



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**GA CENTRAL MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

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

- (a) The GSGDA II contains (13) Policy Objectives that are relevant to the  
**GA CENTRAL MUNICIPAL ASSEMBLY**

### **2. GOAL**

The goal of the Ga Central Municipal Assembly is “to improve lives of the people in the Municipality by providing essential services and to promote growth in all sectors”.

### **3. CORE FUNCTIONS**

The core functions of the Municipality are outlined below:

- (a) Responsible for the overall development of the Municipality and ensuring the preparation and submission through the Regional Coordinating Council;
  - (i) Development plans of the Municipality to the NDPC for approval; and
  - (ii) The budget of the Assembly related to the approved plans to the Finance Minister for approval;
- (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- (c) Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- (d) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- (e) Responsible for the development, improvement and management of human settlements and the environment in the district.
- (f) In co-operation with the appropriate national and local security agencies maintain security and public safety in the Municipality.
- (g) Ensure ready access to courts in the Municipality for the promotion of justice.
- (h) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by its establishing act or any other enactment.
- (i) Perform such other functions as may be provided under any other enactment

## 4. POLICY OUTCOME INDICATORS AND TARGETS

**Table 1**

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest status		Target	
			Year	Value	Year	Value	Year	Value
IMPROVE RESOURCE MOBILISATION AND MANAGEMENT	FISCAL AND	<ul style="list-style-type: none"> <li>No of revenue collectors trained</li> <li>Increase in revenue collection</li> <li>No of monitoring exercises conducted</li> </ul>	2015	80	2016	90	2017	90
			2015	10%	2016	15%	2017	20%
			2015	4	2016	4	2017	4
DEVELOP DOMESTIC MARKET	EFFECTIVE	<ul style="list-style-type: none"> <li>No of modern market constructed</li> <li>Length of reshaped access roads to market centers</li> </ul>	2015	-	2016	1	2017	1
			2015	0.5km	2016	0.5km	2017	2km
PROMOTE AND DEVELOPMENT FOR FOOD SECURITY AND INCOME GENERATION	LIVESTOCK AND POULTRY	<ul style="list-style-type: none"> <li>No of persons trained in backyard gardening/farming</li> <li>No of education/sensitization programmes held on crop/animal diseases</li> </ul>	2015	5		10		20
			2015	PERSONS		PERSONS		PERSONS
PROMOTE WASTE MANAGEMENT AND REDUCE NOISE POLLUTION	EFFECTIVE	<ul style="list-style-type: none"> <li>Monthly Clean up Exercises</li> <li>No of education and sensitization programmes</li> <li>No of persons prosecuted</li> </ul>	2015	12		12		12
			2015	8		10		20
			2015	15		15		20
ENHANCE CAPACITY TO MITIGATE AND REDUCE THE IMPACT OF NATURAL DISASTER, RISKS AND VULNERABILITY		<ul style="list-style-type: none"> <li>Construction of drains</li> <li>No of gutters desilted</li> <li>No of water ways dredged</li> <li>No of education/sensitization programmes organized</li> </ul>	2015	200m	2016		2017	1km
				2km		478m		4km
				2km		3.5km		4km
				4		3.5km		6
CREATE AND SUSTAIN AN EFFICIENT TRANSPORT SYSTEM		<ul style="list-style-type: none"> <li>Length of roads constructed</li> <li>No of stickers sold</li> <li>No of monitoring activities</li> <li>No of laid byes/karbs constructed</li> </ul>	2015	185km	2016	200km	2017	210km
				-		25,000.		27,000
				24		00		.00
				-		24		24
PROMOTE EFFICIENT EDUCATIONAL DELIVERY IN THE MUNICIPALITY		<ul style="list-style-type: none"> <li>Construction of classroom blocks</li> <li>No of school furniture provided</li> <li>Organization of yearly vacation classes</li> </ul>	2015	2	2016	5	2017	5
				150		900		1200
				1		1		1
STREAMLINE SPATIAL AND LAND USE PLANNING SYSTEM		<ul style="list-style-type: none"> <li>No of street signage poles and plates mounted</li> <li>Development/building permits applications granted</li> </ul>	2015	100	2016	513	2017	500
				67		85		100

Ensure Development Control In The Municipality	<ul style="list-style-type: none"> <li>No of public educations/sensitization programmes on building regulations.</li> <li>No of demolishing exercises</li> </ul>	2015	4 12	2016	4 12	2017	4 12
Promote Efficient Health Delivery System	<ul style="list-style-type: none"> <li>No of clinics constructed</li> <li>No of CHPS compounded constructed</li> <li>No of public education/sensitization programs on HIV/AIDs/immunization</li> </ul>	2015	1 2 4	2016	1 2 4	2017	2 2 4
Ensure Effective And Efficient Resource Mobilization, Internal Revenue Generation And Resource Management	<ul style="list-style-type: none"> <li>No of monitoring exercises conducted by Heads</li> <li>No of meetings with revenue collectors</li> </ul>	2015	4 12	2016	4 12	2017	4 12
Improve Access To Affordable And Timely Justice	<ul style="list-style-type: none"> <li>Construction of municipal court</li> </ul>	2015	1	2016	1	2017	-
Promote Good Local Governance	<ul style="list-style-type: none"> <li>No of town-hall meetings</li> <li>No of stakeholders meetings</li> <li>Construction of office complex</li> </ul>	2015	12 24 1	2016	12 24 1	2017	12 24 1

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

### COMPLETED PROJECT

1. Construction of Two (2) Storey Six (6) Unit Classroom Block, Office, Library and Computer Room Facility at Odorgonno
2. Construction of Two (2) Storey Six (6) Unit Classroom Block, Office, Library and Computer Room Facility at Chantan
3. Construction of 8 Seater WC Pour Flush Toilet Facility at Anyaa M/A
4. Construction of 8 Seater WC Pour Flush Toilet Facility at Anyaa Experimental
5. Supply of 270 mono desks
6. Supply of 430 dual desks
7. Refurbishment of Anyaa CHPs Compound facility
8. Construction of 4-unit classroom block with Head teacher's office
9. Construction of 5-Unit Temporary Structure classroom block
10. Acquisition and renovation of a Municipal Clinic at Sowutuom
11. Renovation of Anyaa Zonal Council
12. Renovation of Chantan Zonal Council
13. Acquisition and renovation of office for Education Department at Sowutuom

14. Acquisition and renovation of NHIA registration center at Sowutuom
15. Dredging of Lafa River
16. Dredging of Ole River
17. Desilting of Earth drains at Isreal second curve
18. Construction of Two (2) Storey Magistrate Court Building Phase-One (1) at Sowutuom
19. Painting and Fixing of 4 NO. Sliding Glass Door Windows for 40 Footer Container at Sowutuom
20. Construction of 1.2M Single Pipe Culvert at Ablekuma
21. Open Drain Cleaning at Santa Maria
22. Construction of 2.5M x 2.5M - 4M Box Culvert at Santa Maria
23. Conversion of Boy's Quarters to Maternity Ward
24. Installation of Hundred Street Lights with the Constituency
25. Supply and Fixing of Formica Writing Boards in the 4-Unit and 5-Unit Classroom Blocks
26. Hiring of Grader and Roller for GCMA
27. Procurement of Office Equipment for GCMA
28. Repairing of Roof Leakage Ceiling, Painting and Wardrobe of Chantan Zonal Office
29. Renting of a Two-Storey Building
30. Construction of 0.60m u-drain along Santa Maria Link - Section I
31. Fabrication and Installation of Metal Works for Chantan Zonal Council
32. Creation of Two Office Rooms, Blocking of One of Two Main Entrances and Erection of a platform at GA Central Municipal Assembly
33. Installation of 1 NO. Polytank at the Chantan Zonal Council Office
34. Partitioning of Chantan Zonal Office
35. Renovation of a Chip Compound at Anyaa
36. Desilting of Earth Drains at Isreal Last stop
37. Construction of Lay-bye
38. Construction of 0.60m 'U' Drain at Abotare clinic road
39. Construction of 0.90m 'U' Drain
40. Construction of 1.50m Rectangular Storm Drain
41. Drainage Works
42. Pot-hole Patching municipal wide
43. Construction of 0.60m u-drain on Abotare Clinic Street, Race Course - Section II
44. Gravelling of Race Course Road - Section II
45. Gravelling of Race Course Road - Section III
46. Construction of 0.90m u-drain at RECT Academy Road
47. Construction of 0.60m u-drain along Agbeve Herbal Clinic Road - Section III
48. Conveyance of waste products from Regimanuel C.P. Co. Ltd for Road Repairs in the Municipality - Second Consignment of Lifting
49. Construction of 2-storey 10-unit classroom block with two offices at Odorgonno
50. Supply of 10 Teachers' chairs
51. Construction, Drilling and Mechanization of 2 NO. Boreholes in GCMA Municipality

## **ON-GOING PROJECTS**

1. Construction of Clinic at Olebu
2. Construction of 2-storey office block for GCMA
3. Construction of 3-storey 18-unit classroom block with two offices at Kokompe
4. Construction of 4-storey 37-unit classroom block with two offices at St. Justin
5. Construction of Anyaa Terminal
6. Construction of a Municipal Court Phase II
7. Construction of 2-storey 6-Unit classroom block with library, computer laboratory and head teacher's office at Awoshie
8. Renovation of Chantan Market
9. Construction, Drilling and Mechanization of 3 NO. Boreholes in GCMA Municipality
10. Construction of 0.60m 'U' Drain
11. Construction of 0.90m 'U' Drain
12. Desilting of Earth Drains
13. Desilting of U Drains
14. Dredging of streams

## **6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

<b>EXPENDITURE PERFORMANCE (GOG ONLY)</b>							
<b>Expenditure</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% age (as at Aug 2016)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Aug.</b>	
Compensation	1,208,601.39	452,717.27	2,036,045.37	472,613.85	2,226,333.00	1,750,584.42	<b>78.63</b>
Goods and Services	1,518,688.87	834,442.10	1,390,826.00	806,421.75	3,391,802.00	684,116.25	<b>20.16</b>
Assets	2,376,841.00	1,220,414.93	2,374,594.63	989,258.57	2,787,750.00	1,993,611.68	<b>71.51</b>
<b>Total</b>	<b>5,104,131.26</b>	<b>2,507,574.3</b>	<b>5,801,466.00</b>	<b>2,268,294.17</b>	<b>8,405,885.00</b>	<b>4,428,312.35</b>	<b>52.68</b>

# **PART B: BUDGET PROGRAMME SUMMARY**

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

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

- To implement policies and strategies for efficient and effective service delivery in the municipality
- To provide administrative and financial support to all departments and units and also to ensure effective implementation of internal control procedures in the assembly
- To provide human resource management policies, framework and standards for effective management of human resource in the organisation
- To provide efficient and effective coordination of all departments and units, coordinate resource mobilisation, improved financial management and timely reporting and assessment
- To provide technical guidance to management on budget related issues and lead the preparation of the budget

### **2. Budget programme description**

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. It ensures efficient management of the assembly's resources as well as promoting a cordial and professional relationship with all stakeholders.

The programme comprises four (4) sub- programmes. These sub- programmes are made up selected departments and units available in the assembly. They are;

- **General administration**
- **Finance**
- **Human resource**
- **Planning, budgeting, monitoring and evaluation**



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

The objective of the General Administration of the Assembly is to implement policies and organization strategies for efficient and effective deliveries as well as coordinate resource mobilization, improve financial management, improve HR information gathering and management mechanisms to enhance policy formulation, analysis and timely decision making.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to perform Central Administration functions and also to provide support services for units in the Assembly.

The sub programme will facilitate the provision of all necessary resources and logistics for efficient service delivery. It will also ensure the effective implementation of the decentralization policies and programmes in the Assembly.

The sub programme provides support services for Audit, MIS, Procurement, Registry, Stores, Estate, Information Unit Transport and Security.

The sub programme is funded by the Internally Generated Fund (IGF), District Development Facility (DDF) and District Assembly Common Fund (DACF).

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Delivery of quality efficient and effective services	% of effective & efficient resource mobilization target	80%	70%	85%	85%	90%
	% of policy & programs implementation	70%	70%	85%	85% <sup>1</sup>	90%

Effective management of Assembly.	Level of general services and necessary logistics provided.	80%	70%	85%	85%	90%
	Level of general services and logistics provided for zonal council.	70%	80%	90%	95% <sup>1</sup>	95%
Development of Departmental work plan.	Number of work plans developed.	1	1	1	1	1
Capacity Building of Staff	Number of senior trained.	45	78	80	80	80
	Capacity building plan prepared.	1	1	1	1	1
	Number of Junior staff trained.	80	178	200	200	200
Promote security consciousness	Number of security services on roll.	2	2	2	2	2
	Number of neighbourhood watchdog committees formed.	2	2	2	2	2
	Number of neighbourhood watchdog committees trained.	2	2	2	2	2
Promote & Improve performance in public & civil service	Number of staff appraised.	264	284	298	305	310
Promote public interest in performance monitoring reports of public institutions.	Number of statutory/departmental meetings organised.	4	4	4	4	4
	Number of committee & subcommittee meetings organised.	4	4	4	4	4
	Number of town hall & general Assembly organised.	4	4	4	4	4
Improve efficiency in generation, transmission & distribution.	Number of street lights rehabilitated.	20	60	60	100	100
	Number of low tension poles procured.	50	100	250	250	250

Design & implement Human Resource Management information system	Number of staff recruited.					
	Number of client service established.	1	2	2	5	5
Number of random visits to the field by management.  Monitoring & Evaluation	Number of revenue leakages eliminated		3	50	50	40
	Number of on-going projects monitored.	10	30	40	40	40
	Number of reports generated.	4	2	4	4	4

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

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

Operations	Projects
Procure office stationary and consumable items GH¢220,000.00	Procure, install and maintain 200 no. street light bulbs and its accessories for streets and public schools.
Support the security services – GH¢40,000.00	Procure and install 1 no. plant (generator) for the Assembly’s main office.
Print and distribute service charter to client annually – GH¢50,000.00	Procure and erect 200 no. low tension poles in the municipality annually.
Provide travel & transport services for the municipality – GH¢280,000.00	
Educate the public on key issues by the use of the information van, public for a leaflet etc. – GH¢10,000.00	
Provide repairs and maintenance of assembly equipment GH¢85,000.00	
Provision of rentals, bank charges, audit fees and other charges – GH¢40,000.00	
Project monitoring and evaluation – GH¢80,000.00	
Organise departmental, town hall and general assembly meetings – GH¢80,000.00	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

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

The objective of the finance department is to receive and disburse funds, Develop Revenue improvement action plan, submit trial balance on time, effective revenue mobilization, field monitoring response to audit queries.

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

The Sub-programme seeks to promote effective revenue mobilization and to ensure prompt tracking of receipt and timely disbursement of fund

The sub-programme will be delivered through improvement of existing infrastructure within the municipality and sensitization and education of stakeholders including rate payers.

Organization units involved are Works, Finance, Budget, Town and Country Planning and Central Administration.

The Sub-Programme is funded by Government of Ghana (GOG), internal Generated fund (IGF), District Assembly Common Fund (DACF)

The beneficiaries of the programme are Landlords, Business owners, and other stakeholders.

Currently, the Finance Department has 36 revenue collectors and 7 accounting staffs.

The key challenges of the programme include:

- Creation and update of a comprehensive and reliable database for rate payer.
- Inadequate motorable roads and drainage systems, coupled with uneven topography.
- Inadequate Logistics - No dedicated vehicles strictly for revenue mobilization.
- Inability to prosecute rate defaulters due to the absence of a functioning court.

### 3. Budget Sub-Programme Results Statement

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

Key output	KPI	Targets
Promotes revenue mobilization Field monitoring	<ul style="list-style-type: none"> <li>●Number of task force activities carried out</li> <li>Revenue improvement</li> <li>●Number of zonal councils and electoral areas visited</li> </ul>	<ul style="list-style-type: none"> <li>●9 electoral areas were covered</li> <li>Revenue growth of above 20%</li> <li>●8 visits to Anyaa and Chanta Zonal councils</li> </ul>
Submitting of monthly trial balance and annual report	<ul style="list-style-type: none"> <li>●Number of Trial Balance</li> <li>Number of annual report</li> </ul>	<ul style="list-style-type: none"> <li>●12 Trial balance to be submitted each month before the 15<sup>th</sup></li> <li>●One annual report to be submitted before 15<sup>th</sup> of March</li> </ul>
Develop revenue improvement action plan	Revenue improvement action plan	●80%- 90% of activities to be carried out
Develop staff capacity building	Capacity buildings for revenue collectors and accounting staff	<ul style="list-style-type: none"> <li>●All revenue collectors train on improved revenue collection strategy</li> <li>●Accounting officers professional development</li> </ul>
Develop Database/ Nominal roll of rate payers	<ul style="list-style-type: none"> <li>●Value of new bills generated from the database built.</li> </ul>	●IGF growth of above 20%
Response to Audit queries	<ul style="list-style-type: none"> <li>●Level of observation</li> <li>●Nature and gravity of issues on management letter.</li> <li>●Timeliness of response</li> </ul>	<ul style="list-style-type: none"> <li>●Compliance with deadline</li> <li>●ARIC will have all issues responded to</li> <li>●Management letters are responded to within 30 days</li> <li>●All issues likely to drag the Assembly to PAC/EOCO resolved</li> </ul>

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

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

Operations	Projects
Monthly meetings with revenue collectors GHC 10,000.00	Procurement of revenue mobilisation Van GHC 150,000.00
Capacity building fore revenue collectors GHC 18,000.00	
Capacity building for accounting staff GHC 9,000.00	
Revenue mobilisation (Task Force) GHC30,000.00	
Procurement of office consumables and supplies GHC 20,000.00	
Monitoring and evaluation of zonal councils GHC 4,000.00	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Budget**

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

The objective of the Budget Department is to prepare and implement the Assembly's budget. It is also responsible for the coordination of mid-year review of the budget and preparation and submission of monthly and quarterly budget analysis reports.

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

Due to the recurrent nature of the budgeting process, the programme seeks to daily review operations and personnel transaction requests, assure legislative intentions of the budget are being complied with and carried out by the various departments and agencies.

The Budgeting sub programme involves all other departments and units in the municipality.

The sub programme is funded by Internally Generated Fund (IGF) and the District Assembly Common Fund (DACF).

The beneficiaries of the programme are all stakeholders in the Municipality.

Currently, the Budget and Rating Department has 4 Budget Analysts and a Secretary.

The key challenges of the programme include;

- Reliable database
- Logistics
- Office space

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of annual estimates/budget	No of annual budget prepared	1	1	1	1	1
Preparation of Fee-Fixing resolution	No of Fee-Fixing Resolutions prepared	1	1	1	1	1
Budget committee meetings	No of budget committee meetings held	4	4	4	4	4
Property valuation	No of properties valued	14,110	-	2,000	2,000	10,000
Mid – Year Budget Review	No of budget reviews done	1	1	1	1	1
Monitoring and Evaluation of Municipal Projects/Programmes	No of Projects/Programmes inspected	150	292	292	292	292

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

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

Operations	Projects
Budget Preparation and Fee- Fixing Resolution GHC 70,000.00	
Development and Management of Database GHC 50,000.00	
Budget Performance Reporting GHC10,000.00	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB - PROGRAMME 1.4 Development Planning**

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

The Planning Unit shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the district.

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

What the sub-programme seeks to achieve/ major services are to be delivered through co-ordination, integration and harmonization of the executed programmes and projects under approved development plans for the Municipality.

The sub-programme is to be delivered through organising composite monitoring meetings, review meetings, harmonizing of action plans and preparing quarterly reports.

All the departments and units in the Ga Central Municipality are involved.

The sub-programme is funded through GOG and IGF.

The beneficiaries of the programme are the people living in the Municipality and other stakeholders.

The staff strength of the sub-programme is seven (7)

The key issues/ challenges for the sub-programme lack of adequate skills on Monitoring and Evaluation among some key Assembly staff and departmental heads, inadequate budgetary allocation to Monitoring and Evaluation and insufficient logistics for conducting M&E.

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

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



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organised and trained MPCU members on NDPC guidelines	4 no. meetings organised and trained MPCU members on NDPC guidelines.	4	4	4	4	4
GCMA MTDP prepared	GCMA 2018 -2021 MTDP prepared and adopted	1	1	1	1	1
Initiated and coordinated the process of the action Plans, Budget and implementation of the development projects / plans	4No. Action plans, Budgeting and implementation of the development projects / plans initiated and coordinated	1	1	1	1	1
Initiated and prepared community development / zonal plans	2no. community development / zonal plans initiated and prepared	0	0	2	2	2
Organised public hearings on the MTDP and all of the Assembly's development projects	No. public hearings on the MTDP and all the Assembly's development projects	12	12	12	12	12
Conduct Socio – economic and spatial studies database development	No. socio-economic and spatial studies for database development conducted	1	1	1	1	1
Carry out studies on the mobilisation of human and physical resources for development in the Municipality	Quarterly Reports	4	4	4	4	4
Monitor and evaluate all development policies, programmes and projects in the municipality	1 development No. of policies, programmes and projects in the municipality monitored and evaluated	150	292	292	292	292
Coordinate the preparation and submission quarterly progress reports	No. of quarterly progress reports	4	4	4	4	4

Coordinate the preparation and submission annual progress reports	No. of annual progress reports	1	1	1	1	1
Organise MPCU meetings to coordinate and harmonise sector plans / activities	No. of MPUC meetings with minutes/reports	4	4	8	8	8
Organise development planning sub-committee meetings to ensure equitable distribution of development in the municipality	No. of development planning sub-committee meetings	4	4	4	4	4

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

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

Operations	Projects
4No.meeting organised and trained MPCU members on NDPC guidelines	1,000.00
GCMA 2018 – 2021 MTDP prepared and adopted	100,000.00
4No. Action Plans Budgeting and implementation of the development projects / plans initiated and coordinated	5,000.00
2No. community development / zonal plans initiated and coordinated	36,500.00
12No. public hearings on the MTDP and all of the Assembly's development in the Municipality	2,500.00
1No. socio economic and spatial studies for database development conducted	20,000.00
4No. studies carried out on the mobilisation of human and physical resource for development in the municipality	12,000.00
All development policies , programmes and projects in the municipality monitored and evaluated	10,000.00
4No. quarterly progress reports coordinated, prepared and submitted end of each year	1000.00
1No. Annual progress reports coordinated, prepared and submitted end of each year	1,000.00
8No. MPCU meetings to coordinate and harmonise sector plans / activities in the Assembly organised	6000.00
4No. development planning sub-committee meeting to ensure equitable distribution of development in the municipality organised	4800.00

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.5 Human Resource Management**

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

- To forecast how many people are required in the Assembly and enable the Assembly to advertise itself and attract adequately qualified and competent employees so that the Assembly can achieve its mandate and target.
- To train and develop staff thereby inculcating positive attitudes or mind-sets in them.
- To have an effective Human Resource Planning system in place to ensure that the organization has the right people with the right skills in the right place and at the right
- To serve as a mediator between the workforce and management in seeking staff welfare.

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

**Recruitment, selection and retention;** HR is to ensure that, quality workforce are recruited to fill various vacancies within the Assembly. After recruitment is done, it is the duty of the HR to retain staff.

**Capacity building and training;** Individual staff are tasked to give the unit training programs needed for the ensuring year, after which are correlated with that of staff appraisals to draw the annual capacity building plan. During the year, the plan is implemented whereby individuals are allowed to attend training programs both external and in house which are funded by the Assembly.

**Human Resource Planning;** this enables the unit to determine which individuals need training, vacancies in the Assembly, Human Capacity, etc  
Human Resource Management Information System; Personal data of all staff are confidentially and adequately kept on a software.

Recruitment; applications from the general public are received and shortlisted for interview when there are vacancies. Applicants who pass the interview and meet our requirement are given appointment letters to work with the Assembly. Upon acceptance of the appointment, newly recruited staffs are given orientation and training before work commences.

Capacity building and training, all departments and units submit training needs to the HR before the ensuring year. During the year staffs are allowed to go for external training programs (eg; GIMPA, ILGS etc.) and others are run in house for staff. (Proposals from

training consultants are received go through tendering and the consultant that emerges the winner is awarded that contract to run the in-house training program for staff).

- What Organisational Units are involved?
  - i. Recruitment, the general public is involved in the recruitment process.
  - ii. Capacity building and training; all departments and units are involved in the capacity building and training.
- How is the sub-programme funded?
  - i. The sub program is funded by Common Fund (CF), District Development Fund (DDF) and Internal Generated Fund (IGF).
- Who are the beneficiaries of the programme?
  - i. The general public and staff of the Assembly will benefit from this program.
- What is the staff strength of the sub-programme?
  - i. The total staff strength is three (3)
- What are the key issues/challenges for the sub-programme?  
The challenges the Sub Program faces are;
  - i. Inadequate funds to cater for capacity building
  - ii. Inadequate funds to pay qualified graduate staff to work with the Assembly.
  - iii. Funds from IGF to fund HR programs are mostly not released.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Recruitment	Number of people recruited (from the general public)	39	17	20	20	25
Capacity Building	Number of people trained (All staff)	291	163	300	300	320

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

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

<b>Operations</b>
Recruitment (GH¢6,000.00)
Capacity Building for staff (GH¢150,000.00)

<b>Projects</b>

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME4: Management and Administration

### SUB-PROGRAMME 1.6 Internal Audit Unit

**1. Budget Sub-Programme Objective**

To provide assurance service to management

**2. Budget Sub-Programme Description**

To advice management on how to mitigate risk associated with all programme being Carried out.

The advice cut across all department s and units of the Assembly

It would be funded from IGF and GOG

All department and units of the Assembly as well as the citizen within the jurisdiction of Ga Central Municipal Assembly

The Audit unit has four staff

Lack of adequate office space

Very low remuneration for staff and poor condition of work

Lack of logistics

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Internal Audit Report Prepared	No. of Audit Reports	4	2	4	4	4
Revenue monitoring report produce per quarter	No. of revenue monitoring reports	4	2	4	4	4
Inspection reports on projects produced before payments	No. of projects inspected	150	292	292	292	292

Facilitate ARIC meeting decisions	No. quarter meeting of ARIC held	4	4	4	4	4
Follow up on ARIC decisions	% of decisions implemented		70%	100%	100%	100%
Provide advisory service to management on all programs	% of programs successfully implemented		98%	100%	100%	100%
Vetting of all payment vouchers	% of payment vouchers vetted	100%	60%	100%	100%	100%
Carry out special assignment upon request of management	No. of report on every special assignment carried out as per terms of reference.		1	To carry out special assignments upon request as per terms of reference	To carry out special assignments upon request as per terms of reference	To carry out special assignments upon request as per terms of reference

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

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

Operations	Projects
Build the capacity of four staff on computer assisted audit technique GHC 6000.00	Procure 1 no. computer
Build the capacity of two staff on project management GHC 4500.00	Procure 1 no. refrigerator.
Build the capacity of two staff on audit report writing GHC 3500.00	
Build skills of two staff on organisational management GHC 4000.00	
Build capacity of two staff on taxation GHC 4500.00	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.7 PROCUREMENT AND STORES**

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

- To undertake need assessment of all essentials commodities and logistics required to support service delivery
- To manage the development and implementation of the procurement plan.
- To ensure that goods, works, and services delivery are consistent with contractual requirement
- To initiate procurement process in line with procurement plan and budget.
- To supervise stores management and asset disposal and manage stock levels to ensure availability of goods for operational requirement

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

This sub-programme undertakes the procurement, logistics and supplies function of the Assembly.

It involves quantification and contract management. it ensures the safety and equipment , required by the Assembly, with due regard to value for p[procurement and distribution .

To show exemplary approach to all procurement processes that cannot be question and criticised, number of unit of the Assembly are involved; finance, budget, internal Audit and works.

The programme will be funded mainly from GOG, DACF, DDF and IGF.

The major beneficiaries of this programme will be central administration and decentralized department of the Assembly which form part and parcel of this budget

The staff strength of the sub- programme totalling four (4) officers is responsible for the delivery of this sub-programme. This includes one (1) Assistant procurement Officer, Two (2) senior Procurement Assistant and one Assistant storekeeper. The key issues will be about the frequent interference of other units and department in to procurement activities.

The key issues will be about the frequent interference of other units and department in to procurement activities



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Development of procurement plan	Procurement plan prepared	By 30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Stores management	Materials purchases and distributed	All year round	All year round	All year round	All year round	All year round
Asset management and disposal	Identification of obsolete/obsolescent materials and disposal	annually	annually	annually	annually	annually
Contract management	Inspection and acceptance of items carried out	All year round	All year round	All year round	All year round	All year round

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

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

Operations
Procurement plan developed
Undertakes procurement activities in the Assembly
Disposal of obsolete items
Contract management

Projects

# **BUDGET PROGRAMME SUMMARY**

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

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

- To provide technical services for infrastructural development and maintenance
- To ensure prompt & effective planning interventions to development's needs, challenges, issues & problems affecting the city
- To provide urban planning capacity for promoting sustainable city management & development
- To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services
- To develop and maintain public transport infrastructure.
- To design, develop and maintain institutional facilities to enhance service delivery.

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

The Infrastructure delivery and management programme seeks to provide the public with coordinated development and improved service delivery to stimulate economic activity, high quality of life and become one of the most attractive districts in the country. Also, to provide and manage quality, equitable and sustained social-economic and physical infrastructure services to the resident of Ga Central Municipal Assembly through efficient resources mobilization and utilization.

The Programme Comprises Four (4) Sub- Programmes. These Sub- Programmes Are Made Up of Selected Departments In The Assembly. They Are;

- **PUBLIC WORKS**
- **PHYSICAL PLANNING**
- **URBAN ROADS**
- **TRANSPORT**

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.1 Physical Planning**

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

- a. To direct and guide the spatial growth and physical development of the Municipality.
- b. To formulate policies and monitor plans relating to the use and development of land within the Municipality.
- c. To render services to the general public through the issuance of Development/ Building Permit and Street Naming & Property Addressing.

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

The sub-programme seeks to provide orderly and efficient, spatial planning and development control across the entire Municipality and also offers advice on all land related issues of the Assembly

The sub-programme is to ensure compliance with land use regulations to curtail unauthorized developments. It will also ensure developments conformity with approved planning schemes/ layouts.

The sub-programme units are Survey & Mapping and Development Control.

The sub-programme is funded by the Internally Generated Fund and the District Assembly Common Fund (DACF).

The sub-programme will provide services to the general public as a whole.

The sub-programme will also offer land related advice to the Assembly.

The sub-programme currently has 9 staff, 1 Professional Planner, 6 Technical Staff and 2 Administrators.

The sub-programme lacks adequate logistics like the Geographic Positioning System (GPS), updated layouts/ Planning Schemes, office accommodation, stationeries to run the office. Also, staff capacity is another challenge the sub-programme is beset with.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
1. Delivery of quality and efficient clients' service relating to land.	Functional and Operational Management Structures in place.	Monicot (RCC) TCPD Regional Office	Monicot (RCC) TCPD Regional Office	Monicot (RCC) TCPD Regional Office	Monicot (RCC) TCPD Regional Office	Monicot (RCC) TCPD Regional Office
2. Development/ Building Permits increased.	i. Sub-tech & Statutory meetings held in a year. ii. No. of Development/ Building Permits Applications granted	6 Sub-tech meetings and 5 Statutory meeting. 67	8 Sub-tech meetings and 5 Statutory meeting. 85	8 Sub-tech meetings and 5 Statutory meeting. 100	8 Sub-tech meetings and 5 Statutory meeting. 120	8 Sub-tech meetings and 5 Statutory meeting. 150
3. All streets within the Municipality assigned names.	No. of Installation of street signage poles and plates across the Municipality.	200	500	500	500	500

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

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

Operations	Projects Cost (GH¢)
Organize 8 sub-technical meetings by December, 2017	12,000
Organize 4 Statutory Planning Committee meetings for the consideration of Development/ Building Permit Applications by December, 2017.	8,000
Procure street signages and poles for two selected Communities.	800,000
Assign property numbers to 1000 houses within the Municipality.	100,000
Procure office stationeries	5,000
Update 3 Planning Schemes	60,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.2 Infrastructure Development**

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

The Works Department aims to promote the government's objective of economic development, good governance and rising living standards and prosperity by providing and managing the accommodation, infrastructure needs of the national department, by leading the national Expanded Works Programme and transformation of the construction and property industries.

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

The key elements of this story should be:

- What the sub-programme seeks to achieve/ major services to be delivered
- Efficiently manage the asset life of immovable assets and the Department custodianship.
- Provide expert advice to all three spheres of government Physical projects.
- Contribute to the national goal of job creation and poverty alleviation through programme management, leading and directing of works programmes within the communities.
- Provide strategies leadership to the construction and property industries.

#### **b) How the sub-programmes is to be delivered**

Open Communication: Regular, frank and open communications is encouraged with the department, and with its external public.

Urgency: All tasks are attended to timorously and diligently

Commitment: All employees demonstrate unwavering dedication to their works and perform task purposefully within available resources.

Integrity: The department rejects any form of corruption and /or maladministration and all employees vow to expose any action under principles of good corporate governance.

Client Focus: All aspect s of our work are guided by the need to improve service delivery to client.

Team Work: Every employee has a specific task/role to perform and the sum of all our actions defined our destiny (success or failure).

#### **C) What Organizational Units are involved?**

Environmental protection and Rural Housing

Department of Urban Roads

Department of feeder Roads

Community Water

**d) How is the sub-programmes funded?**

District Assembly common fund (DACF)  
Internal Generated fund (IGF)  
Ghana Education Trust Fund (GETFUND)  
Donor Fund (eg. DANIDA)

**e) Who are the beneficiaries of the program?**

General Public or external public (communities)  
Education service  
Health service  
Judicial service

**f) What is the staff strength of the sub-programmes?**

1-Director of works  
2-Assitant Engineers  
1-Assistant Quantity Surveyor  
1-Senior Technician Engineer  
3-Technician Engineer  
3-technical Assistants  
12-Development Control Assistants (Task Force)  
1-Stenogragher Grade I  
1-Stenographer Grade II

**G) What are key issues/challenges for the sub-programmes?**

Unavailability of land for development projects  
Bad roads and poor drainage systems for easy mobility and access  
Inadequate office accommodation  
Lack of logistics (e.g. vehicle)

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Infrastructure Delivery Programme	Monitoring and Evaluation Report	3	3	5	5	5
	Monthly /Quarter Reports	3	3	3	3	3
	Site meeting reports					
Maintenance Programmes	Tender Quotations	10	10	15	20	25
	Contract Documents	10	10	15	20	25
	Progress Reports	10	10	15	20	25
	Payment Certificates					
Public Works Programmes/Contractual Programmes	Consultants Guidance	6	6	10	15	20
	Design Preparation	10	10	15	20	10
	Quotations	10	10	15	20	10
	Tender Documents	10	10	15	20	20
	Contract Documents	10	10	15	20	20
	Payment Certificates					
Service Delivery Programme (Building Permits)	Site Monitoring Reports		24	35	45	25
	Sub-committee Reports duplicate copies	15	3	5	9	12
TOTAL		50	100	250	400	500

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

No.	Operation	Projects	Cost (GHC)
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1	Design of 3-storey Health Centre at Abase	Construction of 3-storey Health Centre At Abase	<b>1,503,000.00</b>
2	Design of 2-storey Office Complex at (Annex) Kokompe.	Construction of 4-storey Office Complex at (Annex) Kokompe.	2,503,500.00
3	Design of 4-storey Court/Library complex at Sowutuom	Construction of 2-storey court /library Complex at Sowutuom.	752,500.00
4	Design of 4- storey Health Centre at Santa –Maria	Construction of 4-storey Health Centre at Santa-Maria	2,000,000.00
5	Design of 2-Storey Shop With Lorry Terminal at Abase	Construction of 2-storey 6- Unit Classroom Work at Chantan	9,02,500.00
6	Design of 2 Storey Shop with Lorry Terminal at Abase	Construction of 2 Storey Lorry Terminal at Abase	1,252,500.00
7	Design of 3 No shed at Abase	Construction of 3 No shed at Abase.	303,500.00
8	Design of 2 storey fire station building at Anyaa	Construction of 2 storey fire station building at Anyaa.	882,500.00
9	Work Sub- Committee Meeting	Hold 3 Works Sub-Committee Meeting within a Year	90,000.00
10	Monthly site meeting	Hold monthly site meetings for on-going physical projects within the Municipality.	10,000.00
11	Staff Training	Training in contract Management, Supervision and Report writing.	25,000.00
12	Staff Training	Certificate Course and Diploma Courses in relevant areas.	80,000.00
13	Installation and Maintenance of Street Light	To maintain 250 and install 200 street lights each year.	100,000.00
14	Maintenance of public building and other	To Maintenance of public building in a year.	200,000.00
15	Development Control Activities	Provide paint, brushes, operating and hiring of equipment for demolition.	100,000.00
16	Design of 3 storey 18- unit classroom block with ancillary facilities at Chantan	Construction of 3 storey 18- unit classroom block with ancillary facilities at Chantan	1,302,2540.72
17	Provision of portable water	Mechanize borehole for some selected communities within the municipality.	380.000.00



18	Grading of some selected roads	Reshaping of some selected roads within the Municipality.	560,000.00
19	Spot Improvement	Improve siding surfaces for some selected roads within the Municipality 80km	576,000.00
20	Primer Seal	Prime some selected roads within the communities (5Km)	596,000.00
21	Emergency Works	Emergency Works	25,000.00

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Infrastructure Delivery and Management

### SUB-PROGRAMME 2.3 Urban Roads

#### 1. Budget Sub-Programme Objective

The sub programme seeks to promote accessibility and mobility at a cheapest cost. Minimize destruction cause by storm and surface water.

#### 2. Budget Sub-Programme Description

The sub- programme will be delivered by maintaining existing roads and its accessories and constructing new ones.

Organisational units involved Ministry of Roads and Highway, Department of urban Roads and Works

The sub-programme is funded by Government of Ghana (GOG),

Anybody who travelled within this catchment area well benefits especially those within.

Currently the roads unit has staff strength 10

The challenge of the programme includes insufficient funds, inadequate staff

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved drainage system in the municipality	Construction of drains	200M	478M	1KM	1.8Km	2.5Km
Minimizing flooding damage	Desilting and Dredging	2Km	3.5Km	4Km	4.2Km	5Km
Increased in suitable riding surface	Grading and shaping	185Km	200Km	210Km	215Km	220Km

Increased road condition Mix	Surfacing of road and resealing	1Km	1.2Km	2Km	2.3Km	2.5Km

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

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

Operations	Projects
Pothole patching within the municipality	Sowutuom road, A-Lang road, Nii Okaiman road, Race course road and Ante Aku Road
Desilting of Earth drain and Open drain and open drain cleaning	Both surface and non-surfaced road
Maintenance of road signs	All Surface roads
Constructing of drains	Palas Town Link
Rehabilitation of Fan milk Road	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB - PROGRAMME 2.4 Transports**

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

To improve the mobility in the Municipality through management, improvement and regulation of Urban Passenger Transport and Road Safety.

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

Transportation is a major economic activity in the municipality connecting it to the other parts of Accra and the country. Commercial transportation is by vehicles, taxis and others. There are about thirty-seven (37) Transport Union Operators.

The Transport Department seeks to develop, operate and sustain a world class transport services in the municipality.

This will be delivered through a stakeholders meeting, training and educating them to improve their transport services as operators working in the Municipality.

The unit involved in operations of the department are the Urban Passenger Transport Unit (UPTU), Administration, Road Safety Commission and the various Transport Operators identified in the Municipality.

The Department will be mainly funded by Internally Generated Funds (IGF) and District Assembly Common Fund (DACF) and also with the support from other Donor Funds.

The Department has fifteen (15) members as its staff strength including members from the two (2) from UPTU, One (1) Revenue Collector, Eleven (11) Drivers and the Head of Transport.

Under the staffing is a major challenge for the department. The staff strength is very low which hinders the execution of activities as whole. Another challenge is lack of logistics for performance. The department lacks a lot of logistics such as vehicle for monitoring and evaluation purposes of the various transport operators in the Municipality, equipment such as clamps, reflectors for enforcement activities.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
1. Sale of stickers	No. of stickers to be sold		25,000.00	27,000.00	28,000.00	30,000.00
2. Insurance of Assembly's fleet	No. of vehicles and motor bikes insured.		13 vehicles and 3 motor bikes	15 vehicles and 4 motor bikes	16 vehicles and 5 motor bikes	17 vehicles and 5 motor bikes
3. Servicing and Maintenance of fleet	Number of vehicles and motor bikes serviced and maintained		13 vehicles and 3 motor bikes	15 vehicles and 4 motor bikes	16 vehicles and 5 motor bikes	17 vehicles and 5 motor bikes
4. Road safety campaign	Road safety meetings and education undertaken		4 quarterly meetings and 2 educational programmes	5 meetings and 3 educational programme	6 meetings and 4 educational programmes	6 meetings and 4 educational programmes.

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

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

Operations	Projects Cost (GH¢)
1. Servicing of Assembly's fleets of vehicles and motor bikes	50,000.00
2. Permit Type 'A' meeting and enforcement.	3,000.00
3. Sales of stickers and Commercial licences.	
4. Road campaign activities	20,000.00
5. Insurance and Road Worthy of fleets of vehicles and motor bikes	30,000.00

# **BUDGET PROGRAMME SUMMARY**

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

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

- To deliver the highest possible quality of education and social services to the resident.
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and social Welfare.
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health through regulations review and enforcement, increased staffing, capacity building and infrastructure development.
- To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
- To promote and manage programs for the youth, Children, Women, and persons living with disability
- To recommend, monitor, and ensure compliance of a framework for the youth, Women and Persons living with disability.

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

The Social Services Delivery Programme seeks to provide quality social services delivery to the entire residence of Ga Central Municipal Assembly. Within the context of the Medium Term Plan the Programme will continue to play its strategic role in the County transformation and Economic development through; promotion and management of Educational services within the County; promotion of Culture and Sporting activities in the Municipality; promotion and managing of programs for the youth, Children, Women and persons living with disabilities; promotion of Community Social Welfare in the Municipality; improving the reading culture and access of information within the City; Offer guidance and counselling to all rescued children/ youths and provide rehabilitation services; To equip the youths with relevant skills, knowledge and enhance their capacity to engage in meaningful activities and To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health through regulations review and enforcement, increased staffing, capacity building and infrastructure development.

The Programme Comprises Three (3) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **HEALTH**
- **EDUCATION**
- **BIRTH AND DEATHS**
- **SOCIAL WELFARE & COMMUNITY DEVELOPMENT**
- **NON- FORMAL EDUCATION**

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

To identify and unearth talents and potentials through quality education and to equip the individual with the require skills to meet the demands of the works of life.

Each level of education seeks to achieve certain objectives:

a) Central Administration –see to it that available educational resources are distributed equitably and put to judicious use with proper supervision.

b) Basic Education comprises; -Pre-school, Primary and Junior High School –provide equitable access to good-quality child-friendly universal basic education, by improving opportunities for all children at the basic level.

c) Senior High School; seeks to develop in students the longing for further self-improvement and to reinforce the knowledge and skills acquired during basic education. Also equips students with qualities of responsible leadership which will enable them to promote the development of all areas of our national life.

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

The sub-programme seeks to implement educational policies at the Basic, Senior and Technical Vocational schools which is its core mandate.

Organizational units involved are Human Resource and Management, Finance and Administration, Monitoring and Supervision and Planning, Data Collection and Statistics Unit

The sub-programme is funded by Government of Ghana (GoG), Internally Generated fund (IGF), District Assembly Common Fund (D.A.C.F) and Donors

The beneficiaries of the programme are students, parents and the society at large.

CentralAdministration36, Pre-school-22, Pimary-87, Junior High School-108 and Senior High School-181

The sub-programmes face the following key challenges: inadequate funding of activities and delay in the release of funds resulting in the delay of those activities slated for certain terms.



### 3. Budget Sub-Programme Results Statement

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

<b>PROGRAMME: CENTRAL ADMINISTRATION</b>						
<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR</b>	<b>INDICATIVE YEAR</b>	<b>INDICATIVE YEAR</b>
				<b>2017</b>	<b>2018</b>	<b>2019</b>
Improve management of Education	Provide adequate resource for					
service delivery	Administration:					
	a)Conference fees	3	3	3	3	3
	b)Stationery					
	c)Water					
	d)Sanitation charge	6	6	12	12	12
	e)Oil and Lubricants	4	4	4	4	4
	f)Telecommunication	12	12	12	12	12
	g)Maintenance of general equipment	1	3	4	4	4
	h)Fire Fighting Accessories	-	-	2	2	2
	i)Organise Annual School census	1	1	1	1	1
	j)Organise Annual Best Teacher Awards	-	1	1	1	1
	Support for director's conference	2	2	3	3	3
Improve management of Education	a)Organise Management					
service delivery	for training front Deputy Directors			2	2	2
	b)Organise Workshop for					
	District Director, Budget Officer, Accountant and planning officer ,planning officers on budget preparation.	-	-	2	2	2

<b>PROGRAMME: CENTRAL ADMINISTRATION</b>						
<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR</b>	<b>INDICATIVE YEAR</b>	<b>INDICATIVE YEAR</b>
				<b>2017</b>	<b>2018</b>	<b>2019</b>
	c)Conduct regular Payroll Audit in basic schools	1	2	3	3	3
	d)Monitor Educational delivery activities in Basic schools	2	3	6	6	6
	e)Provide office furniture:					
	i.Set of executive tables &chairs	3	1	4	4	6
	ii.4-Drawer metal cabinets	-	2	5	5	5
	iii.Polytank					
	f)Organise School Performance Appraisal Meeting(SPAM)	1	1	1	1	1
	g)Conduct Mock Exams for JHS 3 students	1	1	1	1	1
	h)Organise road safety Education in schools within the Municipality	13	16	18	18	18
	i)Organise Annual School census	1	1	1	1	1
	Conduct Annual District Education Operational Plan.(ADEOP)	1	1	1	1	1
	j)Organise Municipal Presidential Awards	1	1	1	1	1

<b>PROGRAMME: PRE-SCHOOL</b>						
<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR</b>	<b>INDICATIVE YEAR</b>	<b>INDICATIVE YEAR</b>
				<b>2017</b>	<b>2018</b>	<b>2019</b>
Make available public and private child friendly basic	a) Provide recreational facilities/equipment KG(Swings, seesaw, miniature horses jig-saw puzzles(etc)	-	-	6	6	6
	b)Provide Teaching and learning materials(provide textbooks and supplementary	1	1	1	1	1
	c)Pro harvesting in schools(polytanks)vide facilities for water	-	-	4	4	4
	b)Organise "My First Day at School" Ceremony in schools	1	1	1	1	1
Remove barriers to education by improving pupils' welfare to motivate parents and learners to attend school	c)Organise sensitisation workshops for parents of children with Special Educational Needs(SEN)	-	-	2	2	2
	d)Organise community sensitisation on the need to send all children to school and at the right time KG Games	1	3	3	3	3

<b>PROGRAMME: PRIMARY</b>						
<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET</b>	<b>INDICATIVE</b>	<b>INDICATIVE</b>
				<b>YEAR</b>	<b>YEAR</b>	<b>YEAR</b>
				<b>2017</b>	<b>2018</b>	<b>2019</b>
Make available public and private child friendly basic	a)Provide recreational facilities/equipment: (footballs, jerseys, table tennis set, javeline etc.	-	-	6	6	6
	b)Provide Teaching and learning materials	1	1	1	1	1
Remove barriers to education by improving pupils' welfare to motivate parents and learners to attend school	a)Provide guidance and counselling services for primary school pupils	2	3	3	3	3
	b)Organise "My First Day at School" Ceremony in schools	1	1	1	1	1
	c)Organise sensitisation workshops for parents of children with Special Educational Needs(SEN)	1	2	2	2	2
	d)Organise community sensitisation on the need to send all children to school and at the right time/age	-	-	2	2	2

<b>PROGRAMME: PRIMARY</b>						
<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR</b>	<b>INDICATIVE YEAR</b>	<b>INDICATIVE YEAR</b>
				<b>2017</b>	<b>2018</b>	<b>2019</b>
Ensure equal basic education opportunities for all	Undertake scholarship programmes for needy pupils, especially those in deprived Areas.	25	25	30	35	40
	Screen children to identify health needs	-	-	2	2	2
	f)Provide clean and safe water facilities in schools(veronica buckets, rain harvest facilities etc)	-	6	8	10	12
	g)Provide dust bins in schools	-	18	18	18	18
	h)Provide gender friendly toilet and urinals for schools	3	4	6	8	10
	i)Education teachers on issues of disability	1	1	2	3	3
Provide all BE schools with an up-to-date curriculum relevant to personal and national development	i)Organise Science, Technology ,Mathematics and Innovative annually(STMIE)clin ics annually	1	1	1	1	1

Ensure that all P6 graduates are literate and numerate in English	j)Organise Competition in literacy and numeracy for upper primary children	-	-	2	2	2
Increase inclusive and equitable access to education at all levels	a)Organise 15th District Basic School festival of Arts	1	1	1	1	1

	b)Institute scholarship award scheme for needy but brilliant pupils	25 Students	25 Students	30 Students	35 Students	40 Students
	c)Organise inter-school and inter-district sports and Athletics	1	3	3	3	3

<b>PROGRAMME: JUNIOR HIGH SCHOOL</b>						
<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>		
			<b>2016</b>	<b>BUDGET YEAR</b>	<b>INDICATIVE YEAR</b>	<b>INDICATIVE YEAR</b>
		<b>2015</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
Make available public and private child friendly basic	Provide recreational facilities/equipment: (footballs, jerseys, table tennis set, javelin ,volley ball, ludo, oware, srambles	-	-	6	6	6
	b)Provide Teaching and learning materials	1	1	1	1	1
Remove barriers to education by improving pupils welfare to motivate parents and learners to attend school	a)Provide guidance and counselling services for JHS pupils	2	3	3	3	3
	c)Organise sensitisation workshops for parents of children with Special Educational Needs(SEN)	1	2	2	2	2
	t)Orientation for students in selection of schools	1	1	1	1	1

<b>PROGRAMME: JUNIOR HIGH SCHOOL</b>						
<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>PROJECT IONS</b>		
				<b>BUDGET</b>	<b>INDICATIVE</b>	<b>INDICATIVE</b>
		<b>2015</b>	<b>2016</b>	<b>YEAR</b>	<b>YEAR</b>	<b>YEAR</b>
				<b>2017</b>	<b>2018</b>	<b>2019</b>
Ensure Equal Basic Education	e)Undertake scholarship programmes for needy pupils, especially those in deprived areas.	25	25	30	35	40
	e)Screen children to identify health needs	-	30	60	90	120
	f)Provide clean and safe water facilities in schools(veronica buckets, rain harvest facilities etc)	-	6	8	10	12
	g)Provide dust bins in schools	-	13	13	13	13
	h)Provide gender friendly toilet and urinals for schools	2	3	3	3	3
	i)Educating teachers on issues of disability	1	2	2	2	2
Provide all BE schools with an up-to-date curriculum relevant to personal and national development	i)Organise Science, Technology ,Mathematics and Innovative annually(STMIE)clinics annually	1	1	1	1	1

<b>PROGRAMME: SENIOR HIGH SCHOOL</b>						
<b>MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEAR S</b>		<b>PROJECTIONS</b>		
		<b>2015</b>	<b>2016</b>	<b>BUDGET YEAR</b>	<b>INDICATIVE YEAR</b>	<b>INDICATIVE YEAR</b>
				<b>2017</b>	<b>2018</b>	<b>2019</b>
Increase equitable access to participation in Education	a)Provide guidance and counselling service at SHS	1	3	3	3	3
	b)Organise INSET for teacher's professional development	-	2	2	2	2
	c)Organise Science and Mathematics quiz	-	-	2	2	2

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

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

<b>OPERATION (PRE-SCHOOL)</b>	<b>PROJECT</b>
1.Provide Teaching and learning materials(provide textbooks and supplementary GH¢10,000.00)	Provide recreational facilities/equipment: KG (Swings, see-saw puzzles)
2.Organise "My First Day at Schools "ceremony in schools GH¢5,000.00	2.Provide facilities for water harvesting in schools (Polytanks)GH¢10,000.00
3.Organise sensitisation workshops for parents of children with Special Educational Needs(SEN)GH¢4,000.00	
4.Organise community sensitization on the need to send all children to school and at the right time GH¢ 4,000.00	
5.KG Games GH¢ 6,000.00	

<b>OPERATION (PRIMARY)</b>	<b>PROJECT</b>
1.Provide Teaching and learning materials GH¢20,000.00	1)Provide recreational facilities/equipment: (footballs, jerseys, table tennis set, javelin etc



2.Provide guidance and counselling for primary school pupilsGH¢2,000.00	2.Provide dust bins in schools
3.Organise "My First Day at schools" ceremony in schoolsGH¢5,000.00	3.Provide gender friendly toilet and urinal for schools
4.Organise sensitisation workshops for parents of children with special Education Needs(SEN)GH¢ 1,200.00	4.Provide furniture for primary
5.Organise community sensitisation on the need to send all children GH¢1,200.00	5.Provide clean and safe water facilities in schools rain harvest facilities etc
6.Undertake scholarship programmes for needy pupils, especially those in deprived areas.GH¢25,000.00	6.Provide clean and safe water facilities in schools veronica bucket rain harvest facilities etc
7.Screen children to identify health needsGH¢1,000.00	7.Provide dual desk for primaries
9.Educating teachers on issues of disability GH¢1,500.00	
10.Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics annually GH¢8,000.00	
11.Organise Competition in literacy and numeracy for upper primary children GH¢10,000.00	
12.Organise 15th District Basic school festival of Arts GH¢4,500.00	
13.Institute scholarship Awards to needy but brilliant pupils GH¢30,000.00	
14.Organise inter-school and inter-District sports and Athletics GH¢12,000.00	
15.Organise inter-school and inter-District sports and Athletics GH¢12,000.00	

<b>OPERATION (JUNIOR HIGH SCHOOL)</b>	<b>PROJECT</b>
1.Provide guidance and counselling for JHS school pupils GH¢2,000.00	a)Provide gender friendly toilet and urinal for schools
2.Organise sensitisation workshop for parents of children with special needs GH¢1,500.00	b)Provide recreational facilities/equipment:(footballs , footballs jerseys, table tennis, javelin, volley ball, ludo, oware, srambles

3.Orientation for students in selection of schools GH¢1,000.00	c. Provide clean and safe water facilities in schools (veronica, rain harvest facilities etc)
4.Undertake scholarship programme for needy pupils, especially those in deprived areasGH¢30,000.00	d. Provide dust bins in schools
5.Screen children to identify health needs GH¢1,000.00	e. Provide mono desk for JHS
6.Educating teachers on issues of disability	
7.Organise Science, Technology Mathematics and Innovative Education (STMIE) clinics annually GH¢8,000.00	

<b>OPERATION (SENIOR HIGH SCHOOL)</b>	<b>PROJECT</b>
a)Provide guidance and counselling services at SHS GH¢1,000.00	e. Provide mono desk for JHS
b)Organise INSET for teacher's professional development GH¢ 5,000.00	
c)Organise Science and Mathematics quiz GH¢ 3,000.00	

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To ensure rapid socio economic development of the Municipality through the provision of quality and accessible health services to satisfied and smiling clients using a well-motivated health team.

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

The sub programme seeks to intensify prevention and control of communicable and non-communicable diseases, promoting health lifestyles, bridging equity gaps in access to health care and nutrition services and ensuring sustainable financing arrangements that protect the poor.

The sub-programme will be training health staff in public and private facilities, educating the public, immunization campaign, outreach programmes, organizing community durbars, on Cholera, Malaria, Measles/Rubella, Nutrition, and HIV/AIDs control.

Organizational units involved are Ghana Health Service (Ga Central Municipal Health Directorate), Cooperatives and Environmental health protection, Ghana Water Company, Peace FM.

The sub-programme is funded by Government of Ghana (GoG), District Assembly Common Fund (DACF) and Donors.

Currently, the Health Directorate has staff of one hundred and six (106).

The key challenges of the programme include absence of office complex, few health centres, few CHPS compounds, inadequate office and medical equipment and lack of a four wheel vehicle.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Cholera</b> Management of acute diarrhea and infection control.	Number of staff trained	36	36	36	40	
Identify and obtain needed drugs	Types of drugs needed	3	3	3	5	
Identify and prepare possible emergency treatment centres.	Number of treatment centres	5	5	5	8	
Educate the public on signs, symptoms, mode of spread, prevention and actions to take for cholera.	Number of education	10	10	10	15	
Community Durbars (CD)	Number of CD Women Groups NCCE Groups NCCE Schools	9 10 12 20	9 10 12 20	9 10 12 20	15 15 15 25	
Street Announcement Talk on Radio, School talks	Number of days Number of staff	9 7	9 7	9 7	15 15	
Ensure adequate sanitation and safe disposal of the dead.	Number of staff	50	50	50	60	
Street Announcements on standards expected of food vendors.	Number of days Number of staff	4 4	4 3	4 3	10 8	
Inspection of restaurants, chop bars, street food vendors	Number of weeks Number of staff	6 23	6 23	6 23	10 30	
<b>Outreach Activities</b>	Number of outreaches	50	50	50	60	
<b>Rolling Back Malaria</b> Effective use of rapid diagnostic testing for malaria by private drug stores	Number of private drug stores personnel to be trained.	25	25	25	30	
Effective public education on malaria	Number of days to educate	8	8	8	15	

Management of severe malaria of private clinics	Number of personnel from private clinics to be trained.	20	20	20	30	
Management of malaria in pregnancy	Number of personnel of maternity homes to be trained.	20	20	20	30	
<b>National Immunization Days</b> Carry out social mobilization for the immunization	Number of days of mobilizations.	3	3	3	5	
Effective immunization programme	Number of immunization point	100	100	100	100	
	Number of volunteers	200	200	200	300	
<b>Measles/ Rubella campaign</b> Effective vaccination programme	Number of vaccination point	100	100	100	120	
	Number of volunteers	200	200	200	250	
<b>HIV/AIDS Control</b> PMTCT interventions at the maternity home	Number of personnel to be trained	30	30	30	40	
Effective treatment of common opportunity infections related to HIV	Number of personnel from the private clinic to be trained.	30	30	30	40	
Effective syndromes management of STIs	Number of personnel from the private clinic to be trained.	30	30	30	40	
Identification of various NGOs, PLWHIV, and newly infected within the Municipality	Number of personnel involve	18	18	18	25	

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

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

<b>Operations</b>
Training of staff, identification of needed drugs, emergency centres preparation, Educating the public on cholera.
Outreach Activities on health care and nutrition.
Training of health personnel, public

<b>Projects</b>
GH¢ 13,701.40
GH¢8,740.00
GH¢5,454.00

education on prevention and management of malaria.	
National Immunization days.	GH¢20,000.00
Measles /Rubella Campaign.	GH¢14,950.00
HIV/AIDs control programme which involve training of staff, public education.	GH¢25,000.00
Construction and equipping of 4 Health Centres and office complex for the Municipal Health Directorate.	
Construction and equipping of 4 CHIPS Compounds	
Acquisition of 2 desk top computers and 2 laser printers.	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

To integrate the vulnerable into the mainstream of the economy.

#### 2. Budget Sub-Programme Description

- To formulate and implement Social Welfare and Community Development policies within the framework of national policy to promote socio-economic and emotional stability within families.
- Sub-programmes will be delivered through working with the people directly within the municipality.
- Organizational units involved are Social Welfare and Community Development as well as stakeholders.
- Sub-programmes will be funded by DACF and IGF.
- Beneficiaries of the programme are the vulnerable, youth and women's group.
- Staff strength is 22.
- Timely delivery of funds.

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

Main Outputs	Output Indicator	Past years 2015	Past Years	Projections	Projections	Projections
			2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Persons with Disability Supported	No. of PWD'S	75	92	100	100	100
Collaborating with NGO'S	NGO'S Registered	10	15	16	18	20
Early Childhood Development Centers supervised	Monthly report	70	100	100	100	100
Social Education	Quarterly Report	1	1	2	2	2
Stability within families	Quarterly Report	93	90	50	50	50

ensured						
Youth and Groups trained in Income Generating Activities	Reports	22 Groups	30 Groups	35 Groups	35 Groups	40 Groups
HIV/AIDS Programmes organised in Schools	Reports	2 Schools	1	2	2	2
Adult Education Organised	Reports	10	10	15	15	15
Gender Based Issues addressed	Reports	100	100	120	120	120

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

OPERATIONS	PROJECTS :ESTIMATED COST (GH¢ )
Identify and Register PWD'S	-
Monitor PWD'S	6,000
Register NGO's	2,000
Supervise NGO's	4,000
Register ECDC	-
Supervise ECDC	7,000
Social Education on Child Labour & Domestic Violence	7,000
Handled Child Maintenance, Custody/Maintenance	5,000
Training the youth and groups in income generating activities	10,000
Organised HIV/AIDS Education in Schools	10,000
Adult Education on topical issues	10,000
Addressing Gender Based Issues	5,000



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.4 NON FORMAL EDUCATION DIVISION (NFED)**

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

The major goal of the programme was to enable learners especially women, rural poor and people with disabilities acquire knowledge and skills that would make them function effectively in the community and also to provide quality basic literacy services to new groups in reading, writing, numeracy, local language and English, to sustain the literacy skills of neo-literates, to promote the application of acquired functional skills towards self and community development, to develop and upgrade the occupational skills of learners, particularly income generating groups to be efficient users of financial credit.

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

Literacy seeks to enable people to be able to fill forms on their own, such as when they are at the bank, at the post office and during election time. With literacy people are able to read road signs, house numbers thus enabling individuals to find their way around more easily. It also makes people enlightened and confident and therefore more capable of discussing their own problems and making their own decisions, understanding the policies of Government and contributing their quota to the development of their communities. It further enables people to read instructions given on medicines and drugs, and, therefore, avoid mistakes that could lead to disaster. Literacy enables people to know what is happening in other parts of the world and in the country. It enables farmers to read the correct instructions on agricultural inputs and understand the proper application of chemicals on their farm products, they are also able to read scales, measurements, instructions and prices of goods correctly thus avoiding mistakes and being cheated. Parents are able to encourage their children to do their school work and also to remain in school. People are able to use their mobile phones for communication with others in distant places. In addition to these, literacy makes people better workers by helping them to read, tell the right time and use instruments and opens the door to further education and individual advancement.

The programme will be delivered through the establishment of literacy classes across the municipality where functional skills will be provided through the facilitation of English language in basic reading, writing and arithmetic. And also through the formation and training of income generating groups

Organisational units involved are the Literacy and Operations unit, Administration, Logistics and Training, and the Income Generating Activity unit.

Funding is expected from the Ga Central Municipal Assembly

All people within the Ga Central Municipality especially women, the youth, and people with disability (PWD) etc.

Fourteen (14)

Inadequate logistics, inadequate funding, poor equipment and facilities, lack of means of transport and unavailability of funds for effective monitoring and supervision.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community entry and recruitment of learners	Number of classes on the ground	2	5	10	15	20
Training of Batch 6 English language facilitators	Training report	0	0	1	2	2
COTVET registration and training of various groups	Training report and registration certificate	-	-	2	4	8
Stakeholder engagement and interaction	Report on Stakeholder interaction	0	0	1	2	3
In-service/capacity building training for facilitators	Training report	0	0	1	2	3
Monthly staff and facilitators meeting	Minutes of monthly meetings	5	8	12	12	12
Supervision and monitoring literacy classes	Supervision report and facilitators class records	3	4	8	10	12
Assessment of classes	Assessment report	0	1	2	3	3
Learners graduation ceremony	Graduation report	0	1	1	1	2

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

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

<b>Operations</b>
Community entry and recruitment of learners
Training of Batch 6 English language facilitators
COTVET registration and training of various groups
Stakeholder engagement and interaction
In-service/capacity building training for facilitators
Monthly staff and facilitators meeting
Supervision and monitoring of literacy classes
Assessment of classes
Learners graduation ceremony

<b>Projects</b>

**NON-FORMAL EDUCATION DIVISION**

**ANNUAL BUDGET ESTIMATES FOR 2017**

	OPERATIONS	LOCATION	BUDGET (GHC.)	TIMELINES			SOURCE OF FUNDING
				1	2	3	
1 <sup>st</sup> Quarter	Community Entry and recruitment of learners in all zones	All communities within the municipality	2,000	✓	✓		GCMA
	Training of Batch 6 Facilitators	NFED office	1,000		✓		GCMA
	Quarterly facilitators meeting	NFED office	200			✓	GCMA
2 <sup>nd</sup> Quarter	COTVET registration	COTVET	1,500	✓			GCMA
	COTVET Training of women groups and various artisans (Skills Development/Empowerment Programme)	Assembly Hall	2,000		✓		GCMA
	Monitoring and supervision of literacy classes	All zones	1,000	✓	✓	✓	GCMA
	Quarterly facilitators meeting	NFED office	200	✓	✓	✓	GCMA
3 <sup>rd</sup> quarter	Staff capacity building Programme on IGA	Assembly Hall	1,000	✓			GCMA
	Quarterly	NFED	200	✓	✓	✓	

	staff/facilitators meeting	office					GCMA
	Monitoring and supervision of literacy classes	All zones	1,000	✓	✓	✓	GCMA
4 <sup>th</sup> Quarter	Stakeholder sensitization and engagement programme	Assembly Hall	1,000	✓			GCMA
	Quarterly facilitators meeting	NFED office	200	✓	✓	✓	
	Assessment of literacy classes	All zones	500		✓	✓	GCMA
	Learners graduation ceremony	Assembly Hall	3,000			✓	GCMA
<b>TOTAL</b>			<b>14,800</b>				

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SUB-PROGRAMME 3.5 BIRTH AND DEATHS REGISTRY

#### 1. Budget Sub-Programme Objective

To integrate the vulnerable into the mainsheet of the economy.

#### 2. Budget Sub-Programme Description

- To formulate and implement birth and deaths registry policies within the framework of national policy to promote socio economic and emotional stability within.
- Sub-programme will be delivered through working with the people directly within the municipality.
- Organizational units involved one birth and deaths
- Staff strength is 2

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Group of organised birth /death	No. of groups	60	60	50	50	50
Collaboration with health	No. of group visit reports	4	4	4	4	4
Inspection of new baby born	Monthly returns	12	14			
Organised mass birth /death registration	No. of birth/deaths registration	70	70	70	70	70
Training each community of birth/death	No. of trained community of birth/death	10	20	40	60	60

## BUDGET PROGRAMME SUMMARY

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- To create an enabling environment for urban agriculture development in line with the constitution
- To enhance investment in value addition and value chain development of crop, livestock for local, regional and international markets.
- To enhance market access of crops, livestock, and their products
- To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, tourism and industrial enterprise.
- To promote a vibrant co-operative sector observing all tenants of corporate governance and financial management.

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

The Economic Development programme seeks to address the needs of the business community and economic vitality of the district by retaining, expanding and attracting desirable businesses. The programme's vision is to be a leader in promoting competitive domestic Trade, industrialization, co-operative development and also to improve livelihoods of environs by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management.

The Programme Comprises Three (3) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **AGRICULTURE**
- **TRADE, TOURISM & INDUSTRIAL DEVELOPMENT**

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 3. Budget Sub-Programme Objective

To expects to see all cooperatives operate on sustainable, viable competitive business enterprises.

#### 4. Budget Sub-Programme Description

To register all groups with one common needs into co-operatives.

- To audit and inspect all co-operatives societies account
- Handling enquires from co-operative societies.
- Arbitration and settling of disputes within co-operatives societies.
- Dissolution and liquidation of registered cooperatives societies.
- Organize the youth into groups for production and gainful employment
- Organise workshop for cooperative executives and manages to improve upon capacity building and skills.
- Staff strength 1

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Small Business groups organised	Number of groups	8	4	5	7	7
Collaborating with Agric	Number of groups	8	4	5	7	7



Inspection of nursing societies	Monthly	12	14	14	20	20
All registered cooperative societies audited	Number of societies audited	6	6	10	10	10

## 6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identify potential groups and register them.(GH2,000)	
Supervise and educate the groups.(GH1,000)	
Organise workshops for group executives.(GH2,000)	
Audit and inspect cooperative groups(GH1,0000)	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

The objective of Agricultural Development is to promote sustainable agriculture and thriving agric. business through research and technology development, effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

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

The sub programme seeks to promote sustainable agriculture and thriving agric. Business through research and technology development.

The sub programme will be delivered through effective extension delivery and other support services to farmers, fishermen, processors and traders.

Organisational units involved are Ministry of Agric., CSIR, Cooperative and Environmental health and protection.

The sub programme is funded by Government of Ghana (GoG), Internally Generated Fund (IGF), District Assembly Common Fund (D.A.C.F) and Donors.

The beneficiaries of the programme are farmers, fishermen, processors and traders

Currently, Agric. has staff strength of 15

The key challenges of the programme include non-availability of land for agric. purposes, stealing of livestock, late release of funds, lack of official vehicle and office equipment such as personal computers and accessories

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved productivity of livestock, poultry & rabbit farmers	Number of farmers trained	150	200	250	350	500
	Number of staff trained	10	15	15	18	20
Increased in number of functional FBOs and out growers engaged in production, processing and marketing	Number of existing FBOs and out grower schemes	6	6	10	15	20
	Number of AEAs and FBOs trained	16	21	25	33	40
	Number of FBOs engaged in farming and processing	6	6	10	15	20
Increased in production in the urban and peri-urban centres	Number of beneficiaries	150	250	350	400	450
	Number of farmers & institutions engaged in home/school gardening	250	300	400	450	500
Increased in level of market penetration for small holder farmers	Number of farmers linked to market avenues	50	60	80	100	200
	Number of farmers engaged in market demand driven production	40	50	75	90	150
	Number of women groups trained	4	8	15	20	30
RELC generated technologies disseminated	Number of RELC planning sessions organised.	0	1	1	1	1
	Number of participants	0		20	30	40

Effective extension delivery services undertaken by staff	Number of AEAs at post	3	4	6	8	10
	Number of DDOs at post	3	4	5	6	8
	Number of actors reached with extension services	200	300	450	550	600
Data collection, analysis and reporting operationalized	Number of surveys carried out	200	300	350	400	500
Effective programme implementation, management, monitoring, review and documentation	Number of staff trained	10	15	15	18	20
	Number of monitoring visits carried out	50	55	60	80	95
	Number of field reports generated	16	10	16	16	16
	Number of meetings organised	12	8	12	12	12
Human Resource Development	Number of staff trained	10	15	15	18	20

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

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

Operations	Projects
Training & capacity building of farmers, processors and staff on improved agriculture –GH¢ 70,000.00	
Annual livestock, pet vaccination, prophylactic treatment & biosecurity measures - GH¢18,000.00	
Technical review of programs and projects –GH¢ 8,500.00	
Promote gender responsive agribusiness & value addition & market access for livelihood and income - GH¢ 8,000.00	
Data collection (surveys) and management of data - GH¢10,000.00	

Monitoring, supervision and evaluation - GH¢ 10,000.00
Farmers' Day Celebration - GH¢ 40,000.00
Procurement of office supplies and consumables GH¢ 6,000.00
Treasury and accounting activities GH¢ 1,200.00

# **BUDGET PROGRAMME SUMMARY**

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

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

- To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
- To proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors.
- To provide direction on environmental management through formulation and implementation of policies and other regulatory guideline.
- To create environmental awareness through public education and sensitization.
- To engage the public in environmental issues through public private sector participation initiative

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

The environmental and sanitation management programme is designed to be a leader in innovation and environmental sustainability towards provision of diverse environmental management services. Its vision is to proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the municipality. Also, the programme seeks to enhance the capacity of the society to prevent and manage disasters and to improve livelihood of the poor and vulnerable in communities through effective disaster management, social mobilization and employment generation.

The Programme Comprises Two (2) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **ENVIRONMENTAL HEALTH**
- **DISASTER PREVENTION AND MANAGEMENT**

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB - PROGRAMME 5.1 Disaster prevention and Management**

#### **1. BUDGET SUB – PROGRAMME OBJECTIVE**

The objective of the National Disaster Management Organization is to manage disaster and similar emergencies by coordinating the resources of government institutions and non – governmental agencies, and developing the capacity of communities to respond effectively to disasters.

#### **2. BUDGET SUB – PROGRAMME DESCRIPTION**

The key elements of the story should be:

Enhance the capacity of the society to prevent and manage Disasters and to improve the livelihood of the poor and vulnerable in the community through effective disaster management, social mobilization, employment generation and poverty reduction.

The sub – programme is to be delivered through effective public education, awareness creation, sensitization on issues related to disaster in the communities, through education in schools, communities and market places.

The organizational units involved are the Ghana National Fire Service (GNFS), the Health Directorate of the Municipal Assembly, the Agric Department, Environmental Department, the EPA (Environmental Protection Agency), Urban Roads Department, Ghana Police Service, Ghana Ambulance Service and Ghana Armed Forces.

The sub – programme is funded by the National Disaster Management Organization (NADMO) and the Municipal Assembly.

The beneficiaries of the programme are schools, Commercial Institutions and the Communities.

The staff strength of **NADMO** is 68

The key challenges of the programme include inadequate funding and lack of logistics.

### 3. Budget Sub-Programme Results Statement

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

		PAST YEARS		PROJECTIONS		
MAIN OUT PUTS	OUT PUT INDICATOR	2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
STAFF WOULD BE EQUIPPED WITH EFFECTIVE DISASTER MANAGEMENT SKILLS	NUMBER OF STAFF TRAINED	60	68	76	82	90
PUBLIC SENSITIZATION ON -FLOOD  - FIRE AND FIRE SAFETY	NUMBER OF COMMUNITIES, SCHOOL ETC SENSITIZED	29%	35%	70%	78%	95%
		22%	38%	70%	75%	88%
GAS/ FUEL FILLING STATIONS WITHIN THE MUNICIPALITY WOULD ADHERED TO FIRE SAFETY PRACTICES	NUMBER OF GAS / FILLING STATIONS VISITED	20%	35%	45%	60%	70%
	ATTENDANT TRAINED	-	30	50	60	70
FLOOD PRONE AREAS IN THE MUNICIPALITY WOULD BE CAPTURED AND DOCUMENTED	FLOOD PRONE AREAS CAPTURED AND DOCUMENTED	30%	42%	55%	68%	75%
POTENTIAL HAZARDS IN THE MUNICIPALITY WOULD BE IDENTIFIED	NUMBER OF COMMUNITIES VISITED	13%	18%	25%	33%	45%
	HAZARDS IDENTIFIED	10%	25%	55%	70%	85%
LIVESTOCK AND FARMS IN THE MUNICIPALITY WOULD BE IDENTIFIED	LIVESTOCKS IDENTIFIED IN THE MUNICIPALITY	-	-	10%	15%	20%
DAMAGED ROADS, DRAINS AND BRIDGES WOULD BE IDENTIFIED FOR RECONSTRUCTION	DAMAGED ROADS, DRAINS AND BRIDGES IDENTIFIED	40%	55%	65%	75%	80%



THREE (3) SAFE HAVENS FOR EACH ELECTORAL AREA WOULD BE IDENTIFIED	SAFE HAVENS IDENTIFIED AND DOCUMENTED	25%	40%	45%	50%	65%
WORST AFFECTED VICTIMS OF FLOOD WOULD BE IDENTIFIED FOR LIVELIHOOD SUPPORT	NUMBER OF MUNICIPALITIES VISITED VICTIMS IDENTIFIED	-	30%	40%	50%	65%
ALL QUARRY SITES WITHIN THE MUNICIPALITY WOULD BE IDENTIFIED IN ORDER TO EDUCATE STAKEHOLDERS ON SAFETY PRACTICES	QUARRY SITES IDENTIFIED STAKEHOLDERS EDUCATED	22%	38%	70%	75%	88%
SOIL ERODED AREAS WOULD BE IDENTIFIED	SOIL ERODED AREAS IDENTIFIED	23%	30%	45%	65%	80%

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

OPERATIONS	PROJECTS
Capacity building on fire safety <b>GHC 3,640.00</b>	
Public education on fire safety in schools, communities and markets <b>GHC 29,100.00</b>	
Inspection of fire safety indicators at Gas/fuel filling stations <b>GHC 13,600.00</b>	
	Greening the environment: tree growing & maintenance <b>GHC 30,000.00</b>
Clean –up Exercise with DVGs <b>GHC 7,500.00</b>	
Education on Disaster Management for DVCs &DVGs <b>GHC 13,600.00</b>	
Capacity building on Climate Change and flood <b>GHC 3,640.00</b>	
Public education on flood in Schools and Communities <b>GHC 13,600.00</b>	

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	Dredging and desilting of drains <b>GHC 100,000.00</b>
Identification of flood prone areas <b>GHC 2,000.00</b>	
	Mapping of flood prone areas <b>GHC 17,000.00</b>
Capacity building for disaster prevention/management <b>GHC 3,640.00</b>	
Hazards identification & mapping <b>GHC 25,000.00</b>	
Identification of Safe Havens <b>GHC 12,640.00</b>	
Road safety education <b>GHC 13,600.00</b>	
Identification of damaged roads, bridges and drains <b>GHC 13,600.00</b>	
	Procurement of Relief Items <b>GHC 70,000.00</b>
Flood impact assessment of flood victims <b>GHC 13,600.00</b>	
	Livelihood empowerment for flood victims <b>GHC 60,000.00</b>
Training on Safety measures and skills for Emergency response <b>GHC 6,000.00</b>	
Simulation exercise for staff <b>GHC 15,000.00</b>	
Identification of soil eroded areas <b>GHC 13,600.00</b>	
Identification of stone quarry sites <b>GHC 13,600.00</b>	
Public education on Cholera & Bird Flu <b>GHC 13,600.00</b>	
Identification of Livestock farms <b>GHC 13,600.00</b>	
Disaster management Committee. Meeting <b>GHC 10,000.00</b>	
International Day for Disaster Reduction (IDDR) <b>GHC 9,000.00</b>	
Monitoring & evaluation of activities/ projects <b>GHC 5,000.00</b>	

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 5.2 Environmental Health and Waste Management**

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

The main objective of Environmental Health and Sanitation Unit is to ensure a clean, safe and healthy environment in the Ga Central Municipality.

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

The sub programme seeks to deliver Effective Waste Management (Solid & Liquid), Food hygiene: Chop Bars, Restaurants, Food Vendors, Bakeries, Slaughter house/slabs, Cold stores etc, Safe Disposal of the dead, Control of rearing and stray animals, School hygiene and sanitation, Pest/Vector/Rodent control, Control of Air (including noise) pollution, water and soil pollution control, Water hygiene and protection of water sources, Staff monitoring and Capacity Building.

The sub programme will be delivered through assessing, correcting and control of all factors in man's environment which can adversely affect the health of the present and future population.

Organisational units involved are Ministry of Local Government, NGOs, CSOs, FBOs, Community Leaders and Organised Groups.

The sub programme is funded by Government of Ghana (GoG), Internally Generated Fund (IGF), District Assembly Common Fund (D.A.C.F), World Bank and Donors.

The beneficiaries of the programme include habitants of the Municipality, the transient groups and Institutions within Ga Central and its Environs.

The staff strength of the EHSU stands at 28

The key challenges of the programme include Low coverage of door to door refuse collection, Unsatisfactory services of some of the Solid Waste Service Providers, Indiscriminate dumping of refuse, Absence of households toilet in most houses, Liquid waste contractors operating within the municipality have not registered with the Assembly, Inadequate public toilets to serve institutions, lorry parks, market areas, and other public places, Poor management of public toilets, Discharging of effluent into public drains and open spaces, Chocked drains, Poor selling environment of some food handlers, Reptiles and other vermin infestation, Low awareness about the bye-laws to the

populace, Inadequate institutional toilet facilities, Non observance of international and local sanitation events e.g. world toilet day, environmental and sanitation day(ENSADA), Lack of supervision of private cemeteries, Private cemeteries are not registered, Lack of logistic for burial of paupers, Increase complaint of noise pollution-FBOs, corn mills, cassette sellers; Inadequate staff; Poor supervision of field staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Effective Waste Management (Solid & Liquid) Effective Waste Management (Solid & Liquid)	Length of Streets within MA Cleansed	3km	3km	5km	10km	15km
	Number of Markets Cleaned	2	2	2	3	3
	Number of progress meetings held with SWSPs	4	4	12	12	12
	Number of monitoring exercises of SWSPs within MA done.	1	1	2	4	4
	Refuse at Crude Dumping areas Evacuated	1	4	4	4	4
	Number of clean-up exercises organized	12	12	12	12	12
	Number of Improved institutional Sanitation and Water Supply Facilities Provided	5	21	21	21	25
	Number of Target groups Sensitized on Good Waste Management Practices.	1	1	2	2	3

	Percentage Liquid waste/cesspit emptier operators within the municipality Registered	0	0	30	50	65
	Number of Improved Household Sanitation and Water Supply in Low income community of OLEBU provided.	0	30	500	600	750
	Number of Communal Refuse Containers Sites Served.	3	5	10	15	20
	Length of Storm Drains Cleansed.	3km	3km	5km	10km	15km
Food Hygiene	Number of food Vendors Screened	6,000	8,000	10,000	15,000	17,000
	Number of Food hygiene education organized	1	1	2	2	3
School hygiene and sanitation	Number of Educational Institutions Inspected and Educated	50	150	200	300	450
Pest/Vector/Rodent control,	Number of Critical Points in MA Disinfested	10	15	20	20	20
Control of Air (including noise) pollution	Number of Premises noise monitoring and Education.	0	0	50	75	100
	Percentage of Air & Noise Offenders Prosecutions undertaken	0	0	10%	10%	15%
Public Health and Safety Protection	Number of Premises Sanitary Inspection Conducted	5,000	7,500	10,000	12,000	17,000

	Word Toilet Day Celebrated	1	1	1	1	1
Staff Monitoring and Capacity building.	Number of Staff Monitoring Reports	0	10	12	12	12
	Number of Staff Trained	20	27	27	30	30

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

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

Operations	Projects
Daily Cleansing of streets and Markets in the Municipality – GH ¢ 400,000	Provision of improved institutional Sanitation and Water Supply Facilities for Ga Central Municipal Assembly – USD 13,500,00.00
Monthly meetings with SWSPs in the District - GH¢ 2,500.00	Provision of improved Sanitation and Water Supply in low income community of OLEBU – GH ¢ 300,000
Quarterly monitoring of SWSPs – GH¢ 8,000.00	
Promote gender responsive agribusiness & value addition & market access for livelihood and income - GH¢ 8,000.00	
Quarterly Refuse Evacuation at crude dumping sites - GH¢100,000.00	
Organize Monthly mass clean up exercise in the municipality - GH¢ 90,000.00	
Lifting of refuse at Communal Container Sites -	
Monthly Disinfection and Disinfestation of Communities -	
Purchase of sanitary tools, equipment, chemicals and protecting clothing – GH¢ 40,000.00	
Sensitization of Public on Good Waste Management Practices - GH¢ 6,000.00	

Organize and Register liquid waste/cesspit emptier operators within the municipality
Public education on how to maintain toilet facilities and hygienic use of toilet facilities – GH¢ 4,000
Maintain drains in good conditions and improve adequacy and to prevent flood in our communities. -
Conduct food vendor Health Screening – GH¢ 6,000
Lifting of refuse at Communal Container Sites -
Update of MESSAP - GH¢ 2,000
Conduct School Health and Education Programme and Inspection - GH¢ 5,000.00
Mass food Vendors Health Screening Exercise - GH¢ 5,000.00
Conduct House to House Sanitary Inspection - GH¢ 32,000.00
Premises noise monitoring, Education and Prosecution - GH¢ 30,000.00
World Toilet Day Celebration - GH¢ 15,000.00
Monitoring of EHSU staff - GH¢ 1,000.00
Food hygiene education with Emphasis on Cholera Prevention - GH¢ 8,000.00

**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	2,983,492		
010201 2.1 Improve fiscal revenue mobilization and management	18,649,000	80,000		
010202 2.2 Improve public expenditure management	0	288,000		
030105 1.5. Improve institutional coordination for agriculture development	0	395,163		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	575,000		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	173,000		
050602 6.2 Streamline spatial and land use planning system	0	315,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	2,569,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	119,900		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	410,000		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	6,874,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	81,700		
060103 1.3. Improve management of education service delivery	0	100,000		
060104 1.4. Improve quality of teaching and learning	0	155,500		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	81,000		
060502 5.2 Improve HIV and AIDS/STIs case management	0	15,000		
060601 6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch	0	20,000		
060803 8.3 Enhance funding & cost-effect'ness in social protect'n delivery	0	15,000		
061005 10.5 Provide t'mly & rel'ble child devt data for policy-m'king & pl'ning	0	10,000		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	110,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	5,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	15,000		



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

<b><i>Objective</i></b>	<b><i>In-Flows</i></b>	<b><i>Expenditure</i></b>	<b><i>Surplus / Deficit</i></b>	<b><i>%</i></b>
<b>070402</b> 4.2. Promote & improve performance in the public and civil services	0	159,000		
<b>070501</b> 5.1 Enhance supervision and productivity in the public services	0	40,000		
<b>070504</b> 5.4 Improve the responsiveness of public service delivery	0	7,000		
<b>070505</b> 5.5 Strengthen public sector management and oversight	0	2,094,597		
<b>070601</b> 6.1 Improve transparency and access to public information	0	30,000		
<b>070603</b> 6.3 Promote social accountability in the public policy cycle	0	714,000		
<b>070901</b> 9.1. Improve access to affordable and timely justice	0	70,000		
<b>071405</b> 14.5. Enhance production and management of statistical information	0	9,000		
<b>071407</b> 14.7. Promote the effective use of data for decis-mking & devt comm.	0	189,000		
<b><i>Grand Total ¢</i></b>	<b>18,649,000</b>	<b>18,703,352</b>	<b>-54,352</b>	<b>-0.29</b>

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>113 01 01 001 21</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>18,649,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 RATES				
<b>Property income</b>	630,000.00	0.00	0.00	0.00
1412022 Property Rate	630,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024 Unassessed Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS- DISTRICT				
<b>From foreign governments(Current)</b>	6,787,000.00	0.00	0.00	0.00
1311020 DANIDA	6,787,000.00	0.00	0.00	0.00
<b>From other general government units</b>	8,974,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,485,500.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,560,000.00	0.00	0.00	0.00
1331003 DACF - MP	240,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	88,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	500,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
<b>Property income</b>	605,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	102,300.00	0.00	0.00	0.00
1412006 Transfer of Plot	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	350,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	150,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>	920,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	359.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	314.00	0.00	0.00	0.00
1422004 Pet License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007 Liquor License	20,000.00	0.00	0.00	0.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	250,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	25,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>	
1422016	Lotto Operators	30,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	13,000.00	0.00	0.00	0.00
1422019	Sawmills	6,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	90,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023	Communication Centre	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	70,000.00	0.00	0.00	0.00
1422025	Private Professionals	3,142.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	7,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	200.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	300.00	0.00	0.00	0.00
1422030	Entertainment Centre	6,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	4,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	0.00
1422033	Stores	32,000.00	0.00	0.00	0.00
1422034	Hand Carts	50.00	0.00	0.00	0.00
1422035	District Weekly Lotto	50.00	0.00	0.00	0.00
1422036	Petroleum Products	20,000.00	0.00	0.00	0.00
1422037	Traditional Medicine	750.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	60,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	3,000.00	0.00	0.00	0.00
1422041	Taxi Licences	20,600.00	0.00	0.00	0.00
1422042	Second Hand Clothing	15,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	485.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422045	Commercial Houses	800.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,200.00	0.00	0.00	0.00
1422049	Fitters	3,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	3,500.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics	8,000.00	0.00	0.00	0.00
1422053	Block Manufacturers	30,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	7,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	12,000.00	0.00	0.00	0.00
1422058	Automobile Companies	100.00	0.00	0.00	0.00
1422061	Susu Operators	14,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,500.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	1,500.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422065	Terazzo Dealers	50.00	0.00	0.00	0.00
1422067	Beers Bars	1,200.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	62,600.00	0.00	0.00	0.00
1422073	Coconut Dealers (Whole Sale)	100.00	0.00	0.00	0.00
1422074	Registration of Quarries	0.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		271,700.00	0.00	0.00	0.00
1423001	Markets	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	0.00	0.00	0.00	0.00
1423003	Registration of Night Trade	0.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	40,000.00	0.00	0.00	0.00
1423006	Burial Fees	0.00	0.00	0.00	0.00
1423007	Pounds	0.00	0.00	0.00	0.00
1423008	Entertainment Fees	0.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	53,300.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	30,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	2,000.00	0.00	0.00	0.00
1423013	Dustin Clearance	30,000.00	0.00	0.00	0.00
1423018	Loading Fees	46,000.00	0.00	0.00	0.00
1423019	Education Fees	0.00	0.00	0.00	0.00
1423020	Professional Fees	300.00	0.00	0.00	0.00
1423021	Wood Carving	100.00	0.00	0.00	0.00
1423022	Chipping Const.	0.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	20,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	0.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES AND FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		435,300.00	0.00	0.00	0.00
1430001	Court Fines	30,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	400,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	300.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS AND UNIDENTIFIED REVENUE</b>					
<b>Miscellaneous and unidentified revenue</b>		25,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	25,000.00	0.00	0.00	0.00
<b>Grand Total</b>		18,649,000.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	0	0	0	18,703,352	20,451,187	20,625,566
<b>Central GoG Sources</b>	0	0	0	2,539,853	2,564,614	2,565,251
Management and Administration	0	0	0	944,507	953,452	953,952
Social Services Delivery	0	0	0	644,852	651,301	651,301
Infrastructure Delivery and Management	0	0	0	254,982	257,532	257,532
Economic Development	0	0	0	230,834	233,006	233,143
Environmental Management	0	0	0	464,677	469,324	469,324
<b>IGF-Retained Sources</b>	0	0	0	2,888,000	2,901,073	2,924,960
Management and Administration	0	0	0	2,142,308	2,154,526	2,171,811
Social Services Delivery	0	0	0	314,299	314,790	317,442
Infrastructure Delivery and Management	0	0	0	379,493	379,858	383,288
Economic Development	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	21,900	21,900	22,119
<b>CF (MP) Sources</b>	0	0	0	240,000	240,000	242,400
Management and Administration	0	0	0	240,000	240,000	242,400
<b>CF (Assembly) Sources</b>	0	0	0	5,560,000	7,270,000	7,342,700
Management and Administration	0	0	0	1,720,000	1,870,000	1,888,700
Social Services Delivery	0	0	0	825,000	1,185,000	1,196,850
Infrastructure Delivery and Management	0	0	0	2,862,000	4,062,000	4,102,620
Economic Development	0	0	0	55,000	55,000	55,550
Environmental Management	0	0	0	98,000	98,000	98,980
<b>CIDA Sources</b>	0	0	0	88,500	88,500	89,385
Economic Development	0	0	0	88,500	88,500	89,385
<b>DANIDA Sources</b>	0	0	0	6,787,000	6,787,000	6,854,870
Social Services Delivery	0	0	0	6,787,000	6,787,000	6,854,870
<b>SIP Sources</b>	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	0	550,000	550,000	555,500
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	277,000	277,000	279,770
Economic Development	0	0	0	223,000	223,000	225,230
<b>Grand Total</b>	0	0	0	18,703,352	20,451,187	20,625,566

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	0	0	0	18,703,352	20,451,187	20,625,566
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,146,815</b>	<b>5,317,978</b>	<b>5,357,864</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,203,375</b>	<b>4,220,183</b>	<b>4,253,489</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880,778</b>	<b>889,586</b>	<b>889,586</b>
211 Wages and Salaries	0	0	0	880,778	889,586	889,586
21110 Established Position	0	0	0	570,036	575,737	575,737
21111 Wages and salaries in cash [GFS]	0	0	0	310,742	313,849	313,849
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,763,597</b>	<b>1,771,597</b>	<b>1,789,313</b>
221 Use of goods and services	0	0	0	1,763,597	1,771,597	1,789,313
22101 Materials - Office Supplies	0	0	0	609,000	609,000	615,090
22102 Utilities	0	0	0	122,097	122,097	123,318
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	64,500	64,500	65,145
22105 Travel - Transport	0	0	0	457,000	457,000	461,570
22106 Repairs - Maintenance	0	0	0	79,000	79,000	79,790
22107 Training - Seminars - Conferences	0	0	0	202,000	210,000	212,100
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	210,000	210,000	212,100
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>	<b>444,400</b>
263 To other general government units	0	0	0	440,000	440,000	444,400
26321 Capital Transfers	0	0	0	440,000	440,000	444,400
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,000</b>	<b>446,000</b>	<b>450,460</b>
282 Miscellaneous other expense	0	0	0	446,000	446,000	450,460
28210 General Expenses	0	0	0	446,000	446,000	450,460
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,000</b>	<b>673,000</b>	<b>679,730</b>
311 Fixed assets	0	0	0	673,000	673,000	679,730
31121 Transport equipment	0	0	0	578,000	578,000	583,780
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,392</b>	<b>544,506</b>	<b>546,806</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,392</b>	<b>314,506</b>	<b>314,506</b>
211 Wages and Salaries	0	0	0	311,392	314,506	314,506
21110 Established Position	0	0	0	200,422	202,426	202,426
21111 Wages and salaries in cash [GFS]	0	0	0	110,970	112,079	112,079
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>151,500</b>
311 Fixed assets	0	0	0	0	150,000	151,500
31121 Transport equipment	0	0	0	0	150,000	151,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
<b>SP3: Human Resource</b>	0	0	0	159,000	159,000	160,590
<b>22 Use of goods and services</b>	0	0	0	157,000	157,000	158,570
221 Use of goods and services	0	0	0	157,000	157,000	158,570
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	155,000	155,000	156,550
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	393,049	394,289	396,979
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,049	125,289	125,289
211 Wages and Salaries	0	0	0	124,049	125,289	125,289
21110 Established Position	0	0	0	124,049	125,289	125,289
<b>22 Use of goods and services</b>	0	0	0	127,000	127,000	128,270
221 Use of goods and services	0	0	0	127,000	127,000	128,270
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	142,000	142,000	143,420
282 Miscellaneous other expense	0	0	0	142,000	142,000	143,420
28210 General Expenses	0	0	0	142,000	142,000	143,420
<b>Social Services Delivery</b>	0	0	0	8,571,151	8,938,090	9,020,462
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	357,200	367,200	370,872
<b>22 Use of goods and services</b>	0	0	0	134,700	134,700	136,047
221 Use of goods and services	0	0	0	134,700	134,700	136,047
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22102 Utilities	0	0	0	4,700	4,700	4,747
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
<b>28 Other expense</b>	0	0	0	107,500	107,500	108,575
282 Miscellaneous other expense	0	0	0	107,500	107,500	108,575
28210 General Expenses	0	0	0	107,500	107,500	108,575
<b>31 Non Financial Assets</b>	0	0	0	115,000	125,000	126,250
311 Fixed assets	0	0	0	115,000	125,000	126,250
31131 Infrastructure Assets	0	0	0	115,000	125,000	126,250
<b>SP2.2 Public Health Services and management</b>	0	0	0	96,727	446,884	451,194
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,727	15,884	15,884
211 Wages and Salaries	0	0	0	15,727	15,884	15,884
21110 Established Position	0	0	0	15,727	15,884	15,884
<b>22 Use of goods and services</b>	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	0	350,000	353,500
311 Fixed assets	0	0	0	0	350,000	353,500
31112 Nonresidential buildings	0	0	0	0	350,000	353,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	7,588,535	7,591,581	7,664,421
<b>21 Compensation of employees [GFS]</b>	0	0	0	304,535	307,581	307,581
211 Wages and Salaries	0	0	0	304,535	307,581	307,581
21110 Established Position	0	0	0	255,437	257,991	257,991
21111 Wages and salaries in cash [GFS]	0	0	0	49,099	49,590	49,590
<b>22 Use of goods and services</b>	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>26 Grants</b>	0	0	0	498,000	498,000	502,980
263 To other general government units	0	0	0	498,000	498,000	502,980
26321 Capital Transfers	0	0	0	498,000	498,000	502,980
<b>28 Other expense</b>	0	0	0	415,000	415,000	419,150
282 Miscellaneous other expense	0	0	0	415,000	415,000	419,150
28210 General Expenses	0	0	0	415,000	415,000	419,150
<b>31 Non Financial Assets</b>	0	0	0	6,289,000	6,289,000	6,351,890
311 Fixed assets	0	0	0	6,289,000	6,289,000	6,351,890
31131 Infrastructure Assets	0	0	0	6,289,000	6,289,000	6,351,890
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP2.5 Social Welfare and community services</b>	0	0	0	523,689	527,425	528,925
<b>21 Compensation of employees [GFS]</b>	0	0	0	373,689	377,425	377,425
211 Wages and Salaries	0	0	0	373,689	377,425	377,425
21110 Established Position	0	0	0	373,689	377,425	377,425
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>Infrastructure Delivery and Management</b>	0	0	0	3,773,474	4,976,389	5,023,209
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	636,276	636,659	642,639



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,276	38,659	38,659
211 Wages and Salaries	0	0	0	38,276	38,659	38,659
21110 Established Position	0	0	0	38,276	38,659	38,659
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31113 Other structures	0	0	0	460,000	460,000	464,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP3.2 Spatial planning</b>	0	0	0	381,952	382,622	385,772
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,952	67,622	67,622
211 Wages and Salaries	0	0	0	66,952	67,622	67,622
21110 Established Position	0	0	0	66,952	67,622	67,622
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	240,000	240,000	242,400
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,755,246	3,957,109	3,994,799
<b>21 Compensation of employees [GFS]</b>	0	0	0	186,246	188,109	188,109
211 Wages and Salaries	0	0	0	186,246	188,109	188,109
21110 Established Position	0	0	0	149,753	151,251	151,251
21111 Wages and salaries in cash [GFS]	0	0	0	36,493	36,858	36,858
<b>22 Use of goods and services</b>	0	0	0	242,000	242,000	244,420
221 Use of goods and services	0	0	0	242,000	242,000	244,420
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	2,247,000	3,447,000	3,481,470
311 Fixed assets	0	0	0	2,247,000	3,447,000	3,481,470
31112 Nonresidential buildings	0	0	0	1,650,000	2,700,000	2,727,000
31113 Other structures	0	0	0	277,000	427,000	431,270
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	627,334	629,506	633,608
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	576,638	578,453	582,404
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,475	183,290	183,290
211 Wages and Salaries	0	0	0	181,475	183,290	183,290
21110 Established Position	0	0	0	181,475	183,290	183,290
<b>22 Use of goods and services</b>	0	0	0	147,500	147,500	148,975
221 Use of goods and services	0	0	0	147,500	147,500	148,975
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	98,500	98,500	99,485
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	24,663	24,663	24,910
282 Miscellaneous other expense	0	0	0	24,663	24,663	24,910
28210 General Expenses	0	0	0	24,663	24,663	24,910
<b>31 Non Financial Assets</b>	0	0	0	223,000	223,000	225,230
311 Fixed assets	0	0	0	223,000	223,000	225,230
31113 Other structures	0	0	0	223,000	223,000	225,230
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	50,697	51,054	51,204
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,697	36,054	36,054
211 Wages and Salaries	0	0	0	35,697	36,054	36,054
21110 Established Position	0	0	0	35,697	36,054	36,054
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	584,577	589,224	590,423
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	581,577	586,224	587,393
<b>21 Compensation of employees [GFS]</b>	0	0	0	464,677	469,324	469,324
211 Wages and Salaries	0	0	0	464,677	469,324	469,324
21110 Established Position	0	0	0	464,677	469,324	469,324
<b>22 Use of goods and services</b>	0	0	0	86,900	86,900	87,769
221 Use of goods and services	0	0	0	86,900	86,900	87,769
22107 Training - Seminars - Conferences	0	0	0	86,900	86,900	87,769
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	3,000	3,000	3,030
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030

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

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	18,703,352	20,451,187	20,625,566

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ga Central-Sowutuom	2,476,190	2,345,663	3,518,000	8,339,853	507,303	2,380,697	0	2,888,000	0	0	50,000	636,500	6,789,000	7,425,500	18,703,352
Management and Administration	894,507	1,337,000	673,000	2,904,507	421,711	1,720,597	0	2,142,308	0	0	50,000	50,000	0	50,000	5,146,815
Central Administration	624,389	1,147,000	523,000	2,294,389	280,485	1,630,597	0	1,911,082	0	0	50,000	50,000	0	50,000	4,305,471
Administration (Assembly Office)	463,887	880,000	20,000	1,363,887	89,341	1,254,597	0	1,343,938	0	0	50,000	0	0	0	2,757,825
Sub-Metros Administration	160,502	267,000	503,000	930,502	191,144	376,000	0	567,144	0	0	0	50,000	0	50,000	1,547,646
Finance	200,422	30,000	0	230,422	110,970	50,000	0	160,970	0	0	0	0	0	0	391,392
	200,422	30,000	0	230,422	110,970	50,000	0	160,970	0	0	0	0	0	0	391,392
Budget and Rating	69,696	110,000	0	179,696	0	20,000	0	20,000	0	0	0	0	0	0	199,696
	69,696	110,000	0	179,696	0	20,000	0	20,000	0	0	0	0	0	0	199,696
Legal	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000
	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000
Transport	0	0	150,000	150,000	30,257	0	0	30,257	0	0	0	0	0	0	180,257
	0	0	150,000	150,000	30,257	0	0	30,257	0	0	0	0	0	0	180,257
Social Services Delivery	644,852	710,000	115,000	1,469,852	49,099	265,200	0	314,299	0	0	0	498,000	6,289,000	6,787,000	8,571,151
Education, Youth and Sports	0	85,000	115,000	200,000	0	157,200	0	157,200	0	0	0	0	0	0	357,200
Office of Departmental Head	0	25,000	25,000	50,000	0	31,700	0	31,700	0	0	0	0	0	0	81,700
Education	0	50,000	90,000	140,000	0	115,500	0	115,500	0	0	0	0	0	0	255,500
Sports	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Health	271,163	110,000	0	381,163	49,099	58,000	0	107,099	0	0	0	498,000	6,289,000	6,787,000	7,275,262
Office of District Medical Officer of Health	0	50,000	0	50,000	0	31,000	0	31,000	0	0	0	0	0	0	81,000
Environmental Health Unit	271,163	60,000	0	331,163	49,099	27,000	0	76,099	0	0	0	498,000	6,289,000	6,787,000	7,194,262
Waste Management	0	400,000	0	400,000	0	10,000	0	10,000	0	0	0	0	0	0	410,000
	0	400,000	0	400,000	0	10,000	0	10,000	0	0	0	0	0	0	410,000
Social Welfare & Community Development	373,689	115,000	0	488,689	0	35,000	0	35,000	0	0	0	0	0	0	523,689
Social Welfare	116,497	100,000	0	216,497	0	20,000	0	20,000	0	0	0	0	0	0	236,497
Community Development	257,191	15,000	0	272,191	0	15,000	0	15,000	0	0	0	0	0	0	287,191
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0
Infrastructure Delivery and Management	254,982	132,000	2,730,000	3,116,982	36,493	343,000	0	379,493	0	0	0	0	277,000	277,000	3,773,474
Physical Planning	66,952	60,000	240,000	366,952	0	15,000	0	15,000	0	0	0	0	0	0	381,952
Town and Country Planning	66,952	60,000	240,000	366,952	0	15,000	0	15,000	0	0	0	0	0	0	381,952
Works	149,753	62,000	1,970,000	2,181,753	36,493	260,000	0	296,493	0	0	0	0	277,000	277,000	2,755,246
Public Works	149,753	62,000	1,970,000	2,181,753	36,493	260,000	0	296,493	0	0	0	0	277,000	277,000	2,755,246
Transport	0	10,000	0	10,000	0	13,000	0	13,000	0	0	0	0	0	0	23,000
	0	10,000	0	10,000	0	13,000	0	13,000	0	0	0	0	0	0	23,000
Urban Roads	38,276	0	520,000	558,276	0	55,000	0	55,000	0	0	0	0	0	0	613,276
	38,276	0	520,000	558,276	0	55,000	0	55,000	0	0	0	0	0	0	613,276
Economic Development	217,171	68,663	0	285,834	0	30,000	0	30,000	0	0	0	88,500	223,000	311,500	627,334
Agriculture	167,539	63,663	0	231,202	0	20,000	0	20,000	0	0	0	88,500	223,000	311,500	562,702
	167,539	63,663	0	231,202	0	20,000	0	20,000	0	0	0	88,500	223,000	311,500	562,702
Trade, Industry and Tourism	35,697	5,000	0	40,697	0	10,000	0	10,000	0	0	0	0	0	0	50,697
Trade	35,697	5,000	0	40,697	0	10,000	0	10,000	0	0	0	0	0	0	50,697
Birth and Death	13,936	0	0	13,936	0	0	0	0	0	0	0	0	0	0	13,936
	13,936	0	0	13,936	0	0	0	0	0	0	0	0	0	0	13,936
Environmental Management	464,677	98,000	0	562,677	0	21,900	0	21,900	0	0	0	0	0	0	584,577
Disaster Prevention	464,677	98,000	0	562,677	0	21,900	0	21,900	0	0	0	0	0	0	584,577
	464,677	98,000	0	562,677	0	21,900	0	21,900	0	0	0	0	0	0	584,577

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	513,887
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>463,887</b>
Objective	000000	Compensation of Employees					463,887
Program	920001	Management and Administration					463,887
Sub-Program	9200011	SP1: General Administration					463,887
Operation	000000		0.0	0.0	0.0	463,887	
Wages and Salaries							463,887
2111001 Established Post							463,887
<b>Other expense</b>							<b>50,000</b>
Objective	010202	2.2 Improve public expenditure management					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	711319	Withholding Taxes				1.0 1.0 1.0	50,000
Miscellaneous other expense							50,000
2821006 Other Charges							50,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	1,343,938
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>89,341</b>
Objective	000000	Compensation of Employees					89,341
Program	920001	Management and Administration					89,341
Sub-Program	9200011	SP1: General Administration					89,341
Operation	000000		0.0	0.0	0.0	89,341	
Wages and Salaries							89,341
	2111102	Monthly paid & casual labour					89,341
<b>Use of goods and services</b>							<b>1,204,597</b>
Objective	070505	5.5 Strengthen public sector management and oversight					1,204,597
Program	920001	Management and Administration					1,204,597
Sub-Program	9200011	SP1: General Administration					1,204,597
Operation	711308	Internal management of the organisation				1.0 1.0 1.0	1,204,597
Use of goods and services							1,204,597
	2210101	Printed Material & Stationery					45,000
	2210102	Office Facilities, Supplies & Accessories					30,000
	2210103	Refreshment Items					120,000
	2210109	Spare Parts					10,000
	2210111	Other Office Materials and Consumables					30,000
	2210112	Uniform and Protective Clothing					20,000
	2210115	Textbooks & Library Books					5,000
	2210201	Electricity charges					80,000
	2210202	Water					4,000
	2210203	Telecommunications					2,500
	2210204	Postal Charges					597
	2210206	Armed Guard and Security					5,000
	2210301	Cleaning Materials					1,000
	2210302	Contract Cleaning Service Charges					1,000
	2210403	Rental of Office Equipment					2,000
	2210404	Hotel Accommodations					1,000
	2210412	Rental of Towing Vehicle					1,500
	2210502	Maintenance & Repairs - Official Vehicles					50,000
	2210503	Fuel & Lubricants - Official Vehicles					150,000
	2210504	Car Rental/Leasing					5,000
	2210505	Running Cost - Official Vehicles					20,000
	2210509	Other Travel & Transportation					5,000
	2210510	Night allowances					25,000
	2210511	Local travel cost					150,000
	2210512	Mileage Allowance					2,000
	2210515	Foreign Travel Cost and Expenses					50,000
	2210601	Roads, Driveways & Grounds					15,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					15,000
	2210604	Maintenance of Furniture & Fixtures					15,000
	2210605	Maintenance of Machinery & Plant					3,000
	2210606	Maintenance of General Equipment					10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210607	Minor Repairs of Schools/Colleges	1,000
2210621	Security Gardgets	10,000
2210701	Training Materials	10,000
2210702	Visits, Conferences / Seminars (Local)	30,000
2210706	Library & Subscription	20,000
2210709	Allowances	100,000
2210711	Public Education & Sensitization	10,000
2210904	Assembly Members Special Allow	50,000
2210909	Operational Enhancement Expenses	80,000
2211203	Emergency Works	10,000

**Other expense** 50,000

Objective	010202	2.2 Improve public expenditure management	50,000
Program	920001	Management and Administration	50,000
Sub-Program	9200011	SP1: General Administration	50,000
Operation	711319	Withholding Taxes	1.0 1.0 1.0 50,000

Miscellaneous other expense	50,000
2821006 Other Charges	50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b> 240,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

**Grants** 240,000

Objective	070505	5.5 Strengthen public sector management and oversight	240,000
Program	920001	Management and Administration	240,000
Sub-Program	9200011	SP1: General Administration	240,000
Operation	711393	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0 240,000

To other general government units	240,000
2632102 MP capital development projects	240,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	610,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	070505	5.5 Strengthen public sector management and oversight					140,000
Program	920001	Management and Administration					140,000
Sub-Program	9200011	SP1: General Administration					140,000
Operation	711308	Internal management of the organisation		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210401 Office Accommodations							30,000
2210902 Official Celebrations							40,000
Operation	711351	National Day Celebrations		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	711398	Support For Security Services		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210206 Armed Guard and Security							30,000
<b>Grants</b>							<b>200,000</b>
Objective	070505	5.5 Strengthen public sector management and oversight					200,000
Program	920001	Management and Administration					200,000
Sub-Program	9200011	SP1: General Administration					200,000
Operation	711393	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0	200,000
To other general government units							200,000
2632106 Donor support capital projects							200,000
<b>Other expense</b>							<b>250,000</b>
Objective	010202	2.2 Improve public expenditure management					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	711319	Withholding Taxes		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821006 Other Charges							50,000
Objective	070505	5.5 Strengthen public sector management and oversight					200,000
Program	920001	Management and Administration					200,000
Sub-Program	9200011	SP1: General Administration					200,000
Operation	711393	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2821006 Other Charges						200,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	070505	5.5	Strengthen public sector management and oversight			20,000
Program	920001		Management and Administration			20,000
Sub-Program	9200011		SP1: General Administration			20,000
Project	711399		Procure Motorbikes For the Assembly			20,000
			1.0	1.0	1.0	
Fixed assets						20,000
3112105 Motor Bike, bicycles etc						20,000
<b>Amount (GH¢)</b>						
Institution	01		Government of Ghana Sector			
Fund Type/Source	14005		SIP			<b>Total By Fund Source</b>
Function Code	70111		Exec. & leg. Organs (cs)			50,000
Organisation	1130101001		Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0311200		Ga Central-Sowutuom			
<b>Other expense</b>						<b>50,000</b>
Objective	070505	5.5	Strengthen public sector management and oversight			50,000
Program	920001		Management and Administration			50,000
Sub-Program	9200011		SP1: General Administration			50,000
Operation	711350		Social Intervention Programme			50,000
			1.0	1.0	1.0	
Miscellaneous other expense						50,000
2821006 Other Charges						50,000
<b>Total Cost Centre</b>						<b>2,757,825</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<b>Total By Fund Source</b>	40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102001	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	070501	5.1 Enhance supervision and productivity in the public services					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200011	SP1: General Administration					20,000
Operation	711307	Internal management of the organisation(CHANTAN)		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210101 Printed Material & Stationery							5,000
2210401 Office Accommodations							15,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	070501	5.1 Enhance supervision and productivity in the public services					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200011	SP1: General Administration					20,000
Project	711308	Procure Motorbikes For Chantan Zonal Council		1.0	1.0	1.0	20,000
Fixed assets							20,000
3112105 Motor Bike, bicycles etc							20,000
<b>Total Cost Centre</b>							<b>40,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102003	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	070505	5.5 Strengthen public sector management and oversight					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200011	SP1: General Administration					20,000
Operation	711309	Internal management of the organisation(ANYAA)		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							5,000
2210401 Office Accommodations							15,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	070505	5.5 Strengthen public sector management and oversight					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200011	SP1: General Administration					20,000
Project	711310	Procure Motobikes For Anyaa Zonal Council		1.0	1.0	1.0	20,000
Fixed assets							20,000
3112105 Motor Bike, bicycles etc							20,000
<b>Total Cost Centre</b>							<b>40,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	54,352
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102004	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				<b>Compensation of employees [GFS]</b>	<b>54,352</b>	
Objective	000000	Compensation of Employees			54,352	
Program	920001	Management and Administration			54,352	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			54,352	
Operation	000000		0.0	0.0	0.0	54,352

Wages and Salaries				54,352
2111001 Established Post				54,352

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	57,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102004	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				<b>Use of goods and services</b>	<b>57,000</b>	
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.			57,000	
Program	920001	Management and Administration			57,000	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			57,000	
Operation	711344	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210702 Visits, Conferences / Seminars (Local)				40,000

Operation	711347	Policies and Programme Review Activities	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
2210111 Other Office Materials and Consumables				15,000

Operation	711348	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	1,000
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Use of goods and services				1,000
2210711 Public Education & Sensitization				1,000

Operation	711349	Manpower Skills Development	1.0	1.0	1.0	1,000
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Use of goods and services				1,000
2210710 Staff Development				1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				82,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102004	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>82,000</b>
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.					82,000
Program	920001	Management and Administration					82,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					82,000
Operation	711345	Planning and Policy Formulation	1.0	1.0	1.0		67,000
Miscellaneous other expense							67,000
2821006 Other Charges							67,000
Operation	711346	Evaluaton and Impact Assesment Activities	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821006 Other Charges							15,000
<b>Total Cost Centre</b>							<b>193,352</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	9,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102005	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	071405	14.5. Enhance production and management of statistical information					9,000
Program	920001	Management and Administration					9,000
Sub-Program	9200011	SP1: General Administration					9,000
Operation	711318	Development and Management of Database		1.0	1.0	1.0	9,000
Use of goods and services							9,000
2210702 Visits, Conferences / Seminars (Local)							9,000
<b>Total Cost Centre</b>							<b>9,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				159,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>120,000</b>
Objective	000000	Compensation of Employees					120,000
Program	920001	Management and Administration					120,000
Sub-Program	9200011	SP1: General Administration					120,000
Operation	000000		0.0	0.0	0.0	120,000	
Wages and Salaries							120,000
2111102 Monthly paid & casual labour							120,000
<b>Use of goods and services</b>							<b>37,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					37,000
Program	920001	Management and Administration					37,000
Sub-Program	9200013	SP3: Human Resource					37,000
Operation	711342	Manpower Skills Development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000
Operation	711343	Personnel and Staff Management	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210111 Other Office Materials and Consumables							2,000
Operation	711344	Recruitment, Placement and Promotions	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210707 Recruitment Expenses							5,000
<b>Other expense</b>							<b>2,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					2,000
Program	920001	Management and Administration					2,000
Sub-Program	9200013	SP3: Human Resource					2,000
Operation	711341	Human Resource Database	1.0	1.0	1.0	2,000	
Miscellaneous other expense							2,000
2821006 Other Charges							2,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				70,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					70,000
Program	920001	Management and Administration					70,000
Sub-Program	9200013	SP3: Human Resource					70,000
Operation	711342	Manpower Skills Development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210710 Staff Development							70,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200013	SP3: Human Resource					50,000
Operation	711342	Manpower Skills Development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
<b>Total Cost Centre</b>							<b>279,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				64,041
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102007	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>64,041</b>
Objective	000000	Compensation of Employees					64,041
Program	920001	Management and Administration					64,041
Sub-Program	9200011	SP1: General Administration					64,041
Operation	000000		0.0	0.0	0.0	64,041	
Wages and Salaries							64,041
2111001 Established Post							64,041
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				8,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102007	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	010202	2.2 Improve public expenditure management					8,000
Program	920001	Management and Administration					8,000
Sub-Program	9200011	SP1: General Administration					8,000
Operation	711374	External Audit Operations	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210802 External Consultants Fees							3,000
Operation	711383	Internal Audit Operations	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2211103 Audit Fees							5,000
<b>Total Cost Centre</b>							<b>72,041</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 42,108
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102008	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 8_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	42,108
Objective	000000	Compensation of Employees		42,108
Program	920001	Management and Administration		42,108
Sub-Program	9200011	SP1: General Administration		42,108
Operation	000000		0.0 0.0 0.0	42,108

Wages and Salaries			42,108
2111001	Established Post		42,108

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 254,467
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102008	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 8_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	4,467
Objective	000000	Compensation of Employees		4,467
Program	920001	Management and Administration		4,467
Sub-Program	9200011	SP1: General Administration		4,467
Operation	000000		0.0 0.0 0.0	4,467

Wages and Salaries			4,467
2111102	Monthly paid & casual labour		4,467

			Use of goods and services	250,000
Objective	070603	6.3 Promote social accountability in the public policy cycle		250,000
Program	920001	Management and Administration		250,000
Sub-Program	9200011	SP1: General Administration		250,000
Operation	711326	Procurement of Office supplies and consumables	1.0 1.0 1.0	250,000

Use of goods and services			250,000
2210102	Office Facilities, Supplies & Accessories		250,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	464,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102008	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 8_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>1,000</b>
Objective	070603	6.3 Promote social accountability in the public policy cycle					1,000
Program	920001	Management and Administration					1,000
Sub-Program	9200011	SP1: General Administration					1,000
Operation	711327	Tendering Activities		1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000
2821006 Other Charges							1,000
<b>Non Financial Assets</b>							<b>463,000</b>
Objective	070603	6.3 Promote social accountability in the public policy cycle					463,000
Program	920001	Management and Administration					463,000
Sub-Program	9200011	SP1: General Administration					463,000
Project	711326	Procurement of Office supplies and consumables		1.0	1.0	1.0	463,000
Fixed assets							463,000
3112101 Motor Vehicle							368,000
3112208 Computers and Accessories							25,000
3113101 Electrical Networks							40,000
3113108 Furniture and Fittings							30,000
<b>Total Cost Centre</b>							<b>760,576</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	7,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102009	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 9_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	070504	5.4 Improve the responsiveness of public service delivery					7,000
Program	920001	Management and Administration					7,000
Sub-Program	9200011	SP1: General Administration					7,000
Operation	711302	Library Services	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210706 Library & Subscription							1,000
Operation	711303	Publication of Documents	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	711304	Information Management	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
Operation	711329	Printing and Dissemination of Information	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
<b>Total Cost Centre</b>							<b>7,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102010	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 10_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	070601	6.1 Improve transparency and access to public information					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200011	SP1: General Administration					10,000
Operation	711378	Information, Education and Communication		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Operation	711385	Printing and Dissemination of Information		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000
<b>Total Cost Centre</b>							<b>10,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>5,000</b>
Objective	070601	6.1 Improve transparency and access to public information					5,000
Program	920001	Management and Administration					5,000
Sub-Program	9200011	SP1: General Administration					5,000
Operation	711369	Promotion of Peace and Good Governance	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				15,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	070601	6.1 Improve transparency and access to public information					15,000
Program	920001	Management and Administration					15,000
Sub-Program	9200011	SP1: General Administration					15,000
Operation	711368	Promoting Citizens Participation in Governance	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
<b>Total Cost Centre</b>							<b>20,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102012	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 12_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.					30,000
Program	920001	Management and Administration					30,000
Sub-Program	9200011	SP1: General Administration					30,000
Operation	711324	Computer hardwares and accessories	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210111 Other Office Materials and Consumables							30,000
<b>Other expense</b>							<b>20,000</b>
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200011	SP1: General Administration					20,000
Operation	711323	Software Acquisition and Development	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821006 Other Charges							20,000
<b>Total Cost Centre</b>							<b>50,000</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	66,676
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102013	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 13_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>66,676</b>
Objective	000000	Compensation of Employees					66,676
Program	920001	Management and Administration					66,676
Sub-Program	9200011	SP1: General Administration					66,676
Operation	000000		0.0	0.0	0.0		66,676
Wages and Salaries							66,676
	2111102	Monthly paid & casual labour					66,676
<b>Total Cost Centre</b>							<b>66,676</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				200,422
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	113020001	Ga Central-Sowutuom Finance Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>200,422</b>
Objective	000000	Compensation of Employees					200,422
Program	920001	Management and Administration					200,422
Sub-Program	9200012	SP2: Finance					200,422
Operation	000000		0.0	0.0	0.0	200,422	
Wages and Salaries							200,422
2111001 Established Post							200,422
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				160,970
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	113020001	Ga Central-Sowutuom Finance Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>110,970</b>
Objective	000000	Compensation of Employees					110,970
Program	920001	Management and Administration					110,970
Sub-Program	9200012	SP2: Finance					110,970
Operation	000000		0.0	0.0	0.0	110,970	
Wages and Salaries							110,970
2111102 Monthly paid & casual labour							110,970
<b>Use of goods and services</b>							<b>50,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200012	SP2: Finance					50,000
Operation	711311	Treasury and Accounting Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	711312	Management of Non Tax Revenue	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	113020001	Ga Central-Sowutuom Finance Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					30,000
Program	920001	Management and Administration					30,000
Sub-Program	9200012	SP2: Finance					30,000
Operation	711312	Management of Non Tax Revenue				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
<b>Total Cost Centre</b>							<b>391,392</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				31,700
Function Code	70980	Education n.e.c					
Organisation	1130301001	Ga Central-Sowutuom Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>31,700</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					31,700
Program	920002	Social Services Delivery					31,700
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					31,700
Operation	711352	Management of Education Delivery	1.0	1.0	1.0		12,700
Use of goods and services							12,700
2210101 Printed Material & Stationery							2,000
2210106 Oils and Lubricants							2,000
2210202 Water							1,200
2210203 Telecommunications							1,500
2210205 Sanitation Charges							1,000
2210207 Fire Fighting Accessories							1,000
2210606 Maintenance of General Equipment							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
Operation	711355	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000
Operation	711358	Manpower Skills Development	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material & Stationery							1,000
2210710 Staff Development							1,000
2210711 Public Education & Sensitization							2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70980	Education n.e.c					
Organisation	1130301001	Ga Central-Sowutuom Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>25,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					25,000
Operation	711355	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821008 Awards & Rewards							25,000
<b>Non Financial Assets</b>							<b>25,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					25,000
Project	711359	Provision of Office Furniture	1.0	1.0	1.0		25,000
Fixed assets							25,000
3113108 Furniture and Fittings							25,000
<b>Total Cost Centre</b>							<b>81,700</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				28,000
Function Code	70980	Education n.e.c					
Organisation	1130302000	Ga Central-Sowutuom Education, Youth and Sports Education					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					13,000
Program	920002	Social Services Delivery					13,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					13,000
Operation	711301	Information, Education and Communication	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Operation	711316	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210711 Public Education & Sensitization							8,000
<b>Other expense</b>							<b>15,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					15,000
Program	920002	Social Services Delivery					15,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					15,000
Operation	711316	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821006 Other Charges							15,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	60,000	
Function Code	70980	Education n.e.c						
Organisation	1130302000	Ga Central-Sowutuom_Education, Youth and Sports_Education_						
Location Code	0311200	Ga Central-Sowutuom						
<b>Other expense</b>							<b>30,000</b>	
Objective	060104	1.4. Improve quality of teaching and learning					30,000	
Program	920002	Social Services Delivery					30,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					30,000	
Operation	711316	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821012 Scholarship/Awards							30,000	
<b>Non Financial Assets</b>							<b>30,000</b>	
Objective	060104	1.4. Improve quality of teaching and learning					30,000	
Program	920002	Social Services Delivery					30,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					30,000	
Project	711390	Provision of School Furniture (JHS)			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3113108 Furniture and Fittings							30,000	
<b>Total Cost Centre</b>							<b>88,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	27,500
Function Code	70911	Pre-primary education					
Organisation	1130302001	Ga Central-Sowutuom_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					25,000
Operation	711362	Management of Education Delivery		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210117 Teaching & Learning Materials							10,000
2210702 Visits, Conferences / Seminars (Local)							5,000
2210711 Public Education & Sensitization							10,000
<b>Other expense</b>							<b>2,500</b>
Objective	060104	1.4. Improve quality of teaching and learning					2,500
Program	920002	Social Services Delivery					2,500
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					2,500
Operation	711362	Management of Education Delivery		1.0	1.0	1.0	2,500
Miscellaneous other expense							2,500
2821006 Other Charges							2,500
<b>Total Cost Centre</b>							<b>27,500</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				50,000
Function Code	70912	Primary education					
Organisation	1130302002	Ga Central-Sowutuom Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	060103	1.3. Improve management of education service delivery					40,000
Program	920002	Social Services Delivery					40,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					40,000
Operation	711387	Publication, campaigns and programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Operation	711389	Information, Education and Communication	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210117 Teaching & Learning Materials							10,000
2210711 Public Education & Sensitization							10,000
<b>Other expense</b>							<b>10,000</b>
Objective	060103	1.3. Improve management of education service delivery					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					10,000
Operation	711387	Publication, campaigns and programmes	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821006 Other Charges							10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70912	Primary education					
Organisation	1130302002	Ga Central-Sowutuom_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>20,000</b>
Objective	060103	1.3. Improve management of education service delivery					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,000
Operation	711387	Publication, campaigns and programmes	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821012 Scholarship/Awards							20,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	060103	1.3. Improve management of education service delivery					30,000
Program	920002	Social Services Delivery					30,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					30,000
Project	711388	Provision of School Furniture (Primary)	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113108 Furniture and Fittings							30,000
<b>Total Cost Centre</b>							<b>100,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	70922	Upper-secondary education					
Organisation	1130302004	Ga Central-Sowutuom_Education, Youth and Sports_Education_Senior High_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					5,000
Operation	711391	Management of Education Delivery	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
<b>Other expense</b>							<b>5,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					5,000
Operation	711391	Management of Education Delivery	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
Function Code	70922	Upper-secondary education					
Organisation	1130302004	Ga Central-Sowutuom_Education, Youth and Sports_Education_Senior High_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					30,000
Program	920002	Social Services Delivery					30,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					30,000
Project	711392	Provision of School Furniture (SHS)	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113108 Furniture and Fittings							30,000
<b>Total Cost Centre</b>							<b>40,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1130303001	Ga Central-Sowutuom Education, Youth and Sports_Sports Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	060601	6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					10,000
Operation	711315	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1130303001	Ga Central-Sowutuom Education, Youth and Sports_Sports Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	060601	6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					10,000
Operation	711315	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
<b>Total Cost Centre</b>							<b>20,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				31,000
Function Code	70721	General Medical services (IS)					
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>31,000</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					31,000
Program	920002	Social Services Delivery					31,000
Sub-Program	9200022	SP2.2 Public Health Services and management					31,000
Operation	711322	Publication, campaigns and programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210111 Other Office Materials and Consumables							30,000
Operation	711323	Manpower Skills Development	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210710 Staff Development							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70721	General Medical services (IS)					
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200022	SP2.2 Public Health Services and management					25,000
Operation	711320	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210702 Visits, Conferences / Seminars (Local)							25,000
<b>Other expense</b>							<b>25,000</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200022	SP2.2 Public Health Services and management					25,000
Operation	711321	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821006 Other Charges							25,000
<b>Total Cost Centre</b>							<b>81,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				271,163
Function Code	70740	Public health services					
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>271,163</b>
Objective	000000	Compensation of Employees					271,163
Program	920002	Social Services Delivery					271,163
Sub-Program	9200022	SP2.2 Public Health Services and management					15,727
Operation	000000		0.0	0.0	0.0	15,727	
Wages and Salaries							15,727
	2111001	Established Post					15,727
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					255,437
Operation	000000		0.0	0.0	0.0	255,437	
Wages and Salaries							255,437
	2111001	Established Post					255,437

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				76,099
Function Code	70740	Public health services					
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>49,099</b>
Objective	000000	Compensation of Employees					49,099
Program	920002	Social Services Delivery					49,099
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					49,099
Operation	000000		0.0	0.0	0.0	49,099	
Wages and Salaries							49,099
2111102 Monthly paid & casual labour							49,099
<b>Use of goods and services</b>							<b>22,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envntl sanitation delivery					22,000
Program	920002	Social Services Delivery					22,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					22,000
Operation	711385	Cleaning and General Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210205 Sanitation Charges							10,000
Operation	711389	Information, Education and Communication	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Operation	711392	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210120 Purchase of Petty Tools/Implements							10,000
<b>Other expense</b>							<b>5,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envntl sanitation delivery					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					5,000
Operation	711392	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821006 Other Charges							5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,000
Function Code	70740	Public health services					
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					60,000
Program	920002	Social Services Delivery					60,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					60,000
Operation	711385	Cleaning and General Services	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210205 Sanitation Charges							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13136	DANIDA	<i>Total By Fund Source</i>				6,787,000
Function Code	70740	Public health services					
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Grants</b>							<b>498,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					498,000
Program	920002	Social Services Delivery					498,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					498,000
Operation	711391	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		498,000
To other general government units							498,000
2632106 Donor support capital projects							498,000
<b>Non Financial Assets</b>							<b>6,289,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					6,289,000
Program	920002	Social Services Delivery					6,289,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					6,289,000
Project	711390	Provision Of Improved Sanitation & Water Supply Facilities	1.0	1.0	1.0		6,289,000
Fixed assets							6,289,000
3113110 Water Systems							6,289,000
<b>Total Cost Centre</b>							<b>7,194,262</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	70510	Waste management					
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>10,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					10,000
Operation	711399	Sanitation And Waste Management Activities	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821006 Other Charges							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				400,000
Function Code	70510	Waste management					
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>400,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					400,000
Program	920002	Social Services Delivery					400,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					400,000
Operation	711399	Sanitation And Waste Management Activities	1.0	1.0	1.0		400,000
Miscellaneous other expense							400,000
2821017 Refuse Lifting Expenses							400,000
<b>Total Cost Centre</b>							<b>410,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				181,202
Function Code	70421	Agriculture cs					
Organisation	113060001	Ga Central-Sowutuom Agriculture Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>167,539</b>
Objective	000000	Compensation of Employees					167,539
Program	920004	Economic Development					167,539
Sub-Program	9200041	SP4.1 Agricultural Services and Management					167,539
Operation	000000		0.0	0.0	0.0	167,539	
Wages and Salaries							167,539
2111001 Established Post							167,539
<b>Other expense</b>							<b>13,663</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					13,663
Program	920004	Economic Development					13,663
Sub-Program	9200041	SP4.1 Agricultural Services and Management					13,663
Operation	711325	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	13,663	
Miscellaneous other expense							13,663
2821020 Grants to Employees							13,663

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	1130600001	Ga Central-Sowutuom Agriculture Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>19,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					19,000
Program	920004	Economic Development					19,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					19,000
Operation	711331	Procurement of Office supplies and consumables	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210111 Other Office Materials and Consumables							3,000
Operation	711335	Publication, campaigns and programmes	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210111 Other Office Materials and Consumables							6,000
Operation	711338	Agric Extensio n and Vaccination Services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
<b>Other expense</b>							<b>1,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					1,000
Program	920004	Economic Development					1,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					1,000
Operation	711332	Treasury and Accounting Activities	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821006 Other Charges							1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	113060001	Ga Central-Sowutuom Agriculture Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					50,000
Program	920004	Economic Development					50,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					50,000
Operation	711325	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	711336	Farmers Day Celebration	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
<b>Amount (GH¢)</b>							<b>88,500</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				88,500
Function Code	70421	Agriculture cs					
Organisation	113060001	Ga Central-Sowutuom Agriculture Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>78,500</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					78,500
Program	920004	Economic Development					78,500
Sub-Program	9200041	SP4.1 Agricultural Services and Management					78,500
Operation	711330	Agric Education	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210701 Training Materials							70,000
Operation	711337	Evaluation and Impact Assessment Activities	1.0	1.0	1.0		8,500
Use of goods and services							8,500
2210702 Visits, Conferences / Seminars (Local)							8,500
<b>Other expense</b>							<b>10,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					10,000
Program	920004	Economic Development					10,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					10,000
Operation	711352	Development and Management of Database	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821006 Other Charges							10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					223,000	
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
<b>Non Financial Assets</b>							<b>223,000</b>	
Objective	030105	1.5. Improve institutional coordination for agriculture development					223,000	
Program	920004	Economic Development					223,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					223,000	
Project	711339	Agricultural Facilities And Infrastructure			1.0	1.0	1.0	223,000
Fixed assets							223,000	
3111304 Markets							223,000	
<b>Total Cost Centre</b>							<b>562,702</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	66,952
Organisation	1130702001	Ga Central-Sowutuom Physical Planning Town and Country Planning Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	66,952
Objective	000000	Compensation of Employees		66,952
Program	920003	Infrastructure Delivery and Management		66,952
Sub-Program	9200032	SP3.2 Spatial planning		66,952
Operation	000000		0.0 0.0 0.0	66,952

Wages and Salaries			66,952
2111001	Established Post		66,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	15,000
Organisation	1130702001	Ga Central-Sowutuom Physical Planning Town and Country Planning Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	10,000
Objective	050602	6.2 Streamline spatial and land use planning system		10,000
Program	920003	Infrastructure Delivery and Management		10,000
Sub-Program	9200032	SP3.2 Spatial planning		10,000
Operation	711370	Procurement of Office supplies and consumables	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material & Stationery		10,000

			Other expense	5,000
Objective	050602	6.2 Streamline spatial and land use planning system		5,000
Program	920003	Infrastructure Delivery and Management		5,000
Sub-Program	9200032	SP3.2 Spatial planning		5,000
Operation	711371	Development and Management of Database	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821006	Other Charges		5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				300,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1130702001	Ga Central-Sowutuom Physical Planning Town and Country Planning Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>60,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system					60,000
Program	920003	Infrastructure Delivery and Management					60,000
Sub-Program	9200032	SP3.2 Spatial planning					60,000
Operation	711372	Property Numbering And Updating of Planning Schemes	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							60,000
<b>Non Financial Assets</b>							<b>240,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system					240,000
Program	920003	Infrastructure Delivery and Management					240,000
Sub-Program	9200032	SP3.2 Spatial planning					240,000
Project	711373	Street Signages and Poles	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111307 Road Signals							240,000
<b>Total Cost Centre</b>							<b>381,952</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	116,497
Organisation	1130802001	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	116,497
Objective	000000	Compensation of Employees		116,497
Program	920002	Social Services Delivery		116,497
Sub-Program	9200025	SP2.5 Social Welfare and community services		116,497
Operation	000000		0.0 0.0 0.0	116,497

Wages and Salaries			116,497
2111001	Established Post		116,497

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	71040	Family and children	20,000
Organisation	1130802001	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	20,000
Objective	061005	10.5 Provide timely & reliable child devt data for policy-making & pl'ning		10,000
Program	920002	Social Services Delivery		10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		10,000
Operation	711351	Child Right Promotion And Protection	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702	Visits, Conferences / Seminars (Local)		10,000

Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs		10,000
Program	920002	Social Services Delivery		10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		10,000
Operation	711353	Register And Supervise NGO's and ECDC	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702	Visits, Conferences / Seminars (Local)		10,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	100,000
Function Code	71040	Family and children					
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>						<b>100,000</b>	
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs					100,000
Program	920002	Social Services Delivery					100,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					100,000
Operation	711350	Support To The Vulnerable		1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000	
2821006 Other Charges						100,000	
<b>Total Cost Centre</b>						<b>236,497</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	257,191
Organisation	1130803001	Ga Central-Sowutuom Social Welfare & Community Development Community Development Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	257,191
Objective	000000	Compensation of Employees		257,191
Program	920002	Social Services Delivery		257,191
Sub-Program	9200025	SP2.5 Social Welfare and community services		257,191
Operation	000000		0.0 0.0 0.0	257,191

Wages and Salaries			257,191
2111001	Established Post		257,191

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70620	Community Development	15,000
Organisation	1130803001	Ga Central-Sowutuom Social Welfare & Community Development Community Development Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	10,000
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery		10,000
Program	920002	Social Services Delivery		10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		10,000
Operation	711357	Information, Education and Communication	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711	Public Education & Sensitization		10,000

			Other expense	5,000
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery		5,000
Program	920002	Social Services Delivery		5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		5,000
Operation	711356	Gender Related Activities	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821006	Other Charges		5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	1130803001	Ga Central-Sowutuom Social Welfare & Community Development Community Development Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	060502	5.2 Improve HIV and AIDS/STIs case management				15,000
Program	920002	Social Services Delivery				15,000
Sub-Program	9200025	SP2.5 Social Welfare and community services				15,000
Operation	711354	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education & Sensitization						15,000
<b>Total Cost Centre</b>						<b>287,191</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	149,753
Function Code	70610	Housing development					
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>149,753</b>
Objective	000000	Compensation of Employees					149,753
Program	920003	Infrastructure Delivery and Management					149,753
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					149,753
Operation	000000		0.0	0.0	0.0		149,753
Wages and Salaries							149,753
2111001 Established Post							149,753

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				296,493
Function Code	70610	Housing development					
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>36,493</b>
Objective	000000	Compensation of Employees					36,493
Program	920003	Infrastructure Delivery and Management					36,493
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					36,493
Operation	000000		0.0	0.0	0.0		36,493
Wages and Salaries							36,493
2111102 Monthly paid & casual labour							36,493
<b>Use of goods and services</b>							<b>180,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					180,000
Program	920003	Infrastructure Delivery and Management					180,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					180,000
Operation	711380	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210606 Maintenance of General Equipment							180,000
<b>Other expense</b>							<b>80,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					80,000
Program	920003	Infrastructure Delivery and Management					80,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					80,000
Operation	711380	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821006 Other Charges							80,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,032,000
Function Code	70610	Housing development					
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>62,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					62,000
Program	920003	Infrastructure Delivery and Management					62,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					62,000
Operation	711381	Manpower Skills Development	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210710 Staff Development							2,000
Operation	711382	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2211203 Emergency Works							60,000
<b>Non Financial Assets</b>							<b>1,970,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1,970,000
Program	920003	Infrastructure Delivery and Management					1,970,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,970,000
Project	711384	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,970,000	
Fixed assets							1,970,000
3111204 Office Buildings							550,000
3111205 School Buildings							500,000
3111207 Health Centres							600,000
3113103 Landscaping and Gardening							160,000
3113110 Water Systems							160,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				277,000
Function Code	70610	Housing development					
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Non Financial Assets</b>							<b>277,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					277,000
Program	920003	Infrastructure Delivery and Management					277,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					277,000
Project	711384	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	277,000	
Fixed assets							277,000
3111305 Car/Lorry Park							277,000
<b>Total Cost Centre</b>							<b>2,755,246</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				35,697
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1131102001	Ga Central-Sowutuom Trade, Industry and Tourism Trade Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>35,697</b>
Objective	000000	Compensation of Employees					35,697
Program	920004	Economic Development					35,697
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					35,697
Operation	000000		0.0	0.0	0.0	35,697	
Wages and Salaries							35,697
2111001 Established Post							35,697
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1131102001	Ga Central-Sowutuom Trade, Industry and Tourism Trade Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>10,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					10,000
Program	920004	Economic Development					10,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					10,000
Operation	711375	Publication, campaigns and programmes	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821006 Other Charges							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1131102001	Ga Central-Sowutuom Trade, Industry and Tourism Trade Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					5,000
Program	920004	Economic Development					5,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					5,000
Operation	711376	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000
<b>Total Cost Centre</b>							<b>50,697</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	69,696
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Compensation of employees [GFS]	69,696	
Objective	000000	Compensation of Employees			69,696	
Program	920001	Management and Administration			69,696	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			69,696	
Operation	000000		0.0	0.0	0.0	69,696

Wages and Salaries					69,696
2111001	Established Post				69,696

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Use of goods and services	20,000	
Objective	010202	2.2 Improve public expenditure management			20,000	
Program	920001	Management and Administration			20,000	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			20,000	
Operation	711313	Budget Performance Reporting	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210101	Printed Material & Stationery				10,000

Operation	711314	Budget Preparation	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210101	Printed Material & Stationery				10,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	110,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	010202	2.2 Improve public expenditure management					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					50,000
Operation	711305	Development and Management of Database		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210908 Property Valuation Expenses							50,000
<b>Other expense</b>							<b>60,000</b>
Objective	010202	2.2 Improve public expenditure management					60,000
Program	920001	Management and Administration					60,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					60,000
Operation	711314	Budget Preparation		1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000
2821006 Other Charges							60,000
<b>Total Cost Centre</b>							<b>199,696</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1131300001	Ga Central-Sowutuom Legal Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>20,000</b>
Objective	070901	9.1. Improve access to affordable and timely justice					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200011	SP1: General Administration					20,000
Operation	711321	Legal and Administrative Framework Reviews	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821007 Court Expenses							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1131300001	Ga Central-Sowutuom Legal Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	070901	9.1. Improve access to affordable and timely justice					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	711321	Legal and Administrative Framework Reviews	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies & Accessories							50,000
<b>Total Cost Centre</b>							<b>70,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				43,257
Function Code	70451	Road transport					
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra				
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>30,257</b>
Objective	000000	Compensation of Employees					30,257
Program	920001	Management and Administration					30,257
Sub-Program	9200011	SP1: General Administration					30,257
Operation	000000		0.0	0.0	0.0	30,257	
Wages and Salaries							30,257
2111102 Monthly paid & casual labour							30,257
<b>Other expense</b>							<b>13,000</b>
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					13,000
Program	920003	Infrastructure Delivery and Management					13,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					13,000
Operation	711306	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	13,000	
Miscellaneous other expense							13,000
2821006 Other Charges							13,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	160,000
Function Code	70451	Road transport					
Organisation	1131400001	Ga Central-Sowutuom Transport Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					10,000
Operation	711340	Management of Transport Services		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					150,000
Program	920001	Management and Administration					150,000
Sub-Program	9200011	SP1: General Administration					150,000
Project	711310	Purchase of Assembly Vehicle		1.0	1.0	1.0	150,000
Fixed assets							150,000
3112101 Motor Vehicle							150,000
<b>Total Cost Centre</b>							<b>203,257</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				464,677
Function Code	70360	Public order and safety n.e.c					
Organisation	1131500001	Ga Central-Sowutuom Disaster Prevention Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>464,677</b>
Objective	000000	Compensation of Employees					464,677
Program	920005	Environmental Management					464,677
Sub-Program	9200051	SP5.1 Disaster prevention and Management					464,677
Operation	000000		0.0	0.0	0.0	464,677	
Wages and Salaries							464,677
2111001 Established Post							464,677
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				21,900
Function Code	70360	Public order and safety n.e.c					
Organisation	1131500001	Ga Central-Sowutuom Disaster Prevention Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>21,900</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					21,900
Program	920005	Environmental Management					21,900
Sub-Program	9200051	SP5.1 Disaster prevention and Management					21,900
Operation	711360	Climate change policy and programmes	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000
Operation	711361	Management of Disaster Prevention	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Operation	711363	Capacity Building For Disaster Prevention	1.0	1.0	1.0	1,900	
Use of goods and services							1,900
2210710 Staff Development							1,900

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				98,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1131500001	Ga Central-Sowutuom Disaster Prevention	Greater Accra				
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>68,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					68,000
Program	920005	Environmental Management					68,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					65,000
Operation	711366	International Day For Disaster Reduction(IDDR)	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Operation	711367	Evaluaton and Impact Assesment Activities	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210702 Visits, Conferences / Seminars (Local)							60,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					3,000
Operation	711364	Information, Education and Communication	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
<b>Other expense</b>							<b>30,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					30,000
Program	920005	Environmental Management					30,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					30,000
Operation	711365	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821006 Other Charges							30,000
<b>Total Cost Centre</b>							<b>584,577</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				38,276
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>38,276</b>
Objective	000000	Compensation of Employees					38,276
Program	920003	Infrastructure Delivery and Management					38,276
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					38,276
Operation	000000		0.0	0.0	0.0	38,276	
Wages and Salaries							38,276
2111001 Established Post							38,276
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				55,000
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					55,000
Program	920003	Infrastructure Delivery and Management					55,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					55,000
Operation	711389	Road Maintenance Works	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210601 Roads, Driveways & Grounds							55,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				520,000
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Non Financial Assets</b>							<b>520,000</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					520,000
Program	920003	Infrastructure Delivery and Management					520,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					520,000
Project	711390	Roads Construction Works	1.0	1.0	1.0	520,000	
Fixed assets							520,000
3111309 Urban Roads							310,000
3111311 Drainage							150,000
3113110 Water Systems							60,000

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

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<i>Total Cost Centre</i>	<b>613,276</b>
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				13,936
Function Code	71090	Social protection n.e.c.					
Organisation	1131700001	Ga Central-Sowutuom Birth and Death Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Compensation of employees [GFS]</b>							<b>13,936</b>
Objective	000000	Compensation of Employees					13,936
Program	920004	Economic Development					13,936
Sub-Program	9200041	SP4.1 Agricultural Services and Management					13,936
Operation	000000		0.0	0.0	0.0	13,936	
Wages and Salaries							13,936
2111001 Established Post							13,936
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	1131700001	Ga Central-Sowutuom Birth and Death Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
<b>Other expense</b>							<b>5,000</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					5,000
Operation	711379	Publication, campaigns and programmes	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
<b>Total Cost Centre</b>							<b>18,936</b>
<b>Total Vote</b>							<b>18,703,352</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Ga Central-Sowutuom</b>	2,476,190	2,345,663	3,518,000	8,339,853	507,303	2,380,697	0	2,888,000	0	0	50,000	636,500	6,789,000	7,425,500	18,703,352
<b>Management and Administration</b>	894,507	1,337,000	673,000	2,904,507	421,711	1,720,597	0	2,142,308	0	0	50,000	50,000	0	50,000	5,146,815
SP1: General Administration	570,036	1,045,000	673,000	2,288,036	310,742	1,554,597	0	1,865,339	0	0	50,000	0	0	0	4,203,375
SP2: Finance	200,422	30,000	0	230,422	110,970	50,000	0	160,970	0	0	0	0	0	0	391,392
SP3: Human Resource	0	70,000	0	70,000	0	39,000	0	39,000	0	0	0	50,000	0	50,000	159,000
SP4: Planning, Budgeting, Monitoring and Evaluation	124,049	192,000	0	316,049	0	77,000	0	77,000	0	0	0	0	0	0	393,049
<b>Social Services Delivery</b>	644,852	710,000	115,000	1,469,852	49,099	265,200	0	314,299	0	0	0	498,000	6,289,000	6,787,000	8,571,151
SP2.1 Education, youth & sports and Library services	0	85,000	115,000	200,000	0	157,200	0	157,200	0	0	0	0	0	0	357,200
SP2.2 Public Health Services and management	15,727	50,000	0	65,727	0	31,000	0	31,000	0	0	0	0	0	0	96,727
SP2.3 Environmental Health and sanitation Services	255,437	460,000	0	715,437	49,099	37,000	0	86,099	0	0	0	498,000	6,289,000	6,787,000	7,588,535
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	373,689	115,000	0	488,689	0	35,000	0	35,000	0	0	0	0	0	0	523,689
<b>Infrastructure Delivery and Management</b>	254,982	132,000	2,730,000	3,116,982	36,493	343,000	0	379,493	0	0	0	0	277,000	277,000	3,773,474
SP3.1 Urban Roads and Transport services	38,276	10,000	520,000	568,276	0	68,000	0	68,000	0	0	0	0	0	0	636,276
SP3.2 Spatial planning	66,952	60,000	240,000	366,952	0	15,000	0	15,000	0	0	0	0	0	0	381,952
SP3.3 Public Works, rural housing and water management	149,753	62,000	1,970,000	2,181,753	36,493	260,000	0	296,493	0	0	0	0	277,000	277,000	2,755,246
<b>Economic Development</b>	217,171	68,663	0	285,834	0	30,000	0	30,000	0	0	0	88,500	223,000	311,500	627,334
SP4.1 Agricultural Services and Management	181,475	63,663	0	245,138	0	20,000	0	20,000	0	0	0	88,500	223,000	311,500	576,638
SP4.2 Trade, Industry and Tourism Services	35,697	5,000	0	40,697	0	10,000	0	10,000	0	0	0	0	0	0	50,697
<b>Environmental Management</b>	464,677	98,000	0	562,677	0	21,900	0	21,900	0	0	0	0	0	0	584,577
SP5.1 Disaster prevention and Management	464,677	95,000	0	559,677	0	21,900	0	21,900	0	0	0	0	0	0	581,577
SP5.2 Natural Resource Conservation and Management	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga Central-Sowutuom</b>	0	0	0	10,307,000	10,307,000	10,410,070
<b>Management and Administration</b>	0	0	0	673,000	673,000	679,730
<i>Procure Motorbikes For the Assembly</i>	0	0	0	20,000	20,000	20,200
<i>Procure Motorbikes For Chantan Zonal Council</i>	0	0	0	20,000	20,000	20,200
<i>Procure Motobikes For Anyaa Zonal Council</i>	0	0	0	20,000	20,000	20,200
<i>Procurement of Office supplies and consumables</i>	0	0	0	463,000	463,000	467,630
<i>Purchase of Assembly Vehicle</i>	0	0	0	150,000	150,000	151,500
<b>Social Services Delivery</b>	0	0	0	6,404,000	6,404,000	6,468,040
<i>Provision of Office Furniture</i>	0	0	0	25,000	25,000	25,250
<i>Provision of School Furniture (JHS)</i>	0	0	0	30,000	30,000	30,300
<i>Provision of School Furniture (Primary)</i>	0	0	0	30,000	30,000	30,300
<i>Provision of School Furniture (SHS)</i>	0	0	0	30,000	30,000	30,300
<i>Provision Of Improved Sanitation &amp; Water Supply Facilities</i>	0	0	0	6,289,000	6,289,000	6,351,890
<b>Infrastructure Delivery and Management</b>	0	0	0	3,007,000	3,007,000	3,037,070
<i>Roads Construction Works</i>	0	0	0	520,000	520,000	525,200
<i>Street Signages and Poles</i>	0	0	0	240,000	240,000	242,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	2,247,000	2,247,000	2,269,470
<b>Economic Development</b>	0	0	0	223,000	223,000	225,230
<i>Agricultural Facilities And Infrastructure</i>	0	0	0	223,000	223,000	225,230
<b>Grand Total</b>	0	0	0	10,307,000	10,307,000	10,410,070