



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET  
OF THE  
GA SOUTH MUNICIPAL ASSEMBLY  
FOR THE  
2016 FISCAL YEAR**

## **ACRONYMS AND ABBREVIATIONS**

AAP	Annual Action Plan
BECE	Basic Education Certificate Examination
DACF	District Assemblies Common Fund
DDF	District Development Facility
GSGDA	Ghana Shared Growth Development Agenda
GES	Ghana Education Service
GSMA	Ga South Municipal Assembly
GAMA	Greater Accra Metropolitan Area
GOG	Government of Ghana
IGF	Internally Generated Fund
DMTDP	District Medium Term Development Plan
MWST	Municipal Water Sanitation Team
MMDA	Metropolitan, Municipal and District Assemblies.
PWD	Persons with Disabilities
STME	Science Technical Mathematics Education
TVET	Technical, Vocational Education
UDG	Urban Development Grant
WAPP	West Africa Agriculture Productivity Program

## **TABLE OF CONTENT**

INTRODUCTION -----	
6	
BACKGROUND-----	7
Establishment of the District Assembly-----	7
Population -----	7
DISTRICT ECONOMY-----	8
Agricultural sector -----	8
Transportation-----	8
Education-----	8
Health-----	8
KEY ISSUES IN THE MUNICIPALITY-----	10
VISION AND MISSION-----	10
GSMA POLICY OBJECTIVES AND STRATEGIES OF THE ASSEMBLY-----	11-
13	
FINANCIAL PERFORMANCE OF 2015 BUDGET-----	
14	
Revenue Performance -----	15-16
Expenditure Performance-----	17
Non-Financial Performance by departments -----	18-
26	
Summary of Commitments -----	27-
30	
2016 COMPOSITE BUDGET HIGHLIGHTS-----	32
Revenue Projections-----	32
Expected Expenditure -----	33
Strategies for Implementation -----	43

**LIST OF TABLES**

Table 1: Number of Schools in the Municipality.....7

Table 2: Revenue Performance 2013 – September 2015.....8

Table 3: Revenue Performance from all fund sources 2012 –Sept 2015 .....9

Table 4: Expenditure from 2013 – September 2015 .....15

Table 5: Achievements for 2015 .....16-25

Table 6: Summary of Commitments .....25-28

Table 7: 2016 expected IGF Revenue .....30

Table 8: 2016 expected Revenue from all Fund Sources .....31

Table 9: 2016 Projected Expenditure .....31

Table 10: Departmental breakdown of 2016 projected expenditure .....34-35

Table 11: Summary of Programs and Projects for 2016 .....36-40

**LIST OF FIGURES**

Figure 1: Spatial development framework of Ga South Municipal Ass. .... 5

Figure 2: Trend of IGF Performance .....13

Figure 3: Growth of Revenue from all Fund sources.....14

Figure 4: Expenditure from all sources of Revenue 2012- Sept. 2015.....15

Figure 5: Distribution of 2016 projected Expenditure .....33

## 1.0 INTRODUCTION

Section 93 (2) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assembly. Accordingly, in 2011, the MMDAs were directed by Government to include the budgets of the Departments in their 2012 budgets. In the same year, the Local Government Integration of Departments Act, LI 1961 was passed creating departments of the Assemblies. Since 2012, the Assemblies' budgets had been inclusive of the Schedule one department's budgets. The activate software had since been used in the preparation of the Assembly's budget.

The Composite Budgets of the MMDAs was to ensure the full implementation of fiscal decentralisation. Also, that the utilisation of public funds at the district level takes place in an efficient, effective, transparent and accountable manner for improved service delivery. However, since the introduction of the policy in 2012, departmental funding from Central Government has delayed and in some circumstances not transferred.

The 2016 Composite Budget of the Ga South Municipal Assembly has been prepared in accordance with the 2016 Annual Action Plan which was lifted from the 2014-2017 DMTP based on the Ghana Shared Growth Development Agenda II. Also, the 2016 Budget preparation guidelines released by the Ministry of Finance in August 2015 was strictly taken into consideration. Departmental Ceilings and Internally Generated Fund ceilings were given to departments for their various departmental budgets.

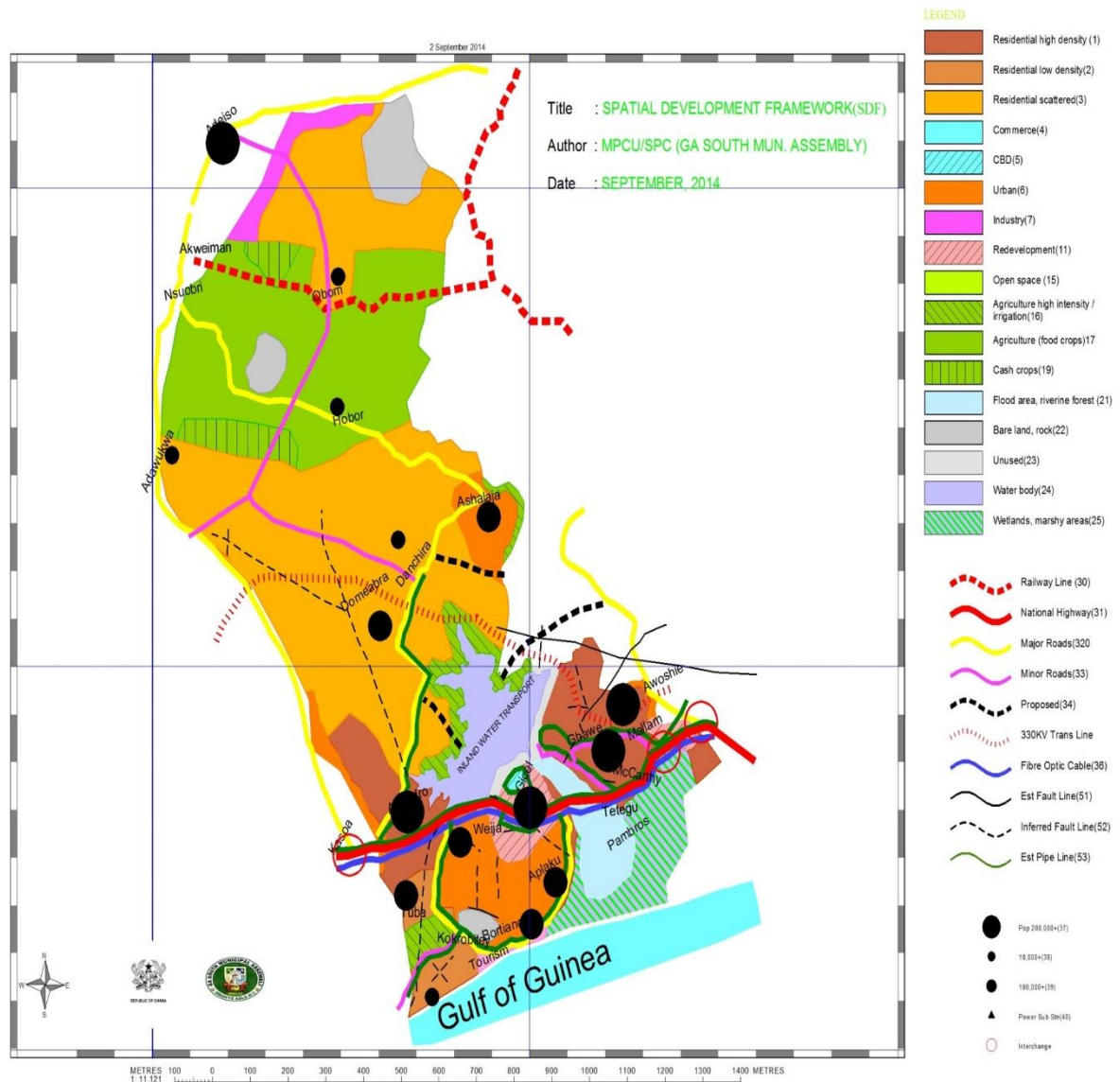
The main purpose of the 2016 Composite Budget of the Ga South Municipal Assembly is to accelerate the growth of the District Economy, sustain the growth of businesses in the Municipality and promote small scale businesses. The vulnerable in the Society has been adequately provided for through the allocation of funds to cater for health issues, PWD issues etc. For the first time, the Assembly introduced the electoral area development fund for Community initiated projects in electoral areas. This would be accessed by the Assembly members to enable the Assembly deliver on its mandate in accordance with Act 462 of 1993 in the 2016 fiscal year.

## **2.0 BACKGROUND 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.

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 15<sup>th</sup> March, 2013 with a new L.I 2134 with its capital still at Weija. The Municipal Assembly has three (3) Zonal Councils which operate below the Assembly structure. These are Weija, Domeabra and Obom Zonal Councils.

*Figure 1: Spatial development framework of Ga South Municipal Assembly.*



## 2.1 POPULATION

The 2010 Population and Housing Census put the total population of the Municipality at 411,377 representing about a tenth (10.3%) of the region's total population. Males constitute 48.9 percent of the population and females represent 51.1 percent. The sex ratio is 95.7.

## 3.0 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.

### **3.1 AGRICULTURAL SECTOR**

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 five (5) Agriculture Zones in the Municipality and they include Kofikwei, Omarkope, Ashifla , Weija and Tuba.

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 grass cutters) among others. Obom, Kofikwei, Hobor and Omarkope are mainly crop and livestock production areas and Danchira is mainly a livestock production area.

### **3.2 TRANSPORTATION**

As indicated under surface accessibility, the district is connected by 1<sup>st</sup> class, 2<sup>nd</sup> class, 3<sup>rd</sup> 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- Kasoia road so that hardworking Ghanaians can have value for their time.

### **3.3 EDUCATION**

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

There are also private schools basic and Senior High Schools in the Municipality. Also in the Municipality are tertiary institutions such as West End University, Kings University, Regent University, Jayee Professional Institute and University of Management Studies.

Table 1: Number of Schools in the Municipality.

ITEM	KG		PRIM		JHS		SHS		TVET		SPECIAL SCH.	
	PUB.	PRV	PUB	PRV	PUB	PRV	PUB	PRV.	PUB.	PRV.	PUB	PRV.
Access (number of schools)	73	295	81	295	78	295	2	7		3	0	1
Enrolment	4,600	5032	18,434	18609	8818	8237	4107	3925		3925		41
Quality (teachers)	150	495	496	888	486	636	154	215				
Physical Infrastructure (number of classrooms)	87	426		168		79						
Average distance to school	0.5km		0.5km		0.5km							

### 3.4 **HEALTH**

The Assembly also provides health 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.

### 3.5 **ENVIRONMENT, CLIMATE CHANGE AND GREEN ECONOMY**

Climate Change is eminent in the whole region in terms of change in rainfall pattern, weather conditions and extension of sea banks.

Environmental degradation in terms of pollution of water bodies, sanitation challenges due to increasing population and cutting of trees to pave way for housing and estate development especially in the middle and north eastern zone of the Municipality.

There is still some green vegetation in the northern zone of the Municipality that is being threatened by construction and housing and needs to be protected.

The Densu delta, Ramsar site and rivers located in the Municipality is being threatened by encroachment and pollution by unauthorised settlements.

#### **4.0 KEY ISSUES IN THE MUNICIPALITY**

The Municipality faces some challenges that hampers on the smooth running of the Assembly. Among these are a few listed below;

- Weak capacity of the private sector to take advantage of existing investment opportunities
- Loss of arable and irrigation lands to residential development ( Estate developers)
- Inadequate government support for Agriculture investment at the district level
- Encroachments on protected areas
- Non responsiveness to natural resource conservation
- Inadequate second cycle, special schools and TVET institutions in the municipality.
- Inadequate education and health infrastructure
- Inadequate budget for operations of key Social Sector Departments

#### **VISION**

*“A well-integrated developed Municipality as a model for social advancement, Local Economic Growth and Infrastructural Development in harmony with the Physical and Natural Environment”.*

#### **MISSION**

*The Ga South Municipal Assembly exists to ensure a balanced socio-economic and spatial development of the Municipality by formulating and executing development plans and mobilisation of the necessary financial and human resources needed for development and poverty reduction.*

## **5.0 POLICY OBJECTIVES AND STRATEGIES OF THE ASSEMBLY IN LINE WITH GSGDA II FOR THE YEAR 2016**

### **ENSURING AND SUSTAINING MACRO-ECONOMIC STABILITY**

- Improve fiscal revenue mobilization and management progressively by 15% by 2016
- Improve public expenditure management by 2016

### **ENHANCING COMPETITIVENESS OF GHANA'S PRIVATE SECTOR**

- Improve Support to private sector development by 15% of Development Budget
- Improve Business Capacity of MSME's by 2016
- Promote Industrial Development by Supporting 2 agro based Industries by 2017
- Facilitate Natural resource based industrial development by 2016
- Increase Tourist attraction by 15% by 2016
- Support 2 cultural and creative art industries by 2017

### **ACCELERATED AGRICULTURAL MODERNISATION AND NATURAL RESOURCE CONSERVATION**

- Support Agric Mechanisation and Crops Yield Improvement by 40%
- Promote 2 Livestock and Poultry farmers by 2016
- Construct 3 fish farms/ponds by 2016
- Map and Compile a profile on natural resources by 2016
- Improve Natural Resource management by 25% by 2016
- Map protected areas for protection by 2016
- Improve coastal management by 15% by 2016
- Map and include wetlands and water resources in operations of task force by 2016
- Improve capacity in waste management by 2016
- Include climate change issues in all aspects of development by the end of 2016.

## **INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT**

- Improve Surface Accessibility in Urban Municipality by 5% by 2016
- Improve Road accessibility in peri-urban and Rural Communities by 5% by 2016
- Improve Transport Sector Planning and Management by 2016
- Promote Science, Technology and Innovation in Second Cycle Institutions
- Improve the use of ICT by 25% at the Assembly by 2016
- Improve ICT Usage by MSMSE's by 2016
- Educate Traditional Authorities on Social, Community and Recreational Infrastructure by 2016
- Extend Electricity to under-served Communities by 2016

## **INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT**

- Improve energy support for productivity by 2017
- Ensure Effective and Standard Spatial/Land Use Planning by 2016
- Ensure Effective Urban Planning and Development Control by 2016
- Improve Community Based Development System by 2016
- Ensure effective Collaboration and cooperation amongst Human Settlement Departments by 2015
- Improve Environmental Sanitation and water accessibility by 10% by 2016

## **HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

- Increase access to education by 10% by 2016
- Promote Science, Mathematics and Technology in basic and Second Cycle Institutions in 60% of Schools by 2016
- Improve Education Management and Quality in basic schools by 2016
- Improve Human Capital Development for Productivity
- Promote nutrition related lifestyles to half of OPD attendants within plan period
- Increase access to health care service delivery to 2 major Settlements of the Municipality by 2017

## **HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

- Reduce Incidence of HIV/AIDS and STI incidence by 10% by 2016
- Encourage the integration of Youth Programmes in the Development Projects of the Assembly by 2016.

- Improve community and stakeholder interface in social protection by 2016
- Encourage Early Childhood Development and Protection in the Municipality
- Ensure Effective Implementation of Disability Act and Programme
- Mainstream Poverty issues in Spatial Planning

## **TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Improve Deeper Understanding of Decentralisation amongst L.I 1961 Departments by 2016
- Adopt Mechanised Revenue Mobilisation by 2016
- Ensure Synchrony between Plans and Budgets for the Medium Term
- Mainstream Local Economic Development in Development Plans and projects within the Medium Term

## **6.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION**

### **FINANCIAL PERFORMANCE**

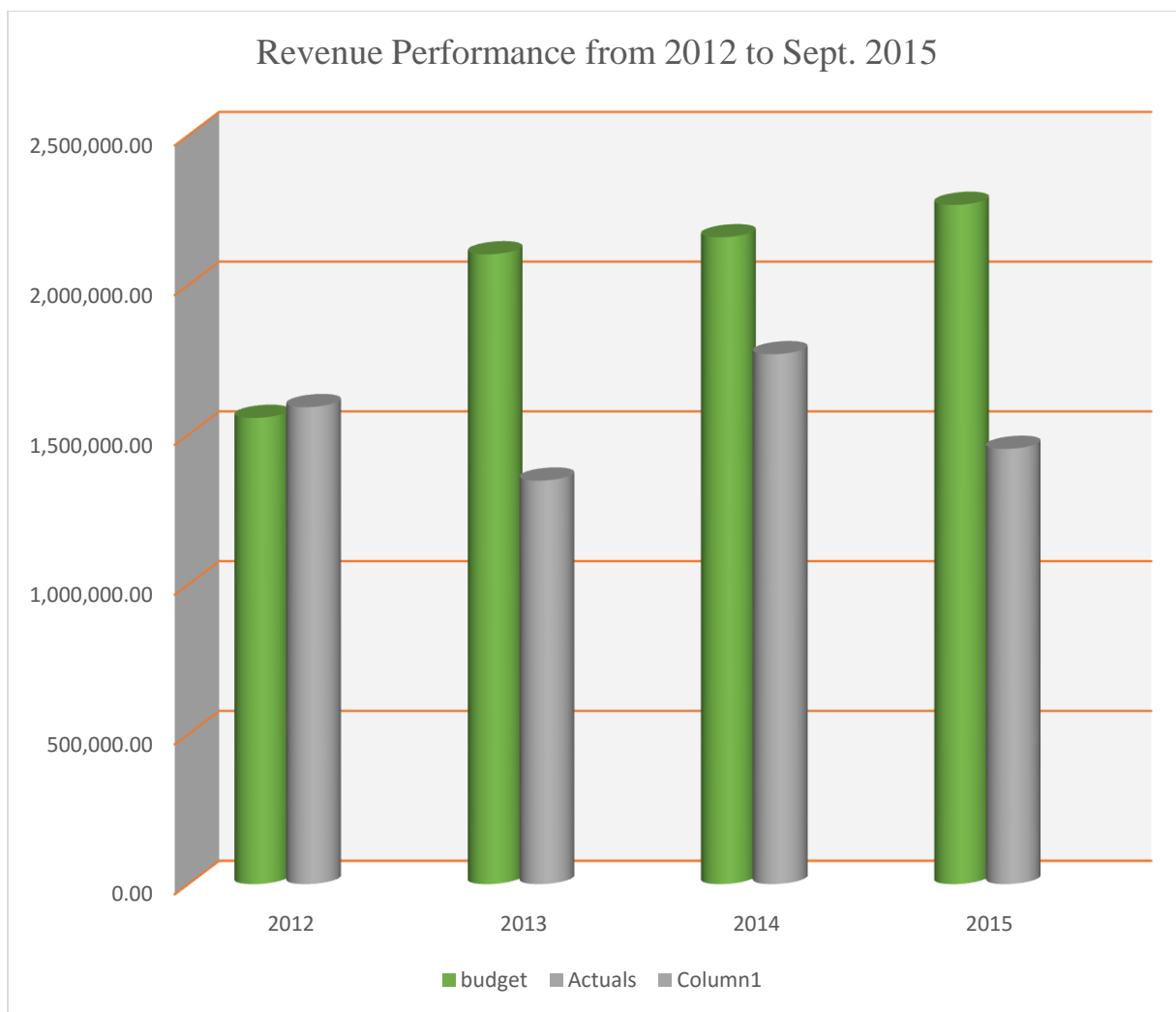
#### **6.1 REVENUE PERFORMANCE**

The Assembly envisaged to realise a projected Internally Generated Fund of Two Million, Two hundred and Sixty Seven Thousand, Four Hundred and Thirty Six Ghana Cedi, fifty pesewas (GHC 2,267, 436. 50). As at September 2015, 64.05 percent had been realised. This has a growth rate of 2.42% over September, 2014 performance.

*Table 2. Revenue performance from 2013 to September, 2015*

<b>Revenue Items</b>	<b>2013 Budget</b>	<b>Actual As at 31<sup>st</sup> Dec. 2013</b>	<b>2014 budget</b>	<b>Actual as at 31<sup>st</sup> Dec. 2014</b>	<b>2015 Budget</b>	<b>Actual as at Sept. 2015</b>	<b>% Perf.</b>
RATES	1,459,021.00	347,263.72	575,600.00	387,844.69	632,734.00	344,363.43	<b>54.42</b>
LANDS & ROYALTIES	114,839.00	223,738.72	468,000.00	380,273.47	500,000.00	269,886.81	<b>53.97</b>
LICENSES	467,547.04	768,698.41	880,540.00	837,907.06	943,060.00	739,750.13	<b>78.34</b>
FEES	61,010.00	7,310.00	24,240.00	63,800.40	58,052.50	40,837.50	<b>70.34</b>
FINES & PENALTIES	-	-	200,000.00	89,711.00	122,100.00	52,486.00	<b>43</b>
MISCELLANEOUS	-	-	11,000.00	9,345.00	11,550.00	5,627.85	<b>48.72</b>
<b>TOTAL</b>	<b>2,102,417.00</b>	<b>1,347,010.85</b>	<b>2,159,380.00</b>	<b>1,768,881.62</b>	<b>2,267,436.50</b>	<b>1,452,951.72</b>	<b>64.07</b>

*Figure 2. Performance of the Internally Generated Fund (2012- Sept. 2015)*



## 6.2 REVENUE PERFORMANCE – ALL FUND SOURCES

Total revenue performance of all the fund sources including IGF as at September, 2015 was 76.52 percent. This is as a result of the release of all the budgeted 2015 Urban Development Grant for various developmental projects by August 2015. Compared to September 2014 performance, this year’s performance records a growth of about 152 percent. This includes salary transfers from the Central Government.

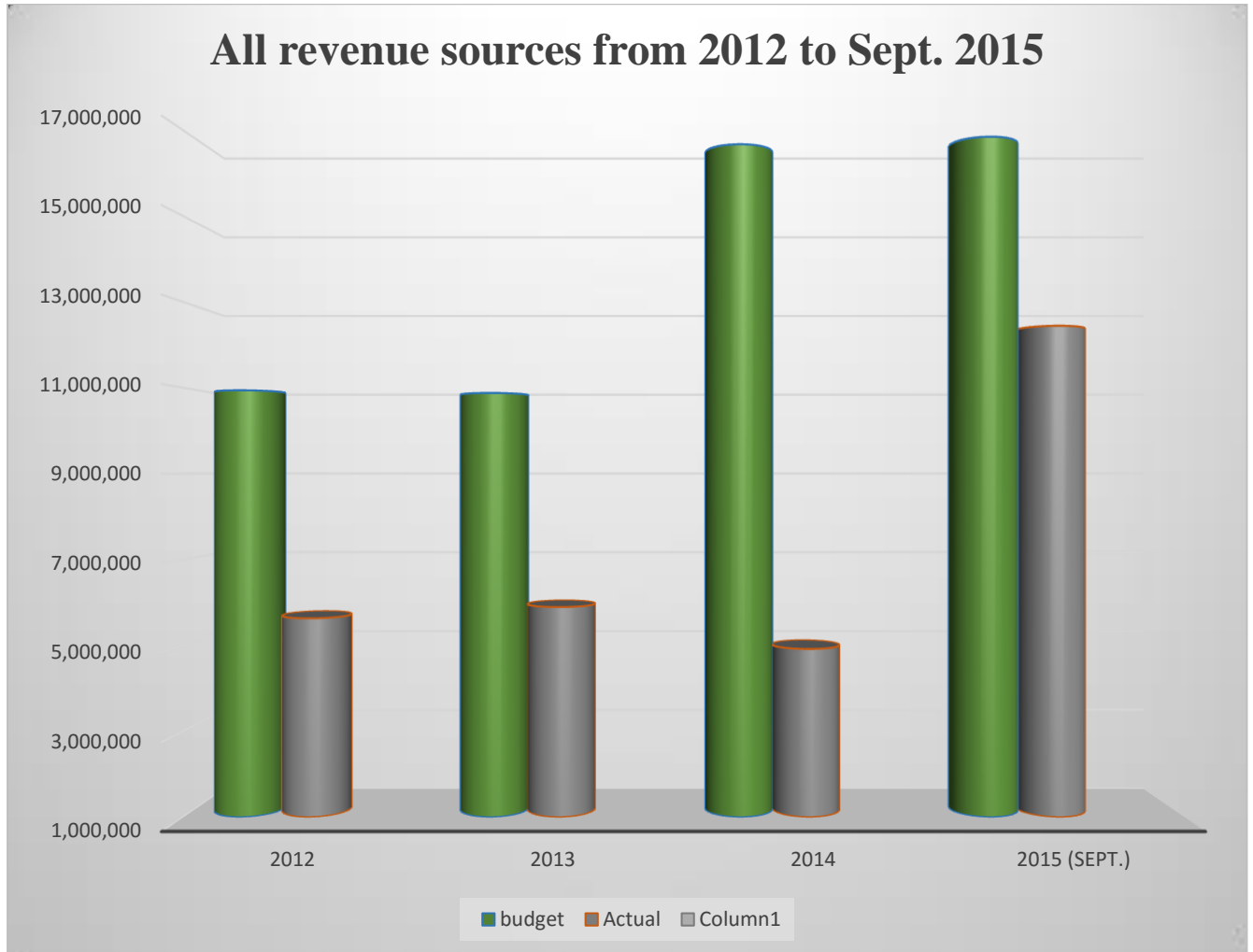
*Table 3. Revenue performance from all sources of funds from 2013 - Sept. 2015.*

Fund Source	2013 Budget	Actual As at 31 <sup>st</sup> Dec. 2013	2014 budget	Actual as at 31 <sup>st</sup> Oct. 2014	2015 Budget	2015 Actual as at Sept. 2015	% age Perf. (as at Sept. 2015)
IGF	2,102,417.00	1,347,010.85	2,159,380.00	1,528,325.03	2,267,436.50	1,452,951.72	<b>64.07</b>
GOG	1,590,189.93	657,358.40	2,113,744.00	1,576,680.81	2,291,445.43	1,351,014.16	<b>58.95</b>



DACF	2,450,955.69	1,063,553.66	3,075,742.00	472,177.13	3,079,181.80	2,106,674.85	<b>68.49</b>
DDF	666,871.00	252,835.00	1,205,391.00	298,620.27	500,000.00	-	-
UDG	1,940,077.00	696,317.00	2,948,518.00	242,912.99	5,281,959.05	5,383,990.84	<b>101.93</b>
SCHOOL FEEDING	1,679,275.00	1,213,247.30	1,679,275.00	486,617.73	1,205,391.00	954,088.34	<b>79.15</b>
OTHER DONORS ( Wash, PWD, GAMA )	1,631,180.72	662,440.93	3,480,769.00	312,045.04	1,628,149.00	1,189,876.92	<b>73.08</b>
<b>TOTAL</b>	<b>10,875,709.00</b>	<b>5,892,763.14</b>	<b>16,662,819.00</b>	<b>4,917,379.00</b>	<b>16,253,562.78</b>	<b>12,438,596.83</b>	<b>76.52</b>

*Figure 3. Growth of Revenue received from all fund sources from 2012 to Sept. 2015*

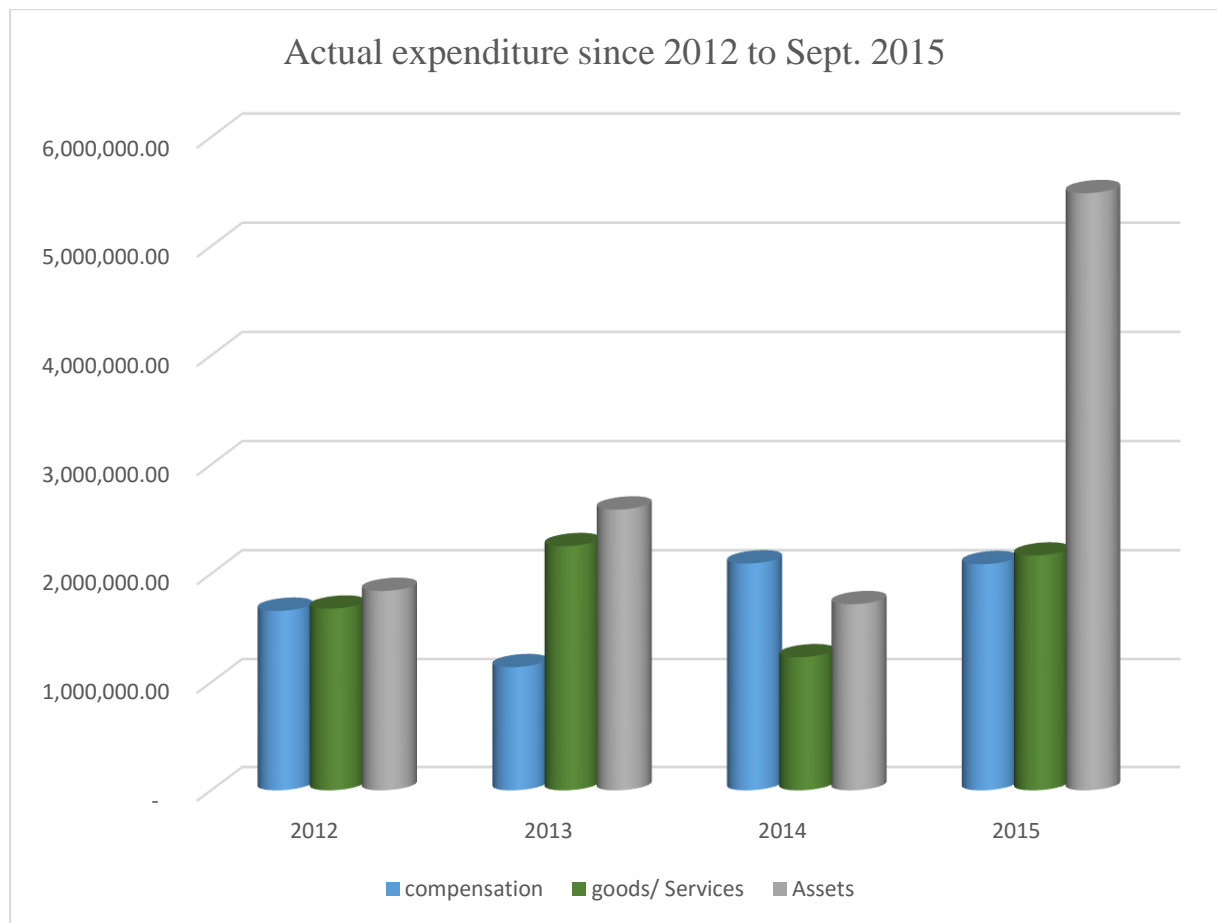


### **6.3 EXPENDITURE PERFORMANCE.**

Table 4. Expenditure performance of all the Fund sources from 2013 to Sept. 2015

Item	2013 Budget	Actual As at 31 <sup>st</sup> Dec. 2013	2014 budget	Actual as at 31 <sup>st</sup> Oct. 2014	Budget - 2015	Actual as at Sept. 2015	%Perf. (as at Sept. 2015)
COMPENSATION	1,259,682.00	1,141,231.81	2,431,507.00	2,093,897.11	3,219,377.43	2,087,357.14	64.83
GOODS AND SERVICES	3,571,924.07	2,252,184.98	3,961,844.00	1,232,763.40	2,751,970.75	2,166,082.52	78.71
ASSETS	6,044,102.93	2,587,204.84	10,269,468.00	1,720,532.25	10,282,214.60	5,486,390.35	53.35
<b>TOTAL</b>	<b>10,875,709.00</b>	<b>5,980,621.25</b>	<b>16,662,819.00</b>	<b>5,047,192.70</b>	<b>16,253,562.78</b>	<b>8,388,815.85</b>	<b>51.61</b>

Figure 4. Expenditure from all sources of revenue from 2012 to Sept 2015 .



#### 6.4 2015 NON FINANCIAL PERFORMANCE BY DEPARTMENTS

For the 2015 fiscal year, a number of programs and projects were planned to be implemented with the various funds envisaged to be realised in the year. As at September, 2015 an amount of GHC **8,388,815.85** was spent on implementing the planned programs and projects in all sectors of the Municipality.

*Table 5: Planned activities and achievements for 2015.*

<b>Expenditure</b>	<b>Goods and Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Admin, Planning & Budget	Build the capacity of Drivers, Revenue Collectors, Physical planners and City guards	Activity undertaken	Physical planning Staff of dept. equipped in LUPMIS software	Continuation and completion of Office accommodation	Project ongoing	Ground floor at finishing
	Monitor developmental projects	Quarterly monitoring of projects undertaken	Projects under schedule.	Procure 2No. Double cabin pickups.	2No. Vehicles procured in the year	Vehicles now in use
	Prepare Environmental and Social management plan for 3No. Road projects.	Activity ongoing	Consultant yet to submit report	Procure 4No. Air conditioners and 5No. Computers for Official use	Items procured for smooth running of the Office	3 of the Computers were distributed to the 3 Zonal Councils

<b>Expenditure</b>	<b>Goods and Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Admin, Planning & Budget	Undertake citizens satisfaction survey	Activity ongoing	Consultant yet to submit report	Procure 4No. Air conditioners and 5No. Computers for Official use	Items procured for smooth running of the Office	3 of the Computers were distributed to the 3 Zonal Councils
	Prepare Environmental and Social management plan for 3No. Road projects	Plans prepared	Implementation of environmental & social impacts of the road projects are ongoing.	Acquire land for SHS project	Land acquired at Obom	SHS project yet to take off
Social						
Education	Best teacher awards organised by August 2015	Activity undertaken	The best teacher was honoured	Procure 100 Dual Desks	Procure 100 Dual Desks	SHS project yet to take off

<b>Expenditure</b>	<b>Goods and Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
	STME and sports activities organised	The activity was undertaken	Supported by the Assembly	Continuation and completion of 6 unit classroom block at Aplaku	Project at completion level	Project would be completed the end of the year
	Support the organisation of BECE	Activity supported.	Activity was carried out	Construction of 3 -unit classroom block at Avornyokope	Project completed.	Contractor is yet to hand over
	Support my first day at School.	Activity supported	Activity carried out			
Health	Organise 12 National Sanitation days	Six sanitation programs held as at June '15	Programs were successful. Good health practices being passed on.	Procure Hospital equipment for Aplaku clinic	Equipment procured and delivered	Clinic now operational
	Clean beaches in the Municipality	Task forces formed and clean up campaigns held.	Program was successfully held	Construct an emergency accident centre at Ga South Mun. Hospital.	Project at finishing	Project would be completed before the end of the year.

<b>Expenditure</b>	<b>Goods and Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
	Screen food vendors	Activity on-going	Maximum cooperation from vendors	Continuation & completion of Municipal Health directorate office	Project at roofing.	Project would be completed next year.
	Support the implementation of roll back malaria	Educational campaign on malaria held	Program was carried out.			
	Support Health dep't to organise polio immunisation programs.	Immunisation campaigns held.	Program was carried out.			
<b>Social</b>						
Social welfare & Community Development	Empower people living with disabilities	15 PWDs & 2 PWD associations has been sponsored.	Support was in the form of School fees and income generation activities.			

<b>Expenditure</b>	<b>Goods and Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
	Train WSMT	37 WSMTs were trained by June.	WSMTs are functional.			
	Conduct adult education in Communities	46 women & youth groups trained. This comprised of 1393 people.	Participants acquired the required skills.			
	Organise income generating training for women groups	Two women groups trained in liquid soap making and beads designing.	Women group empowered with livelihood skills.			
<b>Infrastructure</b>						
Physical Planning	Train TCPD staff on SNPA	Staff trained in January '15	Training was successful.	Purchase building for Physical Planning dept.	Building procured.	Building in use.
	SNPA	Project ongoing-35% complete	Activity ongoing.			

Expenditure	Goods and Services			Assets			
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Works					Reshape roads in the Domeabra and Weija zones	Spot improvement and gravelling was done	Roads now motorable
					Construction of 2No. Sheds at Krokoko lorry station	Project is completed	Project is yet to be handed over to the Assembly.
Urban Roads					Sealing of 0.2 km road at Kokroko	Project completed	Project is in use.
					Construction & sealing of 3.3km roads with drains at Mandela & Ayigbe Town.	Drains are almost completed and compacting is ongoing	Projects are on-going and would be completed early next year.
					Bituminous sealing of 5173m Mallam Taxi rank.	Project completed hand handed over	Project is now in use.



<b>Expenditure</b>	<b>Goods and Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
				Rehabilitate footbridge at Odumansuaba	Project completed	Project in use.
				Construct a box culvert at Amanfrom	Project completed	Project in use.
				Construct a box culvert at Amanfrom	Project completed	Project in use.
<b>Economic</b>						
Agriculture	Five (5) groups of livestock trained to prevent and control diseases	Three (3) groups of farmers trained	Remaining two groups would be trained by close of year			
	Two(2) workshops on modern farming methods for Agric extension officers and fBO's organised	Workshop organised				

	by Dec. 2015					
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<b>Expenditure</b>	<b>Goods and Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Economic						
	500 farmers trained on post harvest technology in maize	300 farmers trained	Inadequate funding			
	Carry out 2 anti rabbies campaigns	One campaign held.	The second one would be held in November '15			
	Train 20 officers in modern extension delivery methods and value chain concept	18 Officers trained in modern extension delivery methods	Supported by WAAPP			
	500 farmers trained on post harvest technology in maize	300 farmers trained	Inadequate funding			

<b>Expenditure</b>	<b>Goods and Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Economic						
Disaster Prevention	Education on Disaster Prevention in Schools, churches	Activity organised	Beneficiaries were sensitised.			
	Distribute relief items to disaster victims.	Relief items distributed after the June 3 <sup>rd</sup> rains.	Beneficiaries were relieved.			
Sanitation	Educate & Screen food vendors	1,200 food vendors screened.	Program successfully held	Construction of 2No. 10 seater biofil toilet facility at Bortianor & Kokrobite.	Project at 90% stage of completion.	Project was undertaken to prevent open defecation along the beaches.
	Promote behavioural change of open defecation along the beaches.	Cleaned beaches. Task force set up in Bortianor and Krokobite to monitor the beaches.	Project successfully implemented as part of the GAMA projects.			

#### 6.4 SUMMARY OF COMMITMENTS

During the year 2015, some planned projects which were awarded to be completed with UDG, DDF and DACF sources of fund had not been completed. Below is a table of these projects which has also been catered for in the 2016 Composite budget.

Table 6: Summary of Commitments

Sector Projects	Project Name	Project Location	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
<b>SOCIAL SECTOR</b>								
Education	Continuation & completion of 1No. 6 unit classroom block	Oblogo	13/07/15	21/09/15	Finishing	210,000.00	84,762.90	125,237.10
	Construction of 1No. 6unit classroom block	Aplaku	20/08/15	-	Finishing	199,749.00	-	199,749.00
Health	Construction of 1No. Accident & emergency centre	McCarthy Hill	10/02/15	10/05/15	Finishing	437,522.00	308,723.28	128,798.72
	Continuation and completion of Municipal Health directorate	McCarthy Hill	20/07/15	20/07/15	45% complete	370,000.00	55,811.87	314,188.13

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Sector Projects	Project Name	Project Location	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
INFRASTRUCTURE								
	Drilling and construction of 1No. Mechanised borehole	Hobor Health centre	22/07/14	18/09/14	Completed	20,136.56	16,886.25	3,250.31
Works	Construction of 2 Storey Municipal Court	Oblogo	10/02/15	10/10/15	First floor	690,782.00	301,739.96	389,042.04
	Procurement of LV poles	District wide	-	-	Completed	185,400.00	61,800.00	123,600.00
	Construction of 25No. Boreholes	District wide	-	-	Completed	331,840.00	120,000.00	211,840.00
	Construction of Police station	Tenbibien	20/08/15	-	Lintel	189,615.00	-	189,615.00

Sector Projects	Project Name	Project Location	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
INFRASTRUCTURE								
Roads	1.Construction of 3.3 km road with drains and sealing	Kokroko, Mandela, Ayigbe Town	10/02/15	10/05/15	Kokroko- Completed Mandela – 75% Ayigbe Town- 55%	2,947,970.19	1,115,338.20	1,832,631.99
	Construction of concrete box culvert	Amanfrom	12/11/14	20/02/2015	Completed	119,871.70	71,728.74	48,142.96
	Bituminous sealing of 5173m Mallam Taxi rank	Mallam	24/07/15	26/10/2015	90% complete	240,000.00	101,764.93	138,042.04
	Construction of 2No. Sheds at Kokroko lorry park	Kokroko	-	-	Completed	231,460.00	98,307.34	133,152.66
	1.Construction of 3.3 km road with drains and sealing	Kokroko, Mandela, Ayigbe Town	10/02/15	10/05/15	Kokroko- Completed Mandela – 75% Ayigbe Town- 55%	2,947,970.19	1,115,338.20	1,832,631.99

Sector Projects	Project Name	Project Location	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
	Construction of concrete box culvert	Amanfrom	12/11/14	20/02/2015	Completed	119,871.70	71,728.74	48,142.96
ENVIRONMENT								
Sanitation	Construction of 2No. 10 seater biofil toilet facility	Bortianor & Kokrobite	17/08/15	-	Lintel level	237,403.54	-	237,403.54
<b>Total</b>								<b>4,074,693.49</b>

## **CHALLENGES AND CONTRANTS FACING THE ASSEMBLY**

- The protracted boundary dispute between the Ga South Municipal Assembly and Awutu Senya East Municipal Assembly retards revenue mobilization and create unnecessary tension among the citizenry along the boundary. Revenue loss and leakage are very high thereby affecting budgeted revenue and development programmes.
- The mobilization of revenue from the largely rural and deprived communities in the Assembly is highly unpredictable.
- Roads in the Municipality are very poor and not motorable especially during the rainy season.
- Reporting on expenditure and revenues to Controller and Accountant General has been a problem, since the codes and items in the Activate do not often match.
- The construction of structures without permit and at times on unapproved sites make development control very difficult.
- Poor release of funds to L.I. 1961 departments was poor. No release was made to the L.I. 1961 departments as at June 2014. This delays the implementation of planned activities
- Numerous chieftaincy disputes and the engagement of “land guards” affect economic and social activities leading to low revenue and the dissipation of the Assembly’s scarce resources to maintain peace.



## OUTLOOK OF 2016 COMPOSITE BUDGET

### 7.0 REVENUE PROJECTIONS

#### 7.1 INTERNALLY GENERATED REVENUE

For the year 2016, an amount of GHC 3,216,136.00 has been projected to be raised from businesses, Properties, Permits and tolls. The projected amount is 15 percent of 2014 estimated revenue of GHC2, 159,380.00. This was envisaged in the event of new businesses springing up in the Municipality. It is the hope of the Assembly that these funds would be mobilised for developmental projects in the Municipality.

*Table 7. 2016 Estimated Internally Generated Revenue.*

NO	REVENUE ITEM	2015 PROJECTIONS	%
1	RATES	816,457.00	25.38
2	LANDS AND ROYALTIES	679,091.00	21.11
3	FEES	90,900.00	2.82
4	LICENSES	1,366,593.00	42.48
5	FINES/PENALTIES/FORFEITS	25,000.00	0.77
6	MISCELLANEOUS REVENUE	11,550.00	0.35
	<b>TOTAL</b>	<b>3,216,591.00</b>	

#### 7.2 ALL REVENUE SOURCES

A total amount of GHC 24,028,134.00 is projected as total revenue to be raised in the 2016 fiscal year. This amount is expected from various sources of fund such as DDF, UDG, IGF, DACF as well as the central government. Also to be expected is an amount of GHC 150,000.00 from the Canadian Government to the department of Agriculture to support the production of food in the Municipality.

Table 8: Projected Revenue from the various fund sources.

NO.	FUND SOURCE	2015 PROJECTIONS	PERCENTAGE
1	IGF	3,216,591.00	13.38
2	DACF	3,603,055.73	14.99
3	GOG - Compensation	2,445,612.31	10.17
4	GOG- Goods and Services transfer	57,654.99	0.23
5	SCHOOL FEEDING	1,205,391.00	5.01
6	DDF	1,370,722.20	5.70
7	UDG	2,167,589.15	9.02
8	OTHERS (GAMA,CIDA,PWD, MP's CF,)	9,961,518.20	41.45
	<b>TOTAL</b>	<b>24,028,134.00</b>	

### 7.3 2015 EXPENDITURE PROJECTIONS

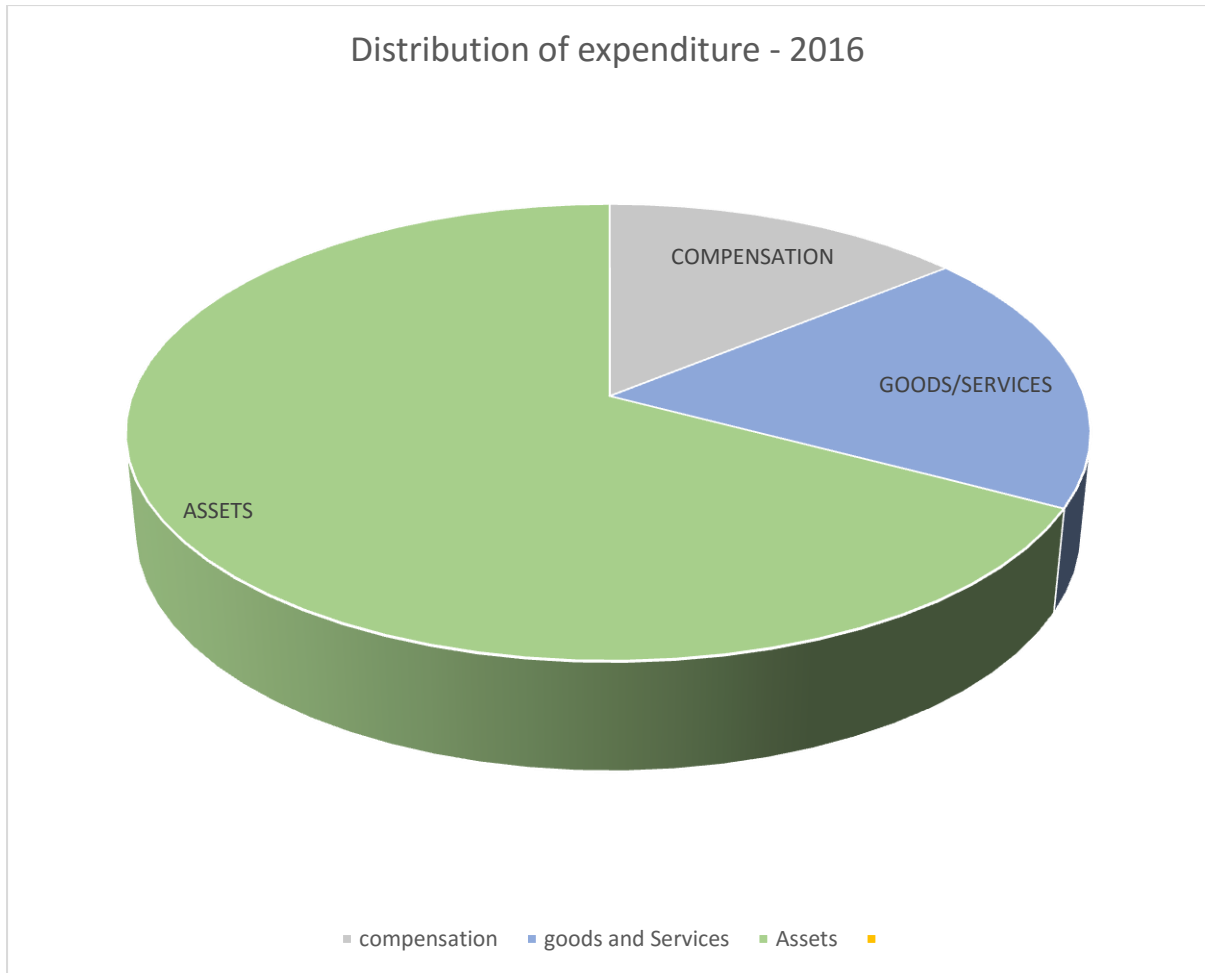
The Assembly intends spending its total mobilized revenue on compensation, goods and services and assets. Assets form the larger part of the Assembly's expenditure. It is 67.25 percentage of the total expenditure of GHC 24,028,134.00. Compensation which is the least is 14.08 percent. The rest would be spent on Goods and Services.

Table 9: Projected expenditure-2016.

No.	EXPENTURE ITEM	PROJECTED AMOUNT	PERCENTAGE
1	COMPENSATION	3,385,351.00	<b>14.08</b>
2	GOODS AND SERVICES	4,483,261.00	<b>18.65</b>
3	ASSETS	16,159,522.00	<b>67.25</b>

	<b>TOTAL</b>	<b>24,028,134.00</b>	
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Figure 5. Distribution of 2016 projected expenditure.



## 8.0 SUMMARY OF 2015 MMDA BUDGET BY DEPARTMENT AND FUNDING SOURCES

*Table 10: Breakdown of 2016 projected departmental expenditure*

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	UDG & OTHERS	
1	<b>Central Administration</b>	1,713,899.00	1,344,743.00	263,036.00	3,321,678.00	1,885,117.00	774,177.00	601,584.00	60,800.00	-	3,321,678.00
2	<b>Works department</b>	284,100.00	181,975.00	3,179,299.00	3,645,374.00	851,000.00	292,386.00	1,969,900.00	192,078.00	340,010.00	3,645,374.00
3	<b>Department of Agriculture</b>	281,048.00	47,763.00	150,000.00	478,811.00	12,000.00	301,811.00	15,000.00	-	150,000.00	<b>478,811.00</b>
4	<b>Department of Social Welfare and community development</b>	381,341.00	27,046.00	-	474,887.00	17,086.00	391,301.00	66,500.00	-	-	<b>474,887.00</b>
5	<b>Legal</b>	-	-	-	-	-	-	-	-	-	-
6	<b>Waste management</b>	-	133,500.00	8,170,472.00	8,303,972.00	10,000.00	-	87,500.00	-	8,206,472.00	<b>8,303,972.00</b>
7	<b>Urban Roads</b>	88,720.00	9,448.00	2,377,199.00	2,475,367.00	-	98,168.00	-	1,117,845.00	1,259,355.00	<b>2,475,367.00</b>
8	<b>Budget and rating</b>	-	22,000.00	-	22,000.00	2,000.00	-	20,000.00	-	-	<b>22,000.00</b>
9	<b>Transport</b>	-	-	-	-	-	-	-	-	-	-
<b>SCHEDULE 2 DEPARTMENTS</b>											
10	<b>Physical Planning</b>	77,635.00	11,497.00	110,000.00	199,132.00	2,300.00	86,832.00	110,000.00	-	-	<b>199,132.00</b>
11	<b>Trade and Industry</b>	-	-	-	-	-	-	-	-	-	-

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	UDG & OTHERS	
12	Finance	-	-	-	-						
13	Education youth and sports	-	1,266,891.00	1,333,847.00	2,600,738.00	358,074.00	-	912,036.00	-	1,330,628.00	2,600,738.00
14	Disaster Prevention and Management	-	61,300.00	-	61,300.00	61,300.00	-	-	-	-	61,300.00
15	Natural resource conservation	-	-	-	-						
16	Health ( Environmental Health)	558,608.00	1,310,599.00	575,670.00	2,444,877.00	17,700.00	558,608.00	187,035.00	-	1,681,534.00	<b>2,444,877.00</b>
	<b>TOTALS</b>	<b>3,385,351.00</b>	<b>4,483,261.00</b>	<b>16,159,522.00</b>	<b>24,028,134.00</b>	<b>3,216,577.00</b>	<b>2,503,284.00</b>	<b>3,903,054.00</b>	<b>1,370,722.00</b>	<b>12,967,997.00</b>	<b>24,028,134.00</b>

## 9.0 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Table 11: 2016 programs and projects

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
Build capacity of staff	5,000.00		40,000.00	60,800.00		74,000.00	179,800.00	Enhance staff knowledge to enable them work efficiently.
Internal management of the Assembly	457,700.00						457,700.00	To run the Assembly effectively in 2016
Institute peer learning with other Assemblies	8,000.00						8,000.00	Share and learn experiences from other Assemblies for the progress of the Assembly.
Preparation of 2017 AAP and Budget			30,000.00				30,000.00	Action plans and Budget in place to ensure proper planning of the Assembly.
Procure computers and accessories for office use	20,000.00		60,000.00				80,000.00	Equip staff with logistics to enable them work efficiently.
Organise quarterly town hall meetings	24,000.00						12,000.00	Ensure social accountability to stakeholders.
Procure 3No. motorbikes for Zonal Councils	30,000.00						30,000.00	To increase revenue and ensure efficiency at zonal councils.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Continue LAN project for the Assembly			20,000.00				20,000.00	Ensure enhance access to information and sharing of information.
Procure a GPS for TCPD			60,000.00				60,000.00	Enhance good planning and land use systems.
Support 2016 National elections and security issues in the municipality.			20,000.00				20,000.00	Ensure the organisation of a peaceful election national election.
Procure street poles and house plates.		10,807.00	50,000.00				50,000.00	Increase revenue generation.
Electoral area development fund.	520,000.00						520,000.00	To increase communal spirit.
<b>SOCIAL SECTOR</b>								
<b>EDUCATION</b>								
Complete 4No 3-Unit School project at Honise,Krokobite Avornyokope & Amuman and 2No. 6-Unit at Oblogo & Aplaku	342,574.00		311,035.82		125,237.10		436,272.92	Enhance quality of education and eliminate Schools under trees.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Organise best teacher awards, first day at School, STME workshops & sports activities	5,000.00		56,000.00				61,000.00	Improve teaching and learning in Schools.
Celebration of independence							<b>20,000.00</b>	
Continue implementation of the School feeding program						1,205,391.00	1,205,391.00	Increase enrolment and retain pupils in School
Organise community care programmes on PWDs.		9,000.00						
Empower PWDs			66,560.00				66,560.00	Create opportunities for PWDs
Train and monitor day care centres		5,442.00						
Promote and enforce child rights	10,642.00						10,642.00	Protect the rights of children.
Train and monitor 50 vulnerable women in alternative livelihood skills		6,619.00						Empower women groups
Form and train WSMTs	8,000.00		8,000.00				16,000.00	Ensure proper management of water systems.
Completion of 25No. boreholes			91,840.00	120,000.00			211,840.00	Improve access to portable water.



List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>HEALTH</b>								
Continuation and completion of accident and emergency centre					128,798.72		128,798.72	Enhance health care delivery in the Municipality and minimize death from accidents.
Continuation & completion of 2 storey 6 unit office space for Health directorate					314,188.13		314,188.13	Improve health care delivery.
Completion of drilling and construction of 1No. mechanised borehole for water supply to overhead tanks at Hobor					3,250.31		3,250.31	Improve health care delivery.
Support HIV /AIDS and malaria programs			32,352.00				32,352.00	Reduce new HIV / AIDS infections.
Support national immunisation programs			5,000.00				5,000.00	
Continuation and completion of accident and emergency centre					128,798.72		128,798.72	Enhance health care delivery in the Municipality and minimize death from accidents.
<b>INFRASTRUCTURE</b>								
Construction of Municipal court					336,759.30		336,759.30	Maintain law and order.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Continuation & completion of office administration block	150,000.00		300,000.00				450,000.00	Enhance local government service delivery.
Construction of 3No. Office block for zonal councils			160,940.00				160,940.00	Ensure decentralisation system.
Construct 3No. Police stations at Ashalaja , Tenbibien & Amanfrom			389,615.00				389,615.00	Maintain law and order.
Support Community initiated projects			153,959.00				153,959.00	Ensure communal spirit in the communities.
<b>ECONOMIC</b>								
Continuation & Completion of 3No. Road projects at Ayigbe Town, Aplaku & Mandela				1,117,845.00	990,361.90		2,108,206.90	Improve on the accessibility of road network in the Municipality.
Graveling and spot improvement of roads in the Municipality	100,000.00	23,235.00	100,000.00				200,000.00	Easy movement of people and goods
Procure seedlings and provide extension services to Farmers	12,000.00	32,189.00					44,189.00	Increase food production and ensure good farming practices.

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List all Programmes	IGF (GHc)	GOG (GHc)	DACF	DDF (GHc)	UDG (GHc)	Other Donor	Total Budget	Justification- What do you
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<b>and Projects (by sectors)</b>			<b>(GHc)</b>			<b>(GHc)</b>	<b>(GHc)</b>	<b>intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Support from CIDA to farmers						150,000.00	150,000.00	Increase food production.
Complete payment for LV poles			123,600.00				123,600.00	Undertook electrification program.
<b>ENVIRONMENT</b>								
Continuation & completion of 2No. Biofil toilets at Bortianor & Kokrobite			200,000.00				200,000.00	To eliminate open defecation at the coastal beaches
Consultancy services for provision of improved institutional sanitation & water facilities.						659,612.00	659,612.00	Ensure value for money
Consultancy services for C'ty engagement /mobilisation, supervision for the provision of improved sanitation & water supply in low income Communities.						578,935.00	578,935.00	Ensure value for money
Procure 4No. Centralised containers			28,000.00				28,000.00	To eliminate discriminate dumping of refuse.
Procure 1No. Borla taxi for refuse collection			7,500.00				7,500.00	To be used in refuse collection during sanitation programs and empty wayside litter bins.
<b>TOTAL</b>	<b>1,685,916.00</b>	<b>87,292.00</b>	<b>3,181,751.48</b>	<b>1,298,645.00</b>	<b>2,167,589.15</b>	<b>10,874,409.00</b>	<b>19,295,602.63</b>	

## **REVENUE MOBILISATION STRATEGIES FOR 2016**

- Undertake monthly field exercise to monitor revenue collection.
- Complete valuation of properties in the municipality.
- Update revenue database of businesses and properties.
- Organise quarterly town hall meetings to inform citizens of the Assembly's programs and projects and revenue performance
- Organise public sensitisation programs on radio to discuss revenue issues.
- Partner with private Revenue Collectors on the collection of non performing revenue sources.
- Equip task force to control unauthorised development
- Use the law enforcement agencies to prosecute rate defaulters.
- Ensure timely printing and distribution of bills.
- Assign Departmental heads to monitor major Revenue items.
- Motivate revenue collectors to enhance performance

## **CONCLUSION**

The Ga South Municipal Assembly has planned and budgeted the above projects and programs for the development of the Municipality. To enable it achieve these dreams, the total expected revenue of GHC 24, 028, 134 must be achieved. Aside the IGF which allocated 36.80 percent towards projects, most programs and projects would be executed with donor funds and GOG transfers such as the DACF. It is envisaged that the total funds would be realized to pay off our commitments and also undertake new projects in the Budget.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,385,351		
010201 2.1 Improve fiscal revenue mobilization and management	24,028,135	15,000		
010202 2.2 Improve public expenditure management	0	935,195		
030103 1.3. Promote seed and planting material development	0	32,763		
030105 1.5. Improve institutional coordination for agriculture development	0	165,000		
030201 8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities	0	121,000		
030804 8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking	0	59,197		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	8,303,972		
031602 16.2 Mitigate the impacts of climate variability and change	0	7,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	232,498		
050104 1.4 Create the envt for priv sector in delivery of transport infrast.	0	2,386,647		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	25,000		
050602 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	62,300		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,998,649		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	746,037		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	263,090		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	61,300		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	1,384,429		
051306 13.6 Improve sector institutional capacity	0	178,384		
060103 1.3. Improve management of education service delivery	0	136,500		
060104 1.4. Improve quality of teaching and learning	0	1,258,847		
060302 3.2. Ensure effective coordn, intgn & impln of nutrition interventions	0	1,500		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>060403</b> 4.3 Improve efficiency in governance & management of the health system	0	480,339		
<b>060803</b> 8.3 Enhance funding & cost-effect'ness in social protect'n delivery	0	1,205,391		
<b>061002</b> 10.2. Protect children against violence, abuse and exploitation	0	3,100		
<b>061101</b> 11.1. Ensure effective appreciation and inclusion of disability issues	0	90,446		
<b>070201</b> 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	447,200		
<b>070203</b> 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	22,000		
<b>070501</b> 5.1 Enhance supervision and productivity in the public services	0	20,000		
<b>Grand Total ¢</b>	<b>24,028,135</b>	<b>24,028,134</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>107 01 01 001 21</b>		<b>24,028,134.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001	RATES				
<b>Property income</b>		796,457.00	0.00	0.00	0.00
1412022	Property Rate	795,457.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002	GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From other general government units</b>		20,811,543.72	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,445,612.31	0.00	0.00	0.00
1331002	DACF - Assembly	3,669,555.87	0.00	0.00	0.00
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	10,800,409.20	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	57,654.99	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	1,309,922.20	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,167,589.15	0.00	0.00	0.00
<i>Output</i> 0003	LANDS AND ROYALTIES				
<b>Property income</b>		679,091.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	22,500.00	0.00	0.00	0.00
1412007	Building Plans / Permit	556,591.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004	LICENSES				
<b>Sales of goods and services</b>		1,366,593.00	0.00	0.00	0.00
1422002	Herbalist License	840.00	0.00	0.00	0.00
1422003	Hawkers License	1,500.00	0.00	0.00	0.00
1422005	Chop Bar License	17,250.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009	Bakers License	2,960.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	17,040.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	45,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	210.00	0.00	0.00	0.00
1422015	Fuel Dealers	38,850.00	0.00	0.00	0.00
1422016	Lotto Operators	3,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	25,080.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	9,280.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	90,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	12,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	44,200.00	0.00	0.00	0.00
1422025 Private Professionals	17,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	23,780.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	35,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	78,900.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	60,240.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,500.00	0.00	0.00	0.00
1422040 Bill Boards	579,448.00	0.00	0.00	0.00
1422041 Taxi Licences	20,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	7,950.00	0.00	0.00	0.00
1422043 Vehicle Garage	18,200.00	0.00	0.00	0.00
1422044 Financial Institutions	55,000.00	0.00	0.00	0.00
1422045 Commercial Houses	6,660.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,500.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052 Mechanics	13,320.00	0.00	0.00	0.00
1422053 Block Manufacturers	49,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,550.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	4,480.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	3,885.00	0.00	0.00	0.00
1422058 Automobile Companies	10,370.00	0.00	0.00	0.00
1422062 Real Estate Agents	13,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,200.00	0.00	0.00	0.00
1422065 Terazzo Dealers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	18,200.00	0.00	0.00	0.00
1422074 Registration of Quarries	5,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Sales of goods and services</b>	110,900.00	0.00	0.00	0.00
1423001 Markets	11,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	20,000.00	0.00	0.00	0.00
1423006 Burial Fees	400.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	20,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	2,500.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	25,000.00	0.00	0.00	0.00
1423728 Sanitation and Security Fees	20,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Output</i>	0006 FINES, PENALTIES AND FORFEITS				
	<b>Fines, penalties, and forfeits</b>	252,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	250,000.00	0.00	0.00	0.00
<i>Output</i>	0007 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
	<b>Miscellaneous and unidentified revenue</b>	11,550.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	11,550.00	0.00	0.00	0.00
<b>Grand Total</b>		24,028,134.72	0.00	0.00	0.00

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,445,629	734,195	3,226,514	6,406,338	939,722	1,102,829	1,174,026	3,216,577	0	0	0	1,205,391	0	1,374,347	11,758,982	13,133,329	24,028,134
Ga South Municipal-Weija	2,445,629	734,195	3,226,514	6,406,338	939,722	1,102,829	1,174,026	3,216,577	0	0	0	1,205,391	0	1,374,347	11,758,982	13,133,329	24,028,134
Central Administration	774,177	390,000	211,584	1,375,760	939,722	893,943	51,452	1,885,117	0	0	0	0	0	60,800	0	60,800	3,321,678
Administration (Assembly Office)	774,177	390,000	211,584	1,375,760	232,220	893,943	51,452	1,177,615	0	0	0	0	0	60,800	0	60,800	2,614,176
Sub-Metros Administration	0	0	0	0	707,502	0	0	707,502	0	0	0	0	0	0	0	0	707,502
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	56,000	856,036	912,036	0	5,500	352,574	358,074	0	0	0	1,205,391	0	0	125,237	125,237	2,600,738
Office of Departmental Head	0	56,000	75,000	131,000	0	5,500	0	5,500	0	0	0	0	0	0	0	0	136,500
Education	0	0	781,036	781,036	0	0	352,574	352,574	0	0	0	1,205,391	0	0	125,237	125,237	2,464,238
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	558,608	54,352	132,683	745,643	0	17,700	0	17,700	0	0	0	0	0	1,238,547	442,987	1,681,534	2,444,877
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	558,608	17,000	132,683	708,291	0	17,700	0	17,700	0	0	0	0	0	1,238,547	0	1,238,547	1,964,538
Hospital services	0	37,352	0	37,352	0	0	0	0	0	0	0	0	0	0	442,987	442,987	480,339
Waste Management	0	48,500	39,000	87,500	0	10,000	0	10,000	0	0	0	0	0	75,000	8,131,472	8,206,472	8,303,972
Agriculture	281,048	35,763	0	316,811	0	12,000	0	12,000	0	0	0	0	0	0	150,000	150,000	478,811
Physical Planning	77,635	9,197	110,000	196,832	0	2,300	0	2,300	0	0	0	0	0	0	0	0	199,132
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	77,635	9,197	110,000	196,832	0	2,300	0	2,300	0	0	0	0	0	0	0	0	199,132
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	381,341	9,960	0	391,301	0	17,086	0	17,086	0	0	0	0	0	0	0	0	474,887
Office of Departmental Head	381,341	0	0	381,341	0	0	0	0	0	0	0	0	0	0	0	0	381,341
Social Welfare	0	4,980	0	4,980	0	10,000	0	10,000	0	0	0	0	0	0	0	0	81,480
Community Development	0	4,980	0	4,980	0	7,086	0	7,086	0	0	0	0	0	0	0	0	12,066
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	284,100	100,975	1,877,212	2,262,287	0	81,000	770,000	851,000	0	0	0	0	0	0	532,087	532,087	3,645,374
Office of Departmental Head	267,227	0	0	267,227	0	0	0	0	0	0	0	0	0	0	0	0	267,227
Public Works	0	84,688	1,621,161	1,705,849	0	81,000	670,000	751,000	0	0	0	0	0	0	408,837	408,837	2,865,686
Water	0	8,000	131,840	139,840	0	0	0	0	0	0	0	0	0	0	123,250	123,250	263,090
Feeder Roads	16,873	8,287	124,211	149,371	0	0	100,000	100,000	0	0	0	0	0	0	0	0	249,371
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	22,000
	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	22,000
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	61,300	0	61,300	0	0	0	0	0	0	0	0	61,300
	0	0	0	0	0	61,300	0	61,300	0	0	0	0	0	0	0	0	61,300
Urban Roads	88,720	9,448	0	98,168	0	0	0	0	0	0	0	0	0	0	2,377,199	2,377,199	2,475,367
	88,720	9,448	0	98,168	0	0	0	0	0	0	0	0	0	0	2,377,199	2,377,199	2,475,367
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		774,177
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Compensation of employees [GFS]</b>					<b>774,177</b>
Objective	000000	Compensation of Employees			774,177
National Strategy	0000000	Compensation of Employees			774,177
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					774,177
Wages and Salaries					774,177
	21110	Established Position			774,177
	2111001	Established Post			774,177

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,177,615
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0301200	Weija - MALLAM					

<b>Compensation of employees [GFS]</b>							<b>232,220</b>
Objective	000000	Compensation of Employees					232,220
National Strategy	0000000	Compensation of Employees					232,220
Output	0000			Yr.1	Yr.2	Yr.3	232,220
				0	0	0	
Activity	000000			0.0	0.0	0.0	232,220

Wages and Salaries							232,220
21112	Wages and salaries in cash [GFS]						232,220
2111203	Car Maintenance Allowance						1,220
2111208	Funeral Grants						9,000
2111209	Journalist Allowance						10,000
2111213	Night Watchman Allowance						5,000
2111215	Rations						15,000
2111216	Rotational Head of Department Allowance						9,000
2111221	Training Allowance						5,000
2111224	Traditional Authority Allowance						6,000
2111225	Commissions						80,000
2111238	Overtime Allowance						10,000
2111242	Travel Allowance						5,000
2111243	Transfer Grants						40,000
2111244	Out of Station Allowance						17,000
2111248	Special Allowance/Honorarium						20,000

<b>Use of goods and services</b>							<b>891,943</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					15,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					15,000
Output	0008	Improve revenue mobilisation		Yr.1	Yr.2	Yr.3	15,000
Activity	610779	Implement revenue mobilisation plan		1.0	1.0	1.0	15,000

Use of goods and services							15,000
22107	Training - Seminars - Conferences						15,000
2210711	Public Education & Sensitization						15,000

Objective	010202	2.2 Improve public expenditure management					701,743
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					701,743
Output	0001	Internal management of the Assembly in 2016		Yr.1	Yr.2	Yr.3	682,995
				1	1	1	
Activity	610701	Internal Management of the Office in 2016		1.0	1.0	1.0	455,700

Use of goods and services							455,700
22101	Materials - Office Supplies						155,000
2210101	Printed Material & Stationery						61,000
2210102	Office Facilities, Supplies & Accessories						5,000
2210103	Refreshment Items						63,000
2210107	Electrical Accessories						3,000
2210111	Other Office Materials and Consumables						21,000
2210112	Uniform and Protective Clothing						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

	22102	Utilities							56,500
	2210201	Electricity charges							42,000
	2210202	Water							5,000
	2210203	Telecommunications							8,000
	2210204	Postal Charges							1,500
	22103	General Cleaning							8,000
	2210301	Cleaning Materials							8,000
	22104	Rentals							44,000
	2210401	Office Accommodations							30,000
	2210402	Residential Accommodations							7,000
	2210403	Rental of Office Equipment							1,000
	2210408	Rental of Furniture & Fittings							4,000
	2210412	Rental of Towing Vehicle							1,000
	2210413	Lease of Communication Gardgerts							1,000
	22105	Travel - Transport							145,700
	2210503	Fuel & Lubricants - Official Vehicles							100,000
	2210511	Local travel cost							45,000
	2210516	Toll Charges and Tickets							700
	22107	Training - Seminars - Conferences							26,500
	2210702	Visits, Conferences / Seminars (Local)							20,000
	2210704	Hire of Venue							1,500
	2210711	Public Education & Sensitization							5,000
	22113								20,000
	2211304	Insurance-Official Vehicles							20,000
Activity	610702	Organise statutory and other sub committee meetings in the year	1.0	1.0	1.0				190,670
		Use of goods and services							190,670
	22101	Materials - Office Supplies							49,310
	2210103	Refreshment Items							49,310
	22107	Training - Seminars - Conferences							117,485
	2210709	Allowances							117,485
	22109	Special Services							23,875
	2210905	Assembly Members Sittings All							23,875
Activity	610704	Organise 4 General Assembly and Executive Committee meetings in 2016	1.0	1.0	1.0				36,625
		Use of goods and services							36,625
	22101	Materials - Office Supplies							8,750
	2210103	Refreshment Items							8,750
	22107	Training - Seminars - Conferences							4,375
	2210709	Allowances							4,375
	22109	Special Services							23,500
	2210905	Assembly Members Sittings All							23,500
Output	0002	Control and manage expenditure in the year 2016	Yr.1	Yr.2	Yr.3				3,748
			1	1	1				
Activity	610706	Organise regular meetings of procurement structures	1.0	1.0	1.0				1,748
		Use of goods and services							1,748
	22101	Materials - Office Supplies							768
	2210103	Refreshment Items							768
	22107	Training - Seminars - Conferences							980
	2210709	Allowances							980
Activity	610707	Prepare and implement audit reports	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							500
	2210511	Local travel cost							500
Output	0003	Unbudgeted/Contingency programs supported	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	610788	Support for unbudgeted Service programs	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210111 Other Office Materials and Consumables						15,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change				7,000
National Strategy	3080305	8.3.5 Intensify capacity building in the application of the Strategic Environmental Assessment (SEA) in the planning process				7,000
Output	0001	Capacity Building on SEA, ESIA by Dec. 2016.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	610708	Sensitise and build capacity of all Departments on SEA, ESIA.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Output	0002	Stronger adherence to EIA in Infrastructure Projects by Dec. 2016.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	610709	Mainstream EIA and safeguards in infrastructure projects and development permits of MA.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy				5,000
National Strategy	5030306	3.3.6 Develop a critical mass of ICT personnel to satisfy both domestic and external demands				5,000
Output	0001	Development of stronger ICT/MIS enhanced in the Assembly by Dec. 2016.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	610711	Capacity building on ICT and MIS by Dec. 2016.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Objective	051306	13.6 Improve sector institutional capacity				16,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences				16,000
Output	0002	LESDEP and Rural Enterprise activities supported.	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	610713	Support to LESDEP in the Municipality.	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210702 Visits, Conferences / Seminars (Local)						6,000
Activity	610714	Support to Rural Enterprise programmes.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				147,200
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation				48,000
Output	0003	PFM templates and financial reports published quarterly at Town Hall meetings	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	610717	Organise quarterly Town Hall meeting to disseminate Financial reports and PFM templates in 2016	4.0	4.0	4.0	48,000
Use of goods and services						48,000
22107 Training - Seminars - Conferences						48,000
2210711 Public Education & Sensitization						48,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens						91,200
Output	0001	Assembly members supported to implement decentralisation policy and programs with their electorate annually	Yr.1	Yr.2	Yr.3			91,200
			1	1	1			
Activity	610715	Institute and implement reliable funding support for Assembly members engagement with their electorate annually	1.0	1.0	1.0			91,200
		Use of goods and services						91,200
	22109	Special Services						91,200
	2210904	Assembly Members Special Allow						91,200
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						8,000
Output	0002	Peer Learning among Assemblies enhanced	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	610716	Peer learning among Assemblies	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
	22105	Travel - Transport						8,000
	2210511	Local travel cost						8,000
		<b>Other expense</b>						<b>2,000</b>
Objective	010202	2.2 Improve public expenditure management						2,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						2,000
Output	0001	Internal management of the Assembly in 2016	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	610701	Internal Management of the Office in 2016	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821002	Professional fees						2,000
		<b>Non Financial Assets</b>						<b>51,452</b>
Objective	010202	2.2 Improve public expenditure management						51,452
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						51,452
Output	0001	Internal management of the Assembly in 2016	Yr.1	Yr.2	Yr.3			51,452
			1	1	1			
Activity	610705	Procure essential office equipment for operation	1.0	1.0	1.0			51,452
		Fixed assets						51,452
	31122	Other machinery and equipment						51,452
	3112211	Office Equipment						51,452



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	300,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0301200	Weija - MALLAM						

							Grants	300,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						300,000
National Strategy	7010305	1.3.5 Strengthen the representation role of Parliament and Members of Parliament						300,000
Output	0004	PARLIAMENTARY CONSTITUENCY FUND PROJECTS IMPLEMENTED ANNUALLY	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			
Activity	610769	Implement the 3 Member of Parliament fund projects in the Municipality	1.0	1.0	1.0			300,000
To other general government units								300,000
26321 Capital Transfers								300,000
2632102 MP capital development projects								300,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		301,584	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0301200	Weija - MALLAM						
<b>Use of goods and services</b>								<b>90,000</b>
Objective	010202	2.2 Improve public expenditure management						50,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						50,000
Output	0001	Internal management of the Assembly in 2016			Yr.1	Yr.2	Yr.3	50,000
Activity	610703	provisions for 2016 National Election			1	1	1	50,000
Use of goods and services								50,000
22112 Emergency Services								50,000
2211204 Security Forces Contingency (election)								50,000
Objective	051306	13.6 Improve sector institutional capacity						40,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						40,000
Output	0001	Capacity building for staff of the Assembly by Dec. 2016			Yr.1	Yr.2	Yr.3	40,000
Activity	610712	Conduct output based capacity building for staff by Dec. 2016.			1	1	1	40,000
Use of goods and services								40,000
22107 Training - Seminars - Conferences								40,000
2210710 Staff Development								40,000
<b>Non Financial Assets</b>								<b>211,584</b>
Objective	010202	2.2 Improve public expenditure management						130,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						50,000
Output	0001	Internal management of the Assembly in 2016			Yr.1	Yr.2	Yr.3	50,000
Activity	610705	Procure essential office equipment for operation			1	1	1	50,000
Fixed assets								50,000
31122 Other machinery and equipment								50,000
3112211 Office Equipment								50,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						80,000
Output	0003	Unbudgeted/Contingency programs supported			Yr.1	Yr.2	Yr.3	80,000
Activity	610787	Support for unbudgeted capital programs			1	1	1	80,000
Fixed assets								80,000
31113 Other structures								80,000
3111365 WIP Workshop								80,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy						20,000
National Strategy	5030306	3.3.6 Develop a critical mass of ICT personnel to satisfy both domestic and external demands						20,000
Output	0001	Development of stronger ICT/MIS enhanced in the Assembly by Dec. 2016.			Yr.1	Yr.2	Yr.3	20,000
Activity	610710	Complete LAN of Assembly by Dec. 2016			1	1	1	20,000
Fixed assets								20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

31122	Other machinery and equipment								20,000
3112204	Networking and ICT equipments								20,000
Objective	051306	13.6	Improve sector institutional capacity						61,584
National Strategy	5091203	9.12.3	Strengthen the capacity of community level management structures						61,584
Output	0003		Zonal Councils strengthened Annually						61,584
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	610784		Strengthening of the 3 Zonal Councils	1.0	1.0	1.0			61,584
Fixed assets									61,584
31122	Other machinery and equipment								61,584
3112211	Office Equipment								61,584

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	60,800
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra							
Location Code	0301200	Weija - MALLAM							

									<b>Grants</b>	<b>60,800</b>
Objective	051306	13.6	Improve sector institutional capacity						60,800	
National Strategy	2010106	1.1.6	Invest in human resources with relevant modern skills and competences						60,800	
Output	0001		Capacity building for staff of the Assembly by Dec. 2016						60,800	
				Yr.1	Yr.2	Yr.3				
				1	1	1				
Activity	610712		Conduct output based capacity building for staff by Dec. 2016.	1.0	1.0	1.0			60,800	
To other general government units									60,800	
26311	Re-Current								60,800	
2631106	DDF Capacity Building Grants								60,800	
<i>Total Cost Centre</i>									<b>2,614,176</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			707,502
Organisation	1070102001	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Compensation of employees [GFS]</b>					<b>707,502</b>
Objective	000000	Compensation of Employees			707,502
National Strategy	0000000	Compensation of Employees			707,502
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					626,165
21111 Wages and salaries in cash [GFS]					626,165
2111102 Monthly paid & casual labour					618,965
2111106 Limited Engagements					7,200
Social Contributions					81,337
21210 Actual social contributions [GFS]					81,337
2121001 13% SSF Contribution					81,337
<b>Total Cost Centre</b>					<b>707,502</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70980	Education n.e.c			<b>5,500</b>
Organisation	1070301001	Ga South Municipal-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra			
Location Code	0301200	Weija - MALLAM			
					<b>Other expense</b>
					<b>5,500</b>
Objective	060103	1.3. Improve management of education service delivery			<b>5,500</b>
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			<b>5,500</b>
Output	0001	Maths and Science programs held	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610719	Provide assistance to brilliant but needy students pursuing science and mathematics (MASTESS).	1.0	1.0	1.0
Miscellaneous other expense					<b>5,500</b>
28210 General Expenses					<b>5,500</b>
2821012 Scholarship/Awards					<b>5,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		131,000	
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						
<b>Use of goods and services</b>								<b>48,000</b>
Objective	060103	1.3. Improve management of education service delivery						48,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						38,000
Output	0002	Educational programmes supported			Yr.1	Yr.2	Yr.3	38,000
Activity	610720	Support educational programs ( Mock supervision, best teacher awards, monitoring and evaluation)			1	1	1	38,000
Use of goods and services								38,000
22101 Materials - Office Supplies								18,000
2210115 Textbooks & Library Books								8,000
2210118 Sports, Recreational & Cultural Materials								10,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						10,000
Output	0001	Maths and Science programs held			Yr.1	Yr.2	Yr.3	10,000
Activity	610718	Encourage Science, mathematics and Technology in basic and second cycle institutions			1	1	1	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210702 Visits, Conferences / Seminars (Local)								10,000
<b>Other expense</b>								<b>8,000</b>
Objective	060103	1.3. Improve management of education service delivery						8,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						8,000
Output	0002	Educational programmes supported			Yr.1	Yr.2	Yr.3	8,000
Activity	610720	Support educational programs ( Mock supervision, best teacher awards, monitoring and evaluation)			1	1	1	8,000
Miscellaneous other expense								8,000
28210 General Expenses								8,000
2821022 National Awards								8,000
<b>Non Financial Assets</b>								<b>75,000</b>
Objective	060103	1.3. Improve management of education service delivery						75,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						75,000
Output	0002	Educational programmes supported			Yr.1	Yr.2	Yr.3	75,000
Activity	610721	Procurement of 500 mono desks for schools.			1	1	1	75,000
Fixed assets								75,000
31131 Infrastructure Assets								75,000
3113160 WIP Furniture and Fittings								75,000
<b>Total Cost Centre</b>								<b>136,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				176,287
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** 176,287

Objective	060104	1.4. Improve quality of teaching and learning					176,287
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					176,287
Output	0001	Schools infrastructure improved	Yr.1	Yr.2	Yr.3		176,287
Activity	610723	Continuation and completion of 1no. 6 unit classroom blocks at Aplaku (DACF) and 1No. 3 Unit classroom blocl at Kokrobite ( IGF) by Dec. 2016.	1	1	1		176,287

Fixed assets							176,287
31112	Nonresidential buildings						176,287
3111256	WIP School Buildings						176,287

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				199,749
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** 199,749

Objective	060104	1.4. Improve quality of teaching and learning					199,749
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					199,749
Output	0001	Schools infrastructure improved	Yr.1	Yr.2	Yr.3		199,749
Activity	610723	Continuation and completion of 1no. 6 unit classroom blocks at Aplaku (DACF) and 1No. 3 Unit classroom blocl at Kokrobite ( IGF) by Dec. 2016.	1	1	1		199,749

Fixed assets							199,749
31112	Nonresidential buildings						199,749
3111256	WIP School Buildings						199,749

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP	<i>Total By Funding</i>				1,205,391
Function Code	70912	Primary education					
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0301200	Weija - MALLAM					

**Grants** 1,205,391

Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery					1,205,391
National Strategy	6080301	8.3.1 Provide adequate resources for implementation, monitoring and evaluation of social policy					1,205,391
Output	0001	School Feeding programme expanded to cover selected communities in the Municipality	Yr.1	Yr.2	Yr.3		1,205,391
Activity	610782	School feeding programmes covered by December 2016	1	1	1		1,205,391

To other general government units							1,205,391
26311	Re-Current						1,205,391
2631107	School Feeding Proram and Other Inflows						1,205,391

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG			<i>Total By Funding</i>	125,237	
Function Code	70912	Primary education					
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>						<b>125,237</b>	
Objective	060104	1.4. Improve quality of teaching and learning				125,237	
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				125,237	
Output	0001	Schools infrastructure improved	Yr.1	Yr.2	Yr.3	125,237	
			1	1	1		
Activity	610722	Continuation and completion of 1no. 6 unit classroom blocks at Oblogo (UDG) by Dec. 2016.			1.0	1.0	1.0
						125,237	
Fixed assets						125,237	
	31112	Nonresidential buildings				125,237	
	3111256	WIP School Buildings				125,237	
<b>Total Cost Centre</b>						<b>1,706,664</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	176,287
Function Code	70921	Lower-secondary education					
Organisation	1070302003	Ga South Municipal-Weija_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0301200	Weija - MALLAM					

**Non Financial Assets 176,287**

Objective	060104	1.4. Improve quality of teaching and learning					176,287
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					176,287
Output	0001	Construction of 2No. 3 unit classroom block with ancillary facilities by Dec. 2016.	Yr.1	Yr.2	Yr.3		176,287
			1	1	1		
Activity	610724	Construction of 2No. 3 unit classroom blocks with Ancillary facilities at Avornyokope (DACF) and Honese (IGF) by Dec. 2016.	1.0	1.0	1.0		176,287

Fixed assets							176,287
31112	Nonresidential buildings						176,287
3111256	WIP School Buildings						176,287

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	281,287
Function Code	70921	Lower-secondary education					
Organisation	1070302003	Ga South Municipal-Weija_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0301200	Weija - MALLAM					

**Non Financial Assets 281,287**

Objective	060104	1.4. Improve quality of teaching and learning					281,287
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					281,287
Output	0001	Construction of 2No. 3 unit classroom block with ancillary facilities by Dec. 2016.	Yr.1	Yr.2	Yr.3		281,287
			1	1	1		
Activity	610724	Construction of 2No. 3 unit classroom blocks with Ancillary facilities at Avornyokope (DACF) and Honese (IGF) by Dec. 2016.	1.0	1.0	1.0		181,287

Fixed assets							181,287
31112	Nonresidential buildings						181,287
3111256	WIP School Buildings						181,287

Activity	610725	Construction of 1No. 3 unit classroom blocks with ancillary facilities at Amuman by Dec. 2016.	1.0	1.0	1.0		100,000
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Fixed assets							100,000
31112	Nonresidential buildings						100,000
3111256	WIP School Buildings						100,000

**Total Cost Centre 457,574**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		300,000
Function Code	70922	Upper-secondary education			
Organisation	1070302004	Ga South Municipal-Weija_Education, Youth and Sports_Education_Senior High_Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Non Financial Assets</b>					<b>300,000</b>
Objective	060104	1.4. Improve quality of teaching and learning			300,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			300,000
Output	0001	Langma SHS Completed by Dec. 2016.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610726	Continuation and completion of Langma SHS.(DACF)	1.0	1.0	1.0
Fixed assets					300,000
	31112	Nonresidential buildings			300,000
	3111256	WIP School Buildings			300,000
<b>Total Cost Centre</b>					<b>300,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 558,608
Function Code	70740	Public health services			
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Compensation of employees [GFS]</b>					<b>558,608</b>
Objective	000000	Compensation of Employees			558,608
National Strategy	0000000	Compensation of Employees			558,608
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					558,608
Wages and Salaries					558,608
	21110	Established Position			558,608
	2111001	Established Post			558,608

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<b>Total By Funding</b>	
Function Code	70740	Public health services	17,700	
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_ Greater Accra		
Location Code	0301200	Weija - MALLAM		

**Use of goods and services** **17,700**

Objective 051303 13.3 Accelerate provision of improved envntl sanitation facilities 16,200

National Strategy 5090910 9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services 16,200

Output	0001	Public Education on construction of Household latrines and screening of food Handlers	Yr.1	Yr.2	Yr.3	16,200
			1	1	1	

Activity	610727	promotion and Education on construction of household latrines sensitize chiefs and community member	1.0	1.0	1.0	4,000
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Use of goods and services 4,000

22107 Training - Seminars - Conferences 4,000

2210711 Public Education & Sensitization 4,000

Activity	610728	Organization of health education programmes and screening of Food Handlers.	1.0	1.0	1.0	1,700
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Use of goods and services 1,700

22105 Travel - Transport 1,500

2210511 Local travel cost 1,500

22107 Training - Seminars - Conferences 200

2210704 Hire of Venue 200

Activity	610729	Monitoring of School feeding program	1.0	1.0	1.0	1,500
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Use of goods and services 1,500

22105 Travel - Transport 1,500

2210503 Fuel & Lubricants - Official Vehicles 1,500

Activity	610730	Evacuation of 4 old refuse heaps at various parts of the Municipality	1.0	1.0	1.0	9,000
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Use of goods and services 9,000

22106 Repairs - Maintenance 9,000

2210616 Sanitary Sites 9,000

Objective 060302 3.2. Ensure effective coordin, intgn & impln of nutrition interventions 1,500

National Strategy 6030302 3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking 1,500

Output	0001	Education on universal salt iodization consumption enhanced by Dec. 2016.	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	

Activity	610734	Promotion and Communication of Universal Salt Iodization consumption.	1.0	1.0	1.0	1,500
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Use of goods and services 1,500

22107 Training - Seminars - Conferences 1,500

2210702 Visits, Conferences / Seminars (Local) 1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 149,683	
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					17,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			17,000	
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services			17,000	
Output	0001	Public Education on construction of Household latrines and screening of food Handlers	Yr.1	Yr.2	Yr.3	17,000
Activity	610731	Purchase of Sanitary tools/ equipment	1	1	1	17,000
Use of goods and services					17,000	
22103 General Cleaning					17,000	
2210301 Cleaning Materials					17,000	

Non Financial Assets					132,683	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			112,683	
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools			112,683	
Output	0002	2N0. 10 seater biofil toilet facility Constructed	Yr.1	Yr.2	Yr.3	112,683
Activity	610765	Construct 2N0.10 seater biofil toilet facility	1	1	1	112,683
Fixed assets					112,683	
31113 Other structures					112,683	
3111353 WIP Toilets					112,683	

Objective	070501	5.1 Enhance supervision and productivity in the public services			20,000	
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations			20,000	
Output	0001	3 Motorbikes procured for Inspections in the Municipality.	Yr.1	Yr.2	Yr.3	20,000
Activity	610735	Procure 3 no. motorbikes for the Zonal councils for routine inspections.	1	1	1	20,000
Fixed assets					20,000	
31121 Transport equipment					20,000	
3112105 Motor Bike, bicycles etc					20,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13112	NLDG			<i>Total By Funding</i>	1,238,547
Function Code	70740	Public health services				
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Use of goods and services</b>						<b>1,238,547</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				1,238,547
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				1,238,547
Output	0001	Public Education on construction of Household latrines and screening of food Handlers	Yr.1	Yr.2	Yr.3	1,238,547
Activity	610732	Consultancy services for provision of improved institutional sanitation and water supply facilities, including preparation and implementation of institutional facility management and hygiene plans	1.0	1.0	1.0	659,612
Use of goods and services						659,612
22108 Consulting Services						659,612
2210801 Local Consultants Fees						659,612
Activity	610733	Consultancy services for community engagement/ mobilization, design and implementation, supervision for the provision of improved sanitation and water supply in low income communities	1.0	1.0	1.0	578,935
Use of goods and services						578,935
22108 Consulting Services						578,935
2210801 Local Consultants Fees						578,935
<b>Total Cost Centre</b>						<b>1,964,538</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				37,352
Function Code	70731	General hospital services (IS)					
Organisation	1070403001	Ga South Municipal-Weija_Health_Hospital services_Greater Accra					
Location Code	0301200	Weija - MALLAM					

<b>Use of goods and services</b>							<b>37,352</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					37,352
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans					37,352
Output	0002	Support to HIV/AIDS, Malaria and other immunisation programmes	Yr.1	Yr.2	Yr.3		37,352
			1	1	1		
Activity	610738	Support to People with STIs and HIV/AIDS in the Municipality.	1.0	1.0	1.0		16,176
Use of goods and services							16,176
	22107	Training - Seminars - Conferences					16,176
	2210702	Visits, Conferences / Seminars (Local)					16,176
Activity	610739	Implement activities under the roll-back malaria programme by Dec. 2016.	1.0	1.0	1.0		16,176
Use of goods and services							16,176
	22107	Training - Seminars - Conferences					16,176
	2210702	Visits, Conferences / Seminars (Local)					16,176
Activity	610740	Provide financial support for anti-rabies and immunization programmes annually.	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	22107	Training - Seminars - Conferences					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				442,987
Function Code	70731	General hospital services (IS)					
Organisation	1070403001	Ga South Municipal-Weija_Health_Hospital services_Greater Accra					
Location Code	0301200	Weija - MALLAM					

<b>Non Financial Assets</b>							<b>442,987</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					442,987
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector					314,188
Output	0001	Health Access Improved in the Municipality Annually.	Yr.1	Yr.2	Yr.3		314,188
			1	1	1		
Activity	610737	Complete Municipal Health Directorate	1.0	1.0	1.0		314,188
Fixed assets							314,188
	31112	Nonresidential buildings					314,188
	3111255	WIP Office Buildings					314,188
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system					128,799
Output	0001	Health Access Improved in the Municipality Annually.	Yr.1	Yr.2	Yr.3		128,799
			1	1	1		
Activity	610736	Complete 1No. Accident and Emergency center at McCharty Hills(Health Directorate)	1.0	1.0	1.0		128,799
Fixed assets							128,799
	31112	Nonresidential buildings					128,799
	3111251	WIP Hospitals					128,799

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 480,339

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	10,000
Function Code	70510	Waste management					
Organisation	1070500001	Ga South Municipal-Weija Waste Management	Greater Accra				
Location Code	0301200	Weija - MALLAM					

**Use of goods and services 10,000**

Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas					10,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges					10,000
Output	0001	Sanitation improved in the municipality by Dec 2016	Yr.1	Yr.2	Yr.3		10,000
Activity	610741	Encourage and support the cleaning of coastal areas in the municipality	1	1	1		10,000

Use of goods and services							10,000
22103	General Cleaning						10,000
2210301	Cleaning Materials						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	87,500
Function Code	70510	Waste management					
Organisation	1070500001	Ga South Municipal-Weija Waste Management	Greater Accra				
Location Code	0301200	Weija - MALLAM					

**Use of goods and services 48,500**

Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas					48,500
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges					48,500
Output	0001	Sanitation improved in the municipality by Dec 2016	Yr.1	Yr.2	Yr.3		48,500
Activity	610742	Conduct clean up exercise on National Sanitation Day	1	1	1		48,500

Use of goods and services							48,500
22106	Repairs - Maintenance						48,500
2210616	Sanitary Sites						48,500

**Non Financial Assets 39,000**

Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas					39,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges					39,000
Output	0001	Sanitation improved in the municipality by Dec 2016	Yr.1	Yr.2	Yr.3		39,000
Activity	610743	Procure 4 no.centralized containers by Dec. 2016	1	1	1		28,000

Fixed assets							28,000
31122	Other machinery and equipment						28,000
3112211	Office Equipment						28,000

Activity	610744	Procure 2 borla taxis fo Waste Management officers by Dec.2016	1.0	1.0	1.0		11,000
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Fixed assets							11,000
31121	Transport equipment						11,000
3112101	Motor Vehicle						11,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13112	NLDG		<b>Total By Funding</b>			8,206,472		
Function Code	70510	Waste management							
Organisation	1070500001	Ga South Municipal-Weija Waste Management		Greater Accra					
Location Code	0301200	Weija - MALLAM							
								<b>Grants</b>	<b>75,000</b>
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas						75,000	
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services						75,000	
Output	0002	GAMA Project monitored in the Municipality		Yr.1	Yr.2	Yr.3		75,000	
Activity	610745	Monitoring and Evaluation of GAMA project		1	1	1		75,000	
To other general government units								75,000	
26321 Capital Transfers								75,000	
2632106 Donor support capital projects								75,000	
								<b>Non Financial Assets</b>	<b>8,131,472</b>
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas						8,131,472	
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						7,756,472	
Output	0002	GAMA Project monitored in the Municipality		Yr.1	Yr.2	Yr.3		7,756,472	
Activity	610796	Construct 50N0. institutional toilets facilities with boreholes for schools		1	1	1		7,756,472	
Fixed assets								7,756,472	
31113 Other structures								7,756,472	
3111353 WIP Toilets								7,756,472	
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						375,000	
Output	0002	GAMA Project monitored in the Municipality		Yr.1	Yr.2	Yr.3		375,000	
Activity	610795	Construct 250 household toilets at Oblogo and Weija		1	1	1		375,000	
Fixed assets								375,000	
31113 Other structures								375,000	
3111353 WIP Toilets								375,000	
								<b>Total Cost Centre</b>	<b>8,303,972</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						301,811
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra					
Location Code	0301200	Weija - MALLAM						

								<b>Compensation of employees [GFS]</b>	<b>281,048</b>
Objective	000000	Compensation of Employees							281,048
National Strategy	0000000	Compensation of Employees							281,048
Output	0000				Yr.1	Yr.2	Yr.3	281,048	
					0	0	0		
Activity	000000				0.0	0.0	0.0	281,048	

Wages and Salaries								281,048
21110	Established Position							281,048
2111001	Established Post							281,048

								<b>Use of goods and services</b>	<b>20,763</b>
Objective	030103	1.3. Promote seed and planting material development							20,763
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops							20,763
Output	0001	SUPPORT AGRIC EXTENSION PROGRAMMES/ACTIVITIES IN THE MUNICIPALITY BY ANNUALLY			Yr.1	Yr.2	Yr.3	20,763	
					1	1	1		
Activity	610746	Increase extension services, seedling distribution and fram visit activites and programmes of Agric Dep't			1.0	1.0	1.0	20,763	

Use of goods and services								20,763
22101	Materials - Office Supplies							8,689
2210101	Printed Material & Stationery							1,000
2210103	Refreshment Items							1,500
2210116	Chemicals & Consumables							4,000
2210120	Purchase of Petty Tools/Implements							2,189
22102	Utilities							1,574
2210201	Electricity charges							1,074
2210202	Water							500
22105	Travel - Transport							6,500
2210502	Maintenance & Repairs - Official Vehicles							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210511	Local travel cost							2,500
22107	Training - Seminars - Conferences							4,000
2210702	Visits, Conferences / Seminars (Local)							1,500
2210711	Public Education & Sensitization							2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra					<b>12,000</b>
Location Code	0301200	Weija - MALLAM						

**Use of goods and services** **12,000**

Objective	030103	1.3. Promote seed and planting material development						<b>12,000</b>
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						<b>12,000</b>
Output	0001	SUPPORT AGRIC EXTENSION PROGRAMMES/ACTIVITIES IN THE MUNICIPALITY BY ANNUALLY		Yr.1	Yr.2	Yr.3		<b>12,000</b>
Activity	610746	Increase extension services, seedling distribution and farm visit activities and programmes of Agric Dep't		1	1	1		<b>12,000</b>

Use of goods and services								<b>12,000</b>
22101	Materials - Office Supplies							<b>9,000</b>
2210111	Other Office Materials and Consumables							<b>9,000</b>
22105	Travel - Transport							<b>3,000</b>
2210511	Local travel cost							<b>3,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra					<b>15,000</b>
Location Code	0301200	Weija - MALLAM						

**Other expense** **15,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						<b>15,000</b>
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture						<b>15,000</b>
Output	0002	National Farmers Day Celebrated		Yr.1	Yr.2	Yr.3		<b>15,000</b>
Activity	610772	Support to Municipal Farmers Day celebration		1	1	1		<b>15,000</b>

Miscellaneous other expense								<b>15,000</b>
28210	General Expenses							<b>15,000</b>
2821022	National Awards							<b>15,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13104	CAG				<b>Total By Funding</b> 150,000
Function Code	70421	Agriculture cs				
Organisation	1070600001	Ga South Municipal-Weija_Agriculture Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				150,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				150,000
Output	0001	Agric programs and activities improved (CEDA)	Yr.1	Yr.2	Yr.3	150,000
Activity	610748	Adequate resources provided by CEDA to Agric Dept to enhance the Unit.	1	1	1	150,000
Fixed assets						150,000
31122 Other machinery and equipment						150,000
3112211 Office Equipment						150,000
<b>Total Cost Centre</b>						<b>478,811</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					86,832
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						

**Compensation of employees [GFS] 77,635**

Objective	000000	Compensation of Employees						77,635
National Strategy	0000000	Compensation of Employees						77,635
Output	0000		Yr.1	Yr.2	Yr.3			77,635
			0	0	0			
Activity	000000		0.0	0.0	0.0			77,635

Wages and Salaries								77,635
21110	Established Position							77,635
2111001	Established Post							77,635

**Use of goods and services 9,197**

Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking						9,197
National Strategy	3080401	8.4.1 Develop policy and legal framework for an integrated national geo-spatial data infrastructure						9,197
Output	0001	Ensure effective and standard spatial/Land use planning annually.	Yr.1	Yr.2	Yr.3			9,197
			1	1	1			
Activity	610780	Restore spatial/land use planning system in the municipality.	1.0	1.0	1.0			9,197

Use of goods and services								9,197
22101	Materials - Office Supplies							4,197
2210101	Printed Material & Stationery							2,197
2210103	Refreshment Items							2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000
22108	Consulting Services							3,000
2210801	Local Consultants Fees							3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,300
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						

**Use of goods and services 2,300**

Objective	050602	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						2,300
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations						2,300
Output	0002	Building Bye-Laws and Continuation of Street Naming and Property Addressing completed by December 2016	Yr.1	Yr.2	Yr.3			2,300
			1	1	1			
Activity	610751	Preparation and Enforcement of Building Bye-laws	1.0	1.0	1.0			2,300

Use of goods and services								2,300
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							300
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		110,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Non Financial Assets</b>					<b>110,000</b>
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking			50,000
National Strategy	3080401	8.4.1 Develop policy and legal framework for an integrated national geo-spatial data infrastructure			50,000
Output	0001	Ensure effective and standard spatial/Land use planning annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610789	Procure sign posts/housing numbering plates for street naming	1.0	1.0	1.0
Fixed assets					50,000
	31113	Other structures			50,000
	3111359	WIP Road Signals			50,000
Objective	050602	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			60,000
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels			60,000
Output	0001	Total Station (GPS) Procured by May 2016.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610749	Procure 1no. Total Station (GPS).	1.0	1.0	1.0
Fixed assets					60,000
	31122	Other machinery and equipment			60,000
	3112211	Office Equipment			60,000
<b>Total Cost Centre</b>					<b>199,132</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>381,341</b>
Organisation	1070801001	Ga South Municipal-Weija_Social Welfare & Community Development_Office of Departmental Head_Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Compensation of employees [GFS]</b>					<b>381,341</b>
Objective	000000	Compensation of Employees			<b>381,341</b>
National Strategy	0000000	Compensation of Employees			<b>381,341</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>381,341</b>
	21110	Established Position			<b>381,341</b>
	2111001	Established Post			<b>381,341</b>
<b>Total Cost Centre</b>					<b>381,341</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>4,980</b>
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301200	Weija - MALLAM						

<b>Use of goods and services</b>								<b>4,980</b>
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Objective	061002	10.2. Protect children against violence, abuse and exploitation						<b>1,600</b>
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						<b>1,600</b>
Output	0001	Child Development and Protection Programmes.	Yr.1	Yr.2	Yr.3			<b>1,600</b>
Activity	610752	Support the enforcement of child rights laws, promotion and protection annually.	1	1	1			<b>1,600</b>

Use of goods and services								<b>1,600</b>
22105 Travel - Transport								<b>600</b>
2210511 Local travel cost								<b>600</b>
22107 Training - Seminars - Conferences								<b>1,000</b>
2210711 Public Education & Sensitization								<b>1,000</b>

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						<b>3,380</b>
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						<b>3,380</b>
Output	0001	Support to Disability Support Programmes	Yr.1	Yr.2	Yr.3			<b>1,400</b>
Activity	610753	Community Care Programmes on PWDs, Hospital Welfare & Vulnerability Analysis, NGOs & Day Care centres and Mentally Ill patients.	1.0	1.0	1.0			<b>1,400</b>

Use of goods and services								<b>1,400</b>
22105 Travel - Transport								<b>800</b>
2210511 Local travel cost								<b>800</b>
22107 Training - Seminars - Conferences								<b>600</b>
2210709 Allowances								<b>600</b>

Output	0002	Socail Protection Intervention to the vulnerable and the disadvantaged	Yr.1	Yr.2	Yr.3			<b>1,980</b>
Activity	610754	Continue the implementation of LEAP Programme	1.0	1.0	1.0			<b>1,980</b>

Use of goods and services								<b>1,980</b>
22105 Travel - Transport								<b>1,000</b>
2210511 Local travel cost								<b>1,000</b>
22107 Training - Seminars - Conferences								<b>980</b>
2210709 Allowances								<b>980</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 10,000
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	10,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation							1,500
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children							1,500
Output	0001	Child Development and Protection Programmes.							1,500
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	610752	Support the enforcement of child rights laws, promotion and protection annually.		1.0	1.0	1.0			1,500
Use of goods and services									1,500
22105 Travel - Transport									1,500
2210511 Local travel cost									1,500
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues							8,500
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels							8,500
Output	0001	Support to Disability Support Programmes							2,500
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	610753	Community Care Programmes on PWDs, Hospital Welfare & Vulnerability Analysis, NGOs & Day Care centres and Mentally Ill patients.		1.0	1.0	1.0			2,500
Use of goods and services									2,500
22105 Travel - Transport									2,500
2210511 Local travel cost									2,500
Output	0002	Social Protection Intervention to the vulnerable and the disadvantaged							4,500
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	610754	Continue the implementation of LEAP Programme		1.0	1.0	1.0			4,500
Use of goods and services									4,500
22105 Travel - Transport									4,500
2210511 Local travel cost									4,500
Output	0003	Disbursement of PWD Fund							1,500
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	610781	Disbursement of funds to PWDs		1.0	1.0	1.0			1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210709 Allowances									1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12607	CF	<i>Total By Funding</i> 66,500	
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		

					Use of goods and services	10,740
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues				10,740
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels				10,740
Output	0003	Disbursement of PWD Fund	Yr.1	Yr.2	Yr.3	10,740
Activity	610781	Disbursement of funds to PWDs	1	1	1	10,740
Use of goods and services						10,740
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22105	Travel - Transport				4,000
	2210511	Local travel cost				4,000
	22107	Training - Seminars - Conferences				4,940
	2210709	Allowances				2,470
	2210711	Public Education & Sensitization				2,470
					Other expense	55,760
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues				55,760
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels				55,760
Output	0003	Disbursement of PWD Fund	Yr.1	Yr.2	Yr.3	55,760
Activity	610781	Disbursement of funds to PWDs	1	1	1	55,760
Miscellaneous other expense						55,760
	28210	General Expenses				55,760
	2821021	Grants to Households				55,760
					<i>Total Cost Centre</i>	<b>81,480</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>4,980</b>
Organisation	1070803001	Ga South Municipal-Weija Social Welfare & Community Development Community Development - Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Use of goods and services</b>					<b>4,980</b>
Objective	061101	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			<b>4,980</b>
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			<b>4,980</b>
Output	0001	Development programmes for the marginalized and vulnerable in the Municipality.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610755	Organize educational talk on leprosy, buruli ulcer and cervical cancer prevention among the various women groups in the Municipality.	1.0	1.0	1.0
		Use of goods and services			<b>1,980</b>
	22105	Travel - Transport			<b>1,980</b>
	2210511	Local travel cost			<b>1,980</b>
Activity	610756	Identify and support 15 communities with their self-help projects/programmes.	1.0	1.0	1.0
		Use of goods and services			<b>1,000</b>
	22105	Travel - Transport			<b>1,000</b>
	2210511	Local travel cost			<b>1,000</b>
Activity	610758	Organize training workshop and monitoring for 50 vulnerable adult women in alternative livelihood skills in bead making , etc.	1.0	1.0	1.0
		Use of goods and services			<b>2,000</b>
	22105	Travel - Transport			<b>1,000</b>
	2210511	Local travel cost			<b>1,000</b>
	22107	Training - Seminars - Conferences			<b>1,000</b>
	2210709	Allowances			<b>1,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70620	Community Development				<b>7,086</b>
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Use of goods and services</b>						<b>7,086</b>
Objective	061101	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				<b>7,086</b>
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				<b>7,086</b>
Output	0001	Development programmes for the marginalized and vulnerable in the Municipality.				<b>7,086</b>
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	610755	Organize educational talk on leprosy, buruli ulcer and cervical cancer prevention among the various women groups in the Municipality.				<b>3,500</b>
		Use of goods and services				<b>3,500</b>
	22101	Materials - Office Supplies				<b>1,000</b>
	2210103	Refreshment Items				<b>1,000</b>
	22105	Travel - Transport				<b>2,500</b>
	2210511	Local travel cost				<b>2,500</b>
Activity	610756	Identify and support 15 communities with their self-help projects/programmes.				<b>1,500</b>
		Use of goods and services				<b>1,500</b>
	22105	Travel - Transport				<b>1,500</b>
	2210511	Local travel cost				<b>1,500</b>
Activity	610758	Organize training workshop and monitoring for 50 vulnerable adult women in alternative livelihood skills in bead making , etc.				<b>2,086</b>
		Use of goods and services				<b>2,086</b>
	22101	Materials - Office Supplies				<b>1,986</b>
	2210103	Refreshment Items				<b>1,986</b>
	22107	Training - Seminars - Conferences				<b>100</b>
	2210704	Hire of Venue				<b>100</b>
<b>Total Cost Centre</b>						<b>12,066</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 267,227
Function Code	70610	Housing development			
Organisation	1071001001	Ga South Municipal-Weija Works Office of Departmental Head Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Compensation of employees [GFS]</b>					<b>267,227</b>
Objective	000000	Compensation of Employees			267,227
National Strategy	0000000	Compensation of Employees			267,227
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					267,227
Wages and Salaries					267,227
	21110	Established Position			267,227
	2111001	Established Post			267,227
<b>Total Cost Centre</b>					<b>267,227</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 751,000
Function Code	70610	Housing development						
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra						
Location Code	0301200	Weija - MALLAM						

<b>Use of goods and services</b>								<b>81,000</b>
Objective	030201	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities						81,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						81,000
Output	0001	Public buildings and equipments maintained	Yr.1	Yr.2	Yr.3			81,000
Activity	610759	Maintain Assembly's structures and equipment in 2016	1	1	1			81,000

Use of goods and services								81,000
22105	Travel - Transport							50,000
2210502	Maintenance & Repairs - Official Vehicles							50,000
22106	Repairs - Maintenance							31,000
2210602	Repairs of Residential Buildings							5,000
2210603	Repairs of Office Buildings							10,000
2210604	Maintenance of Furniture & Fixtures							3,000
2210605	Maintenance of Machinery & Plant							8,000
2210606	Maintenance of General Equipment							5,000

<b>Non Financial Assets</b>								<b>670,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						150,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations						150,000
Output	0003	Continuation and Completion of Office Complex and Zonal Council Offices	Yr.1	Yr.2	Yr.3			150,000
Activity	610760	Continuation of Office complex	1	1	1			150,000

Fixed assets								150,000
31112	Nonresidential buildings							150,000
3111255	WIP Office Buildings							150,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						520,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						520,000
Output	0001	Self Help projects supported annually	Yr.1	Yr.2	Yr.3			520,000
Activity	610785	Support to Self-Help Projects annually	1	1	1			520,000

Fixed assets								520,000
31112	Nonresidential buildings							520,000
3111256	WIP School Buildings							520,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		1,705,849		
Function Code	70610	Housing development						
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra						
Location Code	0301200	Weija - MALLAM						
<b>Use of goods and services</b>								<b>84,688</b>
Objective	030201	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities						40,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						40,000
Output	0001	Public buildings and equipments maintained		Yr.1	Yr.2	Yr.3		40,000
Activity	610759	Maintain Assembly's structures and equipment in 2016		1	1	1		40,000
Use of goods and services								40,000
22105 Travel - Transport								40,000
2210502 Maintenance & Repairs - Official Vehicles								40,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						44,688
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations						44,688
Output	0001	PROPERTIES IN THE MUNICIPALITY VALUED		Yr.1	Yr.2	Yr.3		44,688
Activity	610798	Payment for valuation of Immovable Properties		1	1	1		44,688
Use of goods and services								44,688
22109 Special Services								44,688
2210908 Property Valuation Expenses								44,688
<b>Non Financial Assets</b>								<b>1,621,161</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						1,467,202
National Strategy	5051101	5.11.1 Ensure effective implementation of the local content policy in energy sector operations						123,600
Output	0008	LV poles procured by December 2016		Yr.1	Yr.2	Yr.3		123,600
Activity	610797	Procure LV Poles		1	1	1		123,600
Fixed assets								123,600
31131 Infrastructure Assets								123,600
3113154 WIP Utilities Networks								123,600
National Strategy	5060301	6.3.1 Accelerate the enactment of coherent legal framework for land use planning						389,615
Output	0004	Complete police station at Tenbibien		Yr.1	Yr.2	Yr.3		189,615
Activity	610783	Continuation and completion of Tenbibien police station		1	1	1		189,615
Fixed assets								189,615
31112 Nonresidential buildings								189,615
3111255 WIP Office Buildings								189,615
Output	0005	2No. Police Stations constructed by end of 2016		Yr.1	Yr.2	Yr.3		200,000
Activity	610764	Construction of 2No. police station at Amanfro and Ashalaja		1	1	1		200,000
Fixed assets								200,000
31112 Nonresidential buildings								200,000
3111255 WIP Office Buildings								200,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations						538,257



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0003	Continuation and Completion of Office Complex and Zonal Council Offices	Yr.1	Yr.2	Yr.3	538,257
			1	1	1	
Activity	610760	Continuation of Office complex	1.0	1.0	1.0	300,000
		Fixed assets				300,000
		31112 Nonresidential buildings				300,000
		3111255 WIP Office Buildings				300,000
Activity	610761	Continuation and completion of 3No. Zonal Council Offices	1.0	1.0	1.0	238,257
		Fixed assets				238,257
		31112 Nonresidential buildings				238,257
		3111255 WIP Office Buildings				238,257
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide				300,000
Output	0002	Grader or two No. vehicle Procured by December 2016	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	610762	Procure a Grader/Two No vehicle	1.0	1.0	1.0	300,000
		Fixed assets				300,000
		31122 Other machinery and equipment				300,000
		3112206 Plant and Machinery				300,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services				115,730
Output	0007	2N0 Sheds at Krokoko Lorry Park Completed	Yr.1	Yr.2	Yr.3	115,730
			1	1	1	
Activity	610750	Completion of 2N0 sheds at Krokoko Lorry Park	1.0	1.0	1.0	115,730
		Fixed assets				115,730
		31113 Other structures				115,730
		3111355 WIP Car/Lorry Park				115,730
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				153,959
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas				153,959
Output	0001	Self Help projects supported annually	Yr.1	Yr.2	Yr.3	153,959
			1	1	1	
Activity	610785	Support to Self-Help Projects annually	1.0	1.0	1.0	153,959
		Fixed assets				153,959
		31112 Nonresidential buildings				153,959
		3111256 WIP School Buildings				153,959

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>72,078</b>
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra						
Location Code	0301200	Weija - MALLAM						

**Non Financial Assets** **72,078**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						<b>72,078</b>
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						<b>72,078</b>
Output	0002	Retention on DDF Projects (Aplarku, Avonyokope, Danchira, Weija Methodist phase II and Amanfro)	Yr.1	Yr.2	Yr.3			<b>72,078</b>
Activity	610776	Retention on all DDF Projects	1.0	1.0	1.0			<b>72,078</b>

Fixed assets								<b>72,078</b>
31111	Dwellings							<b>14,129</b>
3111153	WIP Bungalows/Flat							<b>14,129</b>
31112	Nonresidential buildings							<b>55,431</b>
3111205	School Buildings							<b>45,680</b>
3111253	WIP Health Centres							<b>9,751</b>
31113	Other structures							<b>2,518</b>
3111363	WIP Drainage							<b>2,518</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>336,759</b>
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra						
Location Code	0301200	Weija - MALLAM						

**Non Financial Assets** **336,759**

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						<b>336,759</b>
National Strategy	7090203	9.2.3 Strengthen the administrative structures of the Legal Service						<b>336,759</b>
Output	0006	Continuation and completion of Municipal Court by December 2016	Yr.1	Yr.2	Yr.3			<b>336,759</b>
Activity	610763	Continuation and completion of Municipal Court	1.0	1.0	1.0			<b>336,759</b>

Fixed assets								<b>336,759</b>
31112	Nonresidential buildings							<b>336,759</b>
3111255	WIP Office Buildings							<b>336,759</b>

**Total Cost Centre** **2,865,686**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70630	Water supply						139,840
Organisation	1071003001	Ga South Municipal-Weija_Works_Water_Greater Accra						
Location Code	0301200	Weija - MALLAM						

<b>Use of goods and services</b>								<b>8,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						8,000
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						8,000
Output	0001	Municipal Water and Sanitation (MWST) supported annually	Yr.1	Yr.2	Yr.3			8,000
Activity	610766	Support to MWST	1	1	1			8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210702 Visits, Conferences / Seminars (Local)								8,000

<b>Non Financial Assets</b>								<b>131,840</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						131,840
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						131,840
Output	0002	25 No.Boles and drilling and constructing 1N0 mechanised borehole for Hobor Health Centre completed	Yr.1	Yr.2	Yr.3			131,840
Activity	610767	Completion of 25No. Boreholes	1	1	1			131,840
Fixed assets								131,840
31131 Infrastructure Assets								131,840
3113162 WIP Water Systems								131,840

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70630	Water supply						120,000
Organisation	1071003001	Ga South Municipal-Weija_Works_Water_Greater Accra						
Location Code	0301200	Weija - MALLAM						

<b>Non Financial Assets</b>								<b>120,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						120,000
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						120,000
Output	0002	25 No.Boles and drilling and constructing 1N0 mechanised borehole for Hobor Health Centre completed	Yr.1	Yr.2	Yr.3			120,000
Activity	610767	Completion of 25No. Boreholes	1	1	1			120,000
Fixed assets								120,000
31131 Infrastructure Assets								120,000
3113162 WIP Water Systems								120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				<b>Total By Funding</b>
Function Code	70630	Water supply				<b>3,250</b>
Organisation	1071003001	Ga South Municipal-Weija_Works_Water_Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Non Financial Assets</b>						<b>3,250</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				<b>3,250</b>
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities				<b>3,250</b>
Output	0002	25 No.Boles and drilling and constructing 1No mechanised borehole for Hobor Health Centre completed	Yr.1	Yr.2	Yr.3	<b>3,250</b>
Activity	610790	Payment of Retention on the Construction of 1No mechanised borehole for Horbor Health Centre	1.0	1.0	1.0	<b>3,250</b>
Fixed assets						<b>3,250</b>
31131 Infrastructure Assets						<b>3,250</b>
3113162 WIP Water Systems						<b>3,250</b>
<b>Total Cost Centre</b>						<b>263,090</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 25,160
Function Code	70451	Road transport						
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

**Compensation of employees [GFS] 16,873**

Objective	000000	Compensation of Employees						16,873
National Strategy	0000000	Compensation of Employees						16,873
Output	0000		Yr.1	Yr.2	Yr.3			16,873
Activity	000000		0	0	0			16,873

Wages and Salaries								16,873
21110	Established Position							16,873
2111001	Established Post							16,873

**Use of goods and services 8,287**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						8,287
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						8,287
Output	0001	Efficient and effective road network system improved in the Municipality	Yr.1	Yr.2	Yr.3			8,287
Activity	610747	Activities to enhance the work of Feeder Roads	1	1	1			8,287

Use of goods and services								8,287
22101	Materials - Office Supplies							3,205
2210101	Printed Material & Stationery							1,205
2210102	Office Facilities, Supplies & Accessories							2,000
22105	Travel - Transport							5,082
2210503	Fuel & Lubricants - Official Vehicles							5,082

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 100,000
Function Code	70451	Road transport						
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

**Non Financial Assets 100,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						100,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						100,000
Output	0001	Efficient and effective road network system improved in the Municipality	Yr.1	Yr.2	Yr.3			100,000
Activity	610768	Spot improvements, Reshaping, Culverts,Drains,pothole patching, Drainage, Maintenance etc	1	1	1			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111360	WIP Feeder Roads							100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	124,211
Function Code	70451	Road transport					
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra					
Location Code	0301200	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>124,211</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					124,211
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					124,211
Output	0001	Efficient and effective road network system improved in the Municipality	Yr.1	Yr.2	Yr.3		124,211
			1	1	1		
Activity	610770	Construct foot bridge over ponpon river	1.0	1.0	1.0		24,211
Fixed assets							24,211
	31113	Other structures					24,211
	3111358	WIP Bridges					24,211
Activity	610786	Shaping and gravelling of roads in the Municipality	1.0	1.0	1.0		100,000
Fixed assets							100,000
	31113	Other structures					100,000
	3111360	WIP Feeder Roads					100,000
<b>Total Cost Centre</b>							<b>249,371</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	2,000
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** 2,000

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					2,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation					2,000
Output	0001	Publication of 2016 Fee-Fixing and Annual composite budget prepared and approved	Yr.1	Yr.2	Yr.3		2,000
Activity	610771	Publish 2016 Fee-Fixing and Cost and finalise the annual budget at a workshop by September 2016	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210711	Public Education & Sensitization						2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	20,000
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** 20,000

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					20,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation					20,000
Output	0001	Publication of 2016 Fee-Fixing and Annual composite budget prepared and approved	Yr.1	Yr.2	Yr.3		20,000
Activity	610771	Publish 2016 Fee-Fixing and Cost and finalise the annual budget at a workshop by September 2016	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22101	Materials - Office Supplies						2,500
2210101	Printed Material & Stationery						2,500
22104	Rentals						4,000
2210404	Hotel Accommodations						4,000
22105	Travel - Transport						500
2210503	Fuel & Lubricants - Official Vehicles						500
22107	Training - Seminars - Conferences						13,000
2210702	Visits, Conferences / Seminars (Local)						13,000

**Total Cost Centre** 22,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			61,300
Organisation	1071500001	Ga South Municipal-Weija_Disaster Prevention_Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Use of goods and services</b>					<b>61,300</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			61,300
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning			61,300
Output	0001	Proactive planning to prevent and mitigation of disasters ensured in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610773	Form and inaugurate Municipal Disaster risk reduction and climate change adaptation forum	1.0	1.0	1.0
					13,800
		Use of goods and services			13,800
		22101 Materials - Office Supplies			7,000
		2210103 Refreshment Items			7,000
		22105 Travel - Transport			3,900
		2210511 Local travel cost			3,900
		22107 Training - Seminars - Conferences			2,900
		2210709 Allowances			2,900
Activity	610774	Organize fire fighting orientation program for organisations, schools, companies, markets etc	1.0	1.0	1.0
					7,500
		Use of goods and services			7,500
		22102 Utilities			7,500
		2210207 Fire Fighting Accessories			7,500
Activity	610775	Assessment and distribution of relief items	1.0	1.0	1.0
					40,000
		Use of goods and services			40,000
		22101 Materials - Office Supplies			35,000
		2210111 Other Office Materials and Consumables			35,000
		22105 Travel - Transport			5,000
		2210503 Fuel & Lubricants - Official Vehicles			5,000
<b>Total Cost Centre</b>					<b>61,300</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>98,168</b>
Organisation	1071600001	Ga South Municipal-Weija Urban Roads	Greater Accra					
Location Code	0301200	Weija - MALLAM						

**Compensation of employees [GFS] 88,720**

Objective	000000	Compensation of Employees						<b>88,720</b>
National Strategy	0000000	Compensation of Employees						<b>88,720</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>88,720</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>88,720</b>

Wages and Salaries								<b>88,720</b>
21110	Established Position							<b>88,720</b>
2111001	Established Post							<b>88,720</b>

**Use of goods and services 9,448**

Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.						<b>9,448</b>
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						<b>9,448</b>
Output	0001	Efficient and effective Road work system, foot bridge and drains improved in the Municipality		Yr.1	Yr.2	Yr.3		<b>9,448</b>
				1	1	1		
Activity	610757	Activities to enhance the work of Urban Roads		1.0	1.0	1.0		<b>9,448</b>

Use of goods and services								<b>9,448</b>
22101	Materials - Office Supplies							<b>2,030</b>
2210102	Office Facilities, Supplies & Accessories							<b>2,030</b>
22105	Travel - Transport							<b>7,418</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>7,418</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>1,117,845</b>
Organisation	1071600001	Ga South Municipal-Weija Urban Roads	Greater Accra					
Location Code	0301200	Weija - MALLAM						

**Non Financial Assets 1,117,845**

Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.						<b>1,117,845</b>
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						<b>1,117,845</b>
Output	0001	Efficient and effective Road work system, foot bridge and drains improved in the Municipality		Yr.1	Yr.2	Yr.3		<b>1,117,845</b>
				1	1	1		
Activity	610778	Construct 1 km road at Aplaku		1.0	1.0	1.0		<b>1,117,845</b>

Fixed assets								<b>1,117,845</b>
31113	Other structures							<b>1,117,845</b>
3111361	WIP Urban Roads							<b>1,117,845</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<i>Total By Funding</i>			1,259,355	
Function Code	70451	Road transport						
Organisation	1071600001	Ga South Municipal-Weija Urban Roads		Greater Accra				
Location Code	0301200	Weija - MALLAM						
<b>Non Financial Assets</b>								<b>1,259,355</b>
Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.						1,259,355
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						1,259,355
Output	0001	Efficient and effective Road work system, foot bridge and drains improved in the Municipality		Yr.1	Yr.2	Yr.3		1,259,355
Activity	610777	Continuation and completion of Mandela and Ayigbe town Road		1	1	1		442,162
Fixed assets								442,162
31113 Other structures								442,162
3111361 WIP Urban Roads								442,162
Activity	610791	Construct (drains & sealing ) of 1.2m Ayigbe town roads		1.0	1.0	1.0		548,200
Fixed assets								548,200
31113 Other structures								548,200
3111361 WIP Urban Roads								548,200
Activity	610792	Sealing of 0.5km to krokoko lorry station		1.0	1.0	1.0		10,921
Fixed assets								10,921
31113 Other structures								10,921
3111305 Car/Lorry Park								10,921
Activity	610793	Bituminous sealing of 5173m Mallam Taxi rank with erection of kerbs type 'A' and excavation works		1.0	1.0	1.0		8,072
Fixed assets								8,072
31113 Other structures								8,072
3111305 Car/Lorry Park								8,072
Activity	610794	Construct 25m steel footbridge at Amafro		1.0	1.0	1.0		250,000
Fixed assets								250,000
31113 Other structures								250,000
3111358 WIP Bridges								250,000
<b>Total Cost Centre</b>								<b>2,475,367</b>
<b>Total Vote</b>								<b>24,028,134</b>