



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

GA WEST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The NMTDPF contains seventeen (17) Policy Objectives that are relevant to the Ga West Municipal Assembly

- To enhance community Participation in governance and decision making
- To strengthen and operationalize the sub-district structures and ensure consistency with local government laws
- To improve fiscal resource mobilisation (IGF) revenue by 50%
- To promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development within the Municipality
- To create and sustain an efficient transport system that meets user needs
- To accelerate the provision of affordable and safe water to increase water coverage to 50% within the Municipality
- To improve Agricultural productivity by 35%
- To promote Livestock and poultry development for food security and income
- To curb the Loss of biodiversity the intensification of safe and sound environmental practices
- To reduce production and distribution risk bottlenecks in agriculture significantly
- To improve management of education
- To increase equitable access to and participation in education at all levels
- To improve quality of teaching and learning
- To ensure the reduction of new HIV and AIDS/STI/TB transmission
- To prevent and control the spread of communicable disease and promote healthy lifestyles
- To improve access to quality maternal, neonatal, child and adolescent health services
- To mitigate and reduce natural disaster and reducing risk vulnerability

2. GOAL

The Goal of the Assembly is to Address the imbalances and re-stabilize the Municipal economy so as to have a sustained accelerated shared growth and accelerated poverty reduction towards achieving the Millennium Development Goals

CORE FUNCTIONS

The core functions of the Assembly are outlined below:

- Prepare and submit through the Regional Coordinating Council approved development plans to NDPC and Budget to the Ministry of Finance.
- Formulate, execute and plan programmes and strategies for effective mobilization of resources necessary for the overall development of the municipality.
- Initiate programmes for development of basic infrastructure and management of human settlement and the environment in the municipality.
- Maintain Peace and Security and improve on Waste Management and Sports Development.
- Implement Government project at the municipal level, approve planning Schemes Layouts and Development Control-Orderly Physical development of settlements
- Fix Rates, Issue Building Permit and undertake Revenue Mobilization

3. POLICY OUTCOME INDICATORS AND TARGETS

Table 1

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Community members well informed of Assembly's policy	Attendance at town hall & stakeholder and durbars organised	2015	1000	2016	1600	2017	1800
Fully functional offices	Number of zonal	2015	4	2016	5	2017	6

provided for all 6 Zonal Councils	councils operation						
% of IGF for capital expenditure	% increase	2015	25	2016	25	2017	30
Proper planning of new settlement	Number of settlement well planned	2015	3	2016	2	2017	3
Completion of street naming exercise	Number of communities street named		500		200		800
Reduction in water-borne diseases	% increase in water provision & accessibility	2015	10	2016	20	2017	30
Farmers adopting modern farming practices	Number of farmers trained	2015	150	2016	173	2017	200
Reclaimed degraded lands	Number of trees planted	2015	500	2016	700	2017	1000
All schools in the municipality managed	% decrease in teacher absenteeism	2015	30	2016	30	2017	35
Increased enrolment at all levels	% increase in schools constructed	2015	5	2016	6	2017	7
Teaching environment improved.	% of schools with improved environment	2015	40	2016	40	2017	50

New infections (HIV) reduced	% children testing positive at 18 months	2015		2016		2017	
Communicable disease (Cholera) reduced	% diarrhoea cases testing positive to Cholera	2015	5	2016	0	2017	0
Maternal & child adolescent health service reduced	Maternal Mortality Ratio (MMR)	2015	92/100,000 LB	2016	28/100,000 LB	2017	0
Drainage system improved within the municipality.	Length of drainage in km	2015	176	2016	180	2017	182

4. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Through the Assembly 144 people benefitted from the program in educating and sensitizing the citizenry on their civic right and responsibility to ensure effective participation in local and national governance through 24 basic school with in the municipality.

Through the NCCE, The Assembly was able to draw 15 stakeholders from the Assembly to participate in conducting workshop on strengthening accountable democratic institutional citizens through engagement (SADISC).

Another achievement the Assembly was able to achieve through the NCCE was carrying out education on the importance of preserving and improving on sanitation in the communities like Amamole, Kutunse and other communities, 79 participants benefitted from the programme.

NADMO;

Through the Assembly NADMO, had been able to inspect Hand-dug wells and pits which pose hazards to the people, to reduce the rate at which people fall into pits and man holes, this activity was taken in Pokuase zone.

Clean up exercises were organized in (5) Zonal Councils in order to improve the free flow of rain water.

The formation and maintenance of Disaster Clubs were created to raise awareness among school children in Domestic disasters and to also create active disaster clubs in their respective schools. Out of which most clubs were formed and several school children were educated during this exercise.

The Assembly was able to embark on an exercise to Identify dilapidated structures and building on water ways and reported to the appropriate Authorities for recommendations to be written to stake holders concern.

Department Of Centre for National Culture;

Organized a (3) day Cultural workshop for groups in the Municipality, Cultural groups within the Municipality benefitted from the workshop and they were educated on Cultural dynamics.

The Assembly organized a (3) week familiarization tour to the various shrines in the Municipality. Shrines were visited with the help of the Traditional leaders of the various Communities.

Department; Budget and Rating Department;

Review on Revenue Collection; to assess and evaluate revenue performance, Review meeting successfully held, Capturing and valuing properties of other Estate Developers.

Inspection of projects, to ensure effective co-ordination of department and units, check status of projects due for payment to make sure all projects are monitored. Revenue returns submitted to MIS.

Department; Environmental Health

Sanitation bye-laws launched, to disseminate and enforce the Municipal Assembly Sanitation Bye Laws, 505 Abstract copies of sanitation Bye-Laws to the General public.

Fee based collection of refuse to ensure total sanitation in the communities, 2600 Households hooked to door to door service.

5 decomposed unknown bodies disposed of sanitarily to ensure sanitary disposal of the dead

Disease control and surveillance, to prevent and control out- break of cholera, Cholera education items supplied to food and drink handlers in the Municipality.

Purchase of sanitary tools, to ensure sustainable clean, safe and pleasant environment, 148 communities, Municipal wide attained total sanitation coverage.

Hygiene Education and Public sensitization, to ensure prevention and control of indiscriminate dumping of refuse at public place and water courses municipal wide, 50 signage or sign post procured and erected to deter indiscriminate dumping of refuse.

Department of Physical Planning;

Two technical sub-committee meetings were organized. Twenty (20) applications were considered to consider multi-purpose development application for approval.

Workshop successfully organized to train staff of the department on GIS application and use of map maker.

All the roads targeted were tracked to enable the department assign names to all access roads in the targeted communities, especially Afiaman, Toman, Pobiman, Medie. Digitized all and geo-referenced all roads in the four communities to enable us to assign co-ordinates in UTM to all roads.

The Assembly generated GH¢70,710.54 through permit processing to help carry out the responsibilities of the Assembly.

Department of Social Welfare Development;

2 New Cards, 6 Renewals, PWD were assisted to access free NHIS Cards as well as their renewals.

Department of Agriculture;

302 Farm and home visit were carried out, 21 Technologies were demonstrated to 1599 farmers, made up of 1057 males and 542 females to educate farmers on the improved methods of farming.

Vaccinate and treat sick animals to produce healthy animals in the Municipality.

Carried out regular disease surveillance, to prevent the outbreak of scheduled diseases in the Municipality.

Organized Municipal Farmers Day celebration, awarded hard working farmers in the Municipality, 16 farmers and 2 officers were awarded.

Department of Education;

Monitoring of Resource Teachers of Special Education Unit's. Their output of work in (13) schools were monitored.

Enhancing the status of special education; workshop on peace route for pupils in selected schools to promote peaceful co-existence amongst pupils.

Workshop for Teachers on implementation of School Health Clubs. Upgrade Teachers knowledge on enhancing of status of Special Education in 105 schools.

Education on usage of DRUGS by Narcotic Control Board for selected schools in the Pokuase Circuit and Sensitize pupils about the negative effects of drug abuse.

Attended (2) workshop on Girls Education by World Vision and Action AID Ghana, Activities aimed at enhancing Gender Education.

Resolving issues of Girls genital infection, Create awareness and sensitize Parents, Teachers and Pupils on how to manage inappropriate behaviors and genital issues of pupils (Girls) in JHS Schools.

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure by Programme	Budget	2015	2016	2017	2018	2019
	Budget GH¢	Budget GH¢	Budget GH¢	Indicative GH¢	Indicative GH¢	Indicative GH¢
BP 1 MANAGEMENT AND ADMINISTRATION		5,448,998.00	6,616,543.00	6,150,726.00	6,188,929.00	6,212,233.00
BP 2 SOCIAL SERVICE DELIVERY		1,479,742.00	3,088,583.00	12,320,555.00	12,328,119.00	12,443,761.00
BP 3 INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT		1,976,527.00	4,546,278.00	9,064,353.00	9,071,520.00	9,154,997.00
BP 4 ECONOMIC DEVELOPMENT		307,793.00	106,654.00	1,033,330.00	1,039,854.00	1,043,663.00
BP 5 ENVIRONMENTAL SANITATION		39,000.00	923,862.00	84,500.00	84,500.00	85,345.00
TOTAL EXPENDITURE		9,252,060.00	15,282,165.00	28,653,464.00	28,692,922.00	28,939,999.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	BY	2015	2016	2017	2018	2019
	Budget GH¢	Budget GH¢	Budget GH¢	Indicative GH¢	Indicative GH¢	Indicative GH¢
Current Expenditure						
Compensation of Employees		2,742,725.00	2,127,152.00	3,945,777.00	3,985,236.00	3,985,236.00
Use of Goods and Services		2,886,856.00	4,593,214.00	6,458,344.00	6,461,344.00	6,522,928.00
Total		5,629,581.00	6,720,366.00	10,404,121.00	10,446,580.00	10,443,605.00
Capital Expenditure						
Non-Financial Assets (totals)		3,622,479.00	8,561,799.00	18,249,343.00	18,249,343.00	18,431,836.00
Grand Total of Expenditure		9,252,060.00	15,282,165.00	28,653,464.00	28,692,922.00	28,939,999.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

Under this programme, total staff strength of **108** will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective:

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

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

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

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

The procurement unit undertakes efficient procurement and management of goods, service and works to ensure value for money

The Public Relations office is to roll out effective Public Relation plan

2. Budget Sub-Programme Description

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

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

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

The Staff strength of Forty-Six (46) will implement the sub programme.

The key challenges are inadequate logistics, delays in assessing funds to organize programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory meetings organised	No. of statutory meetings	60	64	66	70	74
Stakeholders participation increased	No. of meetings	10	10	10	10	10
Service effectively delivered	No. monitoring undertaken	4	4	4	4	4
Internal Audit Reports prepared and submitted	No of Reports	4	4	4	4	4
Effective assets management system in place	Regular updates	Quarterly	Quarterly	Monthly	Monthly	Monthly
Assembly vehicles regularly maintained	% of Assembly vehicles maintained	100	100	100	100	100
Goods, Services and Works efficiently procured and managed	Periodic update of procurement plan (strict adherence to the procurement law)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Ga West Municipal Assembly

Effective PR plan rolled out	% of clients supported and assisted to understand the work of the Assembly	20	30	40	50	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of all statutory meetings	Installation of Records Management system.
Handling of correspondence	Completion of Kotoku Zonal Councils.
Provision of logistics to all six Zonal Councils annually	Construction of 2-storey 2-bedroom semi-detached staff quarters
Repairs and Maintenance	Renovation of GWMA building and offices
Conduct audit assignment	Renovation of works department offices
Monitoring and Evaluation	
Compilation of reports and records management	
Routine maintenance of official vehicles	
Quarterly updates of procurement plan	
Preparation of tender document	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

		Past Year's		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative
Main Outputs	Outputs Indicator					

				2017	2018	Year 2019
Monthly financial reports prepared and submitted	No. of reports	12	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue officers trained	20	0	22	22	22
Proper financial records kept	No. of valued books procured	5,030	6600	7600	8000	8600
Internally generated fund increased	% increase	20	25	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake all treasury functions/ activities	
Undertake revenue mobilisation exercises	
Preparation and submission of monthly, quarterly and annual reports	
Organise capacity building for staff	
Undertake monitoring tasks	
Procure value books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective:

To manage and develop the capabilities and competencies of staffs and coordinate all human resource management activities of the Assembly.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved Performance for Service Delivery	No. of staff appraised	235	202	230	230	230
Capacity building	No. of staff trained	35	65	65	65	65
Auxiliary staff recruited	No. of staff recruited	2	3	-	-	-
HRMIS database developed	Monthly reports submitted	12	12	12	12	12
Staff postings	No. of officers Assumed Duty	14	15	18	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations
Performance appraisal Planning
Workshops and seminars
Job interviews
Daily and monthly backups of HRMIS and

Projects

Staff List
Identification of Gaps for recruitment and career development.
Sensitisation of Heads of department on LGSS protocols
Staff Welfare
Validation of Salaries

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Monitoring and Evaluation

1. Budget Sub-Programme Objective

To enhance transparency in local resource (revenue) generation

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee-fixing resolution approved	Date of approval by	15 ^h October 2014	30 th October 2015	27 th October 2016	31 st October 2017	30 th October 2018
Business Operating and Property rate bills printed	Date for printing	31 st March 2015	31 st May 2016	December 2016	December 2017	December 2018
Assembly Composite Budget Approved	Date of approval	15 th October 2014	30 th October 2015	28 th October 2016	31 st October 2017	30 th October 2018
Assembly Composite Budget Utilised	% of budget utilisation	60	50	80	90	90
Medium term development plan prepared	Medium Term Development Plan prepared by				January	
Annual action plan of the Assembly prepared	Annual Action Plan prepared by	January				

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

Monitoring reports prepared and submitted	Periodic monitoring reports prepared and submitted by	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives:

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

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

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

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objectives

To improve quality of teaching and learning achievements at all levels

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

To bridge gender gap in access to education.

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	3	3	3	3	3
	No. of termly payroll audit in Basic schools conducted to streamline staffing	3	3	3	3	3
Equity of Access to and participation in Education and Training at all levels Improved	Organized my first day at school at a number of schools in the municipality	3	4	5	5	3
	Organized Independence Day celebration for both private and public basic and senior High Schools	30	30	30	30	30
	No. of Best Teacher Award Scheme implemented	12	12	12	12	12

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Municipal Education Annual Review	Construction of 6 unit classroom block with office and store at Kuntunse
Organize Sports and Culture Festivals.	Construction of 6 unit classroom block with office and store at Ga Odumase
Implement Best Teacher Award Scheme	Construction of 2-storey 6 unit classroom block at Amasaman
Organize my first day at School	Provision of furniture and fittings
Organize independence day Celebration	
Organize STME Clinics and Science Fair Annually	
Conduct Mock Examination	
Undertake inspections and monitoring	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Service and Management

1. Budget Sub-Programme Objective:

To bridge the equity gaps in geographical access to health services

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

To improve efficiency in governance and management of the health system

To improve quality of health services delivery including mental health services

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

2. Budget Sub-Programme Description

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

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

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

The challenges faced include

- Late release of funds for programmes
- Inadequate funds for outreach services
- High indebtedness of NHIS to facilities
- Lack of laboratory services in 60% of the health centres

- Inadequate spaces for service delivery in all the facilities
- Inadequate numbers of critical staff in facilities esp. smaller facilities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planned Outreaches	% outreaches organized	100	100	100	100	100
Planned Home visits	% home visits organized	80	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	75	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	100	100	100	100
Planned School Health sessions	% School Health Session conducted	93	95	100	100	100
Skilled Deliveries	% Skilled Deliveries	62	67	70	70	70
Penta 3 Vaccination administered	% Penta 3	100	100	100	100	100

Admissions	% Bed Occupancy	88	90	90	90	90
OPD Attendance	% OPD per capita	0.75	0.80	0.85	0.85	0.85

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide laboratory services in all the health centres and the hospital 3 of the smaller facilities Employ the services of the ‘critical’ staff for the smaller facilities	Construction of Public Health Units/Isolation unit
Organize home visits	Construction of a Morgue
Organize IE&C programmes at both the Community and Facility levels	Expansion of workspace at Mayera Health Centre
Capacity building of staff	Provide furniture at Kotoku Health Centre
Provide EPI and nutritional services at the outreaches and static points	Expansion of office and re-roofing of OPD facility (lot 1)
Provide OPD services in all the facilities	Construction of CHPS compound
Provide Inpatient and delivery services	Construction of Hospital
Organise quarterly meetings	Renovation of clinic facility
Provide ANC services in all the 10 public health facilities	
Provide ART services at the Municipal hospital	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective:

To ensure Environmental Sustainability.

2. Budget Sub-Programme Description

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

The sources of funds are IGF, District Assembly Common Fund, Donor Fund. The beneficiaries are Residents, Food and drink handlers, Potential noise makers e.g. churches, mosque, spot owners, Students and school pupil, Urban and Peri-urban Gardeners. The staff strength for the sub-programme is 38.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	1,640.4	1,690.1	1,725.7	1,872.0	1,975.3
Municipal Assembly Sanitation Bye-Laws regularly enforced	Number of successful prosecutions	102	105	152	171	195
Training workshop on food safety Provided	Number of training workshop held on food safety	25	29	32	35	40
Public sensitization on noise health effected	Number of public sensitization sessions	18	20	32	35	40

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Sanitary pound provided	Number of stray animals arrested and impounded	96	103	180	185	205
Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	20	24	25	30	35
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	12	12	12	12
Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	20	22	23	24	25
Communal refuse containers purchased	No. communal refuse containers purchased	-	-	20	25	28
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	-	30,000	50,000	70,000	80,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Institution and operation of task force to enforce sanitation bye-laws	Provision of suitable Sanitary pond
Training of solid waste service providers	Construction of household latrines
Training of Food and water handlers	Purchasing of 20 communal refuse containers
Sensitization of the general public on noise health effect.	
Effective school health inspection Registration of public and private cemeteries	
Safe disposal of the dead (Pauper)	
Organisation of National Sanitation Day clean-up exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Births and Death Registration Service

5. Budget Sub-Programme Objective

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

6. Budget Sub-Programme Description

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

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

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

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

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

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved data on all births and deaths rate within the municipality	% increased	5	5	10	10	10
Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	5	4	6	7	8

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Communities Sensitization	Creating Permanent Registration Centre for registry at selected communities
Capacity Building of Volunteers	
Mass Birth Registration Exercise	
Education on Death Registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Development

9. Budget Sub-Programme Objective:

To develop targeted social interventions for vulnerable and marginalized groups.

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

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

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

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

10. Budget Sub-Programme Description

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

responsibilities in the areas of adult education, adult literacy, home science extension and extension services.

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

Under this sub- programme, total staff strength of 22 will carry out the implementation of the sub-programme.

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

11. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Empanelling Family Tribunal	No. of sittings at Pokuase/Amasaman Tribunal	45	25	52	52	52

Social Enquiry Reports	No. of reports submitted	5	6	10	10	10
Probation service	No. of supervised juveniles	0	0	2	2	3
Child Maintenance	No. of resolved maintenance cases	127	71	150	160	180
Child abandonment	No. of abandon cases	0	5	5	5	5
Family welfare	No. of welfare cases	78	25	80	85	90
Child Custody, unlawful and Access	No. of resolved cases	116	30	120	120	130
Children in need of care and protection	No. of Investigated cases	0	1	2	2	2
Fosterage and adoption	No. of fosterage and adoption cases facilitated	1	5	5	5	5
Paternity	No. of paternity case handled	2	0	2	4	6
Early Childhood Care and Development Centres	No. of registered centres	8	16	20	25	30
	No. of ECDC's monitored	8	10	50	25	30

Awareness creation	No. of communities sensitised	12	0	5	6	10
Social Investigation reports	No. of reports submitted	10	15	25	30	40
Disability Fund	Periodic monitoring of utilisation of fund	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
All PWDs Registered under NHIS	No. of PWD's to access free NHIS cards	33	40	45	50	55
OVC's Educational support	No. of disabled children from GES supported	10	4	10	10	10
NGO's monitored	No. of NGO's monitored	0	0	10	10	10
Orphanages Monitored	No. of orphanages monitored	5	3	5	5	5
Annual Action plan and Budget	Submission of action plan and budget by	Sept.	Sept.	Sept.	Sept.	Sept.
Income generating activities training Organized.	No. of women trained in income generating activities	1015	500	1600	1600	1600

All women's group educated on social vices	No of women groups educated	923	400	1000	1000	1000
Clean-up exercise organized in every study group area	A clean-up exercise organized once every	0	0	quarter	Quarter	Quarter
Sensitization on Government Policies	No. of sensitized group members on Government Policies	923	500	1000	1000	1000
Child and family welfare policy meetings Organized	No. of meetings held in the communities	0	0	12	12	12

12. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Justice Administration	
Child Right Protection And Promotion	
Budgeting Monitoring And Evaluation	
Other Specialized Services	
Community Care	
Adult education, adult literacy, home science extension and extension services.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

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

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management

SUB - PROGRAMME 3.1 Urban Roads and Transport Service

1. Budget Sub-Programme Objective:

Improve urban mobility by improving the road condition mix of the Ga West Municipality.

2. Budget Sub-Programme Description

The major services to be delivered by the sub-programme are to carry out grading of earth/gravel roads, patching of potholes, construction of new roads, drains and culverts. Also the sub-programme seeks to implement a Bus Rapid Transit (BRT) system and also to promote an environmentally friendly transport model with lower transport related GHG emission along the roads.

This could be done by through meetings regulate and monitor urban transport service delivery within the municipality as well as cleaning of roads shoulders, distillation of choked drains and culverts, grading of gravel roads twice in a year, construction of new drains and roads, patching of all potholes within a max period of two weeks after their first appearance, quality control in all works. Four organizations are involved in this sub- programme are as follows: TCPD, Transport Unions, BRT operators, EPA and UTILITY AGENCIES.

Annual Road Fund Allocation, DACF/IGF and DONOR FUNDS are the funding sources for the sub-programme. The entire Ga West Community and Commuters throughout the Ga West Municipality are going to benefit from this sub- programme. 12 staff members will be involved in the implementing of sub-programm.

Some of the key issues or challenges of the sub-programme are inadequate technical staff, inadequate road fund allocation, timely release/availability of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Grading	Length in KM	-	66	540	540	540
Desilting	Length in KM	-	20	400	400	400
Graveling	Length in KM	-	-	12	12	12
Resealing	Length in KM	-	1.2	10	10	10
10Culvert construction	No. of culverts constructed	-	7	27	27	27
Drain construction	Length in KM	-	7	27	27	27
Minor rehabilitation and upgrading	Length in KM	-	-	25	25	25

organize periodic progress meetings with project partners and zonal councils	No. of meetings organized	3	2	4	4	5
Issue Type A certificates and identification stickers to successful applicants	No. of Certificates and Stickers issued	71	76	80	80	82
Procure permit certificates, Stickers and Holograms	No. of Certificates, holograms and Stickers procured	1958	2600	3500	3500	3500
Sensitize stakeholders on the concept of Type "B"	No. of Stakeholders Sensitized	1	1	3	3	5
Carry out enforcement activities	No. of enforcement reports submitted	2	2	4	4	6
Facilitate the meetings of the transport committee	No. of meetings organized	6	10	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Bidding documents	Graveling
Preparation of Certificate	Resealing
Monitoring and Evaluation	Drainage construction
Preparation and Submission of Reports	Pipe culvert construction
Organising of transport related meeting	Box culvert
Issuing of permit certificates, stickers, holograms to clients	Traffic management and safety
	Construction of speed hump
	Surfacing
	Minor rehabilitation and upgrading
	Desilting and grading

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB-PROGRAMME 3.2 Spatial Planning

5. Budget Sub-Programme Objective

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

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

Ensure compliance with settlement plans and policies.

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

6. Budget Sub-Programme Description

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

The source of funding is by Internally Generated Fund and GOG allocation. The beneficiaries are Government agencies, private organization, Non-governmental Organizations, groups and individuals. The challenges are lack of certain modern equipment such as geographic positioning

system (GPS) set, scanner, plotter as well as an equipped computer laboratory to carry out tasks swiftly and accurately. Also inadequate office space and insufficient funds

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

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning scheme prepared and approved	No. of Planning schemes approved	2	6	4	5	5
Applications approved by TSC Meeting.	No. of Applications approved by TSC Meeting.	150	80	200	210	220

Applications approved by Statutory Planning Committee.	No. of Applications approved by Statutory Planning Committee	842	217	800	800	800
Stakeholders consultation organized for SNPAS	No. of stakeholders organized	5	4	5	5	5
Properties addressed	No. of properties addressed	900	217	1000	1000	1000
Monitoring undertaken	No. of field visits monitoring reports prepared and submitted	9	10	10	10	10
Road shoulders planted with trees	No. of seedlings planted by selected road shoulders within the municipality	0	0	1000	1500	2000
Tree planting exercise carried out in selected schools and health facilities	No. of schools and health facilities	0	0	10 schools 10 health facilities	10 schools 10 health facilities	10 schools 10 health facilities

Municipal Assembly ground and official bungalows landscaped	No. of lawns landscaped	0	3	4	5	6
Education awareness programme on tree planting in basic schools and SHS conducted	No of basic schools and SHS awareness conducted	0	0	10	10	10

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Planning Schemes	Procure GPS
Picking of perimeter and spot height (level)	Procure gardening tools and equipment
Preparation of bare map	
Plotting , printing and degutting	
Organizing meetings/ workshops	
Undertake monitoring exercises	
Continuation of SNPAS exercises	
Undertake Tree planting exercises	
Undertake landscaping exercises	
Organize education awareness	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

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

9. Budget Sub-Programme Objective:

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

To create synergy among work related activities;

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

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

10. Budget Sub-Programme Description:

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

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

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

11. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Reduced traffic for Both vehicular/pedestrian	No. of Temporary structures removed on pavement and alongside roads and streets	50	65	70	70	70
Improved upon existing knowledge and skills	No. of staffs' capacity built	5	6	10	10	10
Physical projects implemented	Providing consultancy services on physical projects	7	15	10	10	10

Minimize unauthorized physical development	Enhancement of physical development control					
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12. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on permit acquisition across the municipality	Creation of archive
Removal of encroached unauthorised structures	Construction of washing bay
Undertake development control exercise	
Undertake site inspection and monitoring of physical projects	
Organizing meetings	
Capacity building for staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To assist in offering business and trading advisory information services;

To promote extension services to farmers and encourage improvement in livestock breeding

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Service and Management

1. Budget Sub-Programme Objective:

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

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

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Extension Services Delivered	No. of farm and Home visits conducted	1290	638	2880	2880	2880
Farmers trained in production technology	No. of farmers trained in production technology	8078 (5,277M-2,801F)	1884 (1364M-520F)	10,000	10,000	10,000
Stakeholders Engaged along value chain of selected commodities	No. of meetings and engagement with stakeholders along the value chain of selected commodities	10	15	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise capacity building for staff and farmers	
Undertake demonstration exercise	
Undertake data collection	

Improvement of public health and control zoonotic diseases
Hold technical review meetings and RELC
Organise Municipal Research Extension linkages committee (RELC) planning sessions
Organise municipal farmers day celebration
Organise farm and home visits

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

The BAC needs a Business Development Officer (BDO), an Assistant BDO and a permanent Driver to make the staff complete. Difficulty in payment of commitment fees by clients and Delay in release of funds for effective implementation of programmes are the challenges faced.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Technical Trainings organized	No. of training Activities	8	2	15	16	10
Small Business Management Training organized	No. of training Activities	7	1	5	6	3
Business Counselling/ Follow up	No. of people visited	77	48	100	100	100

Formation & Strengthen of Association	No. of Activities	1	1	4	5	3
Registration of client.	No. of people Registered	35	26	50	50	50

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Inhabitants are protected against open pits, wells and any form of hazards	No. of hand dug wells, pits and hazards identified and checked	40	20	50	70	30
Drains in flood prone areas within the municipality desilted	Clean-up exercise undertaken by	0	Six zones of the municipality	Six zones of the municipality	Six zones of the municipality	Six zones of the municipality
Capacity built to deal with the impact of natural disasters	No. of staff and collaborators trained	64 staff and 19 DVG's	66 staff and 4 disaster clubs	66 staff and 15 disaster clubs and volunteers	66 staff and 20 disaster clubs and volunteers	66 staff and 20 disaster clubs and volunteers

Stakeholders educated on disaster management	No. of New Assembly members and community leaders trained on disaster management within the municipality	50	10	36	36	36
Trees planted in the municipality to serve as wind breaks in schools and public places	No of Trees planted	0	0	50	60	70
Volunteering Groups formed	No of volunteer groups and nursery sites formed established	19	19	23	30	30
Assessment of old structures and building on waterways	NO. of dilapidated buildings and buildings on water ways identified	40	30	25	20	15

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Inspection of hand-dug wells, pits and hazards	
Clean-up exercise	
Training of NADMO staff	
Training of Assembly members and community members	
Purchase relief items	
Facilitate formation of Disaster Volunteer Groups	

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	3,999,681		
010201 2.1 Improve fiscal revenue mobilization and management	28,686,484	104,000		
010202 2.2 Improve public expenditure management	0	6,000		
020103 1.3 Expand access to both domestic and international markets	0	4,152		
020105 1.5 Expand opportunities for job creation	0	327,110		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	51,142		
030802 8.2 Ensure sustainable management of natural resources	0	1,239,500		
030901 9.1 Reduce loss of biodiversity	0	45,000		
031603 16.3 Promote green economy	0	2,500		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	5,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	24,500		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	1,485,480		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	218,797		
050602 6.2 Streamline spatial and land use planning system	0	483,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	10,297,445		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	3,067,201		
050901 9.1 Establish a framework to coordinate human settlements devt	0	575,500		
060103 1.3. Improve management of education service delivery	0	210,000		
060104 1.4. Improve quality of teaching and learning	0	1,159,999		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	585,000		
060402 4.2 Ensure sus'tble financing for healthcare delivery for the poor	0	95,300		
060403 4.3 Improve efficiency in governance & management of the health system	0	31,100		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	11,000		
060801 8.1. Develop a comprehensive social development policy framework	0	254,360		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	31,300		
061001 10.1 Promote effective child dev't in communities, esp deprived areas	0	1,200		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	15,000		
070101 1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns	0	2,151,100		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	1,663,501		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	245,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	12,000		
070301 3.1. Reduce spatial dev't disparities among different ecological zones	0	6,000		
070402 4.2. Promote & improve performance in the public and civil services	0	170,500		
070503 5.3 Promote excellence in people management	0	56,000		
070801 8.1. Promote transparency and accountability	0	73,000		
Grand Total ¢	28,686,484	28,707,368	-20,884	-0.07

**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>
104 02 00 001 21				
Finance, ,	28,686,484.00	16,457,552.46	9,194,460.34	-5,824,704.66
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Revenue Mobilization				
From foreign governments(Current)	14,300,323.03	5,368,950.04	2,791,183.62	-2,892,616.42
1311012 NETHERLANDS	3,400,000.00	1,410,227.01	2,791,183.62	1,380,956.61
1311016 Counterpart Funds	700,323.03	595,323.03	0.00	-684,323.03
1311018 World Bank	10,200,000.00	3,363,400.00	0.00	-3,589,250.00
From other general government units	7,306,909.21	5,756,471.42	2,972,538.18	-2,576,381.24
1331001 Central Government - GOG Paid Salaries	3,061,843.79	2,270,471.42	1,121,310.92	-1,090,095.08
1331002 DACF - Assembly	3,000,000.00	2,260,000.00	1,481,565.33	-778,434.67
1331003 DACF - MP	536,000.00	536,000.00	360,684.30	-175,315.70
1331009 Goods and Services- Decentralised Department	59,065.42	59,065.42	8,977.63	-50,087.79
1331010 DDF-Capacity Building Grant	150,000.00	150,000.00	0.00	-82,448.00
1331011 District Development Facility	500,000.00	480,934.58	0.00	-400,000.00
Property income	3,200,500.00	2,620,500.00	1,394,085.00	-808,060.54
1412004 Sale of Building Permit Jacket	45,000.00	50,000.00	16,970.00	-33,030.00
1412005 Registration of Plot	5,000.00	0.00	2,090.00	2,090.00
1412007 Building Plans / Permit	2,500,000.00	2,500,000.00	1,375,025.00	-624,975.00
1412009 Comm. Mast Permit	55,000.00	20,000.00	0.00	-50,645.54
1412022 Property Rate	530,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	500.00	0.00	-1,500.00
1412024 Unassessed Rate	61,000.00	50,000.00	0.00	-100,000.00
1415012 Rent on Assembly Building	4,000.00	0.00	0.00	0.00
Sales of goods and services	2,205,431.00	1,673,631.00	1,113,102.04	-121,197.96
1422002 Herbalist License	12,000.00	12,000.00	1,057.00	-10,943.00
1422003 Hawkers License	13,000.00	13,000.00	9,071.00	-3,929.00
1422004 Pet License	800.00	800.00	592.00	592.00
1422005 Chop Bar License	10,000.00	9,000.00	6,657.00	-2,343.00
1422006 Corn / Rice / Flour Miller	3,000.00	3,000.00	2,561.00	1,061.00
1422009 Bakers License	2,000.00	2,000.00	2,014.00	1,614.00
1422010 Bicycle License	5,000.00	5,000.00	2,414.00	2,314.00
1422011 Artisan / Self Employed	60,000.00	50,000.00	37,947.31	-12,052.69
1422012 Kiosk License	30,000.00	30,000.00	26,378.00	-19,622.00
1422013 Sand and Stone Conts. License	16,500.00	15,000.00	20,030.00	7,630.00
1422015 Fuel Dealers	50,000.00	50,000.00	11,259.00	1,259.00
1422017 Hotel / Night Club	15,000.00	13,000.00	6,939.00	-1,361.00
1422018 Pharmacist Chemical Sell	15,000.00	11,500.00	8,755.00	-2,745.00
1422019 Sawmills	3,000.00	3,000.00	1,419.00	-2,581.00
1422020 Taxicab / Commercial Vehicles	150,000.00	130,000.00	87,027.00	-12,973.00
1422021 Factories / Operational Fee	100,000.00	90,000.00	64,095.00	-7,905.00
1422022 Canopy / Chairs / Bench	1,000.00	1,000.00	200.00	200.00
1422023 Communication Centre	3,100.00	3,000.00	1,348.00	-152.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422024	Private Education Int.	30,000.00	20,000.00	10,586.00	-9,414.00
1422025	Private Professionals	5,000.00	5,000.00	380.00	-9,620.00
1422026	Maternity Home /Clinics	5,000.00	3,000.00	2,446.00	-54.00
1422027	Commercial Band / Dance Groups	1,500.00	1,500.00	0.00	-1,500.00
1422028	Telecom System / Security Service	35,000.00	35,000.00	26,576.72	24,576.72
1422029	Mobile Sale Van	600.00	600.00	380.00	-120.00
1422030	Entertainment Centre	1,500.00	1,500.00	21,000.00	19,000.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	5,000.00	4,342.00	-2,658.00
1422033	Stores	450,000.00	350,000.00	313,384.20	13,384.20
1422036	Petroleum Products	20,000.00	15,000.00	9,454.00	-9,546.00
1422037	Traditional Medicine	2,000.00	1,500.00	2,108.00	1,908.00
1422038	Hairdressers / Dress	30,000.00	30,000.00	18,547.00	-16,453.00
1422039	Bakeries / Bakers	1,500.00	1,500.00	1,090.00	90.00
1422041	Taxi Licences	40,000.00	30,000.00	2,250.00	-10,750.00
1422042	Second Hand Clothing	15,000.00	9,000.00	7,383.00	-617.00
1422043	Vehicle Garage	2,000.00	1,500.00	2,250.00	1,250.00
1422044	Financial Institutions	60,000.00	40,000.00	28,173.00	-1,827.00
1422047	Photographers and Video Operators	200.00	150.00	0.00	-150.00
1422048	Shoe / Sandals Repairs	200.00	200.00	20.00	-480.00
1422049	Fitters	2,000.00	2,000.00	235.00	-2,765.00
1422050	Mattress Makers / Repairers	200.00	200.00	178.00	-22.00
1422051	Millers	1,000.00	1,000.00	541.00	-1,059.00
1422052	Mechanics	1,500.00	1,500.00	1,011.00	-489.00
1422053	Block Manufacturers	30,000.00	20,000.00	13,825.00	-1,175.00
1422054	Laundries / Car Wash	5,000.00	1,000.00	20.00	-980.00
1422055	Printing Services / Photocopy	4,000.00	4,000.00	1,395.00	-4,605.00
1422056	Salt / Maize Sellers	2,000.00	2,000.00	1,302.00	-698.00
1422057	Private Schools	185,031.00	185,031.00	12,552.66	-17,447.34
1422058	Automobile Companies	1,000.00	1,000.00	265.00	-735.00
1422060	Airline / Shipping Agents	1,000.00	1,000.00	0.00	-500.00
1422061	Susu Operators	2,000.00	2,000.00	1,288.00	788.00
1422062	Real Estate Agents	20,000.00	5,000.00	9,150.00	4,150.00
1422063	Florists / Flower Pot Dealers	500.00	500.00	25.00	-475.00
1422065	Terazzo Dealers	500.00	500.00	0.00	-500.00
1422067	Beers Bars	20,000.00	15,000.00	8,518.05	-11,481.95
1422069	Open Spaces / Parks	500.00	500.00	850.00	350.00
1422072	Registration of Contracts / Building / Road	40,000.00	20,000.00	11,436.00	10,736.00
1422074	Registration of Quarries	11,000.00	6,050.00	0.00	-6,050.00
1423001	Markets	68,300.00	0.00	17,914.00	17,914.00
1423003	Registration of Night Trade	7,000.00	2,500.00	0.00	-2,500.00
1423004	Sale of Poultry	1,000.00	100.00	30.00	-70.00
1423005	Registration of Contractors	50,000.00	40,000.00	30,349.00	-9,651.00
1423008	Entertainment Fees	2,000.00	1,000.00	240.00	-760.00

**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>
1423009	Advertisement / Bill Boards	400,000.00	300,000.00	203,620.10	-46,379.90
1423011	Marriage / Divorce Registration	50,000.00	20,000.00	18,337.00	-1,663.00
1423018	Loading Fees	80,000.00	35,000.00	30,277.00	10,277.00
1423021	Wood Carving	25,000.00	15,000.00	9,560.00	9,460.00
1423023	Reg. of Tipper Trucks	1,000.00	0.00	50.00	50.00
Fines, penalties, and forfeits		1,550,000.00	1,003,000.00	853,146.30	552,146.30
1430005	Miscellaneous Fines, Penalties	1,545,000.00	1,000,000.00	852,146.30	552,146.30
1430006	Slaughter Fines	2,000.00	0.00	1,000.00	1,000.00
1430016	Spot fine	3,000.00	3,000.00	0.00	-1,000.00
Miscellaneous and unidentified revenue		123,320.76	35,000.00	70,405.20	21,405.20
1450007	Other Sundry Recoveries	123,320.76	35,000.00	70,405.20	21,405.20
Grand Total		28,686,484.00	16,457,552.46	9,194,460.34	-5,824,704.66

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 West Municipal - Amasaman	0	0	0	28,707,368	28,747,365	28,994,442
Central GoG Sources	0	0	0	3,080,124	3,110,412	3,110,925
Management and Administration	0	0	0	870,353	879,056	879,056
Social Services Delivery	0	0	0	804,673	812,567	812,720
Infrastructure Delivery and Management	0	0	0	716,672	723,839	723,839
Economic Development	0	0	0	688,426	694,950	695,310
ROAD SOURCES Sources	0	0	0	1,152,000	1,152,000	1,163,520
Infrastructure Delivery and Management	0	0	0	1,152,000	1,152,000	1,163,520
IGF-Retained Sources	0	0	0	8,726,739	8,736,448	8,814,007
Management and Administration	0	0	0	4,905,958	4,915,667	4,955,018
Social Services Delivery	0	0	0	745,460	745,460	752,915
Infrastructure Delivery and Management	0	0	0	2,976,521	2,976,521	3,006,286
Economic Development	0	0	0	69,300	69,300	69,993
Environmental Management	0	0	0	29,500	29,500	29,795
CF (MP) Sources	0	0	0	280,000	280,000	282,800
Management and Administration	0	0	0	280,000	280,000	282,800
CF (Assembly) Sources	0	0	0	3,649,401	3,649,401	3,685,895
Management and Administration	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	2,385,999	2,385,999	2,409,859
Infrastructure Delivery and Management	0	0	0	1,098,402	1,098,402	1,109,386
Environmental Management	0	0	0	55,000	55,000	55,550
CF Sources	0	0	0	112,000	112,000	113,120
Social Services Delivery	0	0	0	112,000	112,000	113,120
Pooled Sources	0	0	0	377,104	377,104	380,875
Management and Administration	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	277,104	277,104	279,875
IBRD Sources	0	0	0	7,000,000	7,000,000	7,070,000
Infrastructure Delivery and Management	0	0	0	7,000,000	7,000,000	7,070,000
DDF Sources	0	0	0	360,000	360,000	363,600
Social Services Delivery	0	0	0	360,000	360,000	363,600
UDG Sources	0	0	0	3,970,000	3,970,000	4,009,700
Infrastructure Delivery and Management	0	0	0	3,970,000	3,970,000	4,009,700
Grand Total	0	0	0	28,707,368	28,747,365	28,994,442

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>
Ga West Municipal - Amasaman	0	0	0	28,707,368	28,747,365	28,994,442
Management and Administration	0	0	0	6,266,311	6,284,723	6,328,974
SP1: General Administration	0	0	0	5,147,629	5,160,959	5,199,105
21 Compensation of employees [GFS]	0	0	0	1,333,028	1,346,358	1,346,358
211 Wages and Salaries	0	0	0	1,164,286	1,175,929	1,175,929
21110 Established Position	0	0	0	886,317	895,181	895,181
21111 Wages and salaries in cash [GFS]	0	0	0	82,969	83,799	83,799
21112 Wages and salaries in cash [GFS]	0	0	0	195,000	196,950	196,950
212 Social Contributions	0	0	0	168,742	170,429	170,429
21210 Actual social contributions [GFS]	0	0	0	168,742	170,429	170,429
22 Use of goods and services	0	0	0	3,264,601	3,264,601	3,297,247
221 Use of goods and services	0	0	0	3,264,601	3,264,601	3,297,247
22101 Materials - Office Supplies	0	0	0	844,000	844,000	852,440
22102 Utilities	0	0	0	84,700	84,700	85,547
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	670,000	670,000	676,700
22106 Repairs - Maintenance	0	0	0	565,000	565,000	570,650
22107 Training - Seminars - Conferences	0	0	0	369,501	369,501	373,196
22109 Special Services	0	0	0	341,400	341,400	344,814
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
22113	0	0	0	240,000	240,000	242,400
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
SP2: Finance	0	0	0	769,818	774,591	777,516
21 Compensation of employees [GFS]	0	0	0	477,318	482,091	482,091
211 Wages and Salaries	0	0	0	468,423	473,107	473,107
21111 Wages and salaries in cash [GFS]	0	0	0	68,423	69,107	69,107
21112 Wages and salaries in cash [GFS]	0	0	0	400,000	404,000	404,000
212 Social Contributions	0	0	0	8,895	8,984	8,984
21210 Actual social contributions [GFS]	0	0	0	8,895	8,984	8,984
22 Use of goods and services	0	0	0	292,500	292,500	295,425
221 Use of goods and services	0	0	0	292,500	292,500	295,425
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	243,500	243,500	245,935

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>
SP3: Human Resource	0	0	0	245,000	245,000	247,450
22 Use of goods and services	0	0	0	245,000	245,000	247,450
221 Use of goods and services	0	0	0	245,000	245,000	247,450
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	220,000	220,000	222,200
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	103,864	104,173	104,903
21 Compensation of employees [GFS]	0	0	0	30,864	31,173	31,173
211 Wages and Salaries	0	0	0	20,884	21,093	21,093
21110 Established Position	0	0	0	20,884	21,093	21,093
212 Social Contributions	0	0	0	9,980	10,080	10,080
21210 Actual social contributions [GFS]	0	0	0	9,980	10,080	10,080
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
Social Services Delivery	0	0	0	4,408,132	4,416,026	4,452,214
SP2.1 Education, youth & sports and Library services	0	0	0	1,369,999	1,369,999	1,383,699
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	1,159,999	1,159,999	1,171,599
311 Fixed assets	0	0	0	1,159,999	1,159,999	1,171,599
31112 Nonresidential buildings	0	0	0	959,999	959,999	969,599
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	711,400	711,400	718,514
22 Use of goods and services	0	0	0	116,400	116,400	117,564
221 Use of goods and services	0	0	0	116,400	116,400	117,564
22101 Materials - Office Supplies	0	0	0	70,100	70,100	70,801
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	9,300	9,300	9,393
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	585,000	585,000	590,850
311 Fixed assets	0	0	0	585,000	585,000	590,850
31112 Nonresidential buildings	0	0	0	585,000	585,000	590,850

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,741,857	1,746,881	1,759,276
21 Compensation of employees [GFS]	0	0	0	502,357	507,381	507,381
211 Wages and Salaries	0	0	0	444,564	449,010	449,010
21110 Established Position	0	0	0	444,564	449,010	449,010
212 Social Contributions	0	0	0	57,793	58,371	58,371
21210 Actual social contributions [GFS]	0	0	0	57,793	58,371	58,371
22 Use of goods and services	0	0	0	337,500	337,500	340,875
221 Use of goods and services	0	0	0	337,500	337,500	340,875
22101 Materials - Office Supplies	0	0	0	37,500	37,500	37,875
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
28 Other expense	0	0	0	607,000	607,000	613,070
282 Miscellaneous other expense	0	0	0	607,000	607,000	613,070
28210 General Expenses	0	0	0	607,000	607,000	613,070
31 Non Financial Assets	0	0	0	295,000	295,000	297,950
311 Fixed assets	0	0	0	295,000	295,000	297,950
31112 Nonresidential buildings	0	0	0	95,000	95,000	95,950
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
SP2.5 Social Welfare and community services	0	0	0	584,876	587,746	590,725
21 Compensation of employees [GFS]	0	0	0	287,016	289,886	289,886
211 Wages and Salaries	0	0	0	253,996	256,536	256,536
21110 Established Position	0	0	0	238,105	240,486	240,486
21111 Wages and salaries in cash [GFS]	0	0	0	15,891	16,050	16,050
212 Social Contributions	0	0	0	33,020	33,350	33,350
21210 Actual social contributions [GFS]	0	0	0	33,020	33,350	33,350
22 Use of goods and services	0	0	0	166,860	166,860	168,529
221 Use of goods and services	0	0	0	166,860	166,860	168,529
22101 Materials - Office Supplies	0	0	0	9,800	9,800	9,898
22102 Utilities	0	0	0	2,400	2,400	2,424
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	125,100	125,100	126,351
22107 Training - Seminars - Conferences	0	0	0	21,560	21,560	21,776
28 Other expense	0	0	0	11,000	11,000	11,110
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110
28210 General Expenses	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	16,913,595	16,920,762	17,082,731
SP3.1 Urban Roads and Transport services	0	0	0	1,828,827	1,829,828	1,847,115

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>
21 Compensation of employees [GFS]	0	0	0	100,050	101,051	101,051
211 Wages and Salaries	0	0	0	88,540	89,425	89,425
21110 Established Position	0	0	0	88,540	89,425	89,425
212 Social Contributions	0	0	0	11,510	11,625	11,625
21210 Actual social contributions [GFS]	0	0	0	11,510	11,625	11,625
22 Use of goods and services	0	0	0	328,777	328,777	332,065
221 Use of goods and services	0	0	0	328,777	328,777	332,065
22101 Materials - Office Supplies	0	0	0	69,500	69,500	70,195
22102 Utilities	0	0	0	10,980	10,980	11,090
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	38,300	38,300	38,683
22106 Repairs - Maintenance	0	0	0	159,000	159,000	160,590
22107 Training - Seminars - Conferences	0	0	0	26,997	26,997	27,267
31 Non Financial Assets	0	0	0	1,400,000	1,400,000	1,414,000
311 Fixed assets	0	0	0	1,400,000	1,400,000	1,414,000
31113 Other structures	0	0	0	1,370,000	1,370,000	1,383,700
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP3.2 Spatial planning	0	0	0	716,383	718,267	723,547
21 Compensation of employees [GFS]	0	0	0	188,383	190,267	190,267
211 Wages and Salaries	0	0	0	166,710	168,377	168,377
21110 Established Position	0	0	0	166,710	168,377	168,377
212 Social Contributions	0	0	0	21,673	21,890	21,890
21210 Actual social contributions [GFS]	0	0	0	21,673	21,890	21,890
22 Use of goods and services	0	0	0	188,000	188,000	189,880
221 Use of goods and services	0	0	0	188,000	188,000	189,880
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
SP3.3 Public Works, rural housing and water management	0	0	0	14,368,385	14,372,667	14,512,069
21 Compensation of employees [GFS]	0	0	0	428,239	432,521	432,521
211 Wages and Salaries	0	0	0	378,973	382,763	382,763
21110 Established Position	0	0	0	362,045	365,665	365,665
21111 Wages and salaries in cash [GFS]	0	0	0	16,928	17,097	17,097
212 Social Contributions	0	0	0	49,266	49,759	49,759
21210 Actual social contributions [GFS]	0	0	0	49,266	49,759	49,759

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>
22 Use of goods and services	0	0	0	90,500	90,500	91,405
221 Use of goods and services	0	0	0	90,500	90,500	91,405
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	46,500	46,500	46,965
31 Non Financial Assets	0	0	0	13,849,646	13,849,646	13,988,142
311 Fixed assets	0	0	0	13,849,646	13,849,646	13,988,142
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	2,727,201	2,727,201	2,754,473
31113 Other structures	0	0	0	9,974,216	9,974,216	10,073,958
31121 Transport equipment	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	363,229	363,229	366,861
Economic Development	0	0	0	1,034,830	1,041,354	1,045,178
SP4.1 Agricultural Services and Management	0	0	0	754,040	760,564	761,580
21 Compensation of employees [GFS]	0	0	0	652,426	658,950	658,950
211 Wages and Salaries	0	0	0	577,368	583,142	583,142
21110 Established Position	0	0	0	556,116	561,677	561,677
21111 Wages and salaries in cash [GFS]	0	0	0	21,252	21,465	21,465
212 Social Contributions	0	0	0	75,058	75,808	75,808
21210 Actual social contributions [GFS]	0	0	0	75,058	75,808	75,808
22 Use of goods and services	0	0	0	101,614	101,614	102,630
221 Use of goods and services	0	0	0	101,614	101,614	102,630
22101 Materials - Office Supplies	0	0	0	82,447	82,447	83,271
22105 Travel - Transport	0	0	0	2,847	2,847	2,875
22107 Training - Seminars - Conferences	0	0	0	16,320	16,320	16,483
SP4.2 Trade, Industry and Tourism Services	0	0	0	280,790	280,790	283,598
22 Use of goods and services	0	0	0	79,290	79,290	80,083
221 Use of goods and services	0	0	0	79,290	79,290	80,083
22101 Materials - Office Supplies	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	77,490	77,490	78,265
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
Environmental Management	0	0	0	84,500	84,500	85,345
SP5.1 Disaster prevention and Management	0	0	0	84,500	84,500	85,345
22 Use of goods and services	0	0	0	34,500	34,500	34,845
221 Use of goods and services	0	0	0	34,500	34,500	34,845
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

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>
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	28,707,368	28,747,365	28,994,442

**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 West Municipal - Amasaman	3,028,824	868,800	3,111,901	7,009,525	970,857	5,298,138	2,457,744	8,726,739	1,152,000	0	0	177,104	11,530,000	11,707,104	28,707,368
Management and Administration	870,353	130,000	260,000	1,260,353	970,857	3,855,101	80,000	4,905,958	0	0	0	100,000	0	100,000	6,266,311
Central Administration	706,282	130,000	260,000	1,096,282	970,857	3,489,601	80,000	4,540,458	0	0	0	100,000	0	100,000	5,736,740
Administration (Assembly Office)	706,282	130,000	260,000	1,096,282	970,857	3,489,601	80,000	4,540,458	0	0	0	100,000	0	100,000	5,736,740
Finance	77,318	0	0	77,318	0	292,500	0	292,500	0	0	0	0	0	0	369,818
	77,318	0	0	77,318	0	292,500	0	292,500	0	0	0	0	0	0	369,818
Budget and Rating	86,753	0	0	86,753	0	73,000	0	73,000	0	0	0	0	0	0	159,753
	86,753	0	0	86,753	0	73,000	0	73,000	0	0	0	0	0	0	159,753
Social Services Delivery	789,373	601,300	1,799,999	3,190,672	0	745,460	0	745,460	0	0	0	0	360,000	360,000	4,408,132
Education, Youth and Sports	0	100,000	799,999	899,999	0	110,000	0	110,000	0	0	0	0	360,000	360,000	1,369,999
Education	0	100,000	799,999	899,999	0	110,000	0	110,000	0	0	0	0	360,000	360,000	1,369,999
Health	502,357	501,300	880,000	1,883,657	0	569,600	0	569,600	0	0	0	0	0	0	2,453,257
Office of District Medical Officer of Health	0	29,300	585,000	614,300	0	97,100	0	97,100	0	0	0	0	0	0	711,400
Environmental Health Unit	502,357	472,000	295,000	1,269,357	0	472,500	0	472,500	0	0	0	0	0	0	1,741,857
Social Welfare & Community Development	287,016	0	120,000	407,016	0	65,860	0	65,860	0	0	0	0	0	0	584,876
Social Welfare	0	0	120,000	120,000	0	65,860	0	65,860	0	0	0	0	0	0	297,860
Community Development	287,016	0	0	287,016	0	0	0	0	0	0	0	0	0	0	287,016
Infrastructure Delivery and Management	716,672	46,500	1,051,902	1,815,074	0	598,777	2,377,744	2,976,521	1,152,000	0	0	0	10,970,000	10,970,000	16,913,595
Physical Planning	188,383	0	300,000	488,383	0	228,000	0	228,000	0	0	0	0	0	0	716,383
Town and Country Planning	127,906	0	300,000	427,906	0	183,000	0	183,000	0	0	0	0	0	0	610,906
Parks and Gardens	60,477	0	0	60,477	0	45,000	0	45,000	0	0	0	0	0	0	105,477
Works	428,239	46,500	651,902	1,126,641	0	198,000	2,277,744	2,475,744	0	0	0	0	10,970,000	10,970,000	14,572,385
Public Works	409,173	46,500	651,902	1,107,575	0	44,000	2,227,744	2,271,744	0	0	0	0	10,970,000	10,970,000	14,349,319
Feeder Roads	19,066	0	0	19,066	0	154,000	50,000	204,000	0	0	0	0	0	0	223,066
Transport	17,232	0	0	17,232	0	96,797	0	96,797	0	0	0	0	0	0	114,029
	17,232	0	0	17,232	0	96,797	0	96,797	0	0	0	0	0	0	114,029
Urban Roads	82,818	0	100,000	182,818	0	75,980	100,000	175,980	1,152,000	0	0	0	0	0	1,510,798

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		Tot. External
	82,818	0	100,000	182,818	0	75,980	100,000	175,980	1,152,000	0	0	0	0	0	0	1,510,798
Economic Development	652,426	36,000	0	688,426	0	69,300	0	69,300	0	0	0	77,104	200,000	277,104	1,034,830	
Agriculture	652,426	36,000	0	688,426	0	29,500	0	29,500	0	0	0	36,114	0	36,114	754,040	
	652,426	36,000	0	688,426	0	29,500	0	29,500	0	0	0	36,114	0	36,114	754,040	
Trade, Industry and Tourism	0	0	0	0	0	39,800	0	39,800	0	0	0	40,990	200,000	240,990	280,790	
Cottage Industry	0	0	0	0	0	39,800	0	39,800	0	0	0	40,990	200,000	240,990	280,790	
Environmental Management	0	55,000	0	55,000	0	29,500	0	29,500	0	0	0	0	0	0	84,500	
Disaster Prevention	0	55,000	0	55,000	0	29,500	0	29,500	0	0	0	0	0	0	84,500	
	0	55,000	0	55,000	0	29,500	0	29,500	0	0	0	0	0	0	84,500	

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>	706,282
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Compensation of employees [GFS]							706,282
Objective	000000	Compensation of Employees					706,282
Program	920001	Management and Administration					706,282
Sub-Program	9200011	SP1: General Administration					685,398
Operation	000000		0.0	0.0	0.0	685,398	
Wages and Salaries							604,144
2111001 Established Post							547,971
2111002 Monthly paid & casual labour							56,173
Social Contributions							81,254
2121001 13% SSF Contribution							81,254
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					20,884
Operation	000000		0.0	0.0	0.0	20,884	
Wages and Salaries							20,884
2111001 Established Post							20,884

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>				4,540,458
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Compensation of employees [GFS]							970,857
Objective	000000	Compensation of Employees					970,857
Program	920001	Management and Administration					970,857
Sub-Program	9200011	SP1: General Administration					570,857
Operation	000000		0.0	0.0	0.0	570,857	
Wages and Salaries							483,369
	2111001	Established Post					261,573
	2111102	Monthly paid & casual labour					26,796
	2111241	Per Diem & Inconvenience Allowance					30,000
	2111243	Transfer Grants					50,000
	2111244	Out of Station Allowance					65,000
	2111248	Special Allowance/Honorarium					50,000
Social Contributions							87,488
	2121001	13% SSF Contribution					37,488
	2121004	End of Service Benefit (ESB)					50,000
Sub-Program	9200012	SP2: Finance					400,000
Operation	000000		0.0	0.0	0.0	400,000	
Wages and Salaries							400,000
	2111225	Commissions					400,000
Use of goods and services							3,359,601
Objective	070101	1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns					2,091,100
Program	920001	Management and Administration					2,091,100
Sub-Program	9200011	SP1: General Administration					2,091,100
Operation	701404	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	115,000	
Use of goods and services							115,000
	2210401	Office Accommodations					50,000
	2210406	Rental of Vehicles					20,000
	2210408	Rental of Furniture & Fittings					45,000
Operation	710401	Special Audit Assignments	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
	2210709	Allowances					10,000
	2211103	Audit Fees					20,000
Operation	710402	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	880,000	
Use of goods and services							880,000
	2210502	Maintenance & Repairs - Official Vehicles					200,000
	2210503	Fuel & Lubricants - Official Vehicles					350,000
	2210505	Running Cost - Official Vehicles					10,000
	2210509	Other Travel & Transportation					80,000
	2210511	Local travel cost					30,000
	2211304	Insurance-Official Vehicles					210,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	710403	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	575,000
Use of goods and services						575,000
	2210601	Roads, Driveways & Grounds				100,000
	2210602	Repairs of Residential Buildings				200,000
	2210603	Repairs of Office Buildings				200,000
	2210604	Maintenance of Furniture & Fixtures				5,000
	2210605	Maintenance of Machinery & Plant				5,000
	2210606	Maintenance of General Equipment				10,000
	2210617	Street Lights/Traffic Lights				25,000
	2211301	Insurance-Residential Accommodation				10,000
	2211302	Insurance-Office Accommodation				10,000
	2211303	Insurance-Property, Plant and Equipment				10,000
Operation	710405	Contractual obligations and commitments	1.0	1.0	1.0	461,100
Use of goods and services						461,100
	2210201	Electricity charges				65,000
	2210202	Water				5,000
	2210203	Telecommunications				3,600
	2210204	Postal Charges				100
	2210205	Sanitation Charges				5,000
	2210206	Armed Guard and Security				1,000
	2210207	Fire Fighting Accessories				5,000
	2210301	Cleaning Materials				3,000
	2210302	Contract Cleaning Service Charges				12,000
	2210614	Traditional Authority Property				20,000
	2210901	Service of the State Protocol				50,000
	2210902	Official Celebrations				90,000
	2210904	Assembly Members Special Allow				86,400
	2210905	Assembly Members Sittings All				5,000
	2210908	Property Valuation Expenses				100,000
	2210910	Trade Promotion / Exhibition expenses				10,000
Operation	710406	Publication of documents (NCT Advert in the dailies	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210706	Library & Subscription				30,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				1,173,501
Program	920001	Management and Administration				1,173,501
Sub-Program	9200011	SP1: General Administration				1,173,501
Operation	710409	Planning and Policy Formulation	1.0	1.0	1.0	299,501
Use of goods and services						299,501
	2210708	Refreshments				150,501
	2210709	Allowances				149,000
Operation	710410	Procurement of Office supplies and consumables	1.0	1.0	1.0	824,000
Use of goods and services						824,000
	2210101	Printed Material & Stationery				200,000
	2210102	Office Facilities, Supplies & Accessories				400,000
	2210103	Refreshment Items				54,000
	2210111	Other Office Materials and Consumables				170,000
Operation	710411	Policies and Programme Review Activities	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210103	Refreshment Items				20,000
	2210709	Allowances				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					95,000
Program	920001	Management and Administration					95,000
Sub-Program	9200013	SP3: Human Resource					95,000
Operation	710413	Recruitment, Placement and Promotions	1.0	1.0	1.0		95,000
Use of goods and services							95,000
	2210112	Uniform and Protective Clothing					25,000
	2210702	Visits, Conferences / Seminars (Local)					20,000
	2210705	Hotel Accommodation					10,000
	2210707	Recruitment Expenses					10,000
	2210710	Staff Development					30,000
Social benefits [GFS]							10,000
Objective	070101	1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200011	SP1: General Administration					10,000
Operation	710405	Contractual obligations and commitments	1.0	1.0	1.0		10,000
Employer social benefits							10,000
	2731102	Staff Welfare Expenses					10,000
Other expense							120,000
Objective	070101	1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	710405	Contractual obligations and commitments	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
	2821006	Other Charges					40,000
	2821009	Donations					10,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					70,000
Program	920001	Management and Administration					70,000
Sub-Program	9200011	SP1: General Administration					70,000
Operation	710412	Legal and Administrative Framework Reviews	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
	2821007	Court Expenses					70,000
Non Financial Assets							80,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					80,000
Program	920001	Management and Administration					80,000
Sub-Program	9200011	SP1: General Administration					80,000
Project	710408	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		80,000
Fixed assets							80,000
	3112211	Office Equipment					80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	280,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Other expense							80,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					80,000
Program	920001	Management and Administration					80,000
Sub-Program	9200011	SP1: General Administration					80,000
Operation	710409	Planning and Policy Formulation		1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000
2821006 Other Charges							80,000
Non Financial Assets							200,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					200,000
Program	920001	Management and Administration					200,000
Sub-Program	9200011	SP1: General Administration					200,000
Project	710408	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000

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>				110,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200013	SP3: Human Resource					50,000
Operation	710413	Recruitment,Placement and Promotions	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Non Financial Assets							60,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					60,000
Program	920001	Management and Administration					60,000
Sub-Program	9200011	SP1: General Administration					60,000
Project	710407	Information Management	1.0	1.0	1.0		60,000
Fixed assets							60,000
3112211 Office Equipment							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
Program	920001	Management and Administration					100,000
Sub-Program	9200013	SP3: Human Resource					100,000
Operation	710413	Recruitment,Placement and Promotions	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210710 Staff Development							100,000
Total Cost Centre							5,736,740

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)	77,318			
Organisation	1040200001	Ga West Municipal - Amasaman_Finance Greater Accra				
Location Code	0302200	Ga West - Amasaman				
			Compensation of employees [GFS]			
			77,318			
Objective	000000	Compensation of Employees	77,318			
Program	920001	Management and Administration	77,318			
Sub-Program	9200012	SP2: Finance	77,318			
Operation	000000		0.0	0.0	0.0	77,318
Wages and Salaries						68,423
2111102 Monthly paid & casual labour						68,423
Social Contributions						8,895
2121001 13% SSF Contribution						8,895

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>				292,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1040200001	Ga West Municipal - Amasaman_Finance	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							292,500
Objective	010201	2.1 Improve fiscal revenue mobilization and management					104,000
Program	920001	Management and Administration					104,000
Sub-Program	9200012	SP2: Finance					104,000
Operation	710498	Internal management of the organisation				1.0 1.0 1.0	104,000
Use of goods and services							104,000
2210503 Fuel & Lubricants - Official Vehicles							30,000
2210709 Allowances							74,000
Objective	010202	2.2 Improve public expenditure management					6,000
Program	920001	Management and Administration					6,000
Sub-Program	9200012	SP2: Finance					6,000
Operation	710414	Preparation of Financial Reports				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210101 Printed Material & Stationery							6,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					12,000
Program	920001	Management and Administration					12,000
Sub-Program	9200012	SP2: Finance					12,000
Operation	710415	Manpower Skills Development				1.0 1.0 1.0	12,000
Use of goods and services							12,000
2210710 Staff Development							12,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					170,500
Program	920001	Management and Administration					170,500
Sub-Program	9200012	SP2: Finance					170,500
Operation	710416	Management and Monitoring Policies, Programmes and Projects				1.0 1.0 1.0	170,500
Use of goods and services							170,500
2210103 Refreshment Items							3,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
2210709 Allowances							157,500
Total Cost Centre							369,818

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>				110,000
Function Code	70980	Education n.e.c					
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							100,000
Objective	060103	1.3. Improve management of education service delivery					100,000
Program	920002	Social Services Delivery					100,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					100,000
Operation	710417	Personnel and Staff Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material & Stationery							10,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Operation	710418	Internal management of the organisation	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210101 Printed Material & Stationery							50,000
2210702 Visits, Conferences / Seminars (Local)							20,000
2210902 Official Celebrations							15,000
Other expense							10,000
Objective	060103	1.3. Improve management of education service delivery					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					10,000
Operation	710417	Personnel and Staff Management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821008 Awards & Rewards							10,000

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>				899,999
Function Code	70980	Education n.e.c					
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_					
Location Code	0302200	Ga West - Amasaman					
Other expense							100,000
Objective	060103	1.3. Improve management of education service delivery					100,000
Program	920002	Social Services Delivery					100,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					100,000
Operation	710418	Internal management of the organisation	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship & Bursaries							100,000
Non Financial Assets							799,999
Objective	060104	1.4. Improve quality of teaching and learning					799,999
Program	920002	Social Services Delivery					799,999
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					799,999
Project	710419	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		799,999
Fixed assets							799,999
3111205 School Buildings							599,999
3113108 Furniture and Fittings							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				360,000
Function Code	70980	Education n.e.c					
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_					
Location Code	0302200	Ga West - Amasaman					
Non Financial Assets							360,000
Objective	060104	1.4. Improve quality of teaching and learning					360,000
Program	920002	Social Services Delivery					360,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					360,000
Project	710419	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		360,000
Fixed assets							360,000
3111205 School Buildings							360,000
Total Cost Centre							1,369,999

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>	15,300
Function Code	70721	General Medical services (IS)					
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_ Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							15,300
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					15,300
Program	920002	Social Services Delivery					15,300
Sub-Program	9200022	SP2.2 Public Health Services and management					15,300
Operation	710422	intenal management of the organisation		1.0	1.0	1.0	15,300
Use of goods and services							15,300
	2210101	Printed Material & Stationery					300
	2210103	Refreshment Items					4,000
	2210104	Medical Supplies					6,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					2,000
	2210711	Public Education & Sensitization					2,000

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>				97,100
Function Code	70721	General Medical services (IS)					
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_ Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							87,100
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					56,000
Program	920002	Social Services Delivery					56,000
Sub-Program	9200022	SP2.2 Public Health Services and management					56,000
Operation	710421	Internal management of the organisation	1.0	1.0	1.0		56,000
Use of goods and services							56,000
2210103 Refreshment Items							7,000
2210104 Medical Supplies							15,000
2210117 Teaching & Learning Materials							5,000
2210201 Electricity charges							20,000
2210503 Fuel & Lubricants - Official Vehicles							7,000
2210505 Running Cost - Official Vehicles							2,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					31,100
Program	920002	Social Services Delivery					31,100
Sub-Program	9200022	SP2.2 Public Health Services and management					31,100
Operation	710423	Manpower Skills Development	1.0	1.0	1.0		17,600
Use of goods and services							17,600
2210101 Printed Material & Stationery							7,300
2210103 Refreshment Items							4,000
2210104 Medical Supplies							1,000
2210704 Hire of Venue							3,000
2210709 Allowances							2,300
Operation	710424	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		13,500
Use of goods and services							13,500
2210101 Printed Material & Stationery							900
2210103 Refreshment Items							5,600
2210505 Running Cost - Official Vehicles							5,000
2210704 Hire of Venue							2,000
Other expense							10,000
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200022	SP2.2 Public Health Services and management					10,000
Operation	710421	Internal management of the organisation	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821002 Professional fees							10,000

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>	599,000
Function Code	70721	General Medical services (IS)					
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_ Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							14,000
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					14,000
Program	920002	Social Services Delivery					14,000
Sub-Program	9200022	SP2.2 Public Health Services and management					14,000
Operation	710421	Internal management of the organisation		1.0	1.0	1.0	14,000
Use of goods and services							14,000
2210104 Medical Supplies							14,000
Non Financial Assets							585,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					585,000
Program	920002	Social Services Delivery					585,000
Sub-Program	9200022	SP2.2 Public Health Services and management					585,000
Project	710420	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	585,000
Fixed assets							585,000
3111202 Clinics							500,000
3111252 WIP Clinics							85,000
Total Cost Centre							711,400

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>	502,357
Function Code	70740	Public health services					
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Compensation of employees [GFS]							502,357
Objective	000000	Compensation of Employees					502,357
Program	920002	Social Services Delivery					502,357
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					502,357
Operation	000000		0.0	0.0	0.0		502,357
Wages and Salaries							444,564
	2111001	Established Post					444,564
Social Contributions							57,793
	2121001	13% SSF Contribution					57,793

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>	472,500
Function Code	70740	Public health services					
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							322,500
Objective	030802	8.2 Ensure sustainable management of natural resources					322,500
Program	920002	Social Services Delivery					322,500
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					322,500
Operation	710425	Manpower Skills Development		1.0	1.0	1.0	95,000
Use of goods and services							95,000
2210702 Visits, Conferences / Seminars (Local)							95,000
Operation	710426	Legal and Administrative Framework Reviews		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210702 Visits, Conferences / Seminars (Local)							12,000
Operation	710427	Internal management of the organisation		1.0	1.0	1.0	215,500
Use of goods and services							215,500
2210102 Office Facilities, Supplies & Accessories							37,500
2210205 Sanitation Charges							60,000
2210517 Fuel Allocation To Waste Management Department							100,000
2210702 Visits, Conferences / Seminars (Local)							18,000
Other expense							150,000
Objective	030802	8.2 Ensure sustainable management of natural resources					150,000
Program	920002	Social Services Delivery					150,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					150,000
Operation	710427	Internal management of the organisation		1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000
2821017 Refuse Lifting Expenses							150,000

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>	767,000
Function Code	70740	Public health services					
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							15,000
Objective	030802	8.2 Ensure sustainable management of natural resources					15,000
Program	920002	Social Services Delivery					15,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					15,000
Operation	710427	Internal management of the organisation		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Other expense							457,000
Objective	030802	8.2 Ensure sustainable management of natural resources					457,000
Program	920002	Social Services Delivery					457,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					457,000
Operation	710427	Internal management of the organisation		1.0	1.0	1.0	457,000
Miscellaneous other expense							457,000
2821017 Refuse Lifting Expenses							457,000
Non Financial Assets							295,000
Objective	030802	8.2 Ensure sustainable management of natural resources					295,000
Program	920002	Social Services Delivery					295,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					295,000
Project	710428	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	295,000
Fixed assets							295,000
3111257 WIP Slaughter House							95,000
3112211 Office Equipment							200,000
Total Cost Centre							1,741,857

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>	688,426
Function Code	70421	Agriculture cs		
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Compensation of employees [GFS]	652,426
Objective	000000	Compensation of Employees			652,426
Program	920004	Economic Development			652,426
Sub-Program	9200041	SP4.1 Agricultural Services and Management			652,426
Operation	000000		0.0 0.0 0.0		652,426

Wages and Salaries					577,368
2111001	Established Post				556,116
2111002	Monthly paid & casual labour				21,252
Social Contributions					75,058
2121001	13% SSF Contribution				75,058

				Use of goods and services	36,000
Objective	020105	1.5 Expand opportunities for job creation			36,000
Program	920004	Economic Development			36,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management			36,000
Operation	710430	Manpower Skills Development	1.0 1.0 1.0		36,000

Use of goods and services					36,000
2210103	Refreshment Items				30,000
2210704	Hire of Venue				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	29,500
Function Code	70421	Agriculture cs		
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Use of goods and services	29,500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation			29,500
Program	920004	Economic Development			29,500
Sub-Program	9200041	SP4.1 Agricultural Services and Management			29,500
Operation	710431	Policies and Programme Review Activities	1.0 1.0 1.0		29,500

Use of goods and services					29,500
2210104	Medical Supplies				29,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				36,114
Function Code	70421	Agriculture cs					
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							36,114
Objective	020103	1.3 Expand access to both domestic and international markets					4,152
Program	920004	Economic Development					4,152
Sub-Program	9200041	SP4.1 Agricultural Services and Management					4,152
Operation	710429	Information Management	1.0	1.0	1.0		4,152
Use of goods and services							4,152
2210117 Teaching & Learning Materials							4,152
Objective	020105	1.5 Expand opportunities for job creation					10,320
Program	920004	Economic Development					10,320
Sub-Program	9200041	SP4.1 Agricultural Services and Management					10,320
Operation	710430	Manpower Skills Development	1.0	1.0	1.0		10,320
Use of goods and services							10,320
2210710 Staff Development							10,320
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					21,642
Program	920004	Economic Development					21,642
Sub-Program	9200041	SP4.1 Agricultural Services and Management					21,642
Operation	710431	Policies and Programme Review Activities	1.0	1.0	1.0		21,642
Use of goods and services							21,642
2210103 Refreshment Items							6,840
2210110 Specialised Stock							11,955
2210511 Local travel cost							2,847
Total Cost Centre							754,040

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>	127,906
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Compensation of employees [GFS]	127,906	
Objective	000000	Compensation of Employees			127,906	
Program	920003	Infrastructure Delivery and Management			127,906	
Sub-Program	9200032	SP3.2 Spatial planning			127,906	
Operation	000000		0.0	0.0	0.0	127,906

Wages and Salaries					113,191
2111001	Established Post				113,191
Social Contributions					14,715
2121001	13% SSF Contribution				14,715

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	183,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Use of goods and services	143,000	
Objective	050602	6.2 Streamline spatial and land use planning system			143,000	
Program	920003	Infrastructure Delivery and Management			143,000	
Sub-Program	9200032	SP3.2 Spatial planning			143,000	
Operation	710432	Development and Management of Database	1.0	1.0	1.0	103,000

Use of goods and services					103,000
2210103	Refreshment Items				12,000
2210503	Fuel & Lubricants - Official Vehicles				8,000
2210709	Allowances				83,000

Operation	710434	Internal management of the organisation	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210101	Printed Material & Stationery				40,000

				Other expense	40,000	
Objective	050602	6.2 Streamline spatial and land use planning system			40,000	
Program	920003	Infrastructure Delivery and Management			40,000	
Sub-Program	9200032	SP3.2 Spatial planning			40,000	
Operation	710432	Development and Management of Database	1.0	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821006	Other Charges				40,000

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>	300,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Non Financial Assets							300,000
Objective	050602	6.2 Streamline spatial and land use planning system					300,000
Program	920003	Infrastructure Delivery and Management					300,000
Sub-Program	9200032	SP3.2 Spatial planning					300,000
Project	710433	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	300,000
Fixed assets							300,000
	3111307	Road Signals					300,000
Total Cost Centre							610,906

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	Total By Fund Source				60,477
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Compensation of employees [GFS]							60,477
Objective	000000	Compensation of Employees					60,477
Program	920003	Infrastructure Delivery and Management					60,477
Sub-Program	9200032	SP3.2 Spatial planning					60,477
Operation	000000		0.0	0.0	0.0	60,477	
Wages and Salaries							53,519
2111001 Established Post							53,519
Social Contributions							6,958
2121001 13% SSF Contribution							6,958
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	Total By Fund Source				45,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							45,000
Objective	030901	9.1 Reduce loss of biodiversity					45,000
Program	920003	Infrastructure Delivery and Management					45,000
Sub-Program	9200032	SP3.2 Spatial planning					45,000
Operation	710435	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210110 Specialised Stock							35,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210511 Local travel cost							1,000
2210709 Allowances							2,000
2210711 Public Education & Sensitization							5,000
Total Cost Centre							105,477

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>				65,860
Function Code	71040	Family and children					
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							62,860
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					3,000
Program	920002	Social Services Delivery					3,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,000
Operation	710436	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material & Stationery							600
2210511 Local travel cost							2,400
Objective	060801	8.1. Develop a comprehensive social development policy framework					30,360
Program	920002	Social Services Delivery					30,360
Sub-Program	9200025	SP2.5 Social Welfare and community services					30,360
Operation	710437	Local & international affiliations	1.0	1.0	1.0		14,160
Use of goods and services							14,160
2210509 Other Travel & Transportation							10,200
2210511 Local travel cost							2,400
2210709 Allowances							1,560
Operation	710440	Internal management of the organisation	1.0	1.0	1.0		16,200
Use of goods and services							16,200
2210101 Printed Material & Stationery							4,600
2210102 Office Facilities, Supplies & Accessories							4,000
2210202 Water							2,400
2210301 Cleaning Materials							4,000
2210509 Other Travel & Transportation							1,200
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					28,300
Program	920002	Social Services Delivery					28,300
Sub-Program	9200025	SP2.5 Social Welfare and community services					28,300
Operation	710441	Information, Education and Communication	1.0	1.0	1.0		28,300
Use of goods and services							28,300
2210101 Printed Material & Stationery							600
2210301 Cleaning Materials							4,000
2210509 Other Travel & Transportation							1,700
2210511 Local travel cost							2,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					1,200
Program	920002	Social Services Delivery					1,200
Sub-Program	9200025	SP2.5 Social Welfare and community services					1,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	710442	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210511 Local travel cost						1,200

Other expense 3,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				3,000
Program	920002	Social Services Delivery				3,000
Sub-Program	9200025	SP2.5 Social Welfare and community services				3,000

Operation	710441	Information, Education and Communication	1.0	1.0	1.0	3,000
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Miscellaneous other expense						3,000
2821006 Other Charges						3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source			120,000
Function Code	71040	Family and children				
Organisation	1040802001	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0302200	Ga West - Amasaman				

Non Financial Assets 120,000

Objective	060801	8.1. Develop a comprehensive social development policy framework				120,000
Program	920002	Social Services Delivery				120,000
Sub-Program	9200025	SP2.5 Social Welfare and community services				120,000

Project	710439	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	120,000
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Fixed assets						120,000
3113108 Furniture and Fittings						120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF				<i>Total By Fund Source</i>	112,000
Function Code	71040	Family and children					
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							104,000
Objective	060801	8.1. Develop a comprehensive social development policy framework					104,000
Program	920002	Social Services Delivery					104,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					104,000
Operation	710438	Contractual obligations and commitments		1.0	1.0	1.0	104,000
Use of goods and services							104,000
2210509 Other Travel & Transportation							104,000
Other expense							8,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					8,000
Program	920002	Social Services Delivery					8,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					8,000
Operation	710436	Publication and dissemination of Policies and Programmes		1.0	1.0	1.0	8,000
Miscellaneous other expense							8,000
2821011 Tuition Fees							8,000
Total Cost Centre							297,860

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		Total By Fund Source	
Function Code	70620	Community Development		287,016	
Organisation	1040803001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Community Development_Greater Accra			
Location Code	0302200	Ga West - Amasaman			
Compensation of employees [GFS]				287,016	
Objective	000000	Compensation of Employees		287,016	
Program	920002	Social Services Delivery		287,016	
Sub-Program	9200025	SP2.5 Social Welfare and community services		287,016	
Operation	000000	0.0	0.0	0.0	287,016
Wages and Salaries				253,996	
2111001 Established Post				238,105	
2111002 Monthly paid & casual labour				15,891	
Social Contributions				33,020	
2121001 13% SSF Contribution				33,020	
Total Cost Centre				287,016	

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>	409,173	
Function Code	70610	Housing development			
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra			
Location Code	0302200	Ga West - Amasaman			
Compensation of employees [GFS]				409,173	
Objective	000000	Compensation of Employees		409,173	
Program	920003	Infrastructure Delivery and Management		409,173	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		409,173	
Operation	000000	0.0	0.0	0.0	409,173
Wages and Salaries				362,100	
2111001 Established Post				345,172	
2111002 Monthly paid & casual labour				16,928	
Social Contributions				47,073	
2121001 13% SSF Contribution				47,073	

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>				2,271,744
Function Code	70610	Housing development					
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							44,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					44,000
Program	920003	Infrastructure Delivery and Management					44,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					44,000
Operation	710449	Internal management of the organisation	1.0	1.0	1.0		44,000
Use of goods and services							44,000
2210111 Other Office Materials and Consumables							44,000
Non Financial Assets							2,227,744
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision					1,327,444
Program	920003	Infrastructure Delivery and Management					1,327,444
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,327,444
Project	710443	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		907,443
Fixed assets							907,443
3111303 Toilets							544,214
3111310 Water Systems							363,229
Project	710444	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		420,001
Fixed assets							420,001
3111304 Markets							420,001
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					495,300
Program	920003	Infrastructure Delivery and Management					495,300
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					495,300
Project	710445	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		495,300
Fixed assets							495,300
3111204 Office Buildings							395,300
3111255 WIP Office Buildings							60,000
3111311 Drainage							40,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					405,000
Program	920003	Infrastructure Delivery and Management					405,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					405,000
Project	710447	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		405,000
Fixed assets							405,000
3112101 Motor Vehicle							400,000
3112211 Office Equipment							5,000

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>				698,402
Function Code	70610	Housing development					
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							46,500
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					46,500
Program	920003	Infrastructure Delivery and Management					46,500
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					46,500
Operation	710446	Information, Education and Communication	1.0	1.0	1.0		25,500
Use of goods and services							25,500
2210711 Public Education & Sensitization							25,500
Operation	710448	Manpower Skills Development	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210702 Visits, Conferences / Seminars (Local)							5,000
2210710 Staff Development							16,000
Non Financial Assets							651,902
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1
Program	920003	Infrastructure Delivery and Management					1
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1
Project	710444	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0		1
Fixed assets							1
3111304 Markets							1
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					571,901
Program	920003	Infrastructure Delivery and Management					571,901
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					571,901
Project	710445	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0		571,901
Fixed assets							571,901
3111103 Bungalows/Flats							300,000
3111204 Office Buildings							150,000
3111255 WIP Office Buildings							121,901
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					80,000
Program	920003	Infrastructure Delivery and Management					80,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					80,000
Project	710447	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0		80,000
Fixed assets							80,000
3112211 Office Equipment							80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510	IBRD	<i>Total By Fund Source</i>				7,000,000
Function Code	70610	Housing development					
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Non Financial Assets							7,000,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					7,000,000
Program	920003	Infrastructure Delivery and Management					7,000,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					7,000,000
Project	710443	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	7,000,000
Fixed assets							7,000,000
3111303 Toilets							7,000,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				3,970,000
Function Code	70610	Housing development					
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Non Financial Assets							3,970,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1,970,000
Program	920003	Infrastructure Delivery and Management					1,970,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,970,000
Project	710444	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	1,970,000
Fixed assets							1,970,000
3111354 WIP Markets							1,970,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					2,000,000
Program	920003	Infrastructure Delivery and Management					2,000,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					2,000,000
Project	710445	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	2,000,000
Fixed assets							2,000,000
3111204 Office Buildings							2,000,000
Total Cost Centre							14,349,319

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>				19,066
Function Code	70451	Road transport					
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Compensation of employees [GFS]							19,066
Objective	000000	Compensation of Employees					19,066
Program	920003	Infrastructure Delivery and Management					19,066
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					19,066
Operation	000000		0.0	0.0	0.0	19,066	
Wages and Salaries							16,873
2111001 Established Post							16,873
Social Contributions							2,193
2121001 13% SSF Contribution							2,193
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				204,000
Function Code	70451	Road transport					
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							154,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					154,000
Program	920003	Infrastructure Delivery and Management					154,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					154,000
Operation	710450	Contractual obligations and commitments	1.0	1.0	1.0	154,000	
Use of goods and services							154,000
2210601 Roads, Driveways & Grounds							154,000
Non Financial Assets							50,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					50,000
Program	920003	Infrastructure Delivery and Management					50,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					50,000
Project	710451	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111308 Feeder Roads							20,000
3112202 Agricultural Machinery							30,000
Total Cost Centre							223,066

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>	39,800
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1041103001	Ga West Municipal - Amasaman_Trade, Industry and Tourism_Cottage Industry_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							38,300
Objective	020105	1.5 Expand opportunities for job creation					38,300
Program	920004	Economic Development					38,300
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					38,300
Operation	710452	Manpower Skills Development		1.0	1.0	1.0	33,500
Use of goods and services							33,500
2210701 Training Materials							11,500
2210702 Visits, Conferences / Seminars (Local)							22,000
Operation	710453	Internal management of the organisation		1.0	1.0	1.0	4,800
Use of goods and services							4,800
2210103 Refreshment Items							1,800
2210704 Hire of Venue							3,000
Other expense							1,500
Objective	020105	1.5 Expand opportunities for job creation					1,500
Program	920004	Economic Development					1,500
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					1,500
Operation	710453	Internal management of the organisation		1.0	1.0	1.0	1,500
Miscellaneous other expense							1,500
2821006 Other Charges							1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	240,990
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1041103001	Ga West Municipal - Amasaman_Trade, Industry and Tourism_Cottage Industry_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							40,990
Objective	020105	1.5 Expand opportunities for job creation					40,990
Program	920004	Economic Development					40,990
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					40,990
Operation	710452	Manpower Skills Development		1.0	1.0	1.0	40,990
Use of goods and services							40,990
2210702 Visits, Conferences / Seminars (Local)							40,990
Non Financial Assets							200,000
Objective	020105	1.5 Expand opportunities for job creation					200,000
Program	920004	Economic Development					200,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					200,000
Project	710454	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	200,000
Fixed assets							200,000
3112211 Office Equipment							200,000
Total Cost Centre							280,790

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>	86,753
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating_Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Compensation of employees [GFS]							86,753
Objective	000000	Compensation of Employees					86,753
Program	920001	Management and Administration					86,753
Sub-Program	9200011	SP1: General Administration					76,773
Operation	000000		0.0	0.0	0.0	76,773	
Wages and Salaries							76,773
	2111001	Established Post					76,773
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					9,980
Operation	000000		0.0	0.0	0.0	9,980	
Social Contributions							9,980
	2121001	13% SSF Contribution					9,980

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>				73,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							73,000
Objective	070801	8.1. Promote transparency and accountability					73,000
Program	920001	Management and Administration					73,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					73,000
Operation	710455	Information, Education and Communication	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Operation	710456	Software Acquisition and Development	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210111 Other Office Materials and Consumables							50,000
Operation	710457	Budget Preparation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Allowances							5,000
Operation	710458	Internal management of the organisation	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210702 Visits, Conferences / Seminars (Local)							3,000
Operation	710459	monitoring and evaluation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210103 Refreshment Items							2,000
2210709 Allowances							3,000
Total Cost Centre							159,753

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>	17,232
Function Code	70451	Road transport					
Organisation	1041400001	Ga West Municipal - Amasaman_Transport Greater Accra					
Location Code	0302200	Ga West - Amasaman					
Compensation of employees [GFS]							17,232
Objective	000000	Compensation of Employees					17,232
Program	920003	Infrastructure Delivery and Management					17,232
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					17,232
Operation	000000		0.0	0.0	0.0		17,232
Wages and Salaries							15,250
	2111001	Established Post					15,250
Social Contributions							1,982
	2121001	13% SSF Contribution					1,982

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>				96,797
Function Code	70451	Road transport					
Organisation	1041400001	Ga West Municipal - Amasaman_Transport	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							96,797
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					24,500
Program	920003	Infrastructure Delivery and Management					24,500
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					24,500
Operation	710460	Information, Education and Communication	1.0	1.0	1.0	24,500	
Use of goods and services							24,500
2210711 Public Education & Sensitization							24,500
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					57,500
Program	920003	Infrastructure Delivery and Management					57,500
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					57,500
Operation	710461	Internal management of the organisation	1.0	1.0	1.0	57,500	
Use of goods and services							57,500
2210101 Printed Material & Stationery							25,500
2210102 Office Facilities, Supplies & Accessories							3,000
2210103 Refreshment Items							12,000
2210111 Other Office Materials and Consumables							8,000
2210503 Fuel & Lubricants - Official Vehicles							9,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					14,797
Program	920003	Infrastructure Delivery and Management					14,797
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					14,797
Operation	710462	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	14,797	
Use of goods and services							14,797
2210103 Refreshment Items							11,000
2210503 Fuel & Lubricants - Official Vehicles							1,300
2210709 Allowances							2,497
Total Cost Centre							114,029

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>				29,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							29,500
Objective	031603	16.3 Promote green economy					2,500
Program	920005	Environmental Management					2,500
Sub-Program	9200051	SP5.1 Disaster prevention and Management					2,500
Operation	710463	Human Resource Database	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210103 Refreshment Items							2,500
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					15,000
Program	920005	Environmental Management					15,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					15,000
Operation	710465	Manpower Skills Development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material & Stationery							10,000
2210103 Refreshment Items							5,000
Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones					6,000
Program	920005	Environmental Management					6,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					6,000
Operation	710466	Cleaning and General Services	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210103 Refreshment Items							6,000
Objective	070503	5.3 Promote excellence in people management					6,000
Program	920005	Environmental Management					6,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					6,000
Operation	710467	Internal management of the organisation	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210708 Refreshments							6,000

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>				55,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							5,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					5,000
Program	920005	Environmental Management					5,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					5,000
Operation	710464	Information, Education and Communication	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Other expense							50,000
Objective	070503	5.3 Promote excellence in people management					50,000
Program	920005	Environmental Management					50,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					50,000
Operation	710467	Internal management of the organisation	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821006 Other Charges							50,000
Total Cost Centre							84,500

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>	82,818
Function Code	70451	Road transport		
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Compensation of employees [GFS]	82,818	
Objective	000000	Compensation of Employees			82,818	
Program	920003	Infrastructure Delivery and Management			82,818	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			82,818	
Operation	000000		0.0	0.0	0.0	82,818

Wages and Salaries					73,290
2111001	Established Post				73,290
Social Contributions					9,528
2121001	13% SSF Contribution				9,528

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12100	ROAD SOURCES	<i>Total By Fund Source</i>	1,152,000
Function Code	70451	Road transport		
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Use of goods and services	2,000	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			2,000	
Program	920003	Infrastructure Delivery and Management			2,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			2,000	
Operation	710469	Internal management of the organisation	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210302	Contract Cleaning Service Charges				2,000

				Non Financial Assets	1,150,000	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			1,150,000	
Program	920003	Infrastructure Delivery and Management			1,150,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			1,150,000	
Project	710468	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,150,000

Fixed assets					1,150,000
3111309	Urban Roads				1,150,000

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>				175,980
Function Code	70451	Road transport					
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							75,980
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					75,980
Program	920003	Infrastructure Delivery and Management					75,980
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					75,980
Operation	710469	Internal management of the organisation	1.0	1.0	1.0	75,980	
Use of goods and services							75,980
2210111 Other Office Materials and Consumables							10,000
2210201 Electricity charges							10,000
2210202 Water							980
2210401 Office Accommodations							10,200
2210402 Residential Accommodations							9,000
2210404 Hotel Accommodations							2,800
2210502 Maintenance & Repairs - Official Vehicles							8,000
2210505 Running Cost - Official Vehicles							20,000
2210606 Maintenance of General Equipment							5,000
Non Financial Assets							100,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					100,000
Project	710468	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111311 Drainage							100,000
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	1041600001	Ga West Municipal - Amasaman Urban Roads	Greater Accra				
Location Code	0302200	Ga West - Amasaman					
Non Financial Assets							100,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					100,000
Project	710468	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111309 Urban Roads							100,000
Total Cost Centre							1,510,798

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Vote

28,707,368

**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 West Municipal - Amasaman	3,028,824	868,800	3,111,901	7,009,525	970,857	5,298,138	2,457,744	8,726,739	1,152,000	0	0	177,104	11,530,000	11,707,104	28,707,368
Management and Administration	870,353	130,000	260,000	1,260,353	970,857	3,855,101	80,000	4,905,958	0	0	0	100,000	0	100,000	6,266,311
SP1: General Administration	762,171	80,000	260,000	1,102,171	570,857	3,394,601	80,000	4,045,458	0	0	0	0	0	0	5,147,629
SP2: Finance	77,318	0	0	77,318	400,000	292,500	0	692,500	0	0	0	0	0	0	769,818
SP3: Human Resource	0	50,000	0	50,000	0	95,000	0	95,000	0	0	0	100,000	0	100,000	245,000
SP4: Planning, Budgeting, Monitoring and Evaluation	30,864	0	0	30,864	0	73,000	0	73,000	0	0	0	0	0	0	103,864
Social Services Delivery	789,373	601,300	1,799,999	3,190,672	0	745,460	0	745,460	0	0	0	0	360,000	360,000	4,408,132
SP2.1 Education, youth & sports and Library services	0	100,000	799,999	899,999	0	110,000	0	110,000	0	0	0	0	360,000	360,000	1,369,999
SP2.2 Public Health Services and management	0	29,300	585,000	614,300	0	97,100	0	97,100	0	0	0	0	0	0	711,400
SP2.3 Environmental Health and sanitation Services	502,357	472,000	295,000	1,269,357	0	472,500	0	472,500	0	0	0	0	0	0	1,741,857
SP2.5 Social Welfare and community services	287,016	0	120,000	407,016	0	65,860	0	65,860	0	0	0	0	0	0	584,876
Infrastructure Delivery and Management	716,672	46,500	1,051,902	1,815,074	0	598,777	2,377,744	2,976,521	1,152,000	0	0	0	10,970,000	10,970,000	16,913,595
SP3.1 Urban Roads and Transport services	100,050	0	100,000	200,050	0	326,777	150,000	476,777	1,152,000	0	0	0	0	0	1,828,827
SP3.2 Spatial planning	188,383	0	300,000	488,383	0	228,000	0	228,000	0	0	0	0	0	0	716,383
SP3.3 Public Works, rural housing and water management	428,239	46,500	651,902	1,126,641	0	44,000	2,227,744	2,271,744	0	0	0	0	10,970,000	10,970,000	14,368,385
Economic Development	652,426	36,000	0	688,426	0	69,300	0	69,300	0	0	0	77,104	200,000	277,104	1,034,830
SP4.1 Agricultural Services and Management	652,426	36,000	0	688,426	0	29,500	0	29,500	0	0	0	36,114	0	36,114	754,040
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	39,800	0	39,800	0	0	0	40,990	200,000	240,990	280,790
Environmental Management	0	55,000	0	55,000	0	29,500	0	29,500	0	0	0	0	0	0	84,500
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	29,500	0	29,500	0	0	0	0	0	0	84,500