



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR**

**GA SOUTH MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains twelve (12) Policy Objectives that are relevant to the Ga South Municipal Assembly.

These policy objectives are as follows:

- ❖ Improve fiscal revenue mobilisation and management
- ❖ Improve public expenditure management
- ❖ Develop competitive MSMEs and creative art industry
- ❖ Promote spatially integrated and orderly development of human settlements
- ❖ Improve management of education service delivery
- ❖ Improve quality of teaching and learning
- ❖ Ensure effective integration of PWDs into society
- ❖ Promote child development in communities, especially deprived areas.
- ❖ Improve HIV/AIDS/STIs case management
- ❖ Promote livestock and poultry development for food security and job creation
- ❖ Promote health and hygiene education in all water and sanitation programs
- ❖ Promote proactive planning to prevent and mitigate disasters

### **2. GOAL**

The goal of the Ga South Municipal Assembly is to be a well-integrated developed Municipality as a Model for Social Advancement, Local Economic Growth and Infrastructural Development in harmony with the Physical and Natural Environment

### **3. CORE FUNCTIONS**

The core functions of the Assembly are outlined below;

- ❖ Preparation and submission of development plans.
- ❖ Preparation of Budgets of the Assembly
- ❖ Formulation and execution of plans, programmes and strategies for effective mobilisation of the resources necessary for the overall development of the Municipality

- ❖ Promotion of productive activity and social development in the Municipality and remove any obstacles to initiative and development
- ❖ Initiation of programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- ❖ Facilitation of development, improvement and management of human settlements and the environment in the Municipality.
- ❖ Maintenance of security and public safety.
- ❖ Promotion of justice.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase in IGF collection for local development	Percentage increase in actuals against budgeted IGF	2015	93%	2016	101.02%	2017	100%
Improved access to education	Number of classroom blocks constructed	2015	-	2016	6	2017	6
Cleaned environment and healthy people	Number of clean ups and cholera prevention educational programs organised	2015	12	2016	8	2017	12
Construction of Household toilets promoted	Increase in number of households with toilets	2015	-	2016	20	2017	400
Improved disaster management base in the Municipality	Number of institutions and households trained on disaster management	2015	8	2016	8	2017	20
Equip MSME's with employable skills	Number of MSMEs trained.	2015	300	2016	425	2017	475
Process building permit applications within 2-3 months	Number of permits approved	2015	157	2016	205	2017	400
Improved productivity of	Percentage change in cassava, pig and	2015	-	2016	-	2017	10%

cassava, pigs and vegetables.	vegetable production						
Empower PWDs	Number of PWDs supported	2015	53	2016	52	2017	80
Equip MSME's with employable skills	Number of MSMEs trained.	2015	300	2016	425	2017	475

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

### **ECONOMIC SECTOR**

The Following achievements were made by the Assembly to the boost its economic sector;

- ❖ 28 gari processors made up of 3 males and 25 females were sent on a study tour at Korkormu (Eastern region) and acquired training skills in gari processing.
- ❖ 350 farms were visited and farmers introduced to the proper uses of agro – chemicals, pest/ disease recognition, prevention and control, animal nutrition, soil fertility improvement techniques and good records keeping.
- ❖ Cassava farmers were trained on improved technologies for increased yield.
- ❖ The Veterinary unit has been able to control the spread of bird flu and held educational campaigns to prevent further outbreaks.
- ❖ The Veterinary Officer undertook anti rabies campaign. Dogs were vaccinated against rabies.
- ❖ Five clients on the Rural Enterprise Program made up of 2 females and 3 males were supported with loan capitals ranging between GHc7,000 – GHc 9,000.00 to start their businesses.
- ❖ Five clients on the REP program were assisted to register with the Registrar General's department made up of 2 females and 3 males.
- ❖ Construction & sealing of 3.3km roads with drains at Mandela, Aplaku & Ayigbe Town completed.
- ❖ Construction of steel bridge at Amanfrom completed to ease movement of goods and services.
- ❖ Reshaping and spot improvement of roads at Gbawe zero, Galelea and Amanfrom area were undertaken.
- ❖ Construction of 2No. Bridges at Mallam presby and pompon river completed to ease access.

### **SOCIAL SECTOR.**

The social sector comprises of Health, Education, support for the vulnerable and water. The following strides were made by the Assembly;

- ❖ 52 PWDs were sponsored with the PWD fund to undertake various forms of training.
- ❖ 10 day care centres were monitored by the Social Welfare department.
- ❖ 648 beneficiaries on the LEAP program from communities were registered on NHIS.
- ❖ 549 new applicants have been brought on board the LEAP program.
- ❖ My first day at School and Independence Day were successfully celebrated.
- ❖ Organisation of BECE exams were supported and held successfully.
- ❖ 1No. 6 unit classroom block at Aplaku was completed and in use.
- ❖ 500 Dual desks procured and distributed to Schools.

- ❖ STMIE and sports activities were supported and organised to boost learning of Science and sports.
- ❖ Construction of accident and emergency centre completed and handed over for use.
- ❖ A health directorate office was completed and handed over for use by the Health directorate.
- ❖ Six unit classroom block at Oblogo has been completed.

### **ADMINISTRATION AND INFRASTRUCTURE**

The following achievements were made in the infrastructure and administrative sector of the Assembly;

- ❖ Quarterly monitoring of projects and site visits were undertaken.
- ❖ Three trainings were held for staff to build their capacity in various fields.
- ❖ Two town hall meetings were held to educate citizens on the Assemblies financial performance and ongoing projects.
- ❖ A colourful 8<sup>th</sup> Anniversary celebration of the Assembly was marked on 31<sup>st</sup> August, 2016.
- ❖ The Assembly procured 4No. 4X4 Pick up Vehicles and a bus to facilitate efficient working.
- ❖ Two (2) Planning schemes drawn and approved and in use to facilitate development control.
- ❖ Construction of 2 storey Municipal court building completed and handed over to the judicial service for use.

### **ENVIRONMENT**

- ❖ Eight (8) Schools were sensitised on Disaster Prevention.
- ❖ Relief items distributed to 500 households affected by disasters.
- ❖ Twelve (12) successful cleanup exercises held.

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ga South Municipal Assembly depends largely on the support of Government, Development Partners and its Internally Generated Fund to implement its activities. Funds mobilised by the Assembly from 2014 to 2016 are as follows: GH¢5,047,192.70 in 2014, GH¢ 13,551,654.90 in 2015 and GH¢14,337,583.09 in 2016.

Table: Expenditure trends by economic classification

<b>Economic Classification</b>	<b>2014 GH¢</b>	<b>2015 GH¢</b>	<b>2016 GH¢</b>
Compensation	2,093,897.11	3,413,949.09	3,844,068.76
Goods and Services	1,232,763.40	3,081,655.18	1,874,510.71
Assets	1,720,532.25	7,056,050.63	1,317,079.15
<b>TOTAL</b>	<b>5,047,192.70</b>	<b>13,551,654.90</b>	<b>14,337,583.09</b>



## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

- **Budget Programme Objectives**
  - Improve fiscal resource mobilisation and management
  - Promote social accountability in the public
  - Promote balance among the arms of government institutions and their functions
  - Integrate and institutionalise participatory district level planning and budgeting
  
- **Budget Programme Description**

The Management and Administration budget programme provides administrative guidance and logistical support to the departments of the Assembly for their efficient and effective operations in the Assembly. The budget programme has four budget sub-programmes to ensure efficient human resource management, budgeting and planning and financial management and general administrative services.

### **PROGRAMME 2: SOCIAL SERVICE DELIVERY**

- **Budget Programme Objectives**
  - Improve management of education service delivery
  - Improve management of education service delivery
  - Ensure effective integration of PWDs into society
  - Improve efficiency in governance and management of the health system
  - Accelerate provision of improved environmental sanitation facilities
  - Improve HIV and AIDs /STIs case management
  - Promote gender equity in the political, social and economic development system and outcomes
  
- **Budget Programme Description**

The social service delivery programme of the Assembly is to provide citizens with quality education, Health, Environmental and Social services. It has departments such as Education, Health, Environmental Health and Social Welfare and Community development. Projects such as provision of classroom blocks, CHPs compounds and immunisation services. The vulnerable in Society as well as Children are all catered for under the social services delivery program.

### **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT & MGT**

- **Budget Programme Objectives**
  - Promote spatially integrated and orderly development of human settlements
  - Accelerate the provision of adequate, safe and affordable water.
  - Promote construction of integrated residential housing communities
  - Create efficient and effective transport system that meets user needs
  - Integrate land use, transport and dev't planning and service provision.

➤ **Budget Programme Description**

Infrastructure development and management budget program would be implemented by three (3) departments of the Assembly. These are the Works, Physical Planning and Urban Roads department. The Budget programme has two budget sub-programmes under it. These are; Infrastructure development and Physical and spatial planning. The Assembly would reshape roads as well as seal roads in some parts of the Municipality. Security services would be boosted as the Assembly plans to build a number of police stations in the Municipality.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

➤ **Budget Programme Objectives**

- Improve and institutional coordination for agriculture development
- Improve livestock and poultry development for food security and job creation
- Improve trade competitiveness

➤ **Budget Programme Description**

Improved production in agricultural products, increase skills of SMSEs are the economic programmes the Assembly would be undertaking to boost economic development in the Municipality. There are two (2) budget sub-programmes under economic development budget programme, these are trade, tourism and industrial development and the second one being Agricultural development. Under the two sub-programmes, Small and Medium Scale enterprises would be equipped, markets would be built to increase trading activities in the Municipality under the economic development budget programme.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

➤ **Budget Programme Objectives**

- Promote proactive planning to prevent and mitigate disasters.

➤ **Budget Programme Description**

The Environmental management budget program would provide environmental protection services and promote disaster risk reduction in the Municipality. The department of NADMO is in charge of this budget programme. They would be undertaking activities such as tree planting exercises as well as education of the public on environmental safety measures.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.1 General Administration

- **Budget Sub-Programme Objective**
  - Promote social accountability in the public
  - Promote balance among the arms of government institutions and their functions

#### Budget Sub-Programme Description

The budget sub – program, General Administration seeks to provide general support to departments of the Assembly. It is made up of the department of Central Administration. The Central Administration of the Assembly has a staff strength of Thirty nine (39). The department oversees the strategic management and supervision of all support services and activities to enable departments of the Assembly, units and Agencies to provide reliable services at the Assembly. It also ensures that every department has the requisite logistics to work and is delivering services effectively and efficiently to the citizens. The Internally Generated Fund, Common Fund and GoG are the sources of funds that the department of Central Administration depends on to finance its objectives and activities.

The beneficiaries of this budget sub-programme is the twelve departments of the Assembly.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly and Statutory Committee meetings organised	Minutes of meetings Attendance book	3	2	3	3	3

Town hall meetings organised	4 town hall meetings held	4	3	4	4	4
4 pick up vehicles procured	4 vehicles	2	4	4	-	-
Management meetings held	Minutes of meeting	4	6	12	12	12

- Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Internal Management of the Assembly	Procure 4No. Pickups and 1No. 15 seater bus for Official use.
Organise 4 town hall meetings	Procure computers and other Office equipment for office use.
Maintain security in the Municipality	
Organise quarterly statutory committee meetings	
Organise monthly management meetings.	

### **BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING**

	<b>2017</b>	<b>2018</b>	<b>2019</b>
Compensation	2,178,810.00	2,287,750.50	2402,138.03
Goods and Services	1,013,112.00	1,063,767.60	1,116955.98
Assets	955,765.00	1,003,553.25	1,053,730.91
<b>Total</b>	<b>4,147,687.00</b>	<b>4,355,071.35</b>	<b>4,572,824.92</b>

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

Improve fiscal resource mobilisation and management

#### 2. Budget Sub-Programme Description

The subprogram finance and Revenue mobilisation is under the Management and Administration budget programme of the Assembly. The sub-programme seeks to mobilise funds to finance the entire operations and projects planned for the year 2017. To achieve this, a Revenue Improvement Action Plan would be prepared to guide in the resource mobilisation. The Finance Department of the Assembly is the key department responsible for implementing this budget sub-programme. The department is made up of Accounts staff and Revenue Collectors. Staff strength is Seven (7) Accounts staff and Ten (10) Revenue Collectors. The key issues affecting the full realization of the sub-program is the low mobilisation of Internally Generated Revenue, delay in release of central government transfers and unwillingness of citizens to pay their Levies.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
RIAP prepared	Revenue Action Plan pasted on notice boards	1	1	1	1	1
Monthly financial reports submitted by 15 <sup>th</sup> of the next month	Despatch book	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

<b>Operations</b>	<b>Projects</b>
Prepare Revenue Improvement Action Plan for the Assembly.	No projects
Preparation of the 12 monthly financial reports	

#### **BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING**

	<b>2017</b>	<b>2018</b>	<b>2019</b>
Compensation	-	-	-
Goods and Services	156,000.00	156,000.00	156,000.00
Assets	-	-	-
<b>Total</b>	<b>156,000.00</b>	<b>156,000.00</b>	<b>156,000.00</b>

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME1: Management and Administration

### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### 1. Budget Sub-Programme Objective

Integrate and institutionalise participatory district level planning and budgeting

#### 2. Budget Sub-Programme Description

The budget sub – programme planning, budgeting and coordination of the Ga South Municipal Assembly would cater for the planning and budgeting needs of the Assembly. In the year, projects budgeted for would be monitored for successful completion and the 2018 -2019 program based budget and plan of the Assembly would be prepared. The sub programme would be implemented by the Budget Unit and the Planning unit of the Assembly. The two units has a staff strength of Thirteen (13) people. The sub- programme would be funded with funds from the District Assembly’s Common Fund and the Assembly’s Internally Generated Fund.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
2018-2020 Programme Based Budget prepared	Programme Based Budget circulated to all departments.	1	1	1	1	1
Development projects monitored every quarter	Four quarterly reports	4	4	4	4	4
2018 Action plan prepared	Action plan circulated by August, 2017	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Quarterly monitoring of Development projects of the Assembly
Prepare 2018-2020 annual budget.
Prepare 2018 Annual Action Plan

<b>Projects</b>
No projects

**BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING**

	<b>2017</b>	<b>2018</b>	<b>2019</b>
Compensation	-	-	-
Goods and Services	40,000.00	40,000.00	40,000.00
Assets	-	-	-
<b>Total</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.4 Legislative Oversight

#### 1. Budget Sub-Programme Objective

Promote balance among the arms of government institutions and their functions.

#### 2. Budget Sub-Programme Description

The budget sub-programme, legislative oversight is provided by the General Assembly of the Assembly. They hold three normal meetings in the year aside an emergency one. Other statutory 5 committees of the Assembly would hold quarterly meeting to discuss pertinent issues. The Assembly has 38 Assembly members made of 26 elected members and 12 government appointees. It also has three Constituencies which are Gbawe-Weija, Ngleshie - Amafrom and Domeabra-Obom with 3 MPs. The sub-programme would be funded with Internally Generated Funds and the MP's Common Fund of the Assembly.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Four General Assembly meetings organised	4 minutes of Assembly meeting filed	3	4	4	4	4
Quarterly subcommittee meetings held	4 minutes of the 5 statutory subcommittee meetings.	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
Organise 4 General Assembly meetings in the year	Implement MP's developmental projects

Organise quarterly sub-committee meetings

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- Improve public expenditure management

##### 2. Budget Sub-Programme Description

The Human Resource Management Budget sub – programme seeks to provide human resource services to the Assembly. The department has two (2) staff and its core functions are; Human Resource Development, Human Resource Planning and Compensation Management. The Human Resource Unit is in charge of this budget sub –programme. Activities under this unit would be implemented with Internally Generated Funds, District Development Facility and the District Assemblies’ Common Fund.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Develop highly skilled and trained professionals through formal training and seminar quarterly	Efficient delivery of services and increased productivity - Quarterly reports	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

Equip staff with requisite knowledge and skills in managing information on population data
Update staff knowledge on amended procurement act
Boost Assembly member's knowledge on the governing protocols of the Assembly.

No projects

**BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING**

	<b>2017</b>	<b>2018</b>	<b>2019</b>
Compensation	-	-	-
Goods and Services	101,413.00	101,413.00	106,483.65
Assets	-	-	-
<b>Total</b>	<b>101,413.00</b>	<b>101,413.00</b>	<b>106,483.65</b>

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

- **Budget Programme Objectives;**

- ❖ Promote spatially integrated and orderly development of human settlements
- ❖ Accelerate the provision of adequate, safe and affordable water.
- ❖ Promote construction of integrated residential housing communities
- ❖ Create efficient and effective transport system that meets user needs
- ❖ Integrate land use, transport and development planning and service provision.

- **Budget Programme Description**

The Budget programme; Infrastructure delivery and management provides the physical infrastructure of the Assembly. It has two (2) budget sub programs which are Physical and Spatial planning and Infrastructure development. The two budget sub- programmes seeks to improve the developmental growth of the Assembly both spatially and physically. The Physical Planning department, department of Urban Roads and the Works department are the two departments in charge of implementing this Budget programme in the Assembly.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Infrastructure Delivery and Management

### SUB-PROGRAMME 2.1 Physical and Spatial Planning

#### 1. Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlements

#### 2. Budget Sub-Programme Description

The physical and spatial planning budget sub – programme of the Assembly would provide the services of street naming and property addressing systems, drawing of spatial plans and development control in the Assembly.

The department of Physical Planning is the unit in charge of this budget sub-programme. The department has a staff strength of Seven (7). Internally Generated Funds, Common Fund and Government of Ghana Funds would be used in implementing activities under this budget sub-programme. Activities planned under this budget sub-programme would benefit building developers or property owners in the Municipality. Other Agencies such as the Fire service, Ambulance services and the Police would benefit from the street naming exercise when completed. The major challenge facing the department is inadequate funds and non- adherence to the layout of the Municipality by property developers.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
One Land use plan prepared	Land use plan prepared and in use	-	1	1	1	1
Existing planning reviewed	Plan reviewed	-	-	1	1	1

Billboards erected to educate the public on building permit procedures.	Billboard erected			1		
Brochures designed and printed to educate the public on building permit processes	Brochures printed			1000		
Street address maps created	Major streets named			50	100	100
Process and approve building permits within three months	Building permits processed in three months			3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Print planning schemes	Procure signage poles
Organise statutory planning committee meetings to approve permits	
Review existing planning schemes	
Design and print brochures on building permit procedures	
Erect a bill board to educate the public on building permit procedures	
Create street address maps	
Create buffer zones and protect open spaces	
Green the environment	

## BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	2017	2018	2019
Compensation	99,868.00	104,861.40	110,104.47
Goods and Services	167,867.00	176,260.35	185,073.37
Assets	-	-	-
<b>Total</b>	<b>267,735.00</b>	<b>281,121.75</b>	<b>295,177.84</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- Accelerate the provision of adequate, safe and affordable water.
- Promote construction of integrated residential housing communities
- Create efficient and effective transport system that meets user needs
- Integrate land use, transport and development planning and service provision

##### 2. Budget Sub-Programme Description

The budget sub-programme, Infrastructure development is handled by two (2) departments of the Assembly; these are the Works Department and the Urban Roads Department. The two departments supervise the construction works of the Assembly. These works range from provision of Water, Schools, Clinics, Schools, drainages and roads. To fund these projects, the Assembly would use funds from IGF, CF, GOG, UDG and DDF. Both department has a staff strength of Twenty –three (23) people. The key challenge facing the implementation of the sub programme is delay in the release of sufficient funds for execution of planned projects and activities.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
1.5km road at Ayigbe town to SCC sealed.	Site meeting reports	3	1	1	1	1
0.6 U drains constructed at Mallam Taxi rank	Site meeting reports, Award letters.	-	-	1	1	1
Hobor market rehabilitated	Market in use	-	-	1	-	-
1No. Office completed for Obom Zonal Council	Site meeting reports, Office building in use	2	-	1	-	-
1No. 4 unit residential accommodation built for Tenbibien Police station	Accommodation provided for the police at Obom	-	-	1	1	1
Footbridge constructed at Honise	Bridge in use	2	3	1	1	1
0.6 U drains constructed at Mallam Lorry station	Drains completed	-	-	1	-	-
2No. Police stations completed	Reduction in crime and chieftancy disputes at Dachira and Amanfrom	1	1	2	2	2

*Ga South Municipal Assembly*



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Municipal Water and Sanitation Team to maintain boreholes	Construction of footbridge at Honise
Support self-help programs and projects	Construct 1No. 4 unit residential accommodation for Tenbibien police station.
Maintain Assembly's Office machines and equipment	Construct 1No. Office accommodation for Obom zonal Council
	Rehabilitate market structure at Hobor
	Seal 1.5km road from Ayigbe town to SCC
	Construct 0.6 U drains at Mallam Taxi rank
	Rehabilitate 40 No. boreholes in the Municipality
	Construct 2No. Police stations at Danchira and Amanfrom
	Complete Health Directorate and accident centre at Municipality Hospital
	Construction of wall and pavement at Municipal Court
	Acquire land for development projects
	Reshape roads in the Municipality

#### BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	2017	2018	2019
Compensation	393,900.00	413,595.00	434,274.75
Goods and Services	664,905.00	698,150.30	733,057.80
Assets	5,690,450.00	5,974,972.50	6,273,721.13
<b>Total</b>	<b>6,749,255.00</b>	<b>7,086,717.80</b>	<b>7,441,053.63</b>

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- Improve quality of teaching and learning
- Improve management of education service delivery
- Ensure effective integration of PWDs into society
- Improve efficiency in governance and management of the health system
- Accelerate provision of improved environmental sanitation facilities
- Improve HIV and AIDs /STIs case management
- Promote gender equity in the political, social and economic development system and outcomes

### **2. Budget Programme Description**

The Social Services delivery programme is being implemented by three departments of the Assembly. These are the department of Education, Social Welfare and Community Development and department of Health. Main services to be provided under this budget programme are education, health, Community development and Social Welfare services. Children, Women and other vulnerable groups such as the aged and Persons living with disabilities in Society are also catered for under this budget programme. The budget sub-programmes implemented under the social Service delivery programmes are;

1. Education and Youth Development
2. Health Delivery
3. Social Welfare and Community Development

The Assembly has programmed a number of activities under this budget sub-programmes to deliver improved and enhanced social service delivery programmes to its citizens.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

- Improve quality of teaching and learning
- ❖ Improve management of education service delivery

#### 2. Budget Sub-Programme Description

The Education and Youth development budget sub-programme under the budget programme, Social Services delivery programme would provide educational services to the citizens of the Municipality. These services include provision of classroom structures for effective teaching and learning, staffing of these classrooms, sports and culture services, supervision of Public and Private Schools, organization of mock and STMIE programmes. The Department of Education is the department in charge of this budget sub – programme. It has teaching and non-teaching staff of One Thousand, Four Hundred and ten (1410) people. Activities planned to be undertaken under this budget sub – programme would be funded from District Assemblies’ Common Fund, Internally Generated Fund and Urban Development Grant to benefit children and parents in the Municipality. The main challenge facing education in the Municipality is inadequate classrooms, furniture and teaching and learning materials.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
1000 School furniture procured	Distribution list	100	192	1000	1000	1000

Teachers quarters constructed at Akweiman	Teachers report to School early	-	-	1	-	-
Construct 1No.6unit classroom block at Kokrobite	School Children moved from Bokemi School building to Kokrobite	-	-	1	-	-
3No. 6-unit classroom blk started in 2016 completed	Classrooms handed over and in use by pupils	-	3	3	-	-
1No 6unit classroom blk renovated at Nsuobiri	Contract awarded	-	-	1	1	1
STMIE, Mock exams and sports activities organised	Reports of STMIE, Mock exams and sports	1	1	1	1	1
Basic Schools monitored quarterly	Monitoring reports	4	4	4	4	4
My first day at School and 60 <sup>th</sup> Independence day celebrated	Day held	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise STMIE, Mock exams and sports activities	Procure 1000 School furniture
Celebrate my first day at School	Teachers quarters constructed at Akweiman
Celebrate 60 <sup>th</sup> Independence day	Construct 1No.6unit classroom block at Kokrobite
Monitor basic Schools	3No. 6-unit classroom blk started in 2016

	completed
Organise training for Head teachers.	1 No 6unit classroom blk renovated at Nsuobiri

## **BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING**

	<b>2017</b>	<b>2018</b>	<b>2019</b>
Compensation	-	-	-
Goods and Services	106,507.00	111823.35	117,423.97
Assets	1,000,426.00	1,050,447.30	1,102,969.67
<b>Total</b>	<b>1,106,933.00</b>	<b>1,162,279.65</b>	<b>1,220,393.63</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2 Health Delivery**

##### **1. Budget Sub-Programme Objective:**

- ❖ Improve efficiency in governance and management of the health system
- ❖ Accelerate provision of improved environmental sanitation facilities
- ❖ Improve HIV and AIDs /STIs case management

##### **2. Budget Sub-Programme Description**

The budget sub – programme, health delivery is one of the sub programs under the Social Service delivery budget program. The budget sub-programme provides health and public health services to Citizens of the Assembly. This include the provision of facilities for the Municipal Hospital, building of CHPs compounds and assessment of environmental issues that affect public health. The Health directorate is the main department responsible for the delivery of health services in the Municipality. The environmental health unit of the assembly supports the Health directorate to bring quality environmental health issues to citizens. The Staff strength of both the health directorate and the Environmental health unit is Seventy – Five (75) people. The main challenge facing the health sector of the Assembly is inadequate structures and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
2No. CHPs compound constructed	Building in use	-	2	2	2	2
1No. Male and Female block constructed	Male & Female block in use	-	-	1	-	-
Fencing and paving Aplaku Clinic completed	Aplaku clinic protected from intruders	-	-	1	1	1
Food vendors screened	Communicable diseases prevented	1	1	1	1	1
22No. institutional toilets built for Schools	Toilets used by School pupils	-	-	22	-	-
3No. public toilets completed	Reduction of open defecation	2	2	3	3	3
HIV/AIDS sensitisation programmes held Quarterly	Reduction in the spread of HIV/AIDS	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
Organise HIV/AIDS programmes Quarterly	Construct 22No. institutional toilets

Organise medical screening for Food vendors to reduce spread of communicable diseases

3No. public toilets completed
Fence and pave Aplaku Clinic
Construct 2No. CHPs compound
Construct 1No. Male and Female block

**BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING**

	<b>2017</b>	<b>2018</b>	<b>2019</b>
Compensation	703,922.00	739,118.10	776,074.01
Goods and Services	2,640,060.00	2,772,063.00	2,910,666.15
Assets	8,625,486.00	-	-
<b>Total</b>	<b>11,969,468.00</b>	<b>3,511,181.10</b>	<b>3,686,740.16</b>

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.3 Social Welfare and Community Development

#### 1. Budget Sub-Programme Objective

- Ensure effective integration of PWDs into society
- Promote gender equity in the political, social and economic development system and outcomes

#### 2. Budget Sub-Programme Description

Social Welfare and Community Development is the department in charge of this budget sub-programme. The department is responsible for the implementation of social programs to support the vulnerable in the Municipality such as Women, Children, and Persons with Disabilities. The department is funded from the Assembly's Common Fund, IGF and GOG funds. The staff strength of the department is Twenty – Seven (27).

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
PWDs supported in the Municipality	Number of PWDs supported	33	193	193	193	193
Women groups trained on entrepreneurial skills	Number of women groups trained	80	125	130	145	150
Gender discrimination programmes organised quarterly	Reports on the training	4	4	4	4	4



Child rights and protection awareness created	Number of Children and parents reached with awareness training sessions	2,200.00	2825	3000	3500	4000
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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
Support PWDs in the Municipality	No projects
Train women groups on entrepreneurial skills	
Organise gender discrimination programmes for women groups in the Municipality	
Create awareness on Child rights and protection	
Implement the LEAP program in the Municipality.	

#### BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	2017	2018	2019
Compensation	431,658.00	453,240.90	475,902.95
Goods and Services	117,377.00	125,452.95	131,725.60
Assets	-	-	-
<b>Total</b>	<b>549,035.00</b>	<b>578,693.85</b>	<b>607,628.54</b>

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- Improve institutional coordination for agriculture development
- Improve livestock and poultry development for food security and job creation
- Improve trade competitiveness

### **2. Budget Programme Description**

The Budget programme Economic development is the backbone for economic growth of the Ga South Municipal Assembly. It has Trade, Tourism and Industrial development and Agricultural Development as the budget sub – programme. Both programme promote economic growth in the formal and non-formal sector of the Municipality. The department of Agriculture provides extension services to farmers in the Municipality. These are in the form of training and demonstrations.

The Assembly has a Business Advisory Centre that is building the capacity of small and medium enterprises. The unit represents the department of trade in the Assembly. They support small and medium businesses in formalising their operations and branding of their products to meet international standards. Another service provided by the Business Advisory Centre is to train and equip women groups with employable skills such as detergent making, beads art and slippers manufacturing

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

#### 1. Budget Sub-Programme Objective

- Improve trade competitiveness

#### 2. Budget Sub-Programme Description

The budget sub – programme trade, tourism and Industrial development is being promoted by two departments of the Assembly. These are the department of Cooperatives which seeks to form stronger unions of economic groups. The second is the Business Advisory Centre. The Centre promotes rural enterprise development by building the capacity of Small and Medium Scale Enterprises.

Programmes organized by the two units are funded from the Assembly’s Common Fund and the Internally Generated Fund. Both the Business Advisory and the Cooperatives unit has Seven (7) staff. Major challenge facing these units is inadequate funding for execution of planned programmes.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
300 potential entrepreneurs identified and trained	Number trained	250	300	320	350	380

Form cooperative groups	Groups formed and very vibrant	1	1	1	1	1
175 clients with business and managerial skills equipped	Reports of training	-	-	175	180	185
Cooperative groups trained on leadership skills, book keeping and good health	Reports	-	1	1	1	1
quarterly follow up on trained clients undertaken	Monitoring reports	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
Equip 175 clients with business and managerial skills	No projects
Train cooperatives on leadership skills, book keeping and good health	
Organise quarterly follow up on trained clients	
300 potential entrepreneurs identified	
Form cooperative groups	

#### BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	2017	2018	2019
Compensation	-	-	-
Goods and Services	48,000.00	50,400.00	52,920.00
Assets	-	-	-
<b>Total</b>	<b>48,000.00</b>	<b>50,400.00</b>	<b>52,920.00</b>

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Development**

#### **1. Budget Sub-Programme Objective**

- Improve and institutional coordination for agriculture development
- Improve livestock and poultry development for food security and job creation

#### **2. Budget Sub-Programme Description**

Agricultural development is one of the budget sub programmes under economic development. The sub programme provides support to growth of Agriculture in the Municipality. This is achieved through its core functions of coordination of agricultural research and monitoring and evaluation of the total agricultural sector with emphasis on crops, livestock, fisheries, irrigation and mechanization of agricultural industry. The department has a goal to modernize agriculture with a structurally transformed economy and evident in food security, employment opportunities and reduced poverty.

The main crops produced in the Municipality include vegetables, pineapple which is grown on commercial quantities, cassava, maize etc. Livestock produced include cattle, pig, poultry, rabbit rearing, goats and sheep. The Department of Agriculture is the department in charge of Agricultural productivity in the Municipality with a total staff strength of Eighteen (18). Their programs are funded from the Common fund, IGF, GOG and CIDA. The main challenge facing the department of Agriculture is the encroachment on farm lands by Estate developers, inadequate funding and office space.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased productivity in vegetable production	Percentage increase in production.	-	-	10%	10%	10%
Increased productivity in pigs rearing	Percentage increase	-	-	10%	10%	10%
Staff trained in new technologies	Report of training			1	1	1
Farmers trained on biosecurity	Number of farmers trained			100	100	100

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disseminate technological packages to assist farmers	No Projects
Train staff and farmers to improve productivity of vegetables	
Train farmers in grass cutter, rabbit, bee keeping and soap making	
Vaccinate sheep, goats and dogs	
Train farmers on biosecurity	
Link farmers to approved breeds, credit facilities	
Train staff on data collection	

**BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING**

	<b>2017</b>	<b>2018</b>	<b>2019</b>
Compensation	334,098.00	350,802.90	368,343.04
Goods and Services	130,268.00	138,776.40	145,715.22
Assets	-	-	-
<b>Total</b>	<b>464,366.00</b>	<b>489,579.30</b>	<b>514,058.26</b>

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

Promote proactive planning to prevent and mitigate disasters.

#### **2. Budget Programme Description**

Environmental and sanitation management is the last Budget programme of the Assembly. It has two (2) budget sub-programmes. These are Disaster prevention and Management and Natural Resource Conservation. Both budget sub programmes seek to promote environmental protection and preservation. The department of NADMO and Forestry are the two departments in charge of environmental protection issues in the Municipality. However, the Forestry department has not yet been established in the Assembly.

The department of NADMO is the only department implementing activities on environmental and sanitation management.



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

Promote proactive planning to prevent and mitigate disasters.

#### 2. Budget Sub-Programme Description

The budget sub – programme Disaster prevention and Management is managed by the department of NADMO. The department has a staff strength of Seventy – Nine (79) and has a goal to prevent, mitigate and manage disasters in the Municipality. Their core function is to improve human and institutional capacity, Promote disaster risk reduction and climate change management with stakeholders. Also, to strengthen disaster prevention and response mechanisms and to link disaster prevention and management programmes to promote poverty reduction. The main source of funding for the department is IGF, GOG and DACF. Inadequate funding, inadequate office space and inadequate logistics are challenges facing the department. The department is however putting in its best to manage and prevent disasters from occurring in the Municipality.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
World Disaster day marked	Awareness created on disaster	-	1	1	1	1
4 motorbikes procured for NADMO	Increase NADMO presence in the Communities	-	-	4	-	-

School children sensitised on disaster prevention	No. of Schools sensitised		8	20	20	20
Disaster Volunteer groups formed	Group in place	-	-	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
Form and maintain Disaster volunteer groups	Procure 4No. motorbikes for operation
Acquire seedlings for greening the Municipality	
Celebrate world disaster day	
Sensitise School children	

#### BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	2017	2018	2019
Compensation	-	-	-
Goods and Services	32,000.00	33,600.00	35,280.00
Assets	12,000.00	12,600.00	13,230.00
<b>Total</b>	<b>44,000.00</b>	<b>46,200.00</b>	<b>48,510.00</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,142,257		
010201 2.1 Improve fiscal revenue mobilization and management	25,712,263	156,000		
010202 2.2 Improve public expenditure management	0	1,959,896		
010401 4.1 Improve trade competitiveness	0	16,000		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	32,000		
030105 1.5. Improve institutional coordination for agriculture development	0	57,268		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	75,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	327,992		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	1,853,347		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	2,711,829		
050801 8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities	0	1,125,803		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	44,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	209,251		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	10,339,286		
060103 1.3. Improve management of education service delivery	0	106,507		
060104 1.4. Improve quality of teaching and learning	0	1,000,426		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	21,441		
060403 4.3 Improve efficiency in governance & management of the health system	0	799,577		
060502 5.2 Improve HIV and AIDS/STIs case management	0	21,441		
061001 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	31,939		
061305 1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns	0	445,765		
070401 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	20,000		

**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>
<b>070504</b> 5.4 Improve the responsiveness of public service delivery	0	88,800		
<b>070603</b> 6.3 Promote social accountability in the public policy cycle	0	50,000		
<b>070701</b> 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	18,939		
<b>071104</b> 11.4. Ensure effective integration of PWDs into society	0	66,500		
<b><i>Grand Total ¢</i></b>	<b>25,712,263</b>	<b>25,721,263</b>	<b>-9,000</b>	<b>-0.03</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>107 01 01 001 21</b>				
Central Administration, Administration (Assembly Office),	<b>25,712,262.95</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 RATES				
<b>Property income</b>	1,101,001.00	0.00	0.00	0.00
1412022 Property Rate	1,000,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,001.00	0.00	0.00	0.00
1412024 Unassessed Rate	100,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
<b>From foreign governments(Current)</b>	9,702,376.59	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
1311018 World Bank	9,627,376.59	0.00	0.00	0.00
<b>From other general government units</b>	11,009,885.36	0.00	1.00	1.00
1331001 Central Government - GOG Paid Salaries	2,765,451.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,500,159.73	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	156,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	119,611.76	0.00	1.00	1.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,401,754.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,655,495.87	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
<b>Property income</b>	1,767,865.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,632,865.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 SALES OF GOODS AND SERVICES/ LICENSES				
<b>Sales of goods and services</b>	1,604,483.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	6,000.00	0.00	0.00	0.00
1422005 Chop Bar License	20,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422009 Bakers License	2,960.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	17,040.00	0.00	0.00	0.00
1422012 Kiosk License	0.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	110,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	0.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422017 Hotel / Night Club	28,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,530.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	126,465.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	50,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	76,400.00	0.00	0.00	0.00
1422025 Private Professionals	17,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	7,600.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	80,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	16,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	14,100.00	0.00	0.00	0.00
1422036 Petroleum Products	39,650.00	0.00	0.00	0.00
1422037 Traditional Medicine	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	43,650.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,500.00	0.00	0.00	0.00
1422040 Bill Boards	599,448.00	0.00	0.00	0.00
1422041 Taxi Licences	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	7,950.00	0.00	0.00	0.00
1422043 Vehicle Garage	13,200.00	0.00	0.00	0.00
1422044 Financial Institutions	76,250.00	0.00	0.00	0.00
1422045 Commercial Houses	80,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,500.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422049 Fitters	5,000.00	0.00	0.00	0.00
1422051 Millers	0.00	0.00	0.00	0.00
1422052 Mechanics	13,320.00	0.00	0.00	0.00
1422053 Block Manufacturers	44,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,550.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	4,000.00	0.00	0.00	0.00
1422058 Automobile Companies	10,370.00	0.00	0.00	0.00
1422061 Susu Operators	0.00	0.00	0.00	0.00
1422062 Real Estate Agents	13,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,200.00	0.00	0.00	0.00
1422065 Terazzo Dealers	0.00	0.00	0.00	0.00
1422067 Beers Bars	18,200.00	0.00	0.00	0.00
1422074 Registration of Quarries	10,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Sales of goods and services</b>	199,652.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423004 Sale of Poultry	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	20,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,400.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	14,752.00	0.00	0.00	0.00
1423013 Dustin Clearance	50,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	30,000.00	0.00	0.00	0.00
1423017 Conservancy	0.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	15,000.00	0.00	0.00	0.00
1423097 Certification	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
1423528 Development Levy	2,500.00	0.00	0.00	0.00
1423728 Sanitation and Security Fees	20,000.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES &amp; FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	302,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	300,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS AND UNIDENTIFIED REVENUE</b>				
<b>Miscellaneous and unidentified revenue</b>	25,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	25,000.00	0.00	0.00	0.00
<b>Grand Total</b>	25,712,262.95	0.00	1.00	1.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal-Weija	0	0	0	25,721,263	25,340,953	25,988,576
<b>Central GoG Sources</b>	0	0	0	2,885,064	2,912,718	2,913,914
Management and Administration	0	0	0	802,005	810,025	810,025
Social Services Delivery	0	0	0	1,143,457	1,154,813	1,154,892
Infrastructure Delivery and Management	0	0	0	584,740	589,678	590,587
Economic Development	0	0	0	354,861	358,202	358,410
	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	65,000	65,000	65,650
<b>IGF-Retained Sources</b>	0	0	0	5,002,000	5,025,768	5,062,120
Management and Administration	0	0	0	3,045,288	3,069,057	3,085,841
Social Services Delivery	0	0	0	189,542	189,542	191,437
Infrastructure Delivery and Management	0	0	0	1,675,665	1,675,665	1,692,422
Economic Development	0	0	0	59,505	59,505	60,100
Environmental Management	0	0	0	32,000	32,000	32,320
<b>CF (MP) Sources</b>	0	0	0	360,000	360,000	363,600
Infrastructure Delivery and Management	0	0	0	360,000	360,000	363,600
<b>CF (Assembly) Sources</b>	0	0	0	4,500,160	4,500,160	4,545,161
Management and Administration	0	0	0	395,765	395,765	399,723
Social Services Delivery	0	0	0	1,979,096	1,979,096	1,998,887
Infrastructure Delivery and Management	0	0	0	2,088,299	2,088,299	2,109,182
Economic Development	0	0	0	25,000	25,000	25,250
Environmental Management	0	0	0	12,000	12,000	12,120
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>WBTF Sources</b>	0	0	0	9,627,377	9,627,377	9,723,650
Social Services Delivery	0	0	0	9,627,377	9,627,377	9,723,650
<b>DDF Sources</b>	0	0	0	1,453,166	1,021,433	1,467,698
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	681,733	250,000	688,550
Infrastructure Delivery and Management	0	0	0	720,020	720,020	727,221
<b>UDG Sources</b>	0	0	0	1,748,496	1,748,496	1,765,981
Management and Administration	0	0	0	156,000	156,000	157,560
Social Services Delivery	0	0	0	4,231	4,231	4,273
Infrastructure Delivery and Management	0	0	0	1,588,265	1,588,265	1,604,148
<b>Grand Total</b>	0	0	0	25,721,263	25,340,953	25,988,576



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga South Municipal-Weija	0	0	0	25,721,263	25,340,953	25,988,576
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450,472</b>	<b>4,482,260</b>	<b>4,505,076</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,153,059</b>	<b>4,174,847</b>	<b>4,194,589</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,811</b>	<b>2,200,599</b>	<b>2,200,599</b>
211 Wages and Salaries	0	0	0	2,107,438	2,128,513	2,128,513
21110 Established Position	0	0	0	802,005	810,025	810,025
21111 Wages and salaries in cash [GFS]	0	0	0	544,433	549,877	549,877
21112 Wages and salaries in cash [GFS]	0	0	0	761,000	768,610	768,610
212 Social Contributions	0	0	0	71,372	72,086	72,086
21210 Actual social contributions [GFS]	0	0	0	71,372	72,086	72,086
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>983,483</b>	<b>983,483</b>	<b>993,318</b>
221 Use of goods and services	0	0	0	983,483	983,483	993,318
22101 Materials - Office Supplies	0	0	0	420,629	420,629	424,835
22102 Utilities	0	0	0	140,200	140,200	141,602
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	62,840	62,840	63,468
22105 Travel - Transport	0	0	0	118,400	118,400	119,584
22107 Training - Seminars - Conferences	0	0	0	148,633	148,633	150,119
22109 Special Services	0	0	0	74,791	74,791	75,539
22113	0	0	0	9,990	9,990	10,090
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955,765</b>	<b>955,765</b>	<b>965,323</b>
311 Fixed assets	0	0	0	955,765	955,765	965,323
31113 Other structures	0	0	0	140,000	140,000	141,400
31121 Transport equipment	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	215,765	215,765	217,923
<b>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,000</b>	<b>166,000</b>	<b>167,660</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,000</b>	<b>166,000</b>	<b>167,660</b>
221 Use of goods and services	0	0	0	156,000	166,000	167,660
22101 Materials - Office Supplies	0	0	0	0	10,000	10,100
22108 Consulting Services	0	0	0	156,000	156,000	157,560
<b>SP3: Human Resource</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,413</b>	<b>101,413</b>	<b>102,427</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,413</b>	<b>51,413</b>	<b>51,927</b>
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	13,630,435	13,210,058	13,766,740
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,106,933	675,200	1,118,002
<b>22 Use of goods and services</b>	0	0	0	76,507	76,507	77,272
221 Use of goods and services	0	0	0	76,507	76,507	77,272
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	72,507	72,507	73,232
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,000,426	568,693	1,010,430
311 Fixed assets	0	0	0	1,000,426	568,693	1,010,430
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	780,426	348,693	788,230
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,351,506	1,356,597	1,365,021
<b>21 Compensation of employees [GFS]</b>	0	0	0	509,047	514,137	514,137
211 Wages and Salaries	0	0	0	509,047	514,137	514,137
21110 Established Position	0	0	0	509,047	514,137	514,137
<b>22 Use of goods and services</b>	0	0	0	42,883	42,883	43,311
221 Use of goods and services	0	0	0	42,883	42,883	43,311
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	35,883	35,883	36,241
<b>31 Non Financial Assets</b>	0	0	0	799,577	799,577	807,573
311 Fixed assets	0	0	0	799,577	799,577	807,573
31112 Nonresidential buildings	0	0	0	799,577	799,577	807,573
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	10,622,961	10,624,909	10,729,190
<b>21 Compensation of employees [GFS]</b>	0	0	0	194,875	196,823	196,823
211 Wages and Salaries	0	0	0	194,875	196,823	196,823
21110 Established Position	0	0	0	194,875	196,823	196,823
<b>22 Use of goods and services</b>	0	0	0	2,602,177	2,602,177	2,628,198
221 Use of goods and services	0	0	0	2,602,177	2,602,177	2,628,198
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	380,000	380,000	383,800
22107 Training - Seminars - Conferences	0	0	0	305,000	305,000	308,050
22108 Consulting Services	0	0	0	1,697,377	1,697,377	1,714,350
22109 Special Services	0	0	0	88,800	88,800	89,688

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	7,825,909	7,825,909	7,904,168
311 Fixed assets	0	0	0	7,825,909	7,825,909	7,904,168
31113 Other structures	0	0	0	7,825,909	7,825,909	7,904,168
<b>SP2.5 Social Welfare and community services</b>	0	0	0	549,036	553,352	554,526
<b>21 Compensation of employees [GFS]</b>	0	0	0	431,658	435,975	435,975
211 Wages and Salaries	0	0	0	431,658	435,975	435,975
21110 Established Position	0	0	0	431,658	435,975	435,975
<b>22 Use of goods and services</b>	0	0	0	50,877	50,877	51,386
221 Use of goods and services	0	0	0	50,877	50,877	51,386
22101 Materials - Office Supplies	0	0	0	17,575	17,575	17,751
22105 Travel - Transport	0	0	0	3,939	3,939	3,978
22107 Training - Seminars - Conferences	0	0	0	24,364	24,364	24,607
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	66,500	66,500	67,165
282 Miscellaneous other expense	0	0	0	66,500	66,500	67,165
28210 General Expenses	0	0	0	66,500	66,500	67,165
<b>Infrastructure Delivery and Management</b>	0	0	0	7,081,990	7,086,927	7,152,809
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	1,750,904	1,751,879	1,768,413
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,557	98,533	98,533
211 Wages and Salaries	0	0	0	97,557	98,533	98,533
21110 Established Position	0	0	0	97,557	98,533	98,533
<b>22 Use of goods and services</b>	0	0	0	31,913	31,913	32,232
221 Use of goods and services	0	0	0	31,913	31,913	32,232
22105 Travel - Transport	0	0	0	31,913	31,913	32,232
<b>31 Non Financial Assets</b>	0	0	0	1,621,434	1,621,434	1,637,648
311 Fixed assets	0	0	0	1,621,434	1,621,434	1,637,648
31113 Other structures	0	0	0	1,621,434	1,621,434	1,637,648
<b>SP3.2 Spatial planning</b>	0	0	0	267,735	268,733	270,412
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,868	100,867	100,867
211 Wages and Salaries	0	0	0	99,868	100,867	100,867
21110 Established Position	0	0	0	99,868	100,867	100,867
<b>22 Use of goods and services</b>	0	0	0	67,867	67,867	68,545
221 Use of goods and services	0	0	0	67,867	67,867	68,545
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	44,867	44,867	45,315
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,063,351	5,066,315	5,113,985
<b>21 Compensation of employees [GFS]</b>	0	0	0	296,343	299,307	299,307
211 Wages and Salaries	0	0	0	296,343	299,307	299,307
21110 Established Position	0	0	0	296,343	299,307	299,307

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	337,992	337,992	341,372
221 Use of goods and services	0	0	0	337,992	337,992	341,372
22105 Travel - Transport	0	0	0	147,992	147,992	149,472
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
<b>26 Grants</b>	0	0	0	360,000	360,000	363,600
263 To other general government units	0	0	0	360,000	360,000	363,600
26321 Capital Transfers	0	0	0	360,000	360,000	363,600
<b>31 Non Financial Assets</b>	0	0	0	4,069,016	4,069,016	4,109,706
311 Fixed assets	0	0	0	4,069,016	4,069,016	4,109,706
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	2,745,951	2,745,951	2,773,411
31113 Other structures	0	0	0	913,814	913,814	922,952
31131 Infrastructure Assets	0	0	0	209,251	209,251	211,344
<b>Economic Development</b>	0	0	0	514,366	517,707	519,510
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	466,366	469,707	471,030
<b>21 Compensation of employees [GFS]</b>	0	0	0	334,098	337,439	337,439
211 Wages and Salaries	0	0	0	334,098	337,439	337,439
21110 Established Position	0	0	0	334,098	337,439	337,439
<b>22 Use of goods and services</b>	0	0	0	132,268	132,268	133,591
221 Use of goods and services	0	0	0	132,268	132,268	133,591
22101 Materials - Office Supplies	0	0	0	2,307	2,307	2,330
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	101,454	101,454	102,469
22108 Consulting Services	0	0	0	2,307	2,307	2,330
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	48,000	48,000	48,480
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>Environmental Management</b>	0	0	0	44,000	44,000	44,440
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	44,000	44,000	44,440
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31121 Transport equipment	0	0	0	12,000	12,000	12,120

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

<i>Economic Classification</i>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	25,721,263	25,340,953	25,988,576

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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Ga South Municipal-Weija</b>	2,765,452	1,398,759	3,581,012	7,745,224	1,376,805	1,546,330	2,078,865	5,002,000	0	0	0	2,279,790	10,624,250	12,904,039	25,721,263
<b>Management and Administration</b>	802,005	140,000	255,765	1,197,770	1,376,805	968,483	700,000	3,045,288	0	0	0	207,413	0	207,413	4,450,472
<b>Central Administration</b>	802,005	120,000	255,765	1,177,770	1,376,805	968,483	700,000	3,045,288	0	0	0	207,413	0	207,413	4,430,472
Administration (Assembly Office)	802,005	120,000	255,765	1,177,770	773,800	968,483	700,000	2,442,283	0	0	0	207,413	0	207,413	3,827,466
Sub-Metros Administration	0	0	0	0	603,005	0	0	603,005	0	0	0	0	0	0	603,005
<b>Budget and Rating</b>	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Social Services Delivery</b>	1,135,580	677,025	1,309,949	3,122,553	0	189,542	0	189,542	0	0	0	1,997,377	8,315,964	10,313,340	13,630,435
<b>Central Administration</b>	0	0	0	0	0	88,800	0	88,800	0	0	0	0	0	0	88,800
Administration (Assembly Office)	0	0	0	0	0	88,800	0	88,800	0	0	0	0	0	0	88,800
<b>Education, Youth and Sports</b>	0	85,765	568,693	654,458	0	20,742	0	20,742	0	0	0	0	431,733	431,733	1,106,933
Office of Departmental Head	0	85,765	0	85,765	0	20,742	0	20,742	0	0	0	0	0	0	106,507
Education	0	0	568,693	568,693	0	0	0	0	0	0	0	0	431,733	431,733	1,000,426
<b>Health</b>	599,243	516,883	741,255	1,857,381	0	37,000	0	37,000	0	0	0	1,997,377	7,884,231	9,881,607	11,780,989
Office of District Medical Officer of Health	0	42,883	0	42,883	0	0	0	0	0	0	0	0	0	0	42,883
Environmental Health Unit	599,243	474,000	195,909	1,269,152	0	37,000	0	37,000	0	0	0	1,997,377	7,630,000	9,627,377	10,938,529
Hospital services	0	0	545,346	545,346	0	0	0	0	0	0	0	0	254,231	254,231	799,577
<b>Waste Management</b>	104,678	0	0	104,678	0	0	0	0	0	0	0	0	0	0	104,678
	104,678	0	0	104,678	0	0	0	0	0	0	0	0	0	0	104,678
<b>Social Welfare &amp; Community Development</b>	431,658	74,377	0	506,036	0	43,000	0	43,000	0	0	0	0	0	0	549,036
Social Welfare	175,186	70,439	0	245,625	0	28,000	0	28,000	0	0	0	0	0	0	273,625
Community Development	256,472	3,939	0	260,411	0	15,000	0	15,000	0	0	0	0	0	0	275,411
<b>Infrastructure Delivery and Management</b>	493,768	535,972	2,003,299	3,033,039	0	296,800	1,378,865	1,675,665	0	0	0	0	2,308,286	2,308,286	7,081,990
<b>Central Administration</b>	0	360,000	0	360,000	0	0	0	0	0	0	0	0	0	0	360,000
Administration (Assembly Office)	0	360,000	0	360,000	0	0	0	0	0	0	0	0	0	0	360,000
<b>Physical Planning</b>	99,868	116,067	0	215,935	0	51,800	0	51,800	0	0	0	0	0	0	267,735
Town and Country Planning	99,868	116,067	0	215,935	0	51,800	0	51,800	0	0	0	0	0	0	267,735

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Works	314,276	27,992	1,903,299	2,245,566	0	245,000	1,158,865	1,403,865	0	0	0	0	806,852	806,852	4,521,284
Public Works	296,343	0	1,803,299	2,099,642	0	245,000	958,865	1,203,865	0	0	0	0	806,852	806,852	4,175,359
Feeder Roads	17,932	27,992	100,000	145,924	0	0	200,000	200,000	0	0	0	0	0	0	345,924
Urban Roads	79,625	31,913	100,000	211,538	0	0	220,000	220,000	0	0	0	0	1,501,434	1,501,434	1,932,971
	79,625	31,913	100,000	211,538	0	0	220,000	220,000	0	0	0	0	1,501,434	1,501,434	1,932,971
Economic Development	334,098	45,763	0	379,861	0	59,505	0	59,505	0	0	0	75,000	0	75,000	514,366
Agriculture	334,098	45,763	0	379,861	0	11,505	0	11,505	0	0	0	75,000	0	75,000	466,366
	334,098	45,763	0	379,861	0	11,505	0	11,505	0	0	0	75,000	0	75,000	466,366
Trade, Industry and Tourism	0	0	0	0	0	48,000	0	48,000	0	0	0	0	0	0	48,000
Trade	0	0	0	0	0	48,000	0	48,000	0	0	0	0	0	0	48,000
Environmental Management	0	0	12,000	12,000	0	32,000	0	32,000	0	0	0	0	0	0	44,000
Disaster Prevention	0	0	12,000	12,000	0	32,000	0	32,000	0	0	0	0	0	0	44,000
	0	0	12,000	12,000	0	32,000	0	32,000	0	0	0	0	0	0	44,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	802,005
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>802,005</b>
Objective	000000	Compensation of Employees					802,005
Program	920001	Management and Administration					802,005
Sub-Program	9200011	SP1: General Administration					802,005
Operation	000000		0.0	0.0	0.0		802,005
Wages and Salaries							802,005
2111001 Established Post							802,005



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		2,531,083
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0301200	Weija - MALLAM			

<b>Compensation of employees [GFS]</b>					<b>773,800</b>	
Objective	000000	Compensation of Employees			773,800	
Program	920001	Management and Administration			773,800	
Sub-Program	9200011	SP1: General Administration			773,800	
Operation	000000		0.0	0.0	0.0	773,800

Wages and Salaries					771,800
2111106	Limited Engagements				10,800
2111208	Funeral Grants				15,000
2111209	Journalist Allowance				15,000
2111213	Night Watchman Allowance				2,000
2111214	Protocol Commission				10,000
2111216	Rotational Head of Department Allowance				10,000
2111221	Training Allowance				10,000
2111224	Traditional Authority Allowance				10,000
2111225	Commissions				500,000
2111229	Acting Allowance				12,000
2111238	Overtime Allowance				15,000
2111242	Travel Allowance				7,000
2111243	Transfer Grants				65,000
2111244	Out of Station Allowance				50,000
2111248	Special Allowance/Honorarium				40,000
Social Contributions					2,000
2121004	End of Service Benefit (ESB)				2,000

<b>Use of goods and services</b>					<b>1,022,283</b>	
Objective	010202	2.2 Improve public expenditure management			903,483	
Program	920001	Management and Administration			903,483	
Sub-Program	9200011	SP1: General Administration			903,483	
Operation	710701	Internal management of the organisation	1.0	1.0	1.0	763,390

Use of goods and services					763,390
2210101	Printed Material & Stationery				90,000
2210102	Office Facilities, Supplies & Accessories				20,000
2210103	Refreshment Items				79,029
2210106	Oils and Lubricants				28,800
2210107	Electrical Accessories				2,000
2210109	Spare Parts				50,000
2210110	Specialised Stock				5,000
2210111	Other Office Materials and Consumables				15,000
2210114	Rations				50,000
2210120	Purchase of Petty Tools/Implements				10,000
2210201	Electricity charges				120,000
2210202	Water				12,000
2210203	Telecommunications				7,000
2210204	Postal Charges				1,000
2210301	Cleaning Materials				8,000
2210401	Office Accommodations				24,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210402	Residential Accommodations							12,000
	2210403	Rental of Office Equipment							1,200
	2210406	Rental of Vehicles							2,000
	2210408	Rental of Furniture & Fittings							2,000
	2210409	Rental of Plant & Equipment							20,000
	2210413	Lease of Communication Gardgerts							1,000
	2210503	Fuel & Lubricants - Official Vehicles							96,000
	2210511	Local travel cost							15,000
	2210516	Toll Charges and Tickets							1,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
	2210704	Hire of Venue							1,000
	2210705	Hotel Accommodation							10,000
	2210709	Allowances							20,000
	2210711	Public Education & Sensitization							15,000
	2210902	Official Celebrations							25,371
	2211304	Insurance-Official Vehicles							9,990
Operation	710702	<i>Internal management of the organisation-Statutory and other Sub-committee meetings in 2017</i>		1.0	1.0	1.0			<b>88,453</b>
	Use of goods and services								88,453
	2210511	Local travel cost							2,000
	2210708	Refreshments							33,293
	2210709	Allowances							28,220
	2210905	Assembly Members Sittings All							24,940
Operation	710703	<i>Internal management of the organisation-Organize 4 General Assembly and Executive Committee meetings 2017</i>		1.0	1.0	1.0			<b>51,640</b>
	Use of goods and services								51,640
	2210103	Refreshment Items							20,800
	2210203	Telecommunications							200
	2210408	Rental of Furniture & Fittings							640
	2210503	Fuel & Lubricants - Official Vehicles							1,200
	2210511	Local travel cost							3,200
	2210704	Hire of Venue							400
	2210709	Allowances							720
	2210905	Assembly Members Sittings All							24,480
Objective	070504	<i>5.4 Improve the responsiveness of public service delivery</i>							<b>88,800</b>
Program	920002	<i>Social Services Delivery</i>							<b>88,800</b>
Sub-Program	9200023	<i>SP2.3 Environmental Health and sanitation Services</i>							<b>88,800</b>
Operation	710710	<i>Cleaning and General Services - Implement Assembly members sanitation fund</i>		1.0	1.0	1.0			<b>88,800</b>
	Use of goods and services								88,800
	2210904	Assembly Members Special Allow							88,800
Objective	070603	<i>6.3 Promote social accountability in the public policy cycle</i>							<b>30,000</b>
Program	920001	<i>Management and Administration</i>							<b>30,000</b>
Sub-Program	9200011	<i>SP1: General Administration</i>							<b>30,000</b>
Operation	710711	<i>Evaluation and Impact Assessment Activities - Town hall meetings</i>		1.0	1.0	1.0			<b>30,000</b>
	Use of goods and services								30,000
	2210711	Public Education & Sensitization							30,000
	<b>Other expense</b>								<b>35,000</b>
Objective	010202	<i>2.2 Improve public expenditure management</i>							<b>35,000</b>
Program	920001	<i>Management and Administration</i>							<b>35,000</b>
Sub-Program	9200011	<i>SP1: General Administration</i>							<b>35,000</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	710701	Internal management of the organisation	1.0	1.0	1.0	<b>35,000</b>
Miscellaneous other expense						35,000
	2821002	Professional fees				15,000
	2821009	Donations				10,000
	2821012	Scholarship/Awards				10,000
<b>Non Financial Assets</b>						<b>700,000</b>
Objective	010202	2.2 Improve public expenditure management				700,000
Program	920001	Management and Administration				700,000
Sub-Program	9200011	SP1: General Administration				700,000
Project	710704	Internal management of the organisation-Procure 5No vehicles and Office Equipment for operations	1.0	1.0	1.0	<b>680,000</b>
Fixed assets						680,000
	3112101	Motor Vehicle				600,000
	3112211	Office Equipment				80,000
Project	710707	Internal management of the organisation - Contingency	1.0	1.0	1.0	<b>20,000</b>
Fixed assets						20,000
	3111365	WIP Workshop				20,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>			<b>360,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Grants</b>						<b>360,000</b>
Objective	061305	1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns				360,000
Program	920003	Infrastructure Delivery and Management				360,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				360,000
Operation	710708	Acquisition of Immovable and Movable Assets - MP's projects	1.0	1.0	1.0	<b>360,000</b>
To other general government units						360,000
	2632102	MP capital development projects				360,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<b>Total By Fund Source</b>	375,765
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	010202	2.2 Improve public expenditure management					100,000
Program	920001	Management and Administration					100,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	710706	Protocol Services - Maintain Security		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210114 Rations							50,000
Sub-Program	9200013	SP3: Human Resource					50,000
Operation	710705	Manpower Skills Development - Implement the Capacity Building plan for 2017		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Objective	070603	6.3 Promote social accountability in the public policy cycle					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					20,000
Operation	710712	Evaluation and Impact Assessment Activities - Monitoring of Projects		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
<b>Non Financial Assets</b>							<b>255,765</b>
Objective	010202	2.2 Improve public expenditure management					170,000
Program	920001	Management and Administration					170,000
Sub-Program	9200011	SP1: General Administration					170,000
Project	710704	Internal management of the organisation-Procure 5No vehicles and Office Equipment for operations		1.0	1.0	1.0	50,000
Fixed assets							50,000
3112211 Office Equipment							50,000
Project	710707	Internal management of the organisation - Contingency		1.0	1.0	1.0	120,000
Fixed assets							120,000
3111365 WIP Workshop							120,000
Objective	061305	1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns					85,765
Program	920001	Management and Administration					85,765
Sub-Program	9200011	SP1: General Administration					85,765
Project	710709	Acquisition of Immovable and Movable Assets - Strengthen Zonal Councils		1.0	1.0	1.0	85,765
Fixed assets							85,765

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3112211 Office Equipment						85,765	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>	51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Grants</b>						<b>51,413</b>	
Objective	010202	2.2 Improve public expenditure management					51,413
Program	920001	Management and Administration					51,413
Sub-Program	9200013	SP3: Human Resource					51,413
Operation	710705	Manpower Skills Development - Implement the Capacity Building plan for 2017		1.0	1.0	1.0	51,413
To other general government units						51,413	
2631106 DDF Capacity Building Grants						51,413	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<b>Total By Fund Source</b>	156,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>						<b>156,000</b>	
Objective	010201	2.1 Improve fiscal revenue mobilization and management					156,000
Program	920001	Management and Administration					156,000
Sub-Program	9200012	SP2: Finance					156,000
Operation	000004	Revenue Collection - Implement RIAP		1.0	1.0	1.0	156,000
Use of goods and services						156,000	
2210801 Local Consultants Fees						156,000	
<b>Total Cost Centre</b>						<b>4,276,266</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	603,005	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1070102001	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Compensation of employees [GFS]</b>				<b>603,005</b>	
Objective	000000	Compensation of Employees		603,005	
Program	920001	Management and Administration		603,005	
Sub-Program	9200011	SP1: General Administration		603,005	
Operation	000000	0.0	0.0	0.0	603,005
Wages and Salaries				533,633	
	2111102	Monthly paid & casual labour		533,633	
Social Contributions				69,372	
	2121001	13% SSF Contribution		69,372	
<b>Total Cost Centre</b>				<b>603,005</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				20,742
Function Code	70980	Education n.e.c					
Organisation	1070301001	Ga South Municipal-Weija Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>20,742</b>
Objective	060103	1.3. Improve management of education service delivery					20,742
Program	920002	Social Services Delivery					20,742
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,742
Operation	710713	Management and Monitoring Policies, Programmes and Projects- Organise MEOC meetings, Mgt and Circuit Supervisors monitor and supervise Schools- IGF	1.0	1.0	1.0		13,144
Use of goods and services							13,144
2210702 Visits, Conferences / Seminars (Local)							13,144
Operation	710714	Manpower Skills Development - Train headteachers	1.0	1.0	1.0		1,598
Use of goods and services							1,598
2210702 Visits, Conferences / Seminars (Local)							1,598
Operation	710716	Evaluation and Impact Assessment Activities- monitor and supervise non formal education	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel & Transportation							3,000
Operation	710717	Manpower Skills Development - recruit new learners, train them in IGA activities	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel & Transportation							1,000
2210702 Visits, Conferences / Seminars (Local)							2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<b>Total By Fund Source</b>	85,765	
Function Code	70980	Education n.e.c						
Organisation	1070301001	Ga South Municipal-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0301200	Weija - MALLAM						
<b>Use of goods and services</b>							<b>55,765</b>	
Objective	060103	1.3. Improve management of education service delivery					55,765	
Program	920002	Social Services Delivery					55,765	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					55,765	
Operation	710715	Information, Education and Communication (Municipal Education Fund)			1.0	1.0	1.0	55,765
Use of goods and services							55,765	
2210702 Visits, Conferences / Seminars (Local)							55,765	
<b>Other expense</b>							<b>30,000</b>	
Objective	060103	1.3. Improve management of education service delivery					30,000	
Program	920002	Social Services Delivery					30,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					30,000	
Operation	710715	Information, Education and Communication (Municipal Education Fund)			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821019 Scholarship & Bursaries							30,000	
<b>Total Cost Centre</b>							<b>106,507</b>	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				568,693
Function Code	70912	Primary education					
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>568,693</b>
Objective	060104	1.4. Improve quality of teaching and learning					568,693
Program	920002	Social Services Delivery					568,693
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					568,693
Project	710621	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets- Renovate Nsuobri Classroom blk	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111256 WIP School Buildings							50,000
Project	710718	Acquisition of Immovable and Movable Assets - Construct teachers quarters at Akweiman and Procure 1000 desks	1.0	1.0	1.0		220,000
Fixed assets							220,000
3111153 WIP Bungalows/Flat							100,000
3113160 WIP Furniture and Fittings							120,000
Project	710719	Acquisition of Immovable and Movable Assets - Construct 2No. 6unit Classroom block Langma SHS and Kokrobite	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111255 WIP Office Buildings							100,000
Project	710720	Acquisition of Immovable and Movable Assets- Complete 3No. Classrooms (Amuman, Aplaku and Avornyokope)	1.0	1.0	1.0		198,693
Fixed assets							198,693
3111256 WIP School Buildings							198,693
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				431,733
Function Code	70912	Primary education					
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>431,733</b>
Objective	060104	1.4. Improve quality of teaching and learning					431,733
Program	920002	Social Services Delivery					431,733
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					431,733
Project	710719	Acquisition of Immovable and Movable Assets - Construct 2No. 6unit Classroom block Langma SHS and Kokrobite	1.0	1.0	1.0		431,733
Fixed assets							431,733
3111256 WIP School Buildings							431,733
<b>Total Cost Centre</b>							<b>1,000,426</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	42,883	
Function Code	70721	General Medical services (IS)						
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0301200	Weija - MALLAM						
<b>Use of goods and services</b>							<b>42,883</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					21,441	
Program	920002	Social Services Delivery					21,441	
Sub-Program	9200022	SP2.2 Public Health Services and management					21,441	
Operation	710722	Implementation of HIV/AIDS related programmes - Malaria and Immunisation programs			1.0	1.0	1.0	21,441
Use of goods and services							21,441	
2210711 Public Education & Sensitization							21,441	
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					21,441	
Program	920002	Social Services Delivery					21,441	
Sub-Program	9200022	SP2.2 Public Health Services and management					21,441	
Operation	710723	Implementation of HIV/AIDS related programmes - HIV			1.0	1.0	1.0	11,500
Use of goods and services							11,500	
2210103 Refreshment Items							3,000	
2210511 Local travel cost							4,000	
2210709 Allowances							4,500	
Operation	710724	Implementation of HIV/AIDS related programmes- HIV programs			1.0	1.0	1.0	9,941
Use of goods and services							9,941	
2210702 Visits, Conferences / Seminars (Local)							9,941	
<b>Total Cost Centre</b>							<b>42,883</b>	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	599,243
Function Code	70740	Public health services		
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_ Greater Accra		
Location Code	0301200	Weija - MALLAM		

				<b>Compensation of employees [GFS]</b>	<b>599,243</b>	
Objective	000000	Compensation of Employees			599,243	
Program	920002	Social Services Delivery			599,243	
Sub-Program	9200022	SP2.2 Public Health Services and management			509,047	
Operation	000000		0.0	0.0	0.0	509,047

				Wages and Salaries	509,047	
				2111001 Established Post	509,047	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			90,196	
Operation	000000		0.0	0.0	0.0	90,196

				Wages and Salaries	90,196
				2111001 Established Post	90,196

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12000		<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_ Greater Accra		
Location Code	0301200	Weija - MALLAM		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			5,000	
Program	920002	Social Services Delivery			5,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			5,000	
Operation	710730	Information, Education and Communication - Screening of food vendors	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
				2210103 Refreshment Items	5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				37,000
Function Code	70740	Public health services					
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_ Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>37,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					37,000
Program	920002	Social Services Delivery					37,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					37,000
Operation	710725	Policies and Programme Review Activities - Review DESSAP	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							1,000
2210509 Other Travel & Transportation							2,000
2210709 Allowances							2,000
Operation	710730	Information, Education and Communication - Screening of food vendors	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210709 Allowances							3,000
Operation	710731	Management and Monitoring Policies, Programmes and Projects - Routine inspection	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210503 Fuel & Lubricants - Official Vehicles							4,000
Operation	710732	Information, Education and Communication - Operation of toilets	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210511 Local travel cost							1,000
Operation	710733	Cleaning and General Services - Clean up exercises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210616 Sanitary Sites							20,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				669,909
Function Code	70740	Public health services					
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_ Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>474,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					474,000
Program	920002	Social Services Delivery					474,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					474,000
Operation	710733	Cleaning and General Services - Clean up exercises	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210301 Cleaning Materials							50,000
Operation	710734	Acquisition of Immovable and Movable Assets - Procure Sanitary Equipment ( 4No. Refuse containers, borla taxis)	1.0	1.0	1.0	64,000	
Use of goods and services							64,000
2210120 Purchase of Petty Tools/Implements							64,000
Operation	710735	Cleaning and General Services - Waste Landfill sites	1.0	1.0	1.0	360,000	
Use of goods and services							360,000
2210616 Sanitary Sites							360,000
<b>Non Financial Assets</b>							<b>195,909</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					195,909
Program	920002	Social Services Delivery					195,909
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					195,909
Project	710736	Acquisition of Immovable and Movable Assets - Completion of 3No toilets at Kokrobite, Weija and Mallam	1.0	1.0	1.0	195,909	
Fixed assets							195,909
3111353 WIP Toilets							195,909

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521	WBTF	<b>Total By Fund Source</b>				9,627,377
Function Code	70740	Public health services					
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_ Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>1,997,377</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					1,997,377
Program	920002	Social Services Delivery					1,997,377
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					1,997,377
Operation	710726	Information, Education and Communication- Promote and educate the public on construction of hold hold toilets	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210711 Public Education & Sensitization							200,000
Operation	710727	Management and Monitoring Policies, Programmes and Projects- GAMA programs ( monitoring of GAMA projects )	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210702 Visits, Conferences / Seminars (Local)							100,000
Operation	710728	Information, Education and Communication- GAMA consultancy services	1.0	1.0	1.0		1,697,377
Use of goods and services							1,697,377
2210801 Local Consultants Fees							1,697,377
<b>Non Financial Assets</b>							<b>7,630,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					7,630,000
Program	920002	Social Services Delivery					7,630,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					7,630,000
Project	710729	Acquisition of Immovable and Movable Assets - GAMA Institutional Toilets projects	1.0	1.0	1.0		7,630,000
Fixed assets							7,630,000
3111353 WIP Toilets							7,630,000
<b>Total Cost Centre</b>							<b>10,938,529</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>		<b>545,346</b>
Function Code	70731	General hospital services (IS)			
Organisation	1070403001	Ga South Municipal-Weija_Health_Hospital services_Greater Accra			
Location Code	0301200	Weija - MALLAM			

				<b>Non Financial Assets</b>		<b>545,346</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				<b>545,346</b>
Program	920002	Social Services Delivery				<b>545,346</b>
Sub-Program	9200022	SP2.2 Public Health Services and management				<b>545,346</b>
Project	710737	Acquisition of Immovable and Movable Assets -2No. CHPs compound at Akweiman and Akoteako	1.0	1.0	1.0	<b>350,000</b>
Fixed assets						<b>350,000</b>
3111252 WIP Clinics						<b>350,000</b>
Project	710738	Acquisition of Immovable and Movable Assets- Counterart fund -Accident centre	1.0	1.0	1.0	<b>45,346</b>
Fixed assets						<b>45,346</b>
3111251 WIP Hospitals						<b>45,346</b>
Project	710739	Acquisition of Immovable and Movable Assets- Construct Fence wall at Aplaku	1.0	1.0	1.0	<b>150,000</b>
Fixed assets						<b>150,000</b>
3111252 WIP Clinics						<b>150,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>		<b>250,000</b>
Function Code	70731	General hospital services (IS)			
Organisation	1070403001	Ga South Municipal-Weija_Health_Hospital services_Greater Accra			
Location Code	0301200	Weija - MALLAM			

				<b>Non Financial Assets</b>		<b>250,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				<b>250,000</b>
Program	920002	Social Services Delivery				<b>250,000</b>
Sub-Program	9200022	SP2.2 Public Health Services and management				<b>250,000</b>
Project	710740	Acquisition of Immovable and Movable Assets- Completion of Male and Female block at GSMA Hospital	1.0	1.0	1.0	<b>250,000</b>
Fixed assets						<b>250,000</b>
3111251 WIP Hospitals						<b>250,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			4,231
Function Code	70731	General hospital services (IS)				
Organisation	1070403001	Ga South Municipal-Weija_Health_Hospital services_ Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Non Financial Assets</b>						<b>4,231</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				4,231
Program	920002	Social Services Delivery				4,231
Sub-Program	9200022	SP2.2 Public Health Services and management				4,231
Project	710738	Acquisition of Immovable and Movable Assets- Counterart fund -Accident centre	1.0	1.0	1.0	4,231
Fixed assets						4,231
3111251 WIP Hospitals						4,231
<b>Total Cost Centre</b>						<b>799,577</b>



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i><b>Total By Fund Source</b></i>	<b>104,678</b>
Function Code	70510	Waste management					
Organisation	1070500001	Ga South Municipal-Weija Waste Management Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>104,678</b>
Objective	000000	Compensation of Employees					<b>104,678</b>
Program	920002	Social Services Delivery					<b>104,678</b>
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					<b>104,678</b>
Operation	000000		0.0	0.0	0.0		<b>104,678</b>
Wages and Salaries							<b>104,678</b>
2111001 Established Post							<b>104,678</b>
<i><b>Total Cost Centre</b></i>							<b>104,678</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				354,861
Function Code	70421	Agriculture cs					
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra				
Location Code	0301200	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>334,098</b>
Objective	000000	Compensation of Employees					334,098
Program	920004	Economic Development					334,098
Sub-Program	9200041	SP4.1 Agricultural Services and Management					334,098
Operation	000000		0.0	0.0	0.0		334,098
Wages and Salaries							334,098
2111001 Established Post							334,098
<b>Use of goods and services</b>							<b>20,763</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					20,763
Program	920004	Economic Development					20,763
Sub-Program	9200041	SP4.1 Agricultural Services and Management					20,763
Operation	710743	Food Security - Train technical staff	1.0	1.0	1.0		20,763
Use of goods and services							20,763
2210702 Visits, Conferences / Seminars (Local)							20,763

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	11,505
Function Code	70421	Agriculture cs		
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra	
Location Code	0301200	Weija - MALLAM		

				<b>Use of goods and services</b>	<b>11,505</b>	
Objective	030105	1.5. Improve institutional coordination for agriculture development			11,505	
Program	920004	Economic Development			11,505	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			11,505	
Operation	710744	Food Security - Train farmers in Grass Cutter, Rabbit, Bee Keeping soap making etc	1.0	1.0	1.0	2,307
Use of goods and services					2,307	
2210801 Local Consultants Fees					2,307	
Operation	710745	Food Security - Vaccinate sheep, goats and dogs	1.0	1.0	1.0	2,307
Use of goods and services					2,307	
2210116 Chemicals & Consumables					2,307	
Operation	710746	Food Security - Train farmers on biosecurity	1.0	1.0	1.0	2,307
Use of goods and services					2,307	
2210702 Visits, Conferences / Seminars (Local)					2,307	
Operation	710747	Food Security - Internal Mgt	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
2210503 Fuel & Lubricants - Official Vehicles					1,200	
Operation	710748	Food Security-Train staff on data collection	1.0	1.0	1.0	1,384
Use of goods and services					1,384	
2210701 Training Materials					1,384	
Operation	710942	Food Security - Identify, update and disseminate technological packages to assist farmers	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210702 Visits, Conferences / Seminars (Local)					2,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra	
Location Code	0301200	Weija - MALLAM		

				<b>Use of goods and services</b>	<b>25,000</b>	
Objective	030105	1.5. Improve institutional coordination for agriculture development			25,000	
Program	920004	Economic Development			25,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			25,000	
Operation	710741	Food Security- Farmers day organised	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210902 Official Celebrations					25,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000	
Function Code	70421	Agriculture cs						
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra					
Location Code	0301200	Weija - MALLAM						
<b>Use of goods and services</b>							<b>75,000</b>	
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					75,000	
Program	920004	Economic Development					75,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000	
Operation	710749	Food Security - Train staff and farmers to improve productivity of vegetables by end of 2017 -CIDA			1.0	1.0	1.0	8,280
Use of goods and services							8,280	
2210710 Staff Development							8,280	
Operation	710750	Food Security - Increase production in Poultry farming by linking farmers to approved breeds, credit facilities etc - CIDA			1.0	1.0	1.0	12,117
Use of goods and services							12,117	
2210702 Visits, Conferences / Seminars (Local)							12,117	
Operation	710751	Food Security -CIDA Programs organised to boost Agric production			1.0	1.0	1.0	54,603
Use of goods and services							54,603	
2210702 Visits, Conferences / Seminars (Local)							54,603	
<b>Total Cost Centre</b>							<b>466,366</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				130,935
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>99,868</b>
Objective	000000	Compensation of Employees					99,868
Program	920003	Infrastructure Delivery and Management					99,868
Sub-Program	9200032	SP3.2 Spatial planning					99,868
Operation	000000		0.0	0.0	0.0	99,868	
Wages and Salaries							99,868
2111001 Established Post							99,868
<b>Use of goods and services</b>							<b>31,067</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					31,067
Program	920003	Infrastructure Delivery and Management					31,067
Sub-Program	9200032	SP3.2 Spatial planning					31,067
Operation	710752	Planning and Policy Formulation-Prepare Land use plans, Revise and update plans, and approved two plans	1.0	1.0	1.0	31,067	
Use of goods and services							31,067
2210702 Visits, Conferences / Seminars (Local)							31,067

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				51,800
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>31,800</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					31,800
Program	920003	Infrastructure Delivery and Management					31,800
Sub-Program	9200032	SP3.2 Spatial planning					31,800
Operation	710752	Planning and Policy Formulation-Prepare Land use plans, Revise and update plans, and approved two plans	1.0	1.0	1.0		11,300
Use of goods and services							11,300
2210101 Printed Material & Stationery							6,000
2210702 Visits, Conferences / Seminars (Local)							5,300
Operation	710753	Planning and Policy Formulation - Print Brochures	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	710754	Planning and Policy Formulation -Design and mount a bill board to sensitise citizens on permitting process	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210711 Public Education & Sensitization							4,500
Operation	710757	Planning and Policy Formulation - Organise SAT and Technical Planning meetings to approve building permits within two -three months	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210103 Refreshment Items							5,000
2210509 Other Travel & Transportation							2,000
2210709 Allowances							4,000
<b>Other expense</b>							<b>20,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					20,000
Program	920003	Infrastructure Delivery and Management					20,000
Sub-Program	9200032	SP3.2 Spatial planning					20,000
Operation	710755	Planning and Policy Formulation - Implement the Street Naming Policy	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				85,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					5,000
Program	920003	Infrastructure Delivery and Management					5,000
Sub-Program	9200032	SP3.2 Spatial planning					5,000
Operation	710756	Planning and Policy Formulation - Support to implement buffer zones, open spaces and promote greening of the environment	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
<b>Other expense</b>							<b>80,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					80,000
Program	920003	Infrastructure Delivery and Management					80,000
Sub-Program	9200032	SP3.2 Spatial planning					80,000
Operation	710755	Planning and Policy Formulation - Implement the Street Naming Policy	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821018 Civic Numbering/Street Naming							80,000
<b>Total Cost Centre</b>							<b>267,735</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>	179,125
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				<b>Compensation of employees [GFS]</b>	<b>175,186</b>	
Objective	000000	Compensation of Employees			175,186	
Program	920002	Social Services Delivery			175,186	
Sub-Program	9200025	SP2.5 Social Welfare and community services			175,186	
Operation	000000		0.0	0.0	0.0	175,186

Wages and Salaries						175,186
2111001	Established Post					175,186

				<b>Use of goods and services</b>	<b>3,939</b>	
Objective	061001	8.2. Make social protect'n effective by targeting the poor & vulnerable				3,939
Program	920002	Social Services Delivery				3,939
Sub-Program	9200025	SP2.5 Social Welfare and community services				3,939
Operation	710658	Gender Related Activities -Implement Community care programs - LEAP	1.0	1.0	1.0	3,939

Use of goods and services						3,939
2210702	Visits, Conferences / Seminars (Local)					3,939

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>	28,000
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				<b>Use of goods and services</b>	<b>28,000</b>	
Objective	061001	8.2. Make social protect'n effective by targeting the poor & vulnerable				28,000
Program	920002	Social Services Delivery				28,000
Sub-Program	9200025	SP2.5 Social Welfare and community services				28,000
Operation	710658	Gender Related Activities -Implement Community care programs - LEAP	1.0	1.0	1.0	17,575

Use of goods and services						17,575
2210102	Office Facilities, Supplies & Accessories					17,575

Operation	710759	Gender Related Activities - Create awareness on child rights, child protection and justice administration	1.0	1.0	1.0	10,425
Use of goods and services						10,425
2210711	Public Education & Sensitization					10,425



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	66,500	
Function Code	71040	Family and children						
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301200	Weija - MALLAM						
<b>Other expense</b>							<b>66,500</b>	
Objective	071104	11.4. Ensure effective integration of PWDs into society					66,500	
Program	920002	Social Services Delivery					66,500	
Sub-Program	9200025	SP2.5 Social Welfare and community services					66,500	
Operation	710760	Gender Related Activities - Support PWD in the Municipality			1.0	1.0	1.0	66,500
Miscellaneous other expense							66,500	
2821021 Grants to Households							66,500	
<b>Total Cost Centre</b>							<b>273,625</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				260,411
Function Code	70620	Community Development					
Organisation	1070803001	Ga South Municipal-Weija Social Welfare & Community Development Community Development Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>256,472</b>
Objective	000000	Compensation of Employees					256,472
Program	920002	Social Services Delivery					256,472
Sub-Program	9200025	SP2.5 Social Welfare and community services					256,472
Operation	000000		0.0	0.0	0.0	256,472	
Wages and Salaries							256,472
2111001 Established Post							256,472
<b>Use of goods and services</b>							<b>3,939</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes					3,939
Program	920002	Social Services Delivery					3,939
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,939
Operation	710763	Gender Related Activities -Develop entrepreneurial skills of women and girls	1.0	1.0	1.0	3,939	
Use of goods and services							3,939
2210511 Local travel cost							3,939
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				15,000
Function Code	70620	Community Development					
Organisation	1070803001	Ga South Municipal-Weija Social Welfare & Community Development Community Development Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes					15,000
Program	920002	Social Services Delivery					15,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					15,000
Operation	710761	Gender Related Activities -Organise a sensitisation program on Gender discrimination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	710762	Gender Related Activities -Participate in World's women's day to celebrate women	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210902 Official Celebrations							5,000
<b>Total Cost Centre</b>							<b>275,411</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	296,343
Function Code	70610	Housing development		
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Compensation of employees [GFS]	296,343
Objective	000000	Compensation of Employees			296,343
Program	920003	Infrastructure Delivery and Management			296,343
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			296,343
Operation	000000		0.0 0.0 0.0		296,343

Wages and Salaries				296,343
2111001	Established Post			296,343

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12000		<i>Total By Fund Source</i>	65,000
Function Code	70610	Housing development		
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Use of goods and services	65,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			65,000
Program	920003	Infrastructure Delivery and Management			65,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			65,000
Operation	710765	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Maintain Assembly's Property in 2017	1.0 1.0 1.0		65,000

Use of goods and services				65,000
2210601	Roads, Driveways & Grounds			50,000
2210602	Repairs of Residential Buildings			15,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,203,865
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>245,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					245,000
Program	920003	Infrastructure Delivery and Management					245,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					245,000
Operation	710765	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Maintain Assembly's Property in 2017	1.0	1.0	1.0		245,000
Use of goods and services							245,000
2210502 Maintenance & Repairs - Official Vehicles							120,000
2210603 Repairs of Office Buildings							20,000
2210604 Maintenance of Furniture & Fixtures							10,000
2210606 Maintenance of General Equipment							20,000
2210612 Public Toilets							25,000
2210616 Sanitary Sites							50,000
<b>Non Financial Assets</b>							<b>958,865</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					958,865
Program	920003	Infrastructure Delivery and Management					958,865
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					958,865
Project	710764	Acquisition of Immovable and Movable Assets -Support Self help projects and Assembly member electoral project fund	1.0	1.0	1.0		520,000
Fixed assets							520,000
3111256 WIP School Buildings							520,000
Project	710770	Acquisition of Immovable and Movable Assets - Acquisition of land	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111103 Bungalows/Flats							50,000
Project	710772	Acquisition of Immovable and Movable Assets- Continuation and Completion of Office Complex	1.0	1.0	1.0		388,865
Fixed assets							388,865
3111255 WIP Office Buildings							388,865

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,803,299
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>1,803,299</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					1,275,097
Program	920003	Infrastructure Delivery and Management					1,275,097
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,275,097
Project	710764	Acquisition of Immovable and Movable Assets -Support Self help projects and Assembly member electoral project fund	1.0	1.0	1.0		214,413
Fixed assets							214,413
3111358 WIP Bridges							214,413
Project	710766	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Rehabilitation of Hobor market	1.0	1.0	1.0		117,000
Fixed assets							117,000
3111354 WIP Markets							117,000
Project	710767	Acquisition of Immovable and Movable Assets - 2no. Zonal council Offices	1.0	1.0	1.0		239,842
Fixed assets							239,842
3111255 WIP Office Buildings							239,842
Project	710768	Acquisition of Immovable and Movable Assets - Construction of 1No. Zonal Council office at Obom	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111255 WIP Office Buildings							100,000
Project	710769	Acquisition of Immovable and Movable Assets - Completion of 2No. Lorry park sheds at Kokroko	1.0	1.0	1.0		82,401
Fixed assets							82,401
3111355 WIP Car/Lorry Park							82,401
Project	710771	Acquisition of Immovable and Movable Assets - Counterpart for Municipal Court	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111255 WIP Office Buildings							200,000
Project	710772	Acquisition of Immovable and Movable Assets- Continuation and Completion of Office Complex	1.0	1.0	1.0		321,441
Fixed assets							321,441
3111255 WIP Office Buildings							321,441
Objective	050801	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities					396,202
Program	920003	Infrastructure Delivery and Management					396,202
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					396,202
Project	710773	Acquisition of Immovable and Movable Assets - Tenbibien Police station	1.0	1.0	1.0		66,202
Fixed assets							66,202
3111255 WIP Office Buildings							66,202
Project	710774	Acquisition of Immovable and Movable Assets - Construction 2No. Police stations ( Danchira, Amanfrom) and accommodation at Tenbibien	1.0	1.0	1.0		330,000
Fixed assets							330,000
3111158 WIP-Barracks							150,000
3111255 WIP Office Buildings							180,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				132,000
Program	920003	Infrastructure Delivery and Management				132,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				132,000
Project	710779	Acquisition of Immovable and Movable Assets - Complete payment on drilling of 25No. Boreholes in the Municipality	1.0	1.0	1.0	42,000
Fixed assets						42,000
3113110 Water Systems						42,000
Project	710780	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Rehabilitation of boreholes and support MWST in the Municipality	1.0	1.0	1.0	90,000
Fixed assets						90,000
3113162 WIP Water Systems						90,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				698,462
Function Code	70610	Housing development				<i>Total By Fund Source</i>
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Non Financial Assets</b>						<b>698,462</b>
Objective	050801	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities				621,211
Program	920003	Infrastructure Delivery and Management				621,211
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				621,211
Project	710774	Acquisition of Immovable and Movable Assets - Construction 2No. Police stations ( Danchira, Amanfrom) and accommodation at Tenbibien	1.0	1.0	1.0	296,211
Fixed assets						296,211
3111256 WIP School Buildings						296,211
Project	710777	Acquisition of Immovable and Movable Assets - Wall and pave Municipal Court area	1.0	1.0	1.0	310,000
Fixed assets						310,000
3111255 WIP Office Buildings						310,000
Project	710778	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Renovation of Gbawe Police Station - rention	1.0	1.0	1.0	15,000
Fixed assets						15,000
3111255 WIP Office Buildings						15,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				77,251
Program	920003	Infrastructure Delivery and Management				77,251
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				77,251
Project	710779	Acquisition of Immovable and Movable Assets - Complete payment on drilling of 25No. Boreholes in the Municipality	1.0	1.0	1.0	77,251
Fixed assets						77,251
3113110 Water Systems						77,251

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				108,391
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>108,391</b>
Objective	050801	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities					108,391
Program	920003	Infrastructure Delivery and Management					108,391
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					108,391
Project	710775	Acquisition of Immovable and Movable Assets - Retention on Accident centre and Health Directorate	1.0	1.0	1.0		42,266
Fixed assets							42,266
3111255 WIP Office Buildings							42,266
Project	710776	Acquisition of Immovable and Movable Assets - Continuation and Completion of 2 Storey Municipal Court	1.0	1.0	1.0		66,125
Fixed assets							66,125
3111255 WIP Office Buildings							66,125
<b>Total Cost Centre</b>							<b>4,175,359</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				45,924
Function Code	70451	Road transport					
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>17,932</b>
Objective	000000	Compensation of Employees					17,932
Program	920003	Infrastructure Delivery and Management					17,932
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					17,932
Operation	000000		0.0	0.0	0.0	17,932	
Wages and Salaries							17,932
2111001 Established Post							17,932
<b>Use of goods and services</b>							<b>27,992</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					27,992
Program	920003	Infrastructure Delivery and Management					27,992
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					27,992
Operation	710783	Internal management of the organisation - Internal Administration of Feeder Roads Office -GOG	1.0	1.0	1.0	27,992	
Use of goods and services							27,992
2210505 Running Cost - Official Vehicles							27,992
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					200,000
Program	920003	Infrastructure Delivery and Management					200,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					200,000
Project	710781	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Reshape feeder roads	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111360 WIP Feeder Roads							150,000
Project	710782	Acquisition of Immovable and Movable Assets - Construction of footbridge over river Honise	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111358 WIP Bridges							50,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				100,000
Program	920003	Infrastructure Delivery and Management				100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				100,000
Project	710781	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Reshape feeder roads	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111360 WIP Feeder Roads						100,000
<b>Total Cost Centre</b>						<b>345,924</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				48,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1071102001	Ga South Municipal-Weija Trade, Industry and Tourism Trade Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>48,000</b>
Objective	010401	4.1 Improve trade competitiveness					16,000
Program	920004	Economic Development					16,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					16,000
Operation	710784	Information, Education and Communication -Sensitise communities on formation of Cooperative unions	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Operation	710785	Manpower Skills Development -Form cooperative groups ( women and Youth in Agric groups)	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							2,000
2210511 Local travel cost							1,000
Operation	710786	Manpower Skills Development -Train Cooperative groups on leadership skills, book keeping and good health	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210103 Refreshment Items							10,000
2210704 Hire of Venue							1,000
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry					32,000
Program	920004	Economic Development					32,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					32,000
Operation	710787	Manpower Skills Development -Equip 300 potential clients with entrepreneurial skills	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	710788	Manpower Skills Development-Equip 175 clients adopting technology with business and mangerial skills	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Operation	710789	Management and Monitoring Policies, Programmes and Projects - Organise follow up on trained clients	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
<b>Total Cost Centre</b>							<b>48,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)					20,000
Organisation	1071200001	Ga South Municipal-Weija Budget and Rating Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	070401	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					20,000
Operation	710790	Budget Preparation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
<b>Total Cost Centre</b>							<b>20,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				32,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1071500001	Ga South Municipal-Weija Disaster Prevention	Greater Accra				
Location Code	0301200	Weija - MALLAM					
<b>Use of goods and services</b>							<b>32,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					32,000
Program	920005	Environmental Management					32,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					32,000
Operation	710792	Information, Education and Communication -Sensitise School Children on Disaster prevention and celebrate world disaster day	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210711 Public Education & Sensitization							2,000
2210902 Official Celebrations							5,000
Operation	710793	Manpower Skills Development -Form and maintain Disaster Volunteer Groups( DVGs)	1.0	1.0	1.0	22,000	
Use of goods and services							22,000
2210111 Other Office Materials and Consumables							1,000
2210120 Purchase of Petty Tools/Implements							20,000
2210511 Local travel cost							1,000
Operation	710794	Climate change policy and programmes Acquire, plant and maintain seedling to green the Municipality	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210111 Other Office Materials and Consumables							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				12,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1071500001	Ga South Municipal-Weija Disaster Prevention	Greater Accra				
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>12,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					12,000
Program	920005	Environmental Management					12,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					12,000
Project	710791	Acquisition of Immovable and Movable Assets -Procure 4No motorbikes for NADMO office	1.0	1.0	1.0	12,000	
Fixed assets							12,000
3112105 Motor Bike, bicycles etc							12,000
<b>Total Cost Centre</b>							<b>44,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	111,538
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Compensation of employees [GFS]	79,625	
Objective	000000	Compensation of Employees			79,625	
Program	920003	Infrastructure Delivery and Management			79,625	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			79,625	
Operation	000000		0.0	0.0	0.0	79,625

Wages and Salaries				79,625
2111001 Established Post				79,625

				Use of goods and services	31,913	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			31,913	
Program	920003	Infrastructure Delivery and Management			31,913	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			31,913	
Operation	710799	Internal management of the organisation - Internal administration of Urban Roads Office - GOG	1.0	1.0	1.0	31,913

Use of goods and services				31,913
2210505 Running Cost - Official Vehicles				31,913

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	220,000
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Non Financial Assets	220,000	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			220,000	
Program	920003	Infrastructure Delivery and Management			220,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			120,000	
Project	710795	Acquisition of Immovable and Movable Assets -Construction of 0.6km U- drains at Mallam Taxi rank	1.0	1.0	1.0	120,000

Fixed assets				120,000	
3111363 WIP Drainage				120,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			100,000

Project	710798	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-Reshaping, routine maintenance of roads in the Municipality	1.0	1.0	1.0	100,000
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Fixed assets				100,000
3111361 WIP Urban Roads				100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					100,000
Project	710798	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-Reshaping, routine maintenance of roads in the Municipality	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111361 WIP Urban Roads							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				21,559
Function Code	70451	Road transport					
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>21,559</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					21,559
Program	920003	Infrastructure Delivery and Management					21,559
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					21,559
Project	710797	Acquisition of Immovable and Movable Assets -Completion of Aplaku road project -DDF	1.0	1.0	1.0		21,559
Fixed assets							21,559
3111361 WIP Urban Roads							21,559
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				1,479,875
Function Code	70451	Road transport					
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>1,479,875</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					1,479,875
Program	920003	Infrastructure Delivery and Management					1,479,875
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					1,479,875
Project	710796	Acquisition of Immovable and Movable Assets -Continuation of Ayigbe Town roads -UDG	1.0	1.0	1.0		1,479,875
Fixed assets							1,479,875
3111361 WIP Urban Roads							1,479,875
<b>Total Cost Centre</b>							<b>1,932,971</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Vote*

**25,721,263**

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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ga South Municipal-Weija	2,765,452	1,398,759	3,581,012	7,745,224	1,376,805	1,546,330	2,078,865	5,002,000	0	0	0	2,279,790	10,624,250	12,904,039	25,721,263
Management and Administration	802,005	140,000	255,765	1,197,770	1,376,805	968,483	700,000	3,045,288	0	0	0	207,413	0	207,413	4,450,472
SP1: General Administration	802,005	50,000	255,765	1,107,770	1,376,805	968,483	700,000	3,045,288	0	0	0	0	0	0	4,153,059
SP2: Finance	0	0	0	0	0	0	0	0	0	0	0	156,000	0	156,000	156,000
SP3: Human Resource	0	50,000	0	50,000	0	0	0	0	0	0	0	51,413	0	51,413	101,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Social Services Delivery	1,135,580	677,025	1,309,949	3,122,553	0	189,542	0	189,542	0	0	0	1,997,377	8,315,964	10,313,340	13,630,435
SP2.1 Education, youth & sports and Library services	0	85,765	568,693	654,458	0	20,742	0	20,742	0	0	0	0	431,733	431,733	1,106,933
SP2.2 Public Health Services and management	509,047	42,883	545,346	1,097,276	0	0	0	0	0	0	0	0	254,231	254,231	1,351,506
SP2.3 Environmental Health and sanitation Services	194,875	474,000	195,909	864,784	0	125,800	0	125,800	0	0	0	1,997,377	7,630,000	9,627,377	10,622,961
SP2.5 Social Welfare and community services	431,658	74,377	0	506,036	0	43,000	0	43,000	0	0	0	0	0	0	549,036
Infrastructure Delivery and Management	493,768	535,972	2,003,299	3,033,039	0	296,800	1,378,865	1,675,665	0	0	0	0	2,308,286	2,308,286	7,081,990
SP3.1 Urban Roads and Transport services	97,557	31,913	0	129,470	0	0	120,000	120,000	0	0	0	0	1,501,434	1,501,434	1,750,904
SP3.2 Spatial planning	99,868	116,067	0	215,935	0	51,800	0	51,800	0	0	0	0	0	0	267,735
SP3.3 Public Works, rural housing and water management	296,343	387,992	2,003,299	2,687,634	0	245,000	1,258,865	1,503,865	0	0	0	0	806,852	806,852	5,063,351
Economic Development	334,098	45,763	0	379,861	0	59,505	0	59,505	0	0	0	75,000	0	75,000	514,366
SP4.1 Agricultural Services and Management	334,098	45,763	0	379,861	0	11,505	0	11,505	0	0	0	75,000	0	75,000	466,366
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	48,000	0	48,000	0	0	0	0	0	0	48,000
Environmental Management	0	0	12,000	12,000	0	32,000	0	32,000	0	0	0	0	0	0	44,000
SP5.1 Disaster prevention and Management	0	0	12,000	12,000	0	32,000	0	32,000	0	0	0	0	0	0	44,000



# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Ga South Municipal-Weija</b>	0	0	0	16,284,127	15,852,394	16,446,968
<b>Management and Administration</b>	0	0	0	955,765	955,765	965,323
Internal management of the organisation-Procure 5No vehicles and Office Equipment for operations	0	0	0	730,000	730,000	737,300
Internal management of the organisation - Contingency	0	0	0	140,000	140,000	141,400
Acquisition of Immovable and Movable Assets - Strengthen Zonal Councils	0	0	0	85,765	85,765	86,623
<b>Social Services Delivery</b>	0	0	0	9,625,913	9,194,180	9,722,172
Acquisition of Immovable and Movable Assets - Construct teachers quarters at Akweiman and Procure 1000 desks	0	0	0	220,000	220,000	222,200
Acquisition of Immovable and Movable Assets - Construct 2No. 6unit Classroom block Langma SHS and Kokrobite	0	0	0	531,733	100,000	537,050
Acquisition of Immovable and Movable Assets- Complete 3No. Classrooms (Amuman, Aplaku and Avornyokope)	0	0	0	198,693	198,693	200,680
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets- Renovate Nsuobri Classroom blk	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets -2No. CHPs compound at Akweiman and Akoteako	0	0	0	350,000	350,000	353,500
Acquisition of Immovable and Movable Assets- Counterart fund - Accident centre	0	0	0	49,577	49,577	50,073
Acquisition of Immovable and Movable Assets- Construct Fence wall at Aplaku	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets- Completion of Male and Female block at GSMA Hospital	0	0	0	250,000	250,000	252,500
Acquisition of Immovable and Movable Assets - GAMA Institutional Toilets projects	0	0	0	7,630,000	7,630,000	7,706,300
Acquisition of Immovable and Movable Assets - Completion of 3No toilets at Kokrobite, Weija and Mallam	0	0	0	195,909	195,909	197,868
<b>Infrastructure Delivery and Management</b>	0	0	0	5,690,450	5,690,450	5,747,354
Acquisition of Immovable and Movable Assets -Construction of 0.6km U- drains at Mallam Taxi rank	0	0	0	120,000	120,000	121,200
Acquisition of Immovable and Movable Assets -Continuation of Ayigbe Town roads - UDG	0	0	0	1,479,875	1,479,875	1,494,674
Acquisition of Immovable and Movable Assets -Completion of Aplaku road project - DDF	0	0	0	21,559	21,559	21,774
Acquisition of Immovable and Movable Assets -Support Self help projects and Assembly member electoral project fund	0	0	0	734,413	734,413	741,757
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Rehabilitation of Hobor market	0	0	0	117,000	117,000	118,170
Acquisition of Immovable and Movable Assets - 2no. Zonal council Offices	0	0	0	239,842	239,842	242,241
Acquisition of Immovable and Movable Assets - Construction of 1No. Zonal Council office at Obom	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets - Completion of 2No. Lorry park sheds at Kokroko	0	0	0	82,401	82,401	83,225
Acquisition of Immovable and Movable Assets - Acquisition of land	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets - Counterpart for Municipal Court	0	0	0	200,000	200,000	202,000
Acquisition of Immovable and Movable Assets- Continuation and Completion of Office Complex	0	0	0	710,306	710,306	717,409
Acquisition of Immovable and Movable Assets - Tenbibien Police station	0	0	0	66,202	66,202	66,864
Acquisition of Immovable and Movable Assets - Construction 2No. Police stations ( Danchira, Amanfrom) and accommodation at	0	0	0	626,211	626,211	632,473
Acquisition of Immovable and Movable Assets - Retention on Accident centre and Health Directorate	0	0	0	42,266	42,266	42,688
Acquisition of Immovable and Movable Assets - Continuation and Completion of 2 Storey Municipal Court	0	0	0	66,125	66,125	66,786
Acquisition of Immovable and Movable Assets - Wall and pave Municipal Court area	0	0	0	310,000	310,000	313,100

## MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets -Renovation of Gbawe Police Station - rention</i>	0	0	0	15,000	15,000	15,150
<i>Acquisition of Immovable and Movable Assets - Complete payment on drilling of 25No. Boreholes in the Municipality</i>	0	0	0	119,251	119,251	120,444
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets -Rehabilitation of boreholes and support MWST in</i>	0	0	0	90,000	90,000	90,900
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - Reshape feeder roads</i>	0	0	0	250,000	250,000	252,500
<i>Acquisition of Immovable and Movable Assets - Construction of footbridge over river Honise</i>	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-Reshaping, routine maintenance of roads in the</i>	0	0	0	200,000	200,000	202,000
<b>Environmental Management</b>	0	0	0	12,000	12,000	12,120
<i>Acquisition of Immovable and Movable Assets -Procure 4No motorbikes for NADMO office</i>	0	0	0	12,000	12,000	12,120
<b>Grand Total</b>	0	0	0	16,284,127	15,852,394	16,446,968