



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

GA SOUTH MUNICIPAL ASSEMBLY

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PART A:

1. ESTABLISHMENT OF THE DISTRICT

The Ga South Municipal Assembly has Weija as its capital and is one of the sixteen (16) District Assemblies in the Greater Accra Region of Ghana.

It was carved from the then Ga West Municipal Assembly in November 2007. The Assembly was established by legislative Instrument L.I.1867 with the capital at Weija. The original L.I was repealed on 15th March, 2013 and replaced with a new L.I 2134. The Municipal Assembly has 3 Zonal Councils which operate below the Assembly structure. These are the Weija, Obom and Domeabra zonal Councils.

2. POPULATION STRUCTURE

The growth rate of the Municipality is 4.1% which is quite higher than that of greater Accra region (3.1%) and Ghana (2.7%) as a whole. Projected population of the Municipality is therefore 548,112 for the year 2017. This is 33.2 percent increase over 2010 Population and Housing Census which is 411,377.

3. DISTRICT ECONOMY

The Municipality has an economically active population of about 220,761 with about 203,124 employed, 17,637 unemployed and 89,461 people economically not active according to the 2010 PHC. The structure of the local economy is gradually shifting away from Agriculture and fishery to service and commerce with about 70,289 of the economically active population engaged in the service and sales occupation. There is however a great potential for the agriculture and fishery sector due to availability of land and the coast

a. AGRICULTURE

Agriculture is not only a major economic activity in the Municipality but also a way of life to those living in the rural areas of the Municipality. There are four (4) Agriculture Zones in the Municipality and they include Kofikwei, Omankope, Ashifla and Weija.

The agricultural sector can boast of food crops such as cassava, maize, groundnuts, vegetables and cowpea among others and cash crops like pineapple, mango, cashew, water melon etc. The major livestock reared in the Municipality are small ruminants, cattle, poultry, pigs and micro livestock (rabbits and grasscutters) among others. Obom, Kofikwei, Hobor and Omankope are mainly crop and livestock production areas while Danchira is mainly a livestock production area. Pineapple farming is also grown on large scale in the Obom area of the Municipality. Tuba irrigation farms where vegetables are grown year round is also in Ga South.

b. MARKET CENTRE

Ga South Municipal Assembly has the biggest mall in Ghana. The mall houses about 72 shops with assorted goods being sold. It provides a one stop shop for the people of the Municipality and beyond. The Assembly also has a satellite market at Hobor that has Tuesdays as its market day. The market serves the citizens in the southern part of the Municipality which is Obom area. Another private market in the Municipality is the Galilea market, this was built by the chiefs and elders of the Amanfrom and they are the managers. This market serves the middle belt of the Municipality.

c. ROAD NETWORK

Under surface accessibility, the district is connected by 1st class, 2nd class, 3rd class roads and footpaths. These roads link various communities and other towns together. However, the roads and footpaths in the interior of the Municipality are in a deplorable situation and this affects socio-economic activities of the Municipality and the nation at large. If the road network is improved, there would always be alternative routes to Accra and other places and would reduce the traffic on the Mallam- Kasoa road so that hardworking Ghanaians can have value for their time. However, for the past three years the Municipality had undertaken grading works in various parts of the Municipality to make the untarred roads motorable. Sealing works was completed on 3km roads at Ayigbe town, Aplaku and SCC.

d. EDUCATION

The Assembly provides education to the entire municipality through the Municipal Education Directorate whilst the Municipal Assembly provides the infrastructural needs of public schools in the Municipality.

There are also private schools in the Municipality which are under the supervision of the GES.

e. HEALTH

The Ga South Municipal Assembly also provides healthcare service delivery in the Municipality through the Municipal Hospital and other health service providers under the auspices of the Municipal Health Directorate (MHD).

The MHD has divided the Municipality into 5 sub-municipalities for the purposes of health administration and they include; Weija, Mallam, Amanfrom, Kokrobite, Bortianor and Obom.

f. WATER AND SANITATION

Ga South Municipal Assembly is one of the cleanest Assemblies in the Greater Accra region. We have fourteen centralised refuse containers in various parts of the Municipality for citizens to dump their refuse. These sites are man by individuals. Refuse collection is also handled by seven (7) waste management contractors who have been zoned in the Municipality. Currently, the Assembly is putting up 25No. Institutional toilets for twenty Schools. Four public toilets were also constructed to augment the existing toilets to improve sanitation in the Municipality. The Assembly is supporting households to construct household toilets at half price under the world bank GAMA project.

Major parts of the Municipality are linked to Ghana Water Company services with a few communities in the Obom area who rely on drilled boreholes by the Assembly.

g. TOURISM

Spreading along the Atlantic coast, the Municipality is well endowed with luxury as well as great value hotels, excellent restaurants and night clubs. There is also a solo forest at Bortianor with its splendid display of monkeys and fishes that reflect the heritage of the people of Bortianor.

4. VISION OF THE DISTRICT ASSEMBLY

To be a model Assembly that will be noted for high performance service delivery, encourages popular participation, good governance, transparency and client focused.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Ga South Municipal Assembly exists to deliver social services with efficient and effective revenue mobilisation and utilisation in the context of good governance.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Coordinated Programme of economic and social development policies for 2018-2021 of the Assembly contains twenty (20) Policy Objectives that are relevant to the Ga South Municipal Assembly.

2. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.

- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the local governance act or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES FOR 2018-2021

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Strengthen revenue institutions and administration
	Improve public expenditure management and budgetary control	Strengthen institutional collaboration for effective fiscal policy management
	Enhance CSOs engagement in public decision making	Develop real and concrete avenues for citizen's engagement with government at all levels to endure responsiveness and accountability.
	Improve local government service and institutionalise district level planning and budgeting	Deepen the integration and institutionalization of district level planning and budgeting through participation processes.
Health	Improve quality of health service delivery including mental health	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Ensure sustainable equitable and easily accessible healthcare services	Scale up vector control strategies Intensify behavioral change strategies especially for high risk groups
Education, Sports Development	Improve quality of teaching and learning	Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation	Provide infrastructure facilities for

	in education at all levels	schools
Agriculture	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Promote sustainable environmental management for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
Physical Planning	Promote sustainable, spatially integrated and orderly human settlements	Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country.
Transport Infrastructure: Road, Rail, Water And Air Transport	Create environment for private sect participation in transport sector infrastructure	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
	Establish a timely preventive maintenance plan for public transport vehicle Create environment for private sect participation in transport sector infrastructure	Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
Water And Environmental Sanitation And Hygiene	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
Social Welfare	Formulate and implement programs and project to reduce vulnerability and exclusion	Mainstream issues of disability into the planning process at all levels
	Ensure PWDs enjoy all benefit in Ghana	
Disaster	Improve investment in disaster risk reduction	Enhance the preparedness of disaster

management	and resilience	management agencies to effectively respond to emergencies.
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3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
General Administration							
Increase in yearly IGF growth	Percentage increase in IGF	2016	113%	2017	0	2018	15
Promote popular participation in decision making	Number of town hall meetings held	2016	3	2017	4	2018	4
Functionality of District Assembly	Number of Assembly meetings held	2016	3	2017	3	2017	2
Financial reports submitted by 15 th of every month	12 financial reports submitted	2016	12	2017	9	2018	12
Quarterly progress reports submitted by 15 th of the ensuing quarter	4 reports submitted	2016	4	2017	3	2018	4
Social Service Delivery							
Improved access to education	Number of classroom blocks constructed	2016	6	2017	6	2018	12
	Number of classroom blocks renovated	2016	2	2017	2	2018	2
	Number of furniture procured for Schools	2016	0	2017	900	2018	1,500
	Number of children supported to take part in STMIE	2016	50	2017	50	2018	80
	No. of sporting activities supported	2016	1	2017	1	2018	1

Improved access to health care	Number of CHP compounds built	2016	2	2017	1	2018	1
Cleaned environment and healthy people	Number of clean-up programs organised	2016	8	2017	12	2018	12
Empower PWDs	Number of PWDs supported	2016	53	2017	29	2018	80
Infrastructure delivery and Management							
Construction of Household toilets promoted	Increase in number of households with toilets	2016	20	2017	400	2018	500
Process building permit applications within 2-3 months	Number of permits approved	2016	205	2017	400	2018	500
Economic Development							
Equip MSME's with employable skills	Number of MSMEs trained.	2016	425	2017	350	2018	450
Improved productivity of cassava, pigs and vegetables.	Percentage change in cassava, pig and vegetable production	2016	10	2017	10	2018	15
Create an industrial park	200 acre Land procured for the project	2016	0	2017	0	2018	200 acre
Promote and support Agric businesses	Number of Agric-businesses supported	2016	0	2017	0	2018	50
Increase access to road infrastructure	Kilometre of road reshaped	2016	3km	2017	1.5km	2018	20km
Environmental and Sanitation							
Improved toilet infrastructure for Schools	No. of toilets built	2016	0	2017	25	2018	10
Improved disaster management in the Municipality	Number of institutions and households trained on disaster management	2016	8	2017	20	2018	30
Green the Municipality	Number of trees planted	2016	0	2017	0	2018	1000

4. Revenue Mobilization Strategies for Key Revenue Sources for 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Print and share property rate bills by end of January 2017. Sensitise property rate payers Reshape roads in the Municipality.
2. LANDS	<ul style="list-style-type: none"> Sensitize the citizens in the district on the need to seek building permit before putting up any structure. Ensure permits are given within two to three months. Complete SNPA in Gbawe and Sampaman area. Revalue all properties in the Municipality Print brochures on permitting processes Form task force groups on building permits
3. LICENSES	<ul style="list-style-type: none"> Update revenue data on businesses Engage the services of a revenue contractor for billboards. Prosecute rate defaulters at the court
4. FEES AND FINES	<ul style="list-style-type: none"> Charge developers who build without permits penalties Meet with sand winners to streamline their activities
5. REVENUE COLLECTORS	<ul style="list-style-type: none"> Audit the books of the revenue collectors Sanction underperforming revenue collectors Train Revenue Collectors on the Fee- Fixing Resolution. Procure jackets for Revenue Collectors Print ID cards for Revenue Collectors Monitor Revenue Collectors and monitoring team.

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

ECONOMIC SECTOR

Roads

Within the year 2017, the Assembly completed a 1km sealing of road network from Ayigbe town to Azumah. The project was awarded under the buffer projects implemented with the Urban Development Grants received within the year. The project was also a continuation of an earlier sealing of 1.2km of the same road that was constructed in 2015 with the same source of funds.

A number of reshaping works was also undertaken in the course of the year, the Assembly reshaped roads around Tuba toll booth area, Galilea, Sampaman Valley areas, Choice, Gbawe area and Dunkona. The reshaping was a response to citizen's complaints on the bad nature of their roads.

A 0.6m U drains at Gbawe Lafa was also completed with the MP's Common fund. The Urban roads department has undertaken routine maintenance works on some selected roads as well as the construction of 1km drains at Galilea junction. The department of Feeder roads is also currently constructing U drains in Sampaman.

Agriculture

The department of Agric in the municipality has undertaken a number of training programs for their staff and farmers. Such trainings were given to twenty (20) vegetable farmers on good Agricultural practices (GAP) to bring about improvement and the quality of vegetables as well as increase income. Within the year, One thousand two hundred (1200) farm and home visits have been organised by Agric extension agents and various technology such as proper use of agro chemicals, pest/disease recognition, prevention and control, animal nutrition, soil fertility improvement techniques and good records keeping has been disseminated to these homes and farms.

The Department was able to curb swine fever and bird flu outbreak that hit the district through educational campaign by the veterinary unit to prevent further outbreaks. The planting for food and jobs policy is currently ongoing with 207 farmers were registered on the project. Inputs such as fertilizer, seed maize and pepper seeds were received and distributed to 81 farmers. An amount of GHC26,362.00 received from farmers so far.

Rural Enterprise Program

The objective of the Business Advisory Centre in the Municipality is to be a one stop center for the growth and development of micro, small and medium enterprises. Within the year under assessment, the centre had organized training for Eighty –three (83) youth at Tomefa in soap making, baking, and confectionary at Balaagono and farmers at Amoma on upgraded skills in rabbit rearing. Other trainings organized was for 20 agro processors on the Ghana Standard Board Authority requirements as well as registration processes for businesses.

SOCIAL SECTOR.

Education

The education department had carried out a number of programmes in the Municipality. STMIE was carried out with 50 School children participating. Also, best teacher awards programs was carried out to award best performing teachers for the past three years to improve teaching and learning. In August, the directorate visited 101 Schools in the Municipality to welcome pupils who were entering into class one for my first day at school program. Re-opening day activities were also monitored. 900 mono and dual desks were supplied to various Schools within the period under review.

Another activity undertaken is creation of access route to an abandoned six (6) unit classroom project at Langma for Bokemi school to use temporarily while their classroom project is being constructed. The education directorate also organised oral hygiene and hand washing education in Schools in the Municipality as well as continue School health programs. Monitoring of Schools to check attendance and punctuality of teachers and pupils were undertaken. Lastly, the directorate of education supported Ngleshie Amanfrom Community MA primary School to organise a speech and prize giving day. Two (2) School projects has been awarded in September. The first is construction of a 6-unit classroom block at Kokrobite and renovation of a 6-unit classroom at Domeabra.

Health Care delivery

The health directorate of the Ga South Municipal Assembly has six sub-municipals with thirty eight (38) health facilities and nine functional CHPs. From the period January to September 2017, the directorate has increased frequency of service provision at 207 existing outreach points in the Municipality and initiated NHIA credentialing in 5 CHPs compounds. The directorate has also undertaken public education for citizens to enroll onto the NHIS. Also, supportive supervision of 37 facilities has been carried out. Home visits and mental health activities has been intensified in the year. Health screening was undertaken at Pambros and ICGC church at Weija within the year.

Environment and Sanitation

The environmental health unit of the Assembly supervises the weekly collection of household refuse by 9 waste management contractors in the Municipality. This include the registration of households on refuse collection. Lifting of centralized containers is also ongoing with eight (8) of the eleven (11) centralized container being lifted every week.

The Ga South Municipal Assembly has a vision of becoming the cleanest Municipality in the Greater Accra region. To ensure this, the unit evacuated refuse at three (3) sites in the year, and organised monthly clean up exercises in the rural and urban areas. So far seven (7) monthly clean up exercises has been held. The unit has held a second training program for about 60 personnel of a task force which was put in place to enforce the cleanliness of our beaches after the Assembly cleaned all its beaches last year. Another activity being promoted by the unit is construction of household toilets at half price program under the world bank project.

Social Welfare and Community Development

The department of Social welfare and Community development within the year, monitored the implementation of the LEAP program in the Municipality. Twenty communities on the program with a total of 742 people comprising of 311 males and 431 females were visited to ensure smooth running of the program. During the visit, child rights education was carried out in the various communities. The department also supervised the release of funds to People living with Disability in the Municipality. In all, twenty nine (29) PWDs were supported in the year from the 2016 DACF PWD fund release.

Infrastructure Development

In terms of infrastructure development, the Assembly was able to complete a number of projects within the year, these projects include the first phase of its new office complex. The building is now being used by staff. Another project completed and is in use is the Assembly's Municipal Court building. The health Directorate administration block was completed. A police station at Gbawe was completed in the year. Also, a zonal council office building for Weija zonal Council has been completed and the building is being used.

Disaster Management

The Assembly had undertaken desilting works to dredge the densu tributary that flows from Weija to Tetegu to Tsokome. This was to allow for easy flow of spillage from the Weija dam. Sensitisation program was organized in Six (6) Schools to educate School children on disaster prevention in the Municipality.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

2015 Revenue Budget Performance

For the 2015 financial year, a total revenue of GH¢16,253,562.78 was projected to be mobilised from all the Assembly's sources of revenue such as Grants and Internally Generated Revenue. Out of this figure, GH¢2,267,436.50 represent Internally Generated Revenue while the remaining GH¢13,816,847.08 are grants. By the end of the year, the Assembly had mobilised a total amount of GH¢ 15,336,082.28 which represented 94.36 percent of the total expected revenue for the year. Out of this amount, 13.76 percent was IGF and this amounted to GH¢2,110,723.31 and the remaining amount of GH¢ 13,225,358.97 were Grants which came from sources such as GOG transfers, DACF, UDG, DDF and the MPs CF. A comparative analysis of the Assembly's 2014 revenue and 2015 reveal that the Assembly had increased its actual IGF in 2015 by 19.32 percent over the previous year 2014.

This performance was due to various strategies put in place such as monitoring teams and task force activities on the field, billing of the mall which was a new source of revenue to the Assembly. The expected inflow from grants also increased because of the receipts from the Urban Development Grant which the Assembly qualified for in the year through the FOAT assessment.

2015 Expenditure Performance

For the year 2015, the Assembly projected to spend an amount of GH¢16,253,562.78 as expected from the revenue sources. This was made up of funds from the various sources such as IGF, GOG, DACF, MP's CF, DDF, UDG and GAMA. These funds were budgeted to finance the Assembly's Compensation, use of goods and services and Assets. Most major projects such as roads, Schools, Health projects were to be financed from the Assets Budget. By the close of the year, the following expenditures has been made. Compensation; GH¢3,413,949.09, Goods and services; GH¢ 3,081,655.18 and Assets; 7,056,050.63

The Compensation formed 25.19 percent of the total expenditure budget, while Goods and Service was 22.74 percent and Assets formed 52.06 percent of the total expenditure made.

2016 Revenue performance

In the 2016 financial year, the Assembly envisaged to mobilise a total amount of GH¢ 24,664,208.55 as revenue to finance various activities in the Municipality. Out of this figure, GH¢4,487,050.00 was expected from IGF which is 18.19 percent of the total budget and Grants formed 81.81 percent. Projections for Grants was an amount of GH¢20,177,158.55. By close of the year, the Assembly was able to realise an amount of GH¢14,152,772.90. This formed 58.17 percent of the forecast for the year 2016.

Out of the total amount mobilised, Internally Generated Fund brought in GH¢ 4,465,734.68 which was 31.55 percent of the amount realised as revenue. The remaining 69.45 percent which is GH¢ 9,687,038.22 was from grants.

The IGF amount realised for the year, had a percentage of 99.53 percent of the budgeted IGF for the year. The performance increase of IGF over the previous year 2015 is 111.57 percent. This meant the Assembly had made an extra collection of GH¢2,335,011.37 in 2016 over the performance in 2015.

Reasons that accounted for this performance can be attributed to revenue from permits, property rates and increase in penalties from defaulting building developers.

2016 Expenditure Budget Performance

In the same vein, the Assembly projected an amount of GH¢24,664,208.55 as expenditure on its various activities for the year 2016. This amount would finance the Assembly's Compensation, goods and services and Assets. Most major projects such as roads, Schools, Health projects would be financed in the Budget with a major of it going into institutional toilets for 25 Schools. By close of the year, the following expenditure had been made by the Assembly on its planned activities. Compensation; GH¢3,827,821.68, Goods and services; GH¢1,884,256.10 and Assets is GH¢8,588,457.08.

The Compensation formed 26.77 percent of the total expenditure budget, while the use of Goods and service was 13.18 percent and capex was 60.06 percent.

2017 Revenue Budget Performance as at September.

For the 2017 fiscal year, a total budget of GH¢23,629,619.11 was planned as the expected revenue for the year. An amount of GH¢ 4,490,050.00 was expected to come from IGF which is 19.03 percent of the total budget. Grants formed 80.96 percent of the budget which amounted to GH¢ 19,132,569.11. As at close of the month of September, 2017, the Assembly realised an amount of GH¢2,449,624.53 as IGF. This is 54.55 percent of the expected revenue from IGF. Grants brought in GH¢ 8,818,297.51. This is 46.09 percent of the expected revenue from Grants. In all, a total amount of GH¢ 11,267,922.04 had been realised as revenue as at September. This formed 47.68 percent of the expected revenue for the year. The Assembly hopes to achieve its target before the close of the year 2017.

Expenditure Budget Performance as at September, 2017

The expenditure budget for the year 2017 comprised of Compensation which amounted to GH¢3,884,884.00, Goods and services is GH¢1,794,973.84 and Assets is GH¢17,938,761.27. Putting these three together brings the total planned expenditure for the year to GH¢ 23,629,619.11 just as the revenue for the year. Actual expenditure made out of these budget by the close of the month of September are compensation GH¢1,188,769.36, Goods and services, GH¢ 1,124,405.13 and Assets GH¢ 8,244,932.47.

These represent 11.23%, 10.64% and 78.09% of the actual expenditure of the year respectively.

Table 2: Expenditure trends by economic classification

Economic Classification	2015 GH¢	2016 GH¢	2017 (September) GH¢
Compensation	3,413,949.09	3,827,821.68,	1,188,769.36
Goods and Services	3,081,655.18	1,884,256.10	1,124,405.13
Assets	7,056,050.63	8,588,457.08	8,244,932.47
TOTAL	13,551,654.90	10,472,713.18	10,558,106.96

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

PROGRAMME 2: SOCIAL SERVICE DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The social service delivery programme of the Assembly is to provide citizens with quality education, Health, Environmental and Social services. It has departments such as Education, Health, Environmental Health and Social Welfare and Community development. Projects such as provision of classroom blocks, CHPs compounds and

immunisation services. The vulnerable in Society as well as Children are all catered for under the social services delivery program.

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT & MGT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Improved production in agricultural products, increase skills of SMSEs are the economic programmes the Assembly would be undertaking to boost economic development in the Municipality. There are two (2) budget sub-programmes under economic development

budget programme, these are trade, tourism and industrial development and the second one being Agricultural development. Under the two sub-programmes, Small and Medium Scale enterprises would be equipped, markets would be rehabilitated to increase trading activities in the Municipality. Also, a mixed city concept would be developed under the economic development budget programme.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning to prevent and mitigate disasters.

2. Budget Programme Description

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

PART C BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Promote social accountability in the public
- Promote balance among the arms of government institutions and their functions

2. Budget Sub-Programme Description

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

The beneficiaries of this budget sub-programme is the twelve departments of the Assembly which are Works, Education, Social Welfare and Community Development, Trade and Industry, Education, Health, Physical Planning, Urban Roads, Forestry and Disaster Prevention departments.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly and Statutory Committee meetings organised	Minutes of meetings Attendance book	3	1	3	3	3
Town hall meetings organised	4 town hall meetings held	3	4	4	4	4
4 pick up vehicles procured	4 vehicles	4	0	0	4	4
Management meetings held	Minutes of meeting	6	4	12	12	12

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	Procure computers and other Office equipment for office use.
Organise 4 town hall meetings	Completed LAN in the new Office complex
Maintain security in the Municipality	
Organise quarterly statutory committee meetings	
Organise monthly management meetings.	
Organise capacity building programmes for staff and Assembly members	
Organise periodic monitoring of projects being implemented in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

Improve fiscal resource mobilisation and management

2. Budget Sub-Programme Description

The subprogram finance and Revenue mobilisation is under the Management and Administration budget programme of the Assembly. The sub-programme seeks to mobilise funds to finance the entire operations and projects planned for the year 2017. To achieve this, a Revenue Improvement Action Plan would be prepared to guide in the resource mobilisation. The Finance Department of the Assembly is the key department responsible for implementing this budget sub-programme. The department is made up of Accounts staff and Revenue Collectors. Staff strength is Eight (8) Accounts staff and Ten (10) Revenue Collectors. The key issues affecting the full realization of the sub- program is the low mobilisation of Internally Generated Revenue, delay in release of central government transfers and unwillingness of citizens to pay their Levies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
RIAP prepared	Revenue Action Plan pasted on notice boards	Plan prepared	Plan prepared	Plan pasted	Plan pasted	Plan pasted

Monthly financial reports submitted by 15 th of the next month	Despatch book	12	12	12	12	12
Quarterly audit reports prepared	Report submitted	4	3	4	4	4
Process documents for payment within 2-3 days	Payment vouchers	4days	4days	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and implement the 2018 Revenue Improvement Action Plan of the Assembly.	No projects
Preparation of the 12 monthly financial reports	
Prepare quarterly audit reports	
Create database for the Assembly with a revenue management system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Integrate and institutionalise participatory district level planning and budgeting

2. Budget Sub-Programme Description

The budget sub – programme planning, budgeting and coordination of the Ga South Municipal Assembly would cater for the planning and budgeting needs of the Assembly. In the year 2018, projects budgeted for would be monitored for successful completion and the 2019 -2021 program based budget and plan of the Assembly would be prepared. The sub programme would be implemented by the Budget and Planning unit of the Assembly. The two unit has a staff strength of Ten (10) people. The sub- programme would be funded with funds from the District Assembly's Common Fund and the Assembly's Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017(as at Sept)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
2019-2021 Programme Based Budget prepared	Number of departments with 2019 Budget	11	11	11	11	11
Development projects monitored every quarter	Four quarterly reports	4	3	4	4	4

2019 Action plan prepared	Action plan circulated by August, 2018	2017 action plan circulated	2018 action plan circulated	Plans prepared	Plans prepared	Plans prepared
Quarterly progress reports prepared and submitted	4 Reports submitted	4	3	4	4	4
Hold public hearings on MTDP 2018-2021	Public sensitised	0	1	2	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Quarterly monitoring of Development projects of the Assembly	No projects
Prepare 2019-2020 annual budget.	
Prepare 2018 Annual Action Plan	
Organise public hearings	
Complete preparation of 2018-2021 MTDP	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Three ordinary General Assembly meetings organised	3 minutes of Assembly meeting filed	3	2	3	3	3
Quarterly subcommittee meetings held	4 minutes of the 5 statutory subcommittee meetings.	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 4 General Assembly meetings in the year	Implement MP’s developmental projects
Organise quarterly sub-committee meetings	Resource Assembly members to undertake electoral area projects
Organise sanitation activities by Hon. Assembly members.	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

3. Improve public expenditure management

2. Budget Sub-Programme Description

The Human resource Management Budget sub – programme seeks to provide human resource services to the Assembly. The department has two (3) staff and its core functions are; Human Resource Development, Human Resource Planning and Compensation Management. The Human Resource Unit is in charge of this budget sub –programme. Activities under this unit would be implemented with Internally Generated Funds, District Development Facility and the District Assemblies’ Common Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Develop highly skilled and trained professionals through formal training and seminar quarterly	Efficient delivery of services and increased productivity - Quarterly reports	4	4	4	4	4
Staff report to work early and deliver services diligently	Attendance book	signed	signed	signed	signed	signed

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement Capacity building action plan	No projects
Train Assembly members	
Undertake a needs assessment on staff	

BUDGET PROGRAMME SUMMARY
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives;

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: Infrastructure Delivery and Management
SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlements

2. Budget Sub-Programme Description

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

The department of Physical Planning is the unit in charge of this budget sub-programme. The department has a staff strength of Eight (8). Internally Generated Funds, Common Fund and Government of Ghana Funds would be used in implementing activities under this budget sub-programme. Activities planned under this budget sub-programme would benefit building developers or property owners in the Municipality. Other Agencies such as the Fire service, Ambulance services and the Police would benefit from the street naming exercise when completed. The major challenge facing the department is inadequate funds and non- adherence to the layout of the Municipality by property developers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Two Land use plan prepared	Land use plan prepared and in use	0	0	2	2	2

Existing planning scheme reviewed	Plan reviewed	0	0	1	1	1
Billboards erected to educate the public on building permit procedures.	Billboard erected	0	0	1	0	0
Brochures designed and printed to educate the public on building permit processes	Brochures printed	0	0	1000	0	0
Street address maps created and house number plates fixed	Major streets named and house number plates fixed	-	-	50	100	100
Process and approve building permits within two weeks - three months	Building permits processed in two months	-	3months	2months	2months	2months
Hold quarterly Statutory planning committee meetings	Minutes available attendance book	4	3	4	4	4

within two –three months	
Procure office equipment such as hand held GPS devices, projector, coloured printer etc	

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 SAT meetings	Procure SNPA plates and poles
Revise and update land use plans	
Design and print brochures on permits	
Mount bill board on permit processes	
Create buffer zones open spaces and promote greening of environment	
Prepare land use plans and approve two plans in the year	
Implement the SNPA policy	
Organise Technical planning and Statutory Planning meetings to approve building permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The budget sub-programme, Infrastructure development is handled by two (2) departments of the Assembly; these are the Works Department and the Urban Roads Department. The two departments supervise the construction works of the Assembly. These works range from provision of Water, Schools, Clinics, Schools, drainages and roads. To fund these projects, the Assembly would use funds from IGF, CF, GOG, UDG and DDF. Both department has a staff strength of Twenty- four (24) people. The key challenge facing the implementation of the sub programme is delay in the release of funds for execution of planned projects and activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Reshape 20km road	Road reshaped	10	10	20	30	30

Construct 2No. culverts	Culverts in use	0	0	2	2	2
Hobor market rehabilitated	Market in use	0	0	1	-	-
1No. Office completed for Obom Zonal Council	Site meeting reports, Office building in use	2	0	1	1	0
Complete 25No. boreholes	Projects handed over	0	25	25	0	0
Footbridge constructed at Honise	Bridge in use	2	3	1	1	1
Acquire land for industrial park concept	400 acre Land acquired	0	0	400acres	-	-
3No. Police stations completed	No. of police stations built	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintain all office equipment, buildings and furniture	Support Community initiated projects
Create an enabling environment for one district one factory	Complete the Assembly Office complex
	Construction of 2No. Police stations at Ashalaja and Amanfrom
	Completion of Police station at Danchira
	Seal 1.5km road from Ayigbe town to SCC
	Construct 0.6 U drains at Mallam Taxi rank
	Rehabilitate 40 No. boreholes in the Municipality
	Construct 2No. Police stations at Ashalaja and Amanfrom
	Complete Health Directorate and accident

	centre at Municipality Hospital
	Construction of wall and pavement at Municipal Court
	Acquire land for development projects
	Reshape roads in the Municipality
	Rehabilitate 40no. boreholes
	Complete payment on 25No. boreholes
	Construction of residential accommodation for staff and MCD, MCE.
	Complete construction of 2no. sheds at kokroko lorry park
	Complete the construction of 2No. offices for Weija and Domeabra zonal Councils
	Construct teachers quarters at Akweiman
	Reshape roads in the Municipality
	Complete payment on Municipal Court building
	Procure wheel meters, colour printers, camera and scanners for the works department.

BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
1500 School furniture procured	Distribution list	500	900	1500	1500	1500
Teachers quarters constructed at Akweiman	Number of teachers quarters built	-	-	1	1	1
Construct 1No. 6unit classroom block at Kokrobite	School Children moved from Bokemi School building to Kokrobite	-	1	1	1	1
3No. 6-unit classroom blk started in 2016 completed	Classrooms handed over and in use by pupils	-	3	3	3	3
2No 6unit classroom blk renovated	Contract awarded	1	1	2	2	2
STMIE, Mock exams and sports activities organised	Reports of STMIE, Mock exams and sports	1	1	1	1	1
Basic Schools monitored quarterly	4 Monitoring reports filed	4	4	4	4	4
My first day at School and 60 th Independence day celebrated	Day held	Day was celebrated	Day was celebrated	Day to be marked	Day to be marked	Day to be marked

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of all basic schools	Renovation of 1No. 6-unit classroom block at Domeabra
Train all learners of the non -formal education unit in IGA activities	Construction of 1No. 6unit classroom block at Bokemi School
Organise MEOC meetings	Renovation of 1No. 6unit classroom block at Nsuobri
Train head teachers	Procure and supply 1500 mono and dual desks for Schools
Implement STMIE	Completion of 2No. classroom blocks at Amuman and Avornyokope
Organise sports and culture activities	
Monitor and supervise non – formal education programmes	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
3No. CHPs compound constructed	Building in use	0	2	1	2	2

1No. Male and Female block constructed at Mccarthy hills	Male & Female block in use	0	0	1	-	-
Fencing and paving Aplaku Clinic completed	Fencing completed	0	0	1	1	1
Food vendors screened	Number of food vendors screened	1	1	1	1	1
2No. public toilets completed	Reduction of open defecation	2	1	2	2	2
HIV/AIDS sensitisation programmes held Quarterly	Quarterly reports available	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise roll back malaria programs	Procure Sanitation tools Sanitation tools procured
Organise HIV and AIDS sensitisation programmes	Completion of the 25No. institutional toilets
Provision for GAMA consultancy works	Completion of Aqua privy toilet at
Review MESSAP	Completion of 3No. CHPs at Tomefa, Akoteako and Akweiman
Screen food vendors	Complete payment of Accident and emergency centre
	Construction of male and female ward at Ga South Municipal Hospital
	Wall and pave Aplaku Clinic
	Renovation of Krokobite health centre

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Social Welfare and Community Development is the department in charge of this budget sub-programme. The department is responsible for the implementation of social programs to support the vulnerable in the Municipality such as Women, Children, and Persons with Disabilities. The department is funded from the Assembly's Common Fund, IGF and GOG funds. The staff strength of the department is Twenty – Eight (28).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
PWDs supported in the Municipality	Number of PWDs supported	193	29	50	65	76
Women groups trained on entrepreneurial skills	Number of women groups trained	125	159	250	300	350
Gender discrimination programmes organised quarterly	Reports on the training	4	4	4	4	4

Child rights and protection awareness created	Number of Children and parents reached with awareness training sessions	2825	1,806	3000	3500	4000
Conduct social enquiry reports for juvenile court	Number of reports	10	8	10	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create awareness on child rights, child protection and justice administration	Provide shelter for children in the Municipality
Support PWDs in the Municipality	Procure office equipment and furniture
Organise monitoring on PWDs, family care programs and social enquiry	
Organise Community services such as study groups, labour seminars, child protection programmes and income generating activities.	
Monitor the implementation of the LEAP program	
Enrol LEAP beneficiaries unto E-Zwisch platform	
Re-unify lost children with their families	
Promote welfare of the aged in the Communities	
Monitor activities of NGOs	

BUDGET PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Assembly has a Business Advisory Centre under the National Board for Small Scale Industries and Rural Enterprises Programme (REP) that is building the capacity of small and medium enterprises in the Municipality. The unit represents the department of trade in the Assembly. They support small and medium businesses in formalising their operations and packaging and quality assurance of their products to meet international standards. Another service provided by the Business Advisory Centre is to train and equip women and youth groups with employable skills such as detergent making, beads art and slippers and leather works, soya milk manufacturing, rabbit and grass cutter rearing, baking and confectionary and pattern cutting and quality finishing for dressmakers. This year, the department hopes to train about 200 of its clients in records keeping, financial management and Investment financing. This is to help them manage their businesses. The main challenge the department is the inadequacy of funds for its outlined programs in the year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4:

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Improve trade competitiveness

2. Budget Sub-Programme Description

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

Programmes organized by the two units are funded from the Assembly’s Common Fund and the Internally Generated Fund. Both the Business Advisory and the Cooperatives unit has Nine (9) staff. Major challenge facing these units are inadequate funding for execution of planned programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
400 potential entrepreneurs identified and trained in Mushroom farming, soap making, beads making, leather works, soya milk production and grass cutter and rabbit rearing.	Number of people trained	300	350	400	400	400
Form cooperative groups	Groups formed and very vibrant	1	1	1	1	1
Organise quality assurance, labelling and packaging standards for agro processors	Number of people trained	20	30	50	50	50
Cooperative groups trained on leadership skills, book keeping and good health	Number of people trained	50	0			
quarterly follow up on trained clients undertaken	Monitoring reports	4	4	4	4	4
Organise MSE sub-committee meetings	Number of meeting organised	4	2	4	4	4
Organise managerial training on investment finance, financial management and records keeping for clients	Number trained	50	30	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Form cooperative groups in the Municipality	
Train youth on employable jobs	
Educate communities on the importance of forming cooperatives	
Train the youth in Agric cooperative groups	
Organise workshops on leadership skills, proper savings and book keeping	
Help women trading groups improve their existing income generating ventures.	
Conduct 4 MSE sub-committee meetings	
Train 400 potential entrepreneurs in Mushroom farming, soap making, beads making, leather works, soya milk production and grass cutter and rabbit rearing.	
Organise managerial training on investment finance, financial management and records keeping for clients	
Organise quality assurance, labelling and packaging standards for agro processors	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB - PROGRAMME 4.2 Agricultural Development

1. **Budget Sub-Programme Objective**
 - Improve and institutional coordination for agriculture development
 - Improve livestock and poultry development for food security and job creation
2. **Budget Sub-Programme Description**

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

The main crops produced in the Municipality include vegetables, pineapple which is grown on commercial quantities, cassava, maize etc. Livestock produced include cattle, pig, poultry, rabbit rearing, goats and sheep. The Department of Agriculture is the department in charge of Agricultural productivity in the Municipality with a total staff strength of Twenty- five (25). Their programs are funded from the Common fund, IGF, GOG, CIDA and WAP. Currently, the food for jobs policy introduced by Government is being implemented by the Department. The department hopes to increase food production in some key food products such as Maize, cassava, vegetables and micro livestock. Various programs such as training for staff and farmers has been outlined for the year 2018 to enable the department achieve its targets. Some of such training would be organized for gari processors on packaging and labelling of their products. In addition, the department would be organizing a food bazaar to promote sales and consumption of livestock and poultry products. The main challenge facing the department of Agriculture is the encroachment on farm lands by Estate developers, inadequate funding and office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased productivity in vegetable production	Percentage change in vegetable production.	5%	8%	10%	10%	10%
Increased productivity in pigs rearing	Percentage increase in pigs production	10%	15%	20%	20%	20%
Food bazaar organised to promote sales of poultry	Number of bazaar organised	0	0	2	2	2
Train technical staff and farmers on post harvest losses and risk communication	Number of farmers and staff trained	Staff -11 Farmers-1200	Staff -11 Farmers-2000	Staff -15 Farmers – 2,500	Staff -15 Farmers – 2,500	Staff -15 Farmers – 2,500
Vaccinate Animals in the Municipality	Number of animals vaccinated	2500 sheep and 2500 goats	3000 sheep and 3000 goats	4000 sheep 4000 goats	4000 sheep 4000 goats	4000 sheep 4000 goats
Increased production in maize and cassava production and processing	Percentage change in maize and cassava production and processing	10% for cassava and 10% for Maize	13% Cassava and 15% maize	Tonnage of Cassava – 15% Tonnage of Maize -20%	Tonnage of Cassava – 15% Tonnage of Maize -20%	Tonnage of Cassava – 15% Tonnage of Maize -20%

Increase production in poultry, rabbit and grass cutter rearing	Percentage change in the production of poultry, rabbit and grass cutter	5% Poultry 5% grass cutter 15% rabbit	8% - Poultry 15% -grass cutter Rabbit – 20%	Poultry -10% Grass cutter-15% Rabbit – 20%	Poultry -10% Grass cutter-15% Rabbit – 20%	Poultry -10% Grass cutter-15% Rabbit – 20%
Educate staff and livestock farmers on meat handling, early detection of disease	Number of staff and farmers trained	10-staff 1200-Farmers	13- staff Farmers - 2500	Staff- 15 Farmers – 2,500	Staff- 15 Farmers – 2,500	Staff- 15 Farmers – 2,500
Provide veterinarians with equipment and vaccines	Number of veterinarians equipped	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Vaccinate 4000 sheep and goats, agst PPR and dogs and cats against rabbies	Procure furniture and equipment for the department
Farmers day celebrated	Supply 100 farmers with bee hives
Increase production in vegetables, pigs and micro livestock	
Identify, update and disseminate technological packages to assist farmers	
Train 15 technical staff and 2500 farmers on post harvest losses and risk communication and mobilisation on bird flu	
Train poultry and livestock farmers on biosecurity and carry out disease surveillance	
Internal Management of Agric Office	
Train staff on data collection and organise joint monitoring visits by MDA and MDOs	
Implement CIDA programmes	
Support to Agric businesses and local economic development	
Assist household poultry farmers with cockerels	

Supply bee hives to 100 framers in the Municipality
Train 300 rural folks in soap and pomade making as alternative livelihood programs
Organise 2 food bazaars in the year
Train farmers on alternative livelihood programs – Soap and pomade making.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Promote proactive planning to prevent and mitigate disasters.

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Promote proactive planning to prevent and mitigate disasters.

2. Budget Sub-Programme Description

The budget sub – programme Disaster prevention and Management is managed by the department of NADMO. The department has a staff strength of Eighty –one (81) and has a goal to prevent, mitigate and manage disasters in the Municipality. Their core function is to improve human and institutional capacity, Promote disaster risk reduction and climate change management with stakeholders. Also, to strengthen disaster prevention and response mechanisms and to link disaster prevention and management programmes to promote poverty reduction. The main source of funding for the department is IGF, GOG and DACF. Inadequate funding, inadequate office space and inadequate logistics are challenges facing the department. The department is however putting in its best to manage and prevent disasters from occurring in the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at Sept.	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
World Disaster day marked	Awareness created on disasters	Not done	Not done	1	1	1

4 motorbikes procured for NADMO	Increase NADMO presence in the Communities	-	-	4	-	-
School children sensitised on disaster prevention	No. of Schools sensitised	6	8	20	20	20
Disaster Volunteer groups formed	Group in place	-	-	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Form DVGs in the Municipality	Procure 4No. motorbikes for NADMO activities
Sensitise Schools on disaster prevention	
Celebrate world disaster day	
Procure relief items to stock	
Green the environment by planting trees along the Densu	

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,535,155		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	17,376,501	30,000		
080206 Improve public expenditure management and budgetary control	0	2,278,826		
082002 Promote sustainable environmental management for agriculture development	0	232,199		
090103 Enhance quality of teaching and learning	0	807,416		
090104 Promote sustainable and efficient management of education service delivery	0	365,565		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,828,474		
090304 Improve quality of health service delivery including mental health	0	38,732		
091016 Strengthen the link between education and labour market	0	29,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	12,000		
091024 Establish an effective and efficient social protection system.	0	18,939		
091107 Improve access to sanitation	0	2,761,394		
091205 Ensure PWDs enjoy all benefits in Ghana	0	84,403		
100104 Create env'nt for prvt sect partpation in transport sector infras'ture	0	413,992		
100105 Ensure sustainable development and management of the transport sector	0	351,913		
100115 Establish a timely preventive maintenance plan for all Pub trans't veh's	0	235,000		
100130 Improve investment in disaster risk reduction and resilience	0	73,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	2,753,776		
100202 Develop & implement a national digital system for property identification	0	268,067		
100213 Ensure adequate digital capability to support devt, pdt & use of ICTs	0	150,000		
110104 Enhance CSOs engagement in public policy decision making	0	80,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	25,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
110118 Mainstream dev't communication into national dev't planning processes	0	7,000		
Grand Total €	17,376,501	17,379,851	-3,350	-0.02

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
107 01 01 001 21				
Central Administration, Administration (Assembly Office),	17,376,500.84	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 RATES				
Property income [GFS]	932,650.00	0.00	0.00	0.00
1412031 Property Rate Arrears	11,500.00	0.00	0.00	0.00
1413001 Property Rate	920,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,150.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	12,273,891.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,488,192.88	0.00	0.00	0.00
1331002 DACF - Assembly	4,365,750.00	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,702,295.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	121,520.03	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,140,764.31	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	455,954.96	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	588,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
<i>Output</i> 0004 SALE OF GOODS AND SERVICES/ LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	3,423,560.00	0.00	0.00	0.00
1422005 Chop Bar License	23,000.00	0.00	0.00	0.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422008 Letter Writer License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	19,596.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	141,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	0.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	12,000.00	0.00	0.00	0.00
1422019 Sawmills	11,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	275,434.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,700.00	0.00	0.00	0.00
1422023 Communication Centre	12,000.00	0.00	0.00	0.00
1422024 Private Education Int.	53,000.00	0.00	0.00	0.00
1422025 Private Professionals	20,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	32,660.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422035 District Weekly Lotto	0.00	0.00	0.00	0.00
1422036 Petroleum Products	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	0.00	0.00	0.00	0.00
1422040 Bill Boards	330,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	9,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	87,000.00	0.00	0.00	0.00
1422045 Commercial Houses	92,000.00	0.00	0.00	0.00
1422051 Millers	5,750.00	0.00	0.00	0.00
1422052 Mechanics	15,300.00	0.00	0.00	0.00
1422053 Block Manufacturers	50,800.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,900.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	0.00	0.00	0.00	0.00
1422062 Real Estate Agents	14,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,300.00	0.00	0.00	0.00
1422067 Beers Bars	20,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	0.00	0.00	0.00	0.00
1422115 Cold storage facilities	82,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	26,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	50.00	0.00	0.00	0.00
1422155 Registration fee	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,041,570.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	147,099.80	0.00	0.00	0.00
1423001 Markets	5,750.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,300.00	0.00	0.00	0.00
1423004 Sale of Poultry	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	25,000.00	0.00	0.00	0.00
1423006 Burial Fees	6,210.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	30,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	16,964.80	0.00	0.00	0.00
1423013 Dustin Clearance	11,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,750.00	0.00	0.00	0.00
1423018 Loading Fees	20,000.00	0.00	0.00	0.00
1423191 Ferry Tolls	5,750.00	0.00	0.00	0.00
1423423 Registration Fee	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423528 Development Levy	2,875.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES,PENALTIES & FORFEITS				
Non-Performing Assets Recoveries	504,300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1450362 Impounding Fines	2,300.00	0.00	0.00	0.00
1450443 Building Offences	500,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	2,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	25,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	25,000.00	0.00	0.00	0.00
Grand Total	17,376,500.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal-Weija	0	0	0	17,379,851	17,515,203	17,573,850
GOG Sources	0	0	0	3,609,713	3,634,595	3,645,810
Management and Administration	0	0	0	1,123,330	1,134,564	1,134,564
Social Services Delivery	0	0	0	1,285,626	1,298,404	1,298,483
Infrastructure Delivery and Management	0	0	0	653,673	649,300	660,210
Economic Development	0	0	0	547,083	552,327	552,553
IGF Sources	0	0	0	5,102,610	5,203,079	5,163,736
Management and Administration	0	0	0	2,665,610	2,766,079	2,702,366
Social Services Delivery	0	0	0	257,000	257,000	259,570
Infrastructure Delivery and Management	0	0	0	2,033,000	2,033,000	2,053,330
Economic Development	0	0	0	99,000	99,000	99,990
Environmental Management	0	0	0	48,000	48,000	48,480
DACF MP Sources	0	0	0	360,000	360,000	363,600
Infrastructure Delivery and Management	0	0	0	360,000	360,000	363,600
DACF ASSEMBLY Sources	0	0	0	4,143,113	4,153,113	4,194,644
Management and Administration	0	0	0	455,000	455,000	459,550
Social Services Delivery	0	0	0	1,696,190	1,696,190	1,713,152
Infrastructure Delivery and Management	0	0	0	1,881,923	1,881,923	1,900,742
Economic Development	0	0	0	80,000	90,000	90,900
Environmental Management	0	0	0	30,000	30,000	30,300
CIDA Sources	0	0	0	59,528	59,528	60,123
Economic Development	0	0	0	59,528	59,528	60,123
Social Services Delivery	0	0	0	2,577,630	2,577,630	2,603,406
Social Services Delivery	0	0	0	2,577,630	2,577,630	2,603,406
DDF Sources	0	0	0	1,140,764	1,140,764	1,152,172
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	991,733	991,733	1,001,650
Infrastructure Delivery and Management	0	0	0	97,618	97,618	98,594
UDG Sources	0	0	0	386,494	386,494	390,359
Social Services Delivery	0	0	0	386,494	386,494	390,359
Grand Total	0	0	0	17,379,851	17,515,203	17,573,850

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Ga South Municipal-Weija	0	0	0	17,379,851	17,515,203	17,573,850	
Management and Administration	0	0	0	4,295,353	4,407,056	4,348,407	
SP1: General Administration	0	0	0	4,194,353	4,306,056	4,246,397	
21 Compensation of employees [GFS]	0	0	0	2,170,293	2,191,996	2,191,996	
211 Wages and salaries [GFS]	0	0	0	2,162,293	2,183,916	2,183,916	
21110 Established Position	0	0	0	1,123,330	1,134,564	1,134,564	
21111 Wages and salaries in cash [GFS]	0	0	0	505,962	511,022	511,022	
21112 Wages and salaries in cash [GFS]	0	0	0	533,000	538,330	538,330	
212 Social contributions [GFS]	0	0	0	8,000	8,080	8,080	
21210 Actual social contributions [GFS]	0	0	0	8,000	8,080	8,080	
22 Use of goods and services	0	0	0	1,571,061	1,571,061	1,586,771	
221 Use of goods and services	0	0	0	1,571,061	1,571,061	1,586,771	
22101 Materials - Office Supplies	0	0	0	411,268	411,268	415,380	
22102 Utilities	0	0	0	133,200	133,200	134,532	
22103 General Cleaning	0	0	0	10,000	10,000	10,100	
22104 Rentals	0	0	0	65,000	65,000	65,650	
22105 Travel - Transport	0	0	0	345,200	345,200	348,652	
22106 Repairs - Maintenance	0	0	0	46,000	46,000	46,460	
22107 Training - Seminars - Conferences	0	0	0	491,813	491,813	496,731	
22108 Consulting Services	0	0	0	5,000	5,000	5,050	
22109 Special Services	0	0	0	58,580	58,580	59,166	
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050	
27 Social benefits [GFS]	0	0	0	8,000	88,000	8,080	
273 Employer social benefits	0	0	0	8,000	88,000	8,080	
27311 Employer Social Benefits - Cash	0	0	0	8,000	88,000	8,080	
28 Other expense	0	0	0	60,000	60,000	60,600	
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600	
28210 General Expenses	0	0	0	60,000	60,000	60,600	
31 Non Financial Assets	0	0	0	385,000	395,000	398,950	
311 Fixed assets	0	0	0	385,000	395,000	398,950	
31113 Other structures	0	0	0	125,000	125,000	126,250	
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300	
31132 Intangible Fixed Assets	0	0	0	130,000	140,000	141,400	
SP2: Finance	0	0	0	39,000	39,000	39,390	
22 Use of goods and services	0	0	0	39,000	39,000	39,390	
221 Use of goods and services	0	0	0	39,000	39,000	39,390	
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300	
SP3: Human Resource	0	0	0	7,000	7,000	7,070	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	7,000	7,000	7,070	
221 Use of goods and services	0	0	0	7,000	7,000	7,070	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22104 Rentals	0	0	0	800	800	808	
22105 Travel - Transport	0	0	0	3,200	3,200	3,232	
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	55,000	55,000	55,550	
22 Use of goods and services	0	0	0	55,000	55,000	55,550	
221 Use of goods and services	0	0	0	55,000	55,000	55,550	
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550	
Social Services Delivery	0	0	0	7,194,673	7,207,450	7,266,620	
SP2.1 Education, youth & sports and Library services	0	0	0	1,172,981	1,172,981	1,184,711	
22 Use of goods and services	0	0	0	120,765	120,765	121,973	
221 Use of goods and services	0	0	0	120,765	120,765	121,973	
22101 Materials - Office Supplies	0	0	0	85,765	85,765	86,623	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250	
31 Non Financial Assets	0	0	0	1,052,216	1,052,216	1,062,738	
311 Fixed assets	0	0	0	1,052,216	1,052,216	1,062,738	
31112 Nonresidential buildings	0	0	0	583,788	583,788	589,626	
31131 Infrastructure Assets	0	0	0	468,428	468,428	473,112	
SP2.2 Public Health Services and management	0	0	0	3,620,530	3,628,497	3,656,735	
21 Compensation of employees [GFS]	0	0	0	796,697	804,664	804,664	
211 Wages and salaries [GFS]	0	0	0	796,697	804,664	804,664	
21110 Established Position	0	0	0	796,697	804,664	804,664	
22 Use of goods and services	0	0	0	995,358	995,358	1,005,312	
221 Use of goods and services	0	0	0	995,358	995,358	1,005,312	
22107 Training - Seminars - Conferences	0	0	0	38,732	38,732	39,120	
22108 Consulting Services	0	0	0	956,626	956,626	966,192	
31 Non Financial Assets	0	0	0	1,828,474	1,828,474	1,846,759	
311 Fixed assets	0	0	0	1,828,474	1,828,474	1,846,759	
31112 Nonresidential buildings	0	0	0	1,691,011	1,691,011	1,707,921	
31131 Infrastructure Assets	0	0	0	137,463	137,463	138,838	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,804,768	1,804,768	1,822,815	
22 Use of goods and services	0	0	0	162,000	162,000	163,620	
221 Use of goods and services	0	0	0	162,000	162,000	163,620	
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520	
22105 Travel - Transport	0	0	0	12,000	12,000	12,120	
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	88,000	88,000	88,880	
31 Non Financial Assets	0	0	0	1,642,768	1,642,768	1,659,195	
311 Fixed assets	0	0	0	1,642,768	1,642,768	1,659,195	
31113 Other structures	0	0	0	1,642,768	1,642,768	1,659,195	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0		596,394	601,205	602,358
21 Compensation of employees [GFS]	0	0	0		481,052	485,863	485,863
211 Wages and salaries [GFS]	0	0	0		481,052	485,863	485,863
21110 Established Position	0	0	0		481,052	485,863	485,863
22 Use of goods and services	0	0	0		37,877	37,877	38,256
221 Use of goods and services	0	0	0		37,877	37,877	38,256
22101 Materials - Office Supplies	0	0	0		6,000	6,000	6,060
22105 Travel - Transport	0	0	0		31,877	31,877	32,196
28 Other expense	0	0	0		77,465	77,465	78,240
282 Miscellaneous other expense	0	0	0		77,465	77,465	78,240
28210 General Expenses	0	0	0		77,465	77,465	78,240
31 Non Financial Assets	0	0	0		0	0	0
311 Fixed assets	0	0	0		0	0	0
31122 Other machinery and equipment	0	0	0		0	0	0
Infrastructure Delivery and Management	0	0	0		5,026,215	5,021,842	5,076,477
SP3.1 Urban Roads and Transport services	0	0	0		768,456	772,622	776,141
21 Compensation of employees [GFS]	0	0	0		416,543	420,709	420,709
211 Wages and salaries [GFS]	0	0	0		416,543	420,709	420,709
21110 Established Position	0	0	0		416,543	420,709	420,709
22 Use of goods and services	0	0	0		51,913	51,913	52,432
221 Use of goods and services	0	0	0		51,913	51,913	52,432
22102 Utilities	0	0	0		20,000	20,000	20,200
22105 Travel - Transport	0	0	0		31,913	31,913	32,232
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
31122 Other machinery and equipment	0	0	0		0	0	0
31131 Infrastructure Assets	0	0	0		0	0	0
SP3.2 Spatial planning	0	0	0		409,225	400,687	413,317
21 Compensation of employees [GFS]	0	0	0		146,158	147,620	147,620
211 Wages and salaries [GFS]	0	0	0		146,158	147,620	147,620
21110 Established Position	0	0	0		146,158	147,620	147,620
22 Use of goods and services	0	0	0		163,067	153,067	164,697
221 Use of goods and services	0	0	0		163,067	153,067	164,697
22101 Materials - Office Supplies	0	0	0		133,067	133,067	134,397
22105 Travel - Transport	0	0	0		10,000	0	10,100
22107 Training - Seminars - Conferences	0	0	0		20,000	20,000	20,200
28 Other expense	0	0	0		100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0		100,000	100,000	101,000
28210 General Expenses	0	0	0		100,000	100,000	101,000
31 Non Financial Assets	0	0	0		0	0	0
311 Fixed assets	0	0	0		0	0	0
31113 Other structures	0	0	0		0	0	0

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0		3,848,533	3,848,533	3,887,019
22 Use of goods and services	0	0	0		262,992	262,992	265,622
221 Use of goods and services	0	0	0		262,992	262,992	265,622
22101 Materials - Office Supplies	0	0	0		10,000	10,000	10,100
22105 Travel - Transport	0	0	0		87,992	87,992	88,872
22106 Repairs - Maintenance	0	0	0		165,000	165,000	166,650
26 Grants	0	0	0		360,000	360,000	363,600
263 To other general government units	0	0	0		360,000	360,000	363,600
26321 Capital Transfers	0	0	0		360,000	360,000	363,600
31 Non Financial Assets	0	0	0		3,225,541	3,225,541	3,257,797
311 Fixed assets	0	0	0		3,225,541	3,225,541	3,257,797
31111 Dwellings	0	0	0		300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0		1,534,266	1,534,266	1,549,609
31113 Other structures	0	0	0		600,413	600,413	606,417
31122 Other machinery and equipment	0	0	0		85,765	85,765	86,623
31131 Infrastructure Assets	0	0	0		705,097	705,097	712,148
Economic Development	0	0	0		785,611	800,855	803,567
SP4.1 Agricultural Services and Management	0	0	0		756,611	771,855	774,277
21 Compensation of employees [GFS]	0	0	0		524,411	529,655	529,655
211 Wages and salaries [GFS]	0	0	0		524,411	529,655	529,655
21110 Established Position	0	0	0		524,411	529,655	529,655
22 Use of goods and services	0	0	0		182,199	192,199	194,121
221 Use of goods and services	0	0	0		182,199	192,199	194,121
22105 Travel - Transport	0	0	0		5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0		177,199	187,199	189,071
28 Other expense	0	0	0		50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0		50,000	50,000	50,500
28210 General Expenses	0	0	0		50,000	50,000	50,500
31 Non Financial Assets	0	0	0		0	0	0
311 Fixed assets	0	0	0		0	0	0
31122 Other machinery and equipment	0	0	0		0	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0		29,000	29,000	29,290
22 Use of goods and services	0	0	0		29,000	29,000	29,290
221 Use of goods and services	0	0	0		29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0		1,000	1,000	1,010
22105 Travel - Transport	0	0	0		5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0		23,000	23,000	23,230
Environmental Management	0	0	0		78,000	78,000	78,780
SP5.1 Disaster prevention and Management	0	0	0		73,000	73,000	73,730

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	53,000	53,000	53,530	
221 Use of goods and services	0	0	0	53,000	53,000	53,530	
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310	
22105 Travel - Transport	0	0	0	9,000	9,000	9,090	
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090	
22109 Special Services	0	0	0	4,000	4,000	4,040	
31 Non Financial Assets	0	0	0	20,000	20,000	20,200	
311 Fixed assets	0	0	0	20,000	20,000	20,200	
31121 Transport equipment	0	0	0	20,000	20,000	20,200	
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	5,000	5,050	
22 Use of goods and services	0	0	0	5,000	5,000	5,050	
221 Use of goods and services	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
Grand Total	0	0	0	17,379,851	17,515,203	17,573,850	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex					Total GOG	Goods/Service	Capex	Tot. External	Goods	Service		Capex
Ga South Municipal-Weija Management and Administration	3,488,193	1,000,482	3,876,551	8,445,226	1,046,982	2,154,648	1,901,000	5,102,610	0	0	0	1,155,567	3,079,310	4,233,877	17,781,715
Central Administration	1,123,330	175,000	280,000	1,578,330	1,046,982	1,513,648	105,000	2,665,610	0	0	0	51,413	0	5,1413	4,283,353
Administration (Assembly Office)	1,036,596	150,000	280,000	1,466,596	1,046,982	1,506,648	105,000	2,658,610	0	0	0	51,413	0	5,1413	4,176,609
Sub-Metros Administration	1,036,596	150,000	280,000	1,466,596	0	1,506,648	105,000	1,611,648	0	0	0	51,413	0	5,1413	3,129,646
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,046,982
Environmental Health Unit	9,945	0	0	9,945	0	0	0	0	0	0	0	0	0	0	9,945
Works	9,945	0	0	9,945	0	0	0	0	0	0	0	0	0	0	9,945
Public Works	76,800	0	0	76,800	0	0	0	0	0	0	0	0	0	0	76,800
Budget and Rating	76,800	0	0	76,800	0	0	0	0	0	0	0	0	0	0	76,800
Birth and Death	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Social Services Delivery	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Education, Youth and Sports	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
Office of Departmental Head	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
Education	1,277,749	241,839	1,794,628	3,314,217	0	107,000	150,000	257,000	0	0	0	1,044,626	2,989,692	4,023,316	7,596,535
Office of District Medical Officer of Health	0	85,765	757,416	843,181	0	35,000	50,000	85,000	0	0	0	0	244,800	244,800	1,172,981
Environmental Health Unit	0	85,765	757,416	843,181	0	35,000	50,000	85,000	0	0	0	0	244,800	244,800	385,565
Hospital services	0	0	595,047	595,047	0	0	10,000	10,000	0	0	0	0	0	0	807,416
Social Welfare & Community Development	481,022	83,342	566,364	566,364	0	30,000	0	30,000	0	0	0	0	0	0	596,364
Social Welfare	208,317	81,403	289,721	289,721	0	15,000	0	15,000	0	0	0	0	0	0	304,721
Community Development	272,735	3,939	276,674	276,674	0	15,000	0	15,000	0	0	0	0	0	0	291,674
Works	0	0	332,401	332,401	0	0	0	0	0	0	0	0	69,461	69,461	401,862
Public Works	0	0	332,401	332,401	0	0	0	0	0	0	0	0	69,461	69,461	401,862
Infrastructure Delivery and Management	582,702	55,037	1,781,523	2,895,596	0	387,000	1,646,600	2,033,600	0	0	0	0	97,618	97,618	5,026,215

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Central Administration	0	360,000	85,765	445,765	0	0	0	0	0	0	0	0	0	0	445,765
Administration (Assembly Office)	0	360,000	85,765	445,765	0	0	0	0	0	0	0	0	0	0	445,765
Physical Planning	125,278	131,067	0	256,345	0	132,000	0	132,000	0	0	0	0	0	0	388,345
Town and Country Planning	125,278	131,067	0	256,345	0	132,000	0	132,000	0	0	0	0	0	0	388,345
Works	311,338	27,992	1,465,158	1,855,888	0	235,000	1,546,000	1,781,000	0	0	0	0	0	97,618	3,754,126
Public Works	310,478	0	1,296,158	1,606,636	0	235,000	1,360,000	1,595,000	0	0	0	0	0	97,618	3,289,254
Feeder Roads	20,880	27,992	200,000	248,872	0	0	185,000	185,000	0	0	0	0	0	0	454,872
Urban Roads	106,065	31,913	200,000	337,978	0	20,000	100,000	120,000	0	0	0	0	0	0	457,978
Urban Roads	106,065	31,913	200,000	337,978	0	20,000	100,000	120,000	0	0	0	0	0	0	457,978
Economic Development	524,411	102,671	0	627,083	0	98,000	0	98,000	0	0	0	59,528	0	0	785,611
Agriculture	524,411	102,671	0	627,083	0	70,000	0	70,000	0	0	0	59,528	0	0	756,611
Trade, Industry and Tourism	0	0	0	0	0	28,000	0	28,000	0	0	0	0	0	0	28,000
Trade	0	0	0	0	0	28,000	0	28,000	0	0	0	0	0	0	28,000
Environmental Management	0	10,000	20,000	30,000	0	48,000	0	48,000	0	0	0	0	0	0	78,000
Physical Planning	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Town and Country Planning	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Disaster Prevention	0	10,000	20,000	30,000	0	43,000	0	43,000	0	0	0	0	0	0	73,000
Disaster Prevention	0	10,000	20,000	30,000	0	43,000	0	43,000	0	0	0	0	0	0	73,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		1,036,586
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra										
Location Code	0301200	Weija - MALLAM										
										Compensation of employees [GFS]		1,036,586
Objective	000000	Compensation of Employees										1,036,586
Program	92001	Management and Administration										1,036,586
Sub-Program	92001001	SP1: General Administration										1,036,586
Operation	000000		0.0	0.0	0.0						1,036,586	
										Wages and salaries [GFS]		1,036,586
										2111001 Established Post		1,036,586

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,611,648
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				1,438,648
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance		30,000
Operation	810793	Revenue Collection-Implement RIAP	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Objective	080206	Improve public expenditure management and budgetary control		1,358,648
Program	92001	Management and Administration		1,358,648
Sub-Program	92001001	SP1: General Administration		1,349,648
Operation	810701	Internal management of the organisation- Internal Management of the Assembly in 2018	1.0 1.0 1.0	960,648
Use of goods and services				960,648
2210101 Printed Material and Stationery				150,000
2210102 Office Facilities, Supplies and Accessories				36,761
2210103 Refreshment Items				70,200
2210116 Chemicals and Consumables				10,307
2210122 Value Books				5,000
2210201 Electricity charges				120,000
2210202 Water				5,000
2210203 Telecommunications				8,200
2210301 Cleaning Materials				10,000
2210401 Office Accommodations				14,000
2210402 Residential Accommodations				24,000
2210406 Rental of Vehicles				6,000
2210408 Rental of Furniture and Fittings				1,000
2210409 Rental of Plant and Equipment				20,000
2210503 Fuel and Lubricants - Official Vehicles				180,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				40,000
2210511 Local travel cost				48,200
2210515 Foreign Travel Cost and Expenses				30,000
2210602 Repairs of Residential Buildings				4,000
2210603 Repairs of Office Buildings				5,000
2210604 Maintenance of Furniture and Fixtures				2,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				5,000
2210616 Maintenance of Public Sanitary Facilities				10,000
2210701 Training Materials				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210704 Hire of Venue				1,400
2210705 Hotel Accommodation				16,000
2210710 Staff Development				20,000
2210711 Public Education and Sensitization				20,000
2210801 Local Consultants Fees				5,000
2210901 Service of the State Protocol				28,580
2210902 Official Celebrations				30,000
2211101 Bank Charges				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	810702	Internal management of the organisation-Organize General Assembly, Executive,Statutory and othe Sub-committee Meetings	1.0 1.0 1.0	76,000
Use of goods and services				76,000
2210103 Refreshment Items				19,000
2210509 Other Travel and Transportation				42,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Operation	810704	Manpower Skills Development-Implement the capacity Building plan for 2018	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Operation	810705	Protocol Services - Maintain Security	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210106 Oils and Lubricants				30,000
2210114 Rations				40,000
Operation	810726	Information, Education and Communication- Mobilisation fund	1.0 1.0 1.0	228,000
Use of goods and services				228,000
2210711 Public Education and Sensitization				228,000
Sub-Program	92001002	SP2: Finance		9,000
Operation	810778	Internal Audit Operations- prepare qaterly audit reports	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				2,000
2210509 Other Travel and Transportation				2,000
Operation	810796	Preparation of Financial Reports	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Objective	100213	Ensure adequate digital capability to support devt, pdt & use of ICTs		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	810785	Information Management - MIS Programs	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210622 Maintenance of Computer Software				20,000
Objective	110104	Enhance CSOs engagement in public policy decision making		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	810709	Evaluation and Impact Assesment Activities - Organize Town Hall Meetings	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Social benefits [GFS]				8,000
Objective	080206	Improve public expenditure management and budgetary control		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001001	SP1: General Administration		8,000
Operation	810701	Internal management of the organisation- Internal Management of the Assembly in 2018	1.0 1.0 1.0	8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Employer social benefits					8,000
2731103 Refund of Medical Expenses					8,000
Other expense					60,000
Objective 080206	Improve public expenditure management and budgetary control				60,000
Program 92001	Management and Administration				60,000
Sub-Program 92001001	SP1: General Administration				60,000
Operation 810701	Internal management of the organisation- Internal Management of the Assembly in 2018				60,000
Miscellaneous other expense					60,000
2821002	Professional fees				20,000
2821009	Donations				20,000
2821019	Scholarship and Bursaries				20,000
Non Financial Assets					105,000
Objective 080206	Improve public expenditure management and budgetary control				105,000
Program 92001	Management and Administration				105,000
Sub-Program 92001001	SP1: General Administration				105,000
Project 810703	Internal management of the organisation-Procure Office equipment				80,000
Fixed assets					80,000
3112211	Office Equipment				80,000
Project 810706	Internal management of the organisation - Contingency				25,000
Fixed assets					25,000
3111365	WIP-Workshop				25,000
Amount (GH¢)					
Institution 01	Government of Ghana Sector				
Fund Type/Source 12602	DACF MP				
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code 0301200	Weija - MALLAM				
Total By Fund Source					360,000
Grants					360,000
Objective 080206	Improve public expenditure management and budgetary control				360,000
Program 92003	Infrastructure Delivery and Management				360,000
Sub-Program 92003003	SP3.3 Public Works, rural housing and water management				360,000
Operation 810707	Acquisition of Immovable and Movable Assets - MP's Funds				360,000
To other general government units					360,000
2632102	MP's capital development projects				360,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)
Institution 01	Government of Ghana Sector				
Fund Type/Source 12603	DACF ASSEMBLY				
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code 0301200	Weija - MALLAM				
Total By Fund Source					515,765
Use of goods and services					150,000
Objective 080206	Improve public expenditure management and budgetary control				100,000
Program 92001	Management and Administration				100,000
Sub-Program 92001001	SP1: General Administration				100,000
Operation 810704	Manpower Skills Development-Implement the capacity Building plan for 2018				50,000
Use of goods and services					50,000
2210710	Staff Development				50,000
Operation 810705	Protocol Services - Maintain Security				50,000
Use of goods and services					50,000
2210114	Rations				50,000
Objective 110104	Enhance CSOs engagement in public policy decision making				50,000
Program 92001	Management and Administration				50,000
Sub-Program 92001001	SP1: General Administration				20,000
Operation 810710	Evaluation and Impact Assessment Activities - Organise participatory site meetings and monitoring of projects				20,000
Use of goods and services					20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Sub-Program 92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				30,000
Operation 810777	Planning and Policy Formulation-Prepare 2017-2021 MTDP and 2019 Action Plan				30,000
Use of goods and services					30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Non Financial Assets					365,765
Objective 080206	Improve public expenditure management and budgetary control				235,765
Program 92001	Management and Administration				150,000
Sub-Program 92001001	SP1: General Administration				150,000
Project 810703	Internal management of the organisation-Procure Office equipment				50,000
Fixed assets					50,000
3112211	Office Equipment				50,000
Project 810706	Internal management of the organisation - Contingency				100,000
Fixed assets					100,000
3111365	WIP-Workshop				100,000
Program 92003	Infrastructure Delivery and Management				85,765
Sub-Program 92003003	SP3.3 Public Works, rural housing and water management				85,765

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	810708	Acquisition of Immovable and Movable Assets - Strengthen Zonal Councils	1.0	1.0	1.0	85,765
Fixed assets						
3112211 Office Equipment						85,765
Objective	100213	Ensure adequate digital capability to support devt, pdt & use of ICTs				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001001	SP1: General Administration				130,000
Project	810784	Development and Management of Database - Networking of the Assembly	1.0	1.0	1.0	130,000
Fixed assets						
3113211 Computer Software						130,000
						130,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0301200	Weija - MALLAM				
Use of goods and services						51,413
Objective	080206	Improve public expenditure management and budgetary control				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001001	SP1: General Administration				51,413
Operation	810704	Manpower Skills Development-Implement the capacity Building plan for 2018	1.0	1.0	1.0	51,413
Use of goods and services						
2210710 Staff Development						51,413
						51,413
Total Cost Centre						3,575,411

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			493,962
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070102001	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra				
Location Code	0301200	Weija - MALLAM				
Compensation of employees [GFS]						493,962
Objective	000000	Compensation of Employees				493,962
Program	92001	Management and Administration				493,962
Sub-Program	92001001	SP1: General Administration				493,962
Operation	000000		0.0	0.0	0.0	493,962
Wages and salaries (GFS)						493,962
2111102 Monthly paid and casual labour						493,962
Total Cost Centre						493,962

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	553,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1070102002	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Compensation of employees [GFS]				553,000
Objective	000000	Compensation of Employees		553,000
Program	92001	Management and Administration		553,000
Sub-Program	92001001	SP1: General Administration		553,000
Operation	000000		0.0 0.0 0.0	553,000
Wages and salaries [GFS]				545,000
2111106	Limited Engagements			12,000
2111208	Funeral Grants			15,000
2111209	Journalist Allowance			20,000
2111221	Training Allowance			10,000
2111224	Traditional Authority Allowance			15,000
2111225	Boards /Committees /Commissions Allowance			300,000
2111233	Entertainment Allowance			48,000
2111238	Overtime Allowance			15,000
2111243	Transfer Grants			70,000
2111248	Special Allowance/Honorarium			40,000
Social contributions [GFS]				8,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			8,000
Total Cost Centre				553,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,000
Function Code	70980	Education n.e.c		
Organisation	1070301001	Ga South Municipal-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				35,000
Objective	090104	Promote sustainable and efficient management of education service delivery		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		35,000
Operation	810711	Management and Monitoring Policies, Programmes and Projects - Organise MEOC meetings, Mgt and Circuit Supervisors monitor and supervise Schools	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	810712	Manpower Skills Development - Train headteachers	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
Operation	810714	Evaluation and Impact Assessment Activities - monitor and supervise non formal education programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	810715	Manpower Skills Development - recruit new learners, train them in IGA activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	85,765
Function Code	70980	Education n.e.c		
Organisation	1070301001	Ga South Municipal-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				85,765
Objective	090104	Promote sustainable and efficient management of education service delivery		85,765
Program	92002	Social Services Delivery		85,765
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		85,765
Operation	810713	Information, Education and Communication - (Municipal Education Fund)	1.0 1.0 1.0	85,765
Use of goods and services				85,765
2210118 Sports, Recreational and Cultural Materials				85,765

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	244,800
Function Code	70980	Education n.e.c		
Organisation	1070301001	Ga South Municipal-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Non Financial Assets				244,800
Objective	090104	Promote sustainable and efficient management of education service delivery		244,800
Program	92002	Social Services Delivery		244,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		244,800
Project	810791	Acquisition of Immovable and Movable Assets- Procure 600 dual desks,32 teachers tablesand chairs and bookshelves	1.0 1.0 1.0	244,800
Fixed assets				244,800
3113160 WIP - Furniture and Fittings				244,800
Total Cost Centre				365,565

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70912	Primary education		
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Non Financial Assets				50,000
Objective	090103	Enhance quality of teaching and learning		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Project	810762	Construction, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets -Renovation of 6-unit classroom block at Domeabra	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111256 WIP - School Buildings				50,000
Total Cost Centre				50,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	757,416
Function Code	70912	Primary education		
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Non Financial Assets				757,416
Objective	090103	Enhance quality of teaching and learning		757,416
Program	92002	Social Services Delivery		757,416
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		757,416
Project	810716	Acquisition of Immovable and Movable Assets - Continuation and completion of 2NO 3unit classroom block at Anuman and Avornyokope	1.0 1.0 1.0	150,788
Fixed assets				150,788
3111256 WIP - School Buildings				150,788
Project	810717	Acquisition of Immovable and Movable Assets - procure 1500 desk for schools	1.0 1.0 1.0	223,628
Fixed assets				223,628
3113160 WIP - Furniture and Fittings				223,628
Project	810762	Construction, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets -Renovation of 6-unit classroom block at Domeabra	1.0 1.0 1.0	383,000
Fixed assets				383,000
3111256 WIP - School Buildings				383,000
Total Cost Centre				807,416

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	38,732
Function Code	70721	General Medical services (IS)		
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				38,732
Objective	090304	Improve quality of health service delivery including mental health		38,732
Program	92002	Social Services Delivery		38,732
Sub-Program	92002002	SP2.2 Public Health Services and management		38,732
Operation	810718	Implementation of HIV/AIDS related programmes - Organise Malaria and Immunisation programmes	1.0 1.0 1.0	19,366
Use of goods and services				19,366
2210711 Public Education and Sensitization				19,366
Operation	810719	Implementation of HIV/AIDS related programmes - HIV programmes	1.0 1.0 1.0	19,366
Use of goods and services				19,366
2210711 Public Education and Sensitization				19,366
Total Cost Centre				38,732

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	806,642
Function Code	70740	Public health services		
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Compensation of employees [GFS]				806,642
Objective	000000	Compensation of Employees		806,642
Program	92001	Management and Administration		9,945
Sub-Program	92001001	SP1: General Administration		9,945
Operation	000000		0.0 0.0 0.0	9,945
Wages and salaries (GFS)				9,945
2111001 Established Post				9,945
Program	92002	Social Services Delivery		796,697
Sub-Program	92002002	SP2.2 Public Health Services and management		796,697
Operation	000000		0.0 0.0 0.0	796,697
Wages and salaries (GFS)				796,697
2111001 Established Post				796,697

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70740	Public health services		<i>Total By Fund Source</i> 42,000
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				42,000
Objective	091107	Improve access to sanitation		42,000
Program	92002	Social Services Delivery		42,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		42,000
Operation	810720	Policies and Programme Review Activities - Review MESSAP	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210111 Other Office Materials and Consumables				2,000
2210509 Other Travel and Transportation				6,000
Operation	810724	Information, Education and Communication - Screening of food vendors	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210101 Printed Material and Stationery				10,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				4,000
Operation	810725	Acquisition of Immovable and Movable Assets - procure sanitation wares	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210120 Purchase of Petty Tools/Implements				8,000
Operation	810781	Management and Monitoring Policies, Programmes and Projects-Fumigation of Health facilities, public toilets, municipal office and sanitary sites	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210616 Maintenance of Public Sanitary Facilities				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		<i>Total By Fund Source</i> 141,764
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				32,000
Objective	091107	Improve access to sanitation		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		32,000
Operation	810725	Acquisition of Immovable and Movable Assets - procure sanitation wares	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210120 Purchase of Petty Tools/Implements				32,000
Non Financial Assets				109,764
Objective	091107	Improve access to sanitation		109,764
Program	92002	Social Services Delivery		109,764
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		109,764
Project	810728	Acquisition of Immovable and Movable Assets - Construct Aqua Privy Toilets	1.0 1.0 1.0	109,764
Fixed assets				109,764
3111353 WIP - Toilets				109,764

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,577,630	
Function Code	70740	Public health services					
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services						1,044,626	
Objective	091107	Improve access to sanitation				1,044,626	
Program	92002	Social Services Delivery				1,044,626	
Sub-Program	92002002	SP2.2 Public Health Services and management				956,626	
Operation	810723	Information, Education and Communication - GAMA consultancy	1.0	1.0	1.0	956,626	
Use of goods and services						956,626	
2210801 Local Consultants Fees						956,626	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				88,000	
Operation	810721	Information, Education and Communication - educate the public on construction of hold hold toilets	1.0	1.0	1.0	88,000	
Use of goods and services						88,000	
2210711 Public Education and Sensitization						88,000	
Non Financial Assets						1,533,004	
Objective	091107	Improve access to sanitation				1,533,004	
Program	92002	Social Services Delivery				1,533,004	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,533,004	
Project	810722	Management and Monitoring Policies, Programmes and Projects - Construct Institutional toilets	1.0	1.0	1.0	1,533,004	
Fixed assets						1,533,004	
3111353 WIP - Toilets						1,533,004	
Total Cost Centre						3,568,036	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			100,000	
Function Code	70731	General hospital services (IS)					
Organisation	1070403001	Ga South Municipal-Weija_Health_Hospital services_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Non Financial Assets						100,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				100,000	
Program	92002	Social Services Delivery				100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management				100,000	
Project	810786	Acquisition of Immovable and Movable Assets-Renovation of kokrobite health centre	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111253 WIP - Health Centres						100,000	
Amount (GH¢)						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			595,047	
Function Code	70731	General hospital services (IS)					
Organisation	1070403001	Ga South Municipal-Weija_Health_Hospital services_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Non Financial Assets						595,047	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				595,047	
Program	92002	Social Services Delivery				595,047	
Sub-Program	92002002	SP2.2 Public Health Services and management				595,047	
Project	810729	Acquisition of Immovable and Movable Assets -Construct 3No. CHPs compound at Akoteako, Tomefa and Akweiman	1.0	1.0	1.0	450,047	
Fixed assets						450,047	
3111252 WIP - Clinics						450,047	
Project	810730	Acquisition of Immovable and Movable Assets - Counterpart to complete Accident and emergency centre at McCharly Hill	1.0	1.0	1.0	45,000	
Fixed assets						45,000	
3111251 WIP - Hospitals						45,000	
Project	810790	Acquisition of Immovable and Movable Assets-Pave and wall Aplaku Health Centre	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111252 WIP - Clinics						100,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	991,733
Organisation	1070403001	Ga South Municipal-Weija_Health_Hospital services_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Non Financial Assets	991,733		
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		991,733		
Program	92002	Social Services Delivery		991,733		
Sub-Program	92002002	SP2.2 Public Health Services and management		991,733		
Project	810783	Acquisition of Immovable and Movable Assets-Construction of Maternity block at GSMA Hospital	1.0	1.0	1.0	991,733

Fixed assets						991,733
3111251	WIP - Hospitals					991,733

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	141,694
Organisation	1070403001	Ga South Municipal-Weija_Health_Hospital services_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Non Financial Assets	141,694		
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		141,694		
Program	92002	Social Services Delivery		141,694		
Sub-Program	92002002	SP2.2 Public Health Services and management		141,694		
Project	810730	Acquisition of Immovable and Movable Assets - Counterpart to complete Accident and emergency centre at McCharly Hill	1.0	1.0	1.0	4,231

Fixed assets						4,231
3111251	WIP - Hospitals					4,231

Project	810792	Acquisition of Immovable and Movable Assets-Procure executive chairs, clerical desks, arm chairs, L-shaped desks etc at accident centre	1.0	1.0	1.0	137,463
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Fixed assets						137,463
3113160	WIP - Furniture and Fittings					137,463

Total Cost Centre 1,828,474

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	547,083
Organisation	1070600001	Ga South Municipal-Weija_Agriculture_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Compensation of employees [GFS]	524,411		
Objective	000000	Compensation of Employees		524,411		
Program	92004	Economic Development		524,411		
Sub-Program	92004001	SP4.1 Agricultural Services and Management		524,411		
Operation	000000		0.0	0.0	0.0	524,411

Wages and salaries (GFS)						524,411
2111001	Established Post					524,411

			Use of goods and services	22,671		
Objective	082002	Promote sustainable environmental management for agriculture development		22,671		
Program	92004	Economic Development		22,671		
Sub-Program	92004001	SP4.1 Agricultural Services and Management		22,671		
Operation	810737	Food Security - Internal Mangement of Agric	1.0	1.0	1.0	22,671

Use of goods and services						22,671
2210502	Maintenance and Repairs - Official Vehicles					5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					17,671

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs		
Organisation	1070600001	Ga South Municipal-Weija_Agriculture_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				20,000
Objective	082002	Promote sustainable environmental management for agriculture development		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	810731	Food Security - Farmers day and increase production in vegetables,Pig,and microlivestock	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	810732	Food Security - Identify, update and disseminate technological packages to assist farmers	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	810733	Food Security - Train 15 technical staff and 1500 farmers on post harvest losses and risk communication and mobilisation on bird flu etc.	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	810736	Food Security - Train poultry and livestock farmers on biosecurity and carry out disease surveillance	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Other expense				50,000
Objective	082002	Promote sustainable environmental management for agriculture development		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	810731	Food Security - Farmers day and increase production in vegetables,Pig,and microlivestock	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821008 Awards and Rewards				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	1070600001	Ga South Municipal-Weija_Agriculture_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				80,000
Objective	082002	Promote sustainable environmental management for agriculture development		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	810734	Food Security - Support Agric business and local economic development	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				80,000
Amount (GH¢)				59,528
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	59,528
Function Code	70421	Agriculture cs		
Organisation	1070600001	Ga South Municipal-Weija_Agriculture_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				59,528
Objective	082002	Promote sustainable environmental management for agriculture development		59,528
Program	92004	Economic Development		59,528
Sub-Program	92004001	SP4.1 Agricultural Services and Management		59,528
Operation	810738	Food Security - Train staff on data collection and organise joint monitoring visits by MDA and MDOs	1.0 1.0 1.0	10,528
Use of goods and services				10,528
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,528
Operation	810739	Food Security - CIDA Programmes/Activities organised to boost Agric production-CIDA	1.0 1.0 1.0	49,000
Use of goods and services				49,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				49,000
Total Cost Centre				756,611

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	156,345
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Amount (GH¢)
Compensation of employees [GFS]				125,278
Objective	000000	Compensation of Employees		125,278
Program	92003	Infrastructure Delivery and Management		125,278
Sub-Program	92003002	SP3.2 Spatial planning		125,278
Operation	000000		0.0 0.0 0.0	125,278

Wages and salaries (GFS)				125,278
2111001 Established Post				125,278

				Amount (GH¢)
Use of goods and services				31,067
Objective	100202	Develop & implement a national digital system for property identification		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	810741	Planning and Policy Formulation - Prepare Land use plans, Revise and update plans, and approved two plans	1.0 1.0 1.0	31,067

Use of goods and services				31,067
2210101 Printed Material and Stationery				5,000
2210111 Other Office Materials and Consumables				16,067
2210505 Running Cost - Official Vehicles				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	137,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Amount (GH¢)
Use of goods and services				137,000
Objective	100202	Develop & implement a national digital system for property identification		137,000
Program	92003	Infrastructure Delivery and Management		132,000
Sub-Program	92003002	SP3.2 Spatial planning		132,000
Operation	810741	Planning and Policy Formulation - Prepare Land use plans, Revise and update plans, and approved two plans	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	810742	Planning and Policy Formulation - Design and print a brochure on the Permitting procedures	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	810743	Planning and Policy Formulation - Design and mount a bill board to sensitize citizens on permitting process	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	810744	Planning and Policy Formulation - Implement the Street Naming Policy	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210102 Office Facilities, Supplies and Accessories				100,000
Operation	810745	Planning and Policy Formulation - Organise SAT and Technical Planning meetings to approve building permits within two -three months	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Program	92005	Environmental Management		5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000

Operation	810798	Planning and Policy Formulation - Support to implement buffer zones, open spaces and promote greening of the environment	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			100,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0301200	Weija - MALLAM				
Other expense						100,000
Objective	100202	Develop & implement a national digital system for property identification				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Spatial planning				100,000
Operation	810744	Planning and Policy Formulation - Implement the Street Naming Policy	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821018 Civic Numbering/Street Naming						100,000
Total Cost Centre						393,345

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			212,256
Function Code	71040	Family and children				
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0301200	Weija - MALLAM				
Compensation of employees [GFS]						208,317
Objective	000000	Compensation of Employees				208,317
Program	92002	Social Services Delivery				208,317
Sub-Program	92002005	SP2.5 Social Welfare and community services				208,317
Operation	000000		0.0	0.0	0.0	208,317
Wages and salaries (GFS)						208,317
2111001 Established Post						208,317
Use of goods and services						3,939
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.				2,000
Program	92002	Social Services Delivery				2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				2,000
Operation	810746	Gender Related Activities -Social welfare activities such as monitoring, family care , Social enquiries	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana				1,939
Program	92002	Social Services Delivery				1,939
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,939
Operation	810749	Gender Related Activities - Support PWDs in the Municipality	1.0	1.0	1.0	1,939
Use of goods and services						1,939
2210509 Other Travel and Transportation						1,939

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				15,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	810746	Gender Related Activities -Social welfare activities such as monitoring,family care , Social enquiries	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				1,000
2210509 Other Travel and Transportation				4,000
Operation	810747	Gender Related Activities - Create awareness on child rights, child protection and justice administration	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	810749	Gender Related Activities - Support PWDs in the Municipality	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	77,465
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Other expense				77,465
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		77,465
Program	92002	Social Services Delivery		77,465
Sub-Program	92002005	SP2.5 Social Welfare and community services		77,465
Operation	810749	Gender Related Activities - Support PWDs in the Municipality	1.0 1.0 1.0	77,465
Miscellaneous other expense				77,465
2821021 Grants to Households				77,465
Total Cost Centre				304,721

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	276,674
Function Code	70620	Community Development		
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Compensation of employees [GFS]				272,735
Objective	000000	Compensation of Employees		272,735
Program	92002	Social Services Delivery		272,735
Sub-Program	92002005	SP2.5 Social Welfare and community services		272,735
Operation	000000		0.0 0.0 0.0	272,735
Wages and salaries (GFS)				272,735
2111001 Established Post				272,735
Use of goods and services				3,939
Objective	091024	Establish an effective and efficient social protection system.		3,939
Program	92002	Social Services Delivery		3,939
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,939
Operation	810751	Gender Related Activities- Organise Community services such as study groups meetings,child labour seminars, Child Protection programmes, Income generating activities and health care issues	1.0 1.0 1.0	3,939
Use of goods and services				3,939
2210509 Other Travel and Transportation				3,939
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				15,000
Objective	091024	Establish an effective and efficient social protection system.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	810751	Gender Related Activities- Organise Community services such as study groups meetings,child labour seminars, Child Protection programmes, Income generating activities and health care issues	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				8,000
Total Cost Centre				291,674

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	387,278
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Amount (GH¢)
Compensation of employees [GFS]			387,278
Objective	000000	Compensation of Employees	387,278
Program	92001	Management and Administration	76,800
Sub-Program	92001001	SP1: General Administration	76,800
Operation	000000		76,800

			Amount (GH¢)
Wages and salaries (GFS)			76,800
2111001 Established Post			76,800
Program	92003	Infrastructure Delivery and Management	310,478
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	310,478
Operation	000000		310,478

			Amount (GH¢)
Wages and salaries (GFS)			310,478
2111001 Established Post			310,478

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,595,000
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Amount (GH¢)
Use of goods and services			235,000
Objective	100115	Establish a timely preventive maintenance plan for all Pub trans't veh's	235,000
Program	92003	Infrastructure Delivery and Management	235,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	235,000
Operation	810752	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets- Maintenance and Repairs of Assets	235,000

			Amount (GH¢)
Use of goods and services			235,000
2210502	Maintenance and Repairs - Official Vehicles		70,000
2210601	Roads, Driveways and Grounds		40,000
2210602	Repairs of Residential Buildings		15,000
2210603	Repairs of Office Buildings		20,000
2210604	Maintenance of Furniture and Fixtures		10,000
2210606	Maintenance of General Equipment		40,000
2210616	Maintenance of Public Sanitary Facilities		40,000

			Amount (GH¢)
Non Financial Assets			1,360,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	1,360,000
Program	92003	Infrastructure Delivery and Management	1,360,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,360,000

			Amount (GH¢)
Project	810754	Acquisition of Immovable and Movable Assets- Self help projects & Electoral area projects	560,000

			Amount (GH¢)
Fixed assets			560,000
3113162 WIP - Water Systems			560,000
Project	810755	Acquisition of Immovable and Movable Assets-Completion of Assembly's Office Complex and zonal Council Offices	300,000

			Amount (GH¢)
Fixed assets			300,000
3111255 WIP - Office Buildings			300,000
Project	810782	Acquisition of Immovable and Movable Assets-Construct 1No. Bungalows for MCE	100,000

			Amount (GH¢)
Fixed assets			100,000
3111103 Bungalows/Flats			100,000
Project	810787	Acquisition of Immovable and Movable Assets- Construction of zonal council office at Amanfram	400,000

			Amount (GH¢)
Fixed assets			400,000
3111255 WIP - Office Buildings			400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,628,559	
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Non Financial Assets						1,628,559	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements					1,628,559
Program	92002						332,401
Sub-Program	92003003						332,401
Project	810759	Complete payment on the 2No sheds at Kokroko Lorry park and Rehabilitation of Hobor Market	1.0	1.0	1.0	232,401	
Fixed assets						232,401	
3111354 WIP - Markets						150,000	
3111355 WIP - Car/Lorry Park						82,401	
Project	810760	Acquisition of Immovable and Movable Assets-Counter part fund for Completion of Municipal Court and Construct wall and pavement at the Court.	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111211 Court Houses						100,000	
Program	92003	Infrastructure Delivery and Management					1,296,158
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,296,158
Project	810753	Acquisition of Immovable and Movable Assets- Acquire land and other facilities for one district one factory	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111208 Other Agricultural Structures						100,000	
Project	810754	Acquisition of Immovable and Movable Assets- Self help projects & Electoral area projects	1.0	1.0	1.0	214,413	
Fixed assets						214,413	
3111358 WIP - Bridges						214,413	
Project	810755	Acquisition of Immovable and Movable Assets-Completion of Assembly's Office Complex and zonal Council Offices	1.0	1.0	1.0	469,825	
Fixed assets						469,825	
3111255 WIP - Office Buildings						469,825	
Project	810756	Acquisition of Immovable and Movable Assets- Completion of 25No boreholes	1.0	1.0	1.0	31,920	
Fixed assets						31,920	
3113110 Water Systems						31,920	
Project	810757	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets- Rehabilitate boreholes	1.0	1.0	1.0	80,000	
Fixed assets						80,000	
3113110 Water Systems						80,000	
Project	810758	Acquisition of Immovable and Movable Assets- Complete Danchira Police Station and Construct another two at Ashalaja and Amanfrom	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111255 WIP - Office Buildings						100,000	
Project	810782	Acquisition of Immovable and Movable Assets-Construct 1No. Bungalows for MCE	1.0	1.0	1.0	200,000	
Fixed assets						200,000	
3111153 WIP - Bungalows/Flat						200,000	
Project	810787	Acquisition of Immovable and Movable Assets- Construction of zonal council office at Amanfrom	1.0	1.0	1.0	100,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Fixed assets						100,000	
3111255 WIP - Office Buildings						100,000	
Non Financial Assets						97,618	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			97,618	
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Non Financial Assets						97,618	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements					97,618
Program	92003	Infrastructure Delivery and Management					97,618
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					97,618
Project	810756	Acquisition of Immovable and Movable Assets- Completion of 25No boreholes	1.0	1.0	1.0	33,177	
Fixed assets						33,177	
3113110 Water Systems						33,177	
Project	810758	Acquisition of Immovable and Movable Assets- Complete Danchira Police Station and Construct another two at Ashalaja and Amanfrom	1.0	1.0	1.0	64,441	
Fixed assets						64,441	
3111255 WIP - Office Buildings						64,441	
Non Financial Assets						69,461	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			69,461	
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Non Financial Assets						69,461	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements					69,461
Program	92002						69,461
Sub-Program	92003003						69,461
Project	810760	Acquisition of Immovable and Movable Assets-Counter part fund for Completion of Municipal Court and Construct wall and pavement at the Court.	1.0	1.0	1.0	69,461	
Fixed assets						69,461	
3111211 Court Houses						69,461	
Total Cost Centre						3,777,916	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 48,872
Function Code	70451	Road transport	
Organisation	1071004001	Ga South Municipal-Weija_Works_Feeder Roads_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Amount (GH¢)
Compensation of employees [GFS]			20,880
Objective	000000	Compensation of Employees	20,880
Program	92003	Infrastructure Delivery and Management	20,880
Sub-Program	92003002	SP3.2 Spatial planning	20,880
Operation	000000		20,880

Wages and salaries [GFS]		20,880
2111001	Established Post	20,880

			Amount (GH¢)
Use of goods and services			27,992
Objective	100104	Create env't for prvt sect part'pation in transport sector infras'ture	27,992
Program	92003	Infrastructure Delivery and Management	27,992
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	27,992
Operation	810763	Procurement of Office supplies and consumables- Procure fuel and stationary to run the Feeder roads units	27,992

Use of goods and services		27,992
2210102	Office Facilities, Supplies and Accessories	10,000
2210505	Running Cost - Official Vehicles	17,992

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 186,000
Function Code	70451	Road transport	
Organisation	1071004001	Ga South Municipal-Weija_Works_Feeder Roads_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Amount (GH¢)
Non Financial Assets			186,000
Objective	100104	Create env't for prvt sect part'pation in transport sector infras'ture	186,000
Program	92003	Infrastructure Delivery and Management	186,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	186,000
Project	810764	Acquisition of Immovable and Movable Assets- Reshape Feeder roads in the Municipality	100,000

Fixed assets		100,000
3111360	WIP-Feeder Roads	100,000

Project	810776	Acquisition of Immovable and Movable Assets- Construction of foot bridge at Honise	86,000
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Fixed assets		86,000
3111358	WIP - Bridges	86,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,000
Function Code	70451	Road transport	
Organisation	1071004001	Ga South Municipal-Weija_Works_Feeder Roads_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Amount (GH¢)
Non Financial Assets			200,000
Objective	100104	Create env't for prvt sect part'pation in transport sector infras'ture	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Project	810764	Acquisition of Immovable and Movable Assets- Reshape Feeder roads in the Municipality	200,000

Fixed assets		200,000
3111360	WIP-Feeder Roads	200,000

			Amount (GH¢)
Total Cost Centre			434,872

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	29,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1071102001	Ga South Municipal-Weija_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				29,000
Objective	091016	Strengthen the link between education and labour market		29,000
Program	92004	Economic Development		29,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		29,000
Operation	810766	Manpower Skills Development-Counterpart fund to train the youth on employable jobs	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210103 Refreshment Items				1,000
2210509 Other Travel and Transportation				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	810767	Manpower Skills Development- Form Cooperative groups in the Municipality	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Total Cost Centre				29,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1071200001	Ga South Municipal-Weija_Budget and Rating_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				25,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		25,000
Operation	810795	Budget Preparation-Preparation of 2019 Program Based Budget	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Total Cost Centre				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	43,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1071500001	Ga South Municipal-Weija_Disaster Prevention_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				43,000
Objective	100130	Improve investment in disaster risk reduction and resilience		43,000
Program	92005	Environmental Management		43,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		43,000
Operation	810772	Information, Education and Communication- Educate School, Churches and the general public in the Municipality on Disaster Prevention	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				4,000
2210711 Public Education and Sensitization				5,000
Operation	810773	Climate change policy and programmes - Plant and maintain 1000 trees along the Densu river	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Operation	810774	Climate change policy and programmes- Provide relief to disaster victims	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210120 Purchase of Petty Tools/Implements				16,000
Operation	810789	Climate change policy and programmes- Form DVGs and mark world disaster day	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				4,000
2210902 Official Celebrations				4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1071500001	Ga South Municipal-Weija_Disaster Prevention_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				10,000
Objective	100130	Improve investment in disaster risk reduction and resilience		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	810773	Climate change policy and programmes - Plant and maintain 1000 trees along the Densu river	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Non Financial Assets				20,000
Objective	100130	Improve investment in disaster risk reduction and resilience		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Project	810775	Acquisition of Immovable and Movable Assets- Procure 4No. Motorbikes for Nadmo activities	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112105 Motor Bike, bicycles etc				20,000
Total Cost Centre				73,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	137,978
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra		
Location Code	0301200	Weija - MALLAM		
Compensation of employees [GFS]				106,065
Objective	000000	Compensation of Employees		106,065
Program	92003	Infrastructure Delivery and Management		106,065
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		106,065
Operation	000000		0.0 0.0 0.0	106,065
Wages and salaries (GFS)				106,065
2111001 Established Post				106,065
Use of goods and services				31,913
Objective	100105	Ensure sustainable development and management of the transport sector		31,913
Program	92003	Infrastructure Delivery and Management		31,913
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		31,913
Operation	810770	Procurement of Office supplies and consumables- Pay Utilities,Printed materials and stationary and Fuel	1.0 1.0 1.0	31,913
Use of goods and services				31,913
2210505 Running Cost - Official Vehicles				31,913

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				20,000
Objective	100105	Ensure sustainable development and management of the transport sector		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Operation	810770	Procurement of Office supplies and consumables- Pay Utilities,Printed materials and stationary and Fuel	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210201 Electricity charges				20,000
Non Financial Assets				100,000
Objective	100105	Ensure sustainable development and management of the transport sector		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Project	810768	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets- Grading and patching of 20km roads in the Municipal	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111361 WIP-Urban Roads				100,000
Non Financial Assets				200,000
Objective	100105	Ensure sustainable development and management of the transport sector		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	810768	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets- Grading and patching of 20km roads in the Municipal	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111361 WIP-Urban Roads				200,000
Total Cost Centre				457,978

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 7,000
Function Code	71090	Social protection n.e.c.	
Organisation	1071700001	Ga South Municipal-Weija_Birth and Death Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	7,000
Objective	110118	Mainstream dev't communication into national dev't planning processes		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001003	SP3: Human Resource		7,000
Operation	810779	Human Resource Database-Birth & Deaths Activities	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210408	Rental of Furniture and Fittings	800
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210511	Local travel cost	2,200
2210711	Public Education and Sensitization	1,000
Total Cost Centre		7,000
Total Vote		17,781,713

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Goods/Service	Capex	Goods/Service	Capex	Statutory	ABFA	Others	Goods	Service	Capex		Tot. External
Ga South Municipal-Weija	3,488,193	0	1,000,482	3,876,551	8,445,226	1,046,982	2,158,648	1,901,000	5,192,810	0	0	0	4,233,877	17,781,715
Management and Administration	1,123,330	0	175,000	280,000	1,578,330	1,046,982	1,513,648	105,000	2,665,610	0	0	0	5,1413	4,285,353
SP1: General Administration	1,123,330	0	120,000	280,000	1,523,330	1,046,982	1,467,648	105,000	2,619,610	0	0	0	5,1413	4,194,353
SP2: Finance	0	0	0	0	0	0	39,000	0	39,000	0	0	0	0	39,000
SP3: Human Resource	0	0	0	0	0	0	7,000	0	7,000	0	0	0	0	7,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	1,277,749	0	241,839	1,794,628	3,314,217	0	107,000	190,000	257,000	0	0	0	1,044,626	2,980,692
	0	0	0	332,401	332,401	0	0	0	0	0	0	0	68,461	401,862
SP2.1 Education, youth & sports and Library services	0	0	85,765	757,416	843,181	0	35,000	50,000	85,000	0	0	0	244,800	1,172,981
SP2.2 Public Health Services and management	796,697	0	38,732	955,047	1,530,477	0	0	100,000	100,000	0	0	0	956,626	3,620,530
SP2.3 Environmental Health and sanitation Services	0	0	32,000	109,764	141,764	0	42,000	0	42,000	0	0	0	88,000	1,804,768
SP2.5 Social Welfare and community services	481,052	0	85,542	0	566,594	0	30,000	0	30,000	0	0	0	0	596,594
Infrastructure Delivery and Management	582,702	0	550,972	1,781,923	2,895,596	0	387,000	1,646,000	2,033,000	0	0	0	97,618	5,026,215
SP3.1 Urban Roads and Transport services	416,543	0	3,1913	200,000	648,456	0	20,000	100,000	120,000	0	0	0	0	768,456
SP3.2 Spatial planning	146,158	0	13,1067	0	277,225	0	132,000	0	132,000	0	0	0	0	409,225
SP3.3 Public Works, rural housing and water management	0	0	387,992	1,881,923	1,969,915	0	235,000	1,546,000	1,781,000	0	0	0	97,618	3,848,533
Economic Development	524,411	0	10,2971	0	627,083	0	99,000	0	99,000	0	0	0	59,528	785,611
SP4.1 Agricultural Services and Management	524,411	0	10,2971	0	627,083	0	70,000	0	70,000	0	0	0	59,528	756,611
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	0	29,000	0	29,000	0	0	0	0	29,000
Environmental Management	0	0	10,000	20,000	30,000	0	48,000	0	48,000	0	0	0	0	78,000
SP5.1 Disaster prevention and Management	0	0	10,000	20,000	30,000	0	43,000	0	43,000	0	0	0	0	73,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	5,000	0	5,000	0	0	0	0	5,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal-Weija	0	0	0	8,855,861	8,855,861	8,944,420
Management and Administration	0	0	0	385,000	385,000	388,850
Internal management of the organisation-Procure Office equipment	0	0	0	130,000	130,000	131,300
Internal management of the organisation - Contingency	0	0	0	125,000	125,000	126,250
Development and Management of Database - Networking of the Assembly	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	4,925,320	4,925,320	4,974,573
Acquisition of Immovable and Movable Assets- Procure 600 dual desks,32 teachers tablesand chairs and bookshelves	0	0	0	244,800	244,800	247,248
Acquisition of Immovable and Movable Assets - Continuation and completion of 2No 3unit classroom block at Amuman and	0	0	0	150,788	150,788	152,296
Acquisition of Immovable and Movable Assets - procure 1500 desk for schools	0	0	0	223,628	223,628	225,864
Construction, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets -Renovation of 6-unit classroom block	0	0	0	433,000	433,000	437,330
Acquisition of Immovable and Movable Assets -Construct 3No. CHPs compound at Akoteako, Tomefa and Akweiman	0	0	0	450,047	450,047	454,548
Acquisition of Immovable and Movable Assets - Counterpart to complete Accident and emergency centre at McCharty Hill	0	0	0	49,231	49,231	49,723
Acquisition of Immovable and Movable Assets-Pave and wall Aplakua Health Centre	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets-Construction of Maternity block at GSMA Hospital	0	0	0	991,733	991,733	1,001,650
Acquisition of Immovable and Movable Assets-Renovation of kokrobit health centre	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets-Procure executive chairs, clerical desks, arm chairs, L-shaped desks etc at accident	0	0	0	137,463	137,463	138,838
Management and Monitoring Policies, Programmes and Projects - Construct Institutional toilets	0	0	0	1,533,004	1,533,004	1,548,334
Acquisition of Immovable and Movable Assets - Construct Aqua Privy Toilets	0	0	0	109,764	109,764	110,862
Complete payment on the 2No sheds at Kokroko Lorry park and Rehabilitation of Hobor Market	0	0	0	232,401	232,401	234,725
Acquisition of Immovable and Movable Assets-Counter part fund for Completion of Municipal Court and Construct wall and pavement at	0	0	0	169,461	169,461	171,156
Infrastructure Delivery and Management	0	0	0	3,525,541	3,525,541	3,560,797
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets- Grading and patching of 20km roads in the Municipal	0	0	0	300,000	300,000	303,000
Acquisition of Immovable and Movable Assets - Strengthen Zonal Councils	0	0	0	85,765	85,765	86,623
Acquisition of Immovable and Movable Assets- Acquire land and other facilities for one district one factory	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets- Self help projects & Electoral area projects	0	0	0	774,413	774,413	782,157
Acquisition of Immovable and Movable Assets-Completion of Assembly's Office Complex and zonal Council Offices	0	0	0	769,825	769,825	777,523
Acquisition of Immovable and Movable Assets- Completion of 25No boreholes	0	0	0	65,097	65,097	65,748
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets- Rehabilitate boreholes	0	0	0	80,000	80,000	80,800
Acquisition of Immovable and Movable Assets- Complete Danchira Police Station and Construct another two at Ashalaja and Amanfrom	0	0	0	164,441	164,441	166,086
Acquisition of Immovable and Movable Assets-Construct 1No. Bungalows for MCE	0	0	0	300,000	300,000	303,000
acquisition of Immovable and Movable Assets- Construction of zonal council office at Amanfrom	0	0	0	500,000	500,000	505,000
Acquisition of Immovable and Movable Assets- Reshape Feeder roads in the Municipality	0	0	0	300,000	300,000	303,000
Acquisition of Immovable and Movable Assets- Construction of foot bridge at Honise	0	0	0	86,000	86,000	86,860
Environmental Management	0	0	0	20,000	20,000	20,200

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Acquisition of Immovable and Movable Assets- Procure 4No. Motorbikes for Nadmo activities	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,855,861	8,855,861	8,944,420