		8,862,665.49
Infrastructure Delivery and Management	1,235,106.00	904,176.00	3,444,722.00		5,584,004.00
Economic Development	607,519.00	1,190,000.00	670,000.00		2,467,519.00
Environmental Management	-	1,070,000.00	530,000.00		1,600,000.00
GRAND-TOTAL	8,312,256.00	7,114,472.00	9,355,130.00		24,781,858.00

Figure 11: 2025 ANNUAL BUDGET PROGRAMME EXPENDITURE

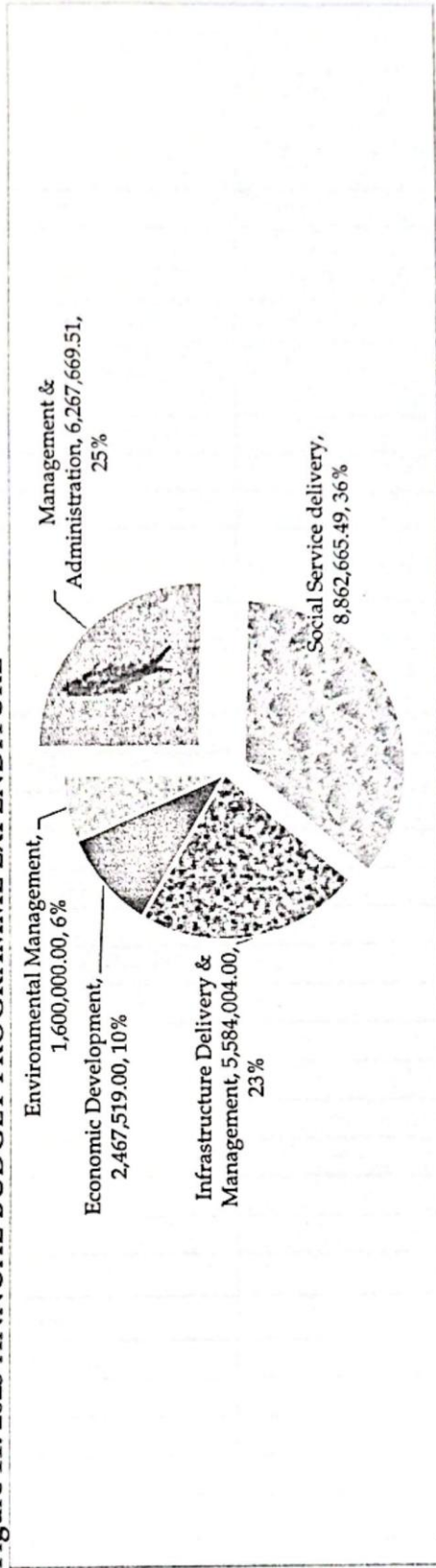


Table 17: ANNUAL BUDGET FOR 2025

CODE	REVENUE HEAD/ SUB-HEAD	ANNUAL BUDGET (GHC)
A	RATES	
1413002	Basic Rates	3,000.00
1413001	Property Rate	2,000,000.00
1412031	Arrears of Property Rate	250,000.00
	Sub-Total	2,253,000.00
B	LANDS AND ROYALTIES	
1422154	Sale of Building Permit Jacket	100,000.00
1422157	Building Plans/Permit	700,000.00
1422159	Communication Mast	95,000.00
1422275	Temporary Structure Permit	180,000.00
1415008	Investment Income	500.00
	Sub-Total	1,075,500.00
C	LICENSES	
1422002	Herbalist/Drug License	7,000.00
1423243	Hawkers Licenses	1,015.00
1422005	Chop Bar/Restaurant	60,000.00
1422177	Building Dealers/Retailers	80,000.00
1422007	Liquor Licenses	800.00
1422168	Barbers Licenses	8,500.00
1422011	Artisans/Self Employed	20,000.00
1422021	Manufacturing /Processing Com.	20,000.00
1422013	Sand/Stone Contractors Licenses	78,000.00
1422139	Charcoal/Firewood/Fuel	1,200.00
1422015	Service/Filling station	60,000.00
1422017	Hotel/Night Club/Beach	19,731.40
1422018	Pharmacy/Chemical Sellers	40,000.00
1422019	Sawmill/Timber Product	7,000.00
1422041	Taxi/Trotro License renewal	5,000.00
1422022	Canopies/Chairs rentals	6,000.00
1422023	Communication Center/Mobile Money	30,000.00
1422024	Private Education Institution/Tertiary	75,000.00
1422026	Private Health Facilities	8,000.00
1422038	Dressmakers/Tailor Services	35,000.00
1422009	Bakeries/Bakers	7,000.00
1422040	Bill Boards	675,000.00
1422042	Second Hand Clothing	10,000.00

1422043	Vehicle Garages/Car Dealers	20,000.00
1422044	Financial Institutions	68,000.00
1422045	Commercial House/Stores	300,000.00
1422051	Millers	2,000.00
1422052	Mechanics & Repairs	45,000.00
1422053	Block Manufactures	15,000.00
1422054	Laundaries and Car Wash	8,000.00
1422048	Printing Services/Photocopy	12,000.00
1422056	Salt/Maize Sellers	5,523.50
1422062	Real Estate Agent/Developers	10,000.00
1422131	Bet & Game Centres License (Ent., Centres)	35,000.00
1422067	Alcoholic & Non-Alcoholic Beverages (Beer Bar)	4,000.00
1422153	Registration of Business/Bus. License	7,000.00
1422265	Utility Providers (Prepaid/Water)	3,000.00
1422235	Phone/Accessories/Sales/Repairs	44,000.00
1422277	Aluminium Fabricators	18,000.00
1422222	Hair & Beauty Parlour	70,000.00
1423086	Commercial Vehicles (Stickers)	35,000.00
	Sub-Total	1,955,769.90
	D FEES	
1423001	Market /Daily Tolls	20,000.00
1423004	Poultry Fees	5,523.50
1423006	Burial fees	15,000.00
1423011	Marriage and Divorce	50,000.00
1423018	Conveyance/Loading Fees	180,000.00
1423532	GPRTU/Lorry Park Toll	8,000.00
1423433	Registration of NGO's	2,500.00
1423025	Environmental Health Inspection & Certification fee	85,000.00
1423012	Private/Public Toilet Fees	49,706.60
	Sub-Total	415,730.10
	E FINES, PENALTIES & FORFEITS	
1430010	Penalties	200,000.00
1430015	Fines	10,000.00
	Sub-Total	210,000.00
	F MISCELLANEOUS & UNIDENTIFIED REVENUE	
1430005	Unspecified Receipts	90,000.00
	Sub-Total	90,000.00
	TOTAL INTERNALLY GENERATED FUND (IGF)	6,000,000.00

G	GRANTS	
2111001	Compensation (GOG Salaries)	7,347,101.00
2631101	Stool Land Allocation	150,000.00
2631116	Disability Fund	174,336.24
2632105	DACF/RFG-Capital Project	1,386,213.00
3111304	DACF Assembly	5,811,208.00
2632103	Department of Agriculture Ceiling	30,000.00
2632103	Social Welfare & Community Development Ceiling	25,000.00
2632103	Physical Planning Department	18,000.00
2632103	Urban Roads	73,000.00
2632103	Works	80,000.00
2632103	Human Resource Department	20,500.00
2632103	Statistics Unit	20,500.00
2631108	HIV/AIDS	51,000.00
	Sub-Total	15,186,858.24
1332006	DONOR POOLED	
1311024	UNICEF	45,000.00
	Sub-Total	45,000.00
H	MP'S COMMON FUND (Recurrent)	
1331003	DACF-MP Domeabra-Obom	575,000.00
1331003	DACF-MP Bortianor-Amanfro	575,000.00
	Sub-Total	1,150,000.00
I	MP'S COMMON FUND (Capital)	
1331003	DACF-MP Domeabra-Obom	1,200,000.00
1331003	DACF-MP Bortianor-Amanfro	1,200,000.00
	Sub-Total	2,400,000.00
	GRAND-TOTAL	24,781,858.24

Table 18: ANNUAL EXPENDITURE ESTIMATES-2025

CODE	EXPENDITURE HEAD & SUB HEAD	ANNUAL BUDGET (GHC)
2111100	NON-ESTABLISHED POSITION	
2111102	Monthly Paid& Casual Labourers	547,153.44
2111106	Limited Engagement	78,000.00
	Sub Total	625,153.44
2111200	OTHER ALLOWANCES	
2111238	Over time Allowance	20,000.00
2111248	Special/Honorarium	50,000.00
2111241	Per diem and Inconvenience Allowance	80,000.00
2111215	Rations (Security Officers)	170,000.00
2111243	Transfer Grant	20,000.00
	Sub Total	340,000.00
	USE OF GOODS AND SERVICES	
2210100	MATERIALS-OFFICE SUPPLIES	
2210101	Printed Material & Stationery	156,000.00
2210102	Office Facilities,Supplies & Accessories	200,000.00
2210103	Refreshment Items	300,000.00
2210122	Value books	60,000.00
	Sub Total	716,000.00
2210200	UTILITIES	
2210201	Electricity Charges	174,000.00
2210202	Water Charges	5,100.00
2210203	Telecommunication/Call Cards/Internet Charges	50,000.00
2210204	Postal Charges	400.00
	Sub Total	229,500.00
2210400	RENTALS	
2210401	Office Accommoations for GES and Zonal Council Offices	78,000.00
	Sub Total	78,000.00
2210500	TRAVEL & TRANSPORT	
2210502	Maintenance & Repairs of Off. Vehicles	120,160.00
2210503	Fuel & Lubricants of off. Vehicle	384,000.00
2210511	Local Travel cost	350,000.00
	Sub Total	854,160.00

2210600	REPAIRS & MAINTENANCE	
2210602	Repair of Residential Buildings	70,000.00
2210603	Maintenance of Office Buildings	90,000.00
	Sub Total	160,000.00
2210616	SANITATION	
2210616	Sanitation Management	100,000.00
	Sub Total	100,000.00
2210700	TRAINING-MEETINGS-CONFERENCES	
2210709	Meeting/Conferences/Seminars Allowances (Local)	320,000.00
2210710	Orientation for Assembly Members on Bye-Laws	6,000.00
2210710	Training of Staff on Local Government Service Protocols	10,000.00
2210711	Public Education and Sensitization	20,000.00
	Sub Total	356,000.00
2210800	CONSULTANCY EXPENSES	
2210802	Data Collection Consultants Fees	30,646.56
2210804	Local Consultant Commission	250,000.00
	Sub Total	280,646.56
2210900	SPECIAL SERVICES	
2210902	National Day Celebrations	200,000.00
2210909	Assembly Members Special All.(Mobilization)	268,800.00
	Sub-Total	468,800.00
2211100	OTHER CHARGES-FEES	
2211101	Bank Charges	5,000.00
	Sub Total	5,000.00
2211300	INSURANCE SERVICES	
2211304	Insurance -Official Vehicle	96,000.00
	Sub Total	96,000.00
2821000	GENERAL EXPENSES	
2821009	Donations	50,000.00
2821010	Contributions to Departments	400,341.84
2821010	Support for NACAP activities/Risk Register	40,398.16
	Sub Total	490,740.00

	CAPITAL EXPENDITURE	
3112217	Procure Cement and Iron Rods for Communities	300,000.00
3111363	Sewers/Drains/Desilting(Material Cost)	430,000.00
3111360	Reshaping of Roads/Feeder Roads	470,000.00
	Sub Total	1,200,000.00
	TOTAL INTERNALLY GENERATED FUNDS(IGF)	6,000,000.00
	GRANTS	
2111001	Compensation (GOG Salaries)	7,347,101.00
2631101	Stool Land Allocation	150,000.00
2631116	Disability Fund	174,336.24
2632105	DACF/RFG-Capital Project	1,386,213.00
3111304	DACF Assembly	5,811,208.00
2632103	Department of Agriculture Ceiling	30,000.00
2632103	Social Welfare & Community Development Ceiling	25,000.00
2632103	Physical Planning Department	18,000.00
2632103	Urban Roads	73,000.00
2632103	Works	80,000.00
2632103	Human Resource Department	20,500.00
2632103	Statistics Unit	20,500.00
2631108	HIV/AIDS	51,000.00
	Sub-Total	15,186,858.24
263200	DONOR POOLED	
2632104	UNICEF	45,000.00
	Sub-Total	45,000.00
H	MP'S COMMON FUND (Recurrent)	
3111253	DACF-MP Domeabra-Obom	575,000.00
3111253	DACF-MP Botianor-Amanfro	575,000.00
	Sub-Total	1,150,000.00
I	MP'S COMMON FUND(Capital)	
2822100	DACF-MP Domeabra-Obom	1,200,000.00
2822100	DACF-MP Botianor-Amanfro	1,200,000.00
	Sub-Total	2,400,000.00
	GRAND TOTAL	24,781,858.24

Table 19: DISTRICT ASSEMBLY COMMON FUND ALLOCATION FOR 2025		
NO.	PROJECTS/PROGRAMMES	ANNUAL BUDGET (GHC)
1	GOVERNMENT PRIORITY PROJECTS	
a	Const. of 1 No.3 Unit JHS Classroom Block at Kyekyewere M/ A Sch	540,000.00
b	Continuation and Completion of 1 No. 6 Unit Classroom Block at Langma	890,000.00
c	Cont. & Compl. of 1 No. 3 Unit Classroom Block with ancillary facilities at Avornyokope**	350,618.11
d	Continuation & Completion of CHPS Compound at Akoteako	450,234.78
e	Extension of Water Services in Amanfro, Bortianor and Dunkonaa	480,000.00
	Sub-Total	2,710,852.89
2	SELF-HELP PROJECTS (5.00%)	
a	Procurement of Cement, Iron Rods and other Building Materials	155,017.76
	Sub-Total	155,017.76
3	DISTRICT EDUCATION FUND (2.00%)	
a	Conduct Monitoring of Basic Education Certificate Examination (B.E.C.E)	16,910.00
b	Support for Science Technology Innovation and Education (STMIE)	20,000.10
c	Support for Annual Best Teachers Award	10,000.00
d	Support for My First Day at School	10,007.00
e	Organize Inter-circuit Festival & Circuit Sports Competition	5,090.00
	Sub-Total	62,007.10
4	ESTABLISHING AND STRENGTHENING OF SUB-DISTRICT STRUCTURES (2.00%)	
a	Furnishing of Obom and Domeabra Zonal Councils	62,007.10
	Sub-Total	62,007.10
5	DISTRICT RESPONSE INITIATIVE (0.5%)	
a	Malaria Prevention	15,501.78
	Sub-Total	15,501.78
6	1) ADMINISTRATIVE EXPENDITURE (10.00%)	
1	Recurrent Expenditure (10.00%)	
a	Printed Material and Stationery	100,000.00
b	Office, Facilities, Supplies and Accessories	170,035.51
c	Implementation of Local Area Network Infrastructure	40,000.00
	Sub-Total	310,035.51
2	Infrastructure (10.00%)	
a	Construction of Zonal Council Office at Obom (Phase 1)	310,035.51
	Sub-Total	310,035.51

7	OTHER PROJECTS	
7.1	ECONOMIC VENTURES	
a	Procurement and Installation of 100 KVA Plant for Office Use	600,000.00
b	Fuel for Spot Improvement of Selected Roads	200,000.00
c	Conduct House-Numbering/Street-Naming/Zonal Council Mapping	80,000.00
d	Preparation of Local Plans for Ashalaja, Danchira and Gov't Land at New Bortianor	50,000.00
e	Support for Job Creation/SME's/ Local Economic Development Initiatives	50,000.00
f	Organize National Farmers Day Celebration	90,000.00
G	Support for Planting for Food and Job Programmes	20,000.00
	Sub-Total	1,090,000.00
7.2	SOCIAL SECTOR	
7.2	Implementation, Monitoring, Education & Security	
a	Undertake Participatory Monitoring & Evaluation	100,000.00
b	Preparation of the 2026 Annual Composite Budget & Stakeholders Engagement	70,000.00
f c	Operation and Maintenance of Infrastructure	76,150.71
d	Continuation and Completion of Divisional Police Headquarters at Tuba	54,686.90
e	Continuation & Completion of 2 storey 6 Unit classroom Block at Ashalaja	63,324.32
f	Continuation & Completion of 1 No.3 Unit classroom Block at Kokrobite***	250,767.30
	Sub-Total	614,929.23
	HEALTH	
a	Completion of CHPS Compound at Fakyenenko**	28,211.82
b	Construction of Upper Floor Mother and Child Ward at Amanfro	42,609.30
	Sub-Total	70,821.12
	ENVIRONMENT	
a	Fuel for Dredging/desilting Works	100,000.00
c	Evacuation of Refuse and Solid waste management	50,000.00
d	Procure 2 No. Mobile Toilets for Public Events	80,000.00
e	Procure Logistics for Marriage Registration (Digital Camera/Backdrop/Chairs)	80,000.00
f	Purchase of 4 No. Motorbikes for Environmental Heath, Births & Death & Health Dept.	50,000.00
g	Support for Disaster Prevention Initiatives	50,000.00
	Sub-Total	410,000.00
	Other Projects	2,185,750.35
	GRAND-TOTAL	5,811,208.00

Table 20: DACF- RESPONSIVE FACTOR GRANT (RFG) BUDGET -2025			
No	PROGRAMES/PROJECT	PROJECT LOCATION	ALLOCATION FOR 2025
A.1	DPAT VIII (Provisional)		
A.1.1	Capacity Building		
1	Procurement of Office Logistics	Administration	41,571.00
A.2.1	Investments		
2	Construction of Semi-Detached Nurses Quarters at Tuba	Municipal-wide	1,344,642.00
	Sub-Total		1,344,642.00
	GRAND-TOTAL		1,386,213.00

TABLE 19: DEPARTMENTAL BUDGETS AND OTHER INTERVENTIONS			
STOOL LAND ALLOCATION			
A.	Code	Expenditure Code	Annual Budget 2025
	3111360	Data Collection on Street-naming/House-numbering	80,000.00
	2210511	T&T for street naming	70,000.00
		Grand-Total	150,000.00
B		HIV/AIDS	
	1	<i>Co-ordination and management (organize 4no. Mac meetings)</i>	
	2210709	Seminars/ Conferences	5,200.00
	2210511	Local travel cost	7,000.00
	2210103	Refreshment	3,840.00
		Sub-Total	16,040.00
	2	<i>Celebration of World AIDS Day</i>	
	2210511	Local travel cost	4,850.00
	2210103	Refreshment	3,200.00
	2210101	Stationery	2,900.00
		Sub-Total	10,950.00
	3	<i>Organize 4no. Hiv/aids monitoring and evaluation on HIV testing at all entry,</i>	
	2210511	Local travel cost	600.00
	2210709	Seminars/ Conferences	2,400.00
	2210103	Refreshment	1,600.00
		Sub-Total	4,600.00
	4	<i>Organize 2no. HIV/AIDS And Hepatitis Sensitization, Counseling and Testing at Art Visit in Schools and Communities</i>	
	2210511	Local travel cost	3,000.00
	2210103	Refreshment	5,600.00
		Sub-Total	8,600.00
	5	<i>Organize 1no. Prevention Of Mother-To-Child Transmission (PMTCT) of HIV/AIDS infant care and support and awareness campaign</i>	
	2210511	Local travel cost	400.00
	2210103	Refreshment	4,800.00
		Sub-Total	5,200.00

	6	<i>Condom distribution and promotion of safe sexual practices</i>	
	2210103	Refreshment	2,610.00
		Sub-Total	2,610.00
	7	Support for PLHIV, orphans and vulnerables	
	2821009	Donations	3,000.00
		Sub-Total	3,000.00
		Grand-Total	51,000.00
C		UNICEF	
	1	<i>Implementation of integrated social service delivery (UNICEF support)</i>	
	2210511	Local travel cost	40,250.00
	2210103	Refreshment	2,950.00
	2210101	Stationery	1,400.00
	2210203	Telecommunication	400.00
		Grand-Total	45,000.00
		DISABILITY FUND (PWD)	
D	Code	Expenditure Item	Annual Budget 2025
	1	<i>Management cost & Social Awareness</i>	
	2210709	Allowance	10,000.00
	2210511	Transportation	9,000.00
	2210103	Refreshment	9,536.24
	2821010	Monitoring and Social Inquiry Report	5,000.00
	2210511	Awareness Creation and Update Data	2,000.00
		Sub-Total	35,536.24
	2	<i>Educational Support</i>	
	2210703	Examination Fees	10,000.00
	2821010	Accommodations	5,000.00
		Sub-Total	15,000.00
	3	<i>Capacity Building (Skills training & participation in conferences)</i>	
	2210511	Transportation	2,000.00
	2821010	Participation Fee	1,800.00
	2210103	Refreshment	8,000.00
	2210511	T&T for Facilitation	2,000.00
		Sub-Total	13,800.00

	4	Medical and Assistive Device	
	2210104	Medical bills and Assistive device	10,000.00
	2210102	Working Tools and Equipment	100,000.00
		Sub-Total	110,000.00
		Grand Total	174,336.24
DEPARTMENTAL BUDGETS/UNITS/PROGRAMMES			
DEPARTMENT OF AGRIC-GOG			
E	Code	Expenditure Item	Annual Budget 2025
	1	<i>Educate 20 FBOs' leaders on climate smart agriculture while ensuring gender equality in participation by the end of June 2025</i>	
	2210511	Local travel cost	1,800.00
	2210103	Refreshment	1,800.00
	2210101	Stationery	1,000.00
	2210203	Telecommunication	350.00
		Sub-Total	4,950.00
	2	<i>Carry out homes and farms visits to reach actors along value chain with improved technologies and establish plot yield studies by the end of December, 2025</i>	
	2821010	Contribution	2,000.00
	2210511	Local travel cost	12,120.00
		Sub-Total	14,120.00
	3	<i>Sensitize 15 women groups leaders on Agro processing, packaging and value addition as alternative livelihood by the end of September, 2025</i>	
	2210101	Stationery	790.00
	2210511	Local travel cost	4,500.00
	2210103	Refreshment	2,640.00
		Sub-Total	7,930.00
	4	<i>Promotion of thematic bags for storage to 15 farmers by the end of September, 2025.</i>	
	2210101	Stationery	500.00
	2210103	Refreshment	1,500.00
	2210511	Local travel cost	500.00
	2210709	Seminars/ Conferences	500.00
		Sub-Total	3,000.00
		Grand-Total	30,000.00

DEPARTMENT OF AGRIC-IGF			
F	Code	Expenditure	Annual Budget 2025
	1	<i>Monitor and supervise the implementation of projects and activities of staff in the municipality</i>	
	2210511	Local travel cost	4,000.00
	2210103	Refreshment	240.00
	2210709	Seminars/Conferences	1,000.00
		Sub-Total	5,240.00
	2	<i>Facilitate the construction of a structure to house a processing machine for local agricultural products (Gari processing machine)</i>	
	2210102	Office facilities	12,000.00
	2210511	Local travel cost	7,500.00
		Sub-Total	19,500.00
		Grand Total	24,740.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT-GOG			
G.	Code	Expenditure Item	Amount for 2025
	1	<i>Implement Child Right, promotion and protection Activities in the Municipality</i>	
	2210511	Local travel cost	10,000.00
	2210203	Call Cards	400.00
		Sub-Total	10,400.00
	2	<i>Support the vulnerable and disadvantaged to access good healthcare</i>	
	2210511	Local travel cost	3,000.00
		Sub-Total	3,000.00
	3	<i>Undertake monitoring, registration and update of database on day care centers and NGOs</i>	
	2210511	Local travel cost	1,000.00
		Sub-Total	1,000.00
	4	<i>Conduct Social Enquiry Reports (SER) for children in need of care and protection (court, family tribunal and RHC's)</i>	
	2210511	Local travel cost	3,200.00
		Sub-Total	3,200.00
	5	<i>Carryout sensitization on gender based violence, domestic violence act in 10 communities</i>	
	2210511	Local travel cost	4,000.00
		Sub-Total	4,000.00

	6	<i>Update data on vulnerable groups in the municipality</i>	
	2210511	Local travel cost	1,400.00
		Sub-Total	1,400.00
	7	<i>Organize adult education and home science activities</i>	
	2210511	Local travel cost	2,000.00
		Sub-Total	2,000.00
		Total	25,000.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT-IGF			
H	Code	Expenditure Item	Amount for 2025
	1	<i>Organize skill training for unemployed (women, youth)</i>	
	2210511	Local travel cost	9,050.00
	2210103	Refreshment	9,050.00
		Sub-Total	18,100.00
	2	<i>Update data on vulnerable groups in the municipality</i>	
	2210511	Local travel cost	400.00
		Sub-Total	400.00
	3	<i>Raise community awareness on women's right and the channels for Reporting Violence under transformative Action for Gender Equality (TAGE) project collaboration with Actionaid</i>	
	2210511	Local travel cost	500.00
		Sub-Total	500.00
		<i>Organize adult education and home science activities</i>	
	2210511	Local travel cost	1,000.00
		Sub-Total	1,000.00
		Grand Total	20,000.00
PHYSICAL PLANNING DEPARTMENT-GOG			
I	Code	Expenditure Item	Annual Budget for 2025
	1	<i>Internal Management of the Unit</i>	
	2210102	Procure desktop for Office Use	18,000.00
		Total	18,000.00

PHYSICAL PLANNING DEPARTMENT-IGF			
J	Code	Expenditure Item	Annual Budget for 2025
	2	<i>Internal Management of the Organization</i>	
	2210102	Procure Orthophotos	15,000.00
	2210511	T&T for Field Inspection	5,000.00
		Total	20,000.00
DEPARTMENT OF URBAN ROADS-GOG			
K	Code	Expenditure Item	Annual Budget for 2025
	1	<i>Internal Management of the Unit</i>	
	2210503	Fuel for Official Vehicle	30,000.00
	2210502	Vehicle maintenance	20,000.00
	2210102	Procurement of Measuring wheel,Digital Camera,Pendrive, External Hard Disk and Laptop	22,000.00
	2210511	T&T for Field Officers	1,000.00
		Grand-Total	73,000.00
DEPARTMENT OF URBAN ROADS-IGF			
L	Code	Expenditure Item	Annual Budget for 2025
	1	<i>Procure logistics to support the Urban Roads Department</i>	
	2210102	External Drive, Digital Camera & Measuring wheel	10,000.00
		<i>Intenal Management of the Department</i>	
	2210511	T&t for Staff	4,000.00
	2210511	Fuel	6,000.00
		Sub-Total	20,000.00
WORKS DEPARTMENT-GOG			
M	Code	Expenditure Item	Annual Budget for 2025
	1	<i>Train 2 officers on project management at MDPI</i>	
	2821010	Training Fee	13,800.00
		Sub-Total	13,800.00
	2	<i>Train 7 officers on building inspection at institute of technical supervision</i>	
	2821010	Staff Training	3,600.00
		Sub-Total	3,600.00
	3	<i>Organize site meetings at 5 projects site</i>	
	2210511	Local Travel Cost	8,600.00
	2210709	Meeting Expenses	10,000.00
		Sub-Total	18,600.00

	4	Internal Management of the Unit	
	2210102	<i>Procure desktop, photocopier, filing cabinet, digital camera and Scanner</i>	44,000.00
		Sub-Total	44,000.00
		Grand Total	80,000.00
N		WORKS DEPARTMENT-IGF	
	1	<i>Organize site meetings with contractors and stakeholders</i>	
	2210103	Refreshment	5,000.00
	2210709	Allowance	5,000.00
		Sub-Total	10,000.00
	2	<i>Organize monthly meetings with project supervisors</i>	
	2210103	Refreshment	5,000.00
	2210709	Allowance	5,000.00
		Sub-Total	10,000.00
		Grand Total	20,000.00
O		HUMAN RESOURCE DEPARTMENT-GOG	
	Code	Expenditure Item	Annual Budget for 2025
	1	<i>Internal management of office</i>	
		Procure Stationery for Office Use	15,000.00
		Sub-Total	15,000.00
	2	<i>Monitoring of staff at the zonal councils and security personnel on weekends and holidays</i>	
		Local travel cost	5,500.00
		Sub-Total	5,500.00
		Grand-Total	20,500.00
P		HUMAN RESOURCE DEPARTMENT-IGF	
	Code	Expenditure Item	Annual Budget for 2025
	1	<i>Organize GSMA Anniversary week celebration</i>	
	2210103	Refreshment	10,000.00
	2821009	Donation	10,000.00
		Sub-Total	20,000.00
	2	<i>Organize 9 lessons and carol service</i>	
	2210103	Refreshment	15,000.00
	2821010	Contribution	10,000.00
		Sub-Total	25,000.00
		Grand-Total	45,000.00

STATISTICS DEPARTMENT-GOG			
Q	Code	Expenditure Item	Annual Budget for 2025
	1	<i>Data collection on commercial properties (ATM, mobile money vendors and mobile phones and accessories shops)</i>	
	2210511	T&T	20,000.00
	2210101	ID cards for field officers	500.00
		Grand-Total	20,500.00
STATISTICS DEPARTMENT-IGF			
R	Code	Expenditure Item	Annual Budget for 2025
	1	<i>Internal Management of the Organization</i>	
	2210102	Procure 1 No. HP laptop computer	17,000.00
	2210102	Procure 1 No. 5 Steel Drawers filing cabinet	3,000.00
		Grand-Total	20,000.00
HEALTH DEPARTMENT			
S	1	<i>Intensify disease surveillance activities and detect at levels 4AFP cases</i>	
	2210511	Local travel cost	4,000.00
		Sub-Total	4,000.00
	2	<i>Increase skilled delivery by 51% in 2025</i>	
	2210511	Local travel cost	5,000.00
		Sub-Total	5,000.00
	3	<i>Support for Municipal Annual Performance Review</i>	
	2210103	Refreshment	5,600.00
	2210511	Transportation	2,600.00
	2210101	Stationeries	400.00
		Sub-Total	8,600.00
		Grand Total	17,600.00
GHANA EDUCATION SERVICE-IGF			Annual Budget for 2025
T	1	<i>Support Right Age Enrollment Program</i>	
	2210101	Stationery	250.00
	2210103	Refreshment	2,081.84
	2210511	Local travel cost	800.00
	2210503	Fuel	1,500.00
	2821009	Donation	200.00
		Sub-Total	4,831.84
	2	<i>Organize Inter-circuit Reading Festival Competition</i>	
	2821010	Contribution	1,000.00
	2210102	Office facilities	1,350.00

	2210101	Stationery	810.00
	2210103	Refreshment	3,410.00
	2210709	Seminars/ Conferences	1,000.00
	2210503	Fuel	600.00
		Sub-Total	8,170.00
	3	<i>Internal Management of the Organization</i>	
	2210102	Procure desktop computers	10,000.00
		Sub-Total	10,000.00
		Grand-Total	23,001.84
U		DEPARTMENT OF BIRTH & DEATH-IGF	ANNUAL BUDGET FOR 2025
	Code	Expenditure Item	
	1	<i>Internal Management of the Organization</i>	
	2210102	Purchase 1No. HP Laser jet 13a printer	6,000.00
	2210102	Mount 2no. Directional signposts for department of births and death	4,000.00
	2210511	Submission of reports	200.00
		Sub-Total	10,200.00
	2	<i>Community Outreach</i>	
	2210511	Local travel cost	7,700.00
	2210103	Refreshments	2,100.00
		Sub-Total	9,800.00
		Grand Total	20,000.00
W		FINANCE DEPARTMENT	ANNUAL BUDGET FOR 2025
	1	<i>Preparation of Quarterly Accounts</i>	
	2821010	Contribution	5,000.00
	2210511	Local travel cost	2,700.00
	2210709	Seminars/ Conferences	2,300.00
		Sub-Total	10,000.00
	2	<i>Preparation of Annual Account</i>	
	2210511	Local travel cost	5,000.00
	2210103	Refreshment	5,000.00
		Sub-Total	10,000.00
		Grand Total	20,000.00

X	URBAN PASSENGER TRANSPORT UNIT		
	1	<i>Organize sensitization exercise (meeting with transport operators) and embark on road safety campaign</i>	
	2210103	Refreshment	1,300.00
	2210511	Local travel cost	1,200.00
	2210709	Seminars/ Conferences	1,000.00
		Sub-Total	3,500.00
	2	<i>Carry out monitoring and enforcement exercise to ensure compliance of urban transport activities and road safety protocols</i>	
	2210511	Local travel cost	1,200.00
	2210103	Refreshment	300.00
		Sub-Total	1,500.00
		Grand Total	5,000.00
Y	CULTURE AND TOURISM		
	1	<i>Organize Heritage Month (Ghana Month)</i>	
	2210103	Refreshment	3,000.00
	2210101	Stationery	1,000.00
		Sub-Total	4,000.00
	2	<i>Sensitize the chief and elders and opinion leaders on keeping the beaches clean.</i>	
	2210103	Refreshment	1,400.00
	2210511	Local travel cost	400.00
	2210301	Cleaning materials	500.00
		Sub-Total	2,300.00
	3	<i>Promote rich Traditional/ Ghanaian Food.</i>	
	2821010	Contribution	1,000.00
	2210511	Local travel cost	1,000.00
	2210103	Refreshment	1,200.00
		Sub-Total	3,200.00
	4	<i>Participate in Regional festival of Arts And Culture.</i>	
	2210103	Refreshment	1,350.00
	2210709	Seminars/ Conferences	900.00
	2210511	Local travel cost	1,250.00
	2821010	Contribution	7,000.00
		Sub-Total	10,500.00
		Grand Total	20,000.00
Z	CLIENT SERVICE		
	1	<i>Sensitization program for selected frontline staff of the assembly on the operation of client service unit.</i>	
	2210103	Refreshment	1,870.00

	2210511	Local travel cost	500.00
		Sub-Total	2,370.00
	2	<i>Client Service Week Celebration</i>	
	2210511	Local travel cost	1,200.00
	2210103	Refreshment	4,480.00
	2210101	stationery	400.00
	2821010	Contribution	1,000.00
	2210203	Telecommunication	550.00
		Sub-Total	7,630.00
		Grand Total	10,000.00
ZA		MIS	
	1	<i>Train MIS staff and revenue collectors on Zebra RMS update</i>	
	2210103	Refreshment	3,750.00
		Sub-Total	3,750.00
	2	<i>Acquire website and source code</i>	
	2210806	Local travel cost	12,500.00
		Sub-Total	12,500.00
	3	<i>Website and Zebra RMS dependency renewal</i>	
	2821010	Contribution	13,943.00
		Sub-Total	13,943.00
	4	<i>Revenue mobile data collection application</i>	
	2821010	Contribution	24,000.00
		Sub-Total	24,000.00
		Grand Total	54,193.00
ZB		NADMO	
	1	<i>Sensitization on fire hazards within the municipality</i>	
	2210511	Local travel cost	600.00
	2210101	stationery	1,000.00
	2210103	Refreshment	5,400.00
		Sub-Total	7,000.00
	2	<i>Undertake tree planting exercise in 3 selected communities</i>	
	2210511	Local travel cost	2,000.00
	2210709	Seminars/ Conferences	3,000.00
		Sub-Total	5,000.00
	3	<i>Relocation of flood victims to safe haven within the municipality</i>	
	2210511	Local travel cost	8,000.00
		Grand Total	20,000.00

ZC		ENVIRONMENTAL HEALTH	
	1	<i>Review programs and activities to update the DESSAP/MESSAP</i>	
	2210103	Refreshment	10,000.00
	2210511	Local travel cost	10,000.00
		Sub-Total	20,000.00
ZD		COMPLEMENTARY EDUCATION AGENCY	
	1	<i>Training of field facilitators and NSS personnel</i>	
	2210101	Stationery	372.00
	2210511	Local travel cost	500.00
	2210103	Refreshment	1,350.00
	2210709	Seminars/Conferences	800.00
		Sub-Total	3,022.00
	2	<i>International Literacy Day Celebration and Graduation of Learners</i>	
	2210709	Seminars/ Conferences	500.00
	2210511	Local travel cost	3,000.00
	2210103	Refreshment	1,800.00
	2210101	Stationery	1,200.00
	2821010	Contribution	500.00
		Sub-Total	7,000.00
	3	<i>Organize Community Entry</i>	
	2210501	Fuel	2,000.00
	2210103	Refreshment	400.00
	2210709	Seminars/ Conferences	1,000.00
		Sub-Total	3,400.00
	4	<i>My First Day at School</i>	
	2210101	Stationery	1,078.00
	2210511	Local travel cost	500.00
		Sub-Total	1,578.00
		Grand Total	15,000.00
ZE		DEPARTMENT OF COOPERATIVE	
	1	<i>Train executives on leadership skill and financial management</i>	
	2210101	Stationery	100.00
	2210709	Seminars/ Conferences	600.00
	2210103	Refreshment	900.00
		Sub-Total	1,600.00
	2	<i>Sensitized and educate communities on the formation of groups</i>	
	2210511	Local travel cost	3,400.00
		Sub-Total	3,400.00
		Grand-Total	5,000.00

ZF	GENDER		
	1	<i>International Women's Day & Day of the Girl Child</i>	
	2210511	Local travel cost	2,640.00
	2210103	Refreshment	3,920.00
	2210101	Stationery	1,800.00
		Sub-Total	8,360.00
	2	<i>Prostate Awareness Day</i>	
	2210511	Local travel cost	500.00
	2210103	Refreshment	6,140.00
		Sub-Total	6,640.00
		Grand-Total	15,000.00
		BUDGET OF THE ZONAL COUNCILS	
ZG		AKWASA ZONAL COUNCIL	
	1	<i>Internal Management of the Organization</i>	
	2210102	Procure Office Tables and Chairs	10,000.00
	2210102	Procure Desktop Computers and a Printer	10,000.00
		Sub-Total	20,000.00
		AMANFRO ZONAL COUNCIL	
ZH	1	<i>Internal Management of the Organization</i>	
	2210102	Procure Office Tables and Chairs	10,000.00
	2210102	Procure Desktop Computers and a Printer	10,000.00
		Sub-Total	20,000.00
ZI		OBOM ZONAL COUNCIL	
	1	<i>Internal Management of the Organization</i>	
	2210102	Procure Office Tables and Chairs	10,000.00
	2210102	Procure Desktop Computers and a Printer	10,000.00
		Sub-Total	20,000.00
ZJ		DOMEABRA ZONAL COUNCIL	
		<i>Internal Management of the Organization</i>	
	2210503	Fuel	10,000.00
	2210502	Maintenance	10,000.00
		Sub-Total	20,000.00

MEMBER OF PARLIAMENT COMMON FUND BUDGET-2025			
		Expenditure Item	Amount for 2025
ZQ		Bortianor-Ngleshie-Amanfro	
		Recurrent Expenditure	
	2210120	Start-Up Capital for Women (Petty Tools)	85,000.00
	2210703	Examination Fees & Expenses	55,000.00
	2210702	Seminars/Conferences/Workshop Meetings	75,000.00
	2210102	Supplies & Accessories	110,000.00
	2821010	Contributions towards Sports and Others	250,000.00
		Sub-Total	575,000.00
ZR		Investment	
	3111256	Construction of School Blocks	400,000.00
	3111253	Construction of Health Centres	100,000.00
	3111361	Reshaping of Roads	300,000.00
	3113108	Supply of School Furniture	400,000.00
		Sub-Total	1,200,000.00
		Domeabra-Obom	
		Recurrent Expenditure	
	2210120	Start-Up Capital for Women (Petty Tools)	85,000.00
	2210703	Examination Fees & Expenses	55,000.00
	2210702	Seminars/Conferences/Workshop Meetings	75,000.00
	2210102	Supplies & Accessories	110,000.00
	2821010	Contributions	250,000.00
		Sub-Total	575,000.00
ZS		Investment	
	3111256	Construction of School Blocks	400,000.00
	3111253	Construction of Health Centres	100,000.00
	3111361	Reshaping of Roads	300,000.00
	3113108	Supply of School Furniture	400,000.00
		Sub-Total	1,200,000.00
		TOTAL	3,550,000.00

CONCLUSION

It is an unmistakable truth that our people expect that the 2025 Annual Composite Budget will contain only implementable and critical projects which when completed will significantly address our challenges, improve the business environment and accelerate the pace of growth and development of our municipality. This does not mean that the 2025 budget will address all the challenges of the municipality. However, it presents the best intentions and minds of what we intend to do to make our municipality the preferred destination for business and citizens growth and development.

It is instructive to state that the role of our stakeholders is key in making these intentions and measures a ring of reality. In view of this we would appeal and ride on their unwavering support, hard work and cooperation at all times during the implementation of the 2025 Budget.

Furthermore, it bears repeating that we owe it to future generations to build a prosperous, smart, peaceful and livable municipality where business, and citizens thrive and succeed. Indeed, we have a charge to keep and a God to glorify and by the mercies of God we shall not fail the good people of our dear municipality.

It is with great pleasure therefore, that I respectfully submit the 2025 Annual Composite Budget of Ga South Municipal Assembly.

Thank You and God bless us all.

ACKNOWLEDGEMENT

To the Almighty God for the privilege and the opportunity to serve our Motherland.

To the Municipal Chief Executive for creating the enabling environment and also providing leadership in the preparation of the Budget.

To the Municipal Coordinating Director (Chairperson of the Budget Committee) for her fortitude, guidance and rich input.

To all Budget Committee Members for their sacrifice, team-work and thorough deliberations.

To all staff of the Budget Unit for our dint of hardwork.

God bless us all.

Copies of the Budget would be made available to the General Public on www.gsma.gov.gh after approval by the Ga South General Assembly.