



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

LA NKWANTANANG - MADINA MUNICIPAL ASSEMBLY

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EXECUTIVE SUMMARY

The La Nkwantanang - Madina Municipal Programme Based Composite Budget Statement for the 2018 fiscal year draws its authority from the Local Governance Act, 2016, (Act 936). The Programme Based Budget is a legal expression of the revenue expenditure of the Assembly and has been duly approved by the General Assembly.

The preparation of the Programme Based Composite Budget for 2018 was a participatory process that involved all the major stakeholders. There were public hearing and town hall meeting to evaluate the performance of the 2017 PBB and revise targets. Inputs were received from community members, interest groups, CSOs and identifiable groups.

The output of the reviews were collated and informed the preparation of the 2018 Action Plan by each of the 12 established department in the Municipality. The Action plan was validated and consolidated into a 2018 Composite Annual Action Plan.

This Programme Based Budget approach by Medium Term Expenditure Framework (MTEF) is prepared base on the 2018 Municipal Composite Action Plan, an extract from the Municipal Medium Term Development Plan (MTDP) for 2018-2021 period. The DMTDP is in line with the National Medium Term Development Framework (2018 – 2021). As a Programme Based Budget, the Budget is anchored on five programmes: Management & Administration, Social Services Delivery, Infrastructure Delivery & Management, Economic Development and Environmental and Sanitation Management. These Budget Programmes are based on thirteen (13) Budget Sub-Programmes including, among others, General Administration, Health Delivery, Education and Youth Development, Physical and Spatial Planning, Infrastructure Development, Agricultural Development and Disaster Prevention & Management.

Then considered by the Executive Committee of the General Assembly. A Municipal Budget Hearing was held for the General Public’s inputs and appreciation. The incremental forecasting technique was employed in the projections of the revenue and expenditure with appropriate pragmatism.

The Estimated total budget expenditure for 2018 is GHC 15,061,147.27. Out of this compensation make up GHC 3,685,167.78 with goods and services budget estimated at GHC 5,910,170.40 and Assets adding GHC 5,465,809.09

Of the five programmes categories , Infrastructure Development and Management with GHC 5,154,522.60 has the highest expenditure estimate , followed by Management and Administration with GHC3,239,412.52 , Social Services Delivery GHC 2,702,675.40 Environmental Management with GHC 1,119,852.40 and Economic Development with GHC 609,545.40

The Budget will be financed with revenue from four main sources; GoG DACF, Donor and IGF. GoG is direct funding from central government for projects and also transfers to decentralised departments. DACF is the e Assembly’s share of Distract Assembly Common Fund .Donor is external transfers for specific projects or donors to the assembly. IGF is the Assembly’s own mobilized revenue based on its role as rating authority. The DACF estimate for 2018 is GHC 3,795,266.04 with IGF being GHC 5,982,000.00 GoG Compensation and Asset transfer GHC 3,441,607.23 and donor contributing GHC 1,871,323.76 to the 2018 projected revenue

PART A: INTRODUCTION

La Nkwantanang- Madina Municipal Assembly was established by Legislative Instrument (L.I.) 2030 and inaugurated in June 2012. It was carved out of the Ga East Municipal Assembly. The Municipality is divided into 9 electoral areas with 2 Zonal Councils. The Assembly has 16 Assembly members made up of 10 elected and 5 appointed members. The Municipal Assembly has one Constituency thus one Member of Parliament, who is a member of the Assembly without the right to vote.

La Nkwantanang Madina Municipal Assembly has been part of many Assemblies before its evolution into a fully-fledged Municipal Assembly. Madina was initially part of the Ga District Assembly from 1983 until it Ga East Municipal Assembly was spun out from Ga District in 2004. Madina used to be a fully function Zonal Council of GEMA until it was given a Municipal status in 2012. All the previous metamorphoses of the area is largely as result of fast moving population dynamics. The rapidly increasing population of the areas as a result of “urban creep” in the fast growing peri-urban areas, large and unrelenting migration from many parts of the country and beyond created the condition for the emergence of the La Nkwantanang Madina Municipal Assembly.

The La-Nkwantanang Madina Municipal Assembly (LANMMA) is located at the northern part of Greater Accra Region. It is one of the sixteen (16) Metropolitan, Municipal, and District Assemblies in the Greater Accra Region and covers a Land Area of 166 sq km. It is bordered on the west by the Ga East Municipal Assembly (GEMA), on the east by the Adentan Municipal Assembly (AdMA), the south by Accra Metropolitan Assembly (AMA) and the north by the Akwapim South District Assembly.

La Nkwantanang Madina Assembly is a mainly urban Municipality with pockets of rural settlements which are quickly developing into peri-urban settlements. Some of the major urban areas include Madina which is the Municipal Capital, North Legon, Social Welfare Institute area, Akatsi Abor, Okataban and La Nkwantanang. Madina has developed into the bustling Central Business District of the Municipality with major commercial activities being hosted there. North Legon, Akatsi Abor and Okataban are the major urban residential communities within the Municipality. The main rural communities include Oyarifa, Teiman, Ayimensah, Danfa, Otinibi and Pantang.

However these communities are rapidly being transformed through the development of housing and commercial properties. In such areas, a contrasting phenomenon of traditional housing livelihoods is emerging side by side with contemporary housing development. This has placed development control challenges on the Municipality which it must innovate to meet though it comes with enormous potentials for development.

1.2 Physical Features

Climate and Vegetation

The Municipality falls in the savannah agro-ecological zone. Rainfall pattern is bi-modal with the average annual temperature ranging between 25.1^oc in August and 28.4^oc in February and March. February and March are normally the hottest months. The Akwapim –Togo Range heavily influences the rainfall pattern of the Municipality. It is generally dry throughout the Municipality in many months of the year with an average rainfall of 70mm in the first raining

season and 77mm in the second raining season. The northern-most side of the Range, which is on leeward side, receives a lot more rainfall and moisture (in the form of dew) than other parts of the Municipality thus creating a somewhat distinct ecological zone.

The Municipality is dominated by two closely related vegetation types, namely shrub lands and grassland. The grassland covers the low lying parts of the Municipality graduating into shrubs and wood thicket towards the northern-most part close to the Akwapim –Togo Range.

The land area of the municipality consists of plains interspersed with undulating topography in the south and west. The Akwapim Range rises steeply above the northern part end and lies generally at 375-420m south of Aburi and fall to 300m southwards. The area is underlain by the Precambrian rocks of the Dahomeyan formation. A strain of metamorphic rocks mainly consisting of granite, gneiss and schist probably derived from sedimentary layers. These rocky formations are weathered at the surface and carried by run-offs towards the plains. The soils are mostly sandy clays which are suitable for the cultivation of maize, cassava and vegetables.

Major rivers and streams traversing the municipality include rivers include the Sisami and the Dakubi. Other small ponds exist at Danfa, Otinibi and Old Ashongman.. Most crop farmers in the Municipality therefore cultivate these crops and market them to surrounding restaurants and hotels.

The relief of the area is generally flat and forms part of the Accra-Togo plains. However, there are isolated hills in the general area but even these barely reach 65m high. The relief makes it easy for construction of roads and drains.

Soil and Agricultural Land use

The geological formation of the municipality has resulted in the prevalence of the sandy loam soils in many parts of the Municipality. Even though the Municipality is not dominated by agricultures; especially since the expansion of the peri-urban areas to give way to housing development, soil types within the Municipality have been classified by the Ghana Geological Survey Department. The soil types in the municipality and the crops that are suitable are listed below:

1. Fete Consociation –

Very shallow, excessively well drained, pale coloured sandy loam contains small pieces of rock on steep slopes. It is suitable for perennial agriculture and can support certain types of trees that are able to survive on minimal moisture. These soils are found in the northernmost part of the Municipality towards the Akwapim – Togo Range.

2. Nyigbenya, Hatso Complex Associaton – Location: Frafraha, Well drained, red, sandy clay loam to clay with abundant rough stone concretions and quartz gravels. It is suitable for It is shallow making it unsuitable for forestry, though it is able sustain staple food crops such as maize and cassava.

3. Oyarifa-Manfe Complex Association – Location: Ayimensah, Adoteiman, Otinibi, Oyarifa,

Deep, orange brown to bright red, sandy clay loam containing abundant ironstone concretions and gravels. It is suitable for maize, yam, cassava, groundnut, sweet potato, vegetables, etc.

4. Danfa-Dome Association - Location: Danfa Red well drained concretionary clay loam; deep, plastic concretionary clay; yellowish brown with lime concretions; deep black, calcareous cracking clays. It is suitable for irrigated rice, cotton, sugarcane, vegetables.

5. Fete Bediesi Complex Association- Location: Ayimensah, Consisting of yellow, brown and alluvial sand; red, well drained sandy clay loam. The well drained deep soils are good for maize, cassava, yams, pineapple, cowpea, soybean, sisal, sunflower and tree crops like cashew, mongo, citrus, teak, etc.

1.3 Political Administration and Structure

The La Nkwantanang -Madina Municipal Assembly is a Local Government entity created by an LI of parliament. The Assembly consist of a legislative and deliberative body which the highest decision is making body of the Assembly. This body consist of the elected representatives (70%) of the various Electoral Areas and appointed representatives (30%). It is headed by Municipal Chief Executive while one of the Assembly Members is elected as a Presiding Member. The Assembly through the Local Government Act 1993 462 (section 10 sub sections 1,2,3,4 and 5), carries out the legislative, deliberative and executive functions of Government.

There are currently Fifteen (15) Assembly members including the Municipal Chief Executive and the Member of Parliament for Madina constituency. The members are made up of eight (5) appointed and Nine (9) elected members. There a solitary woman among the Fifteen (15) Assembly members, representing only approximately 15 percent. The Municipality is divided into Two zonal councils under which representing all the Nine (9) electoral areas.

The Assembly is run through the committee system with the Executive Committee of the being overarching committee of the Assembly. Other deliberative and decision making committees of the Assembly include, the Finance and Administration Sub-Committee, the Justice and Security Sub-committee, The Development Planning Sub-Committee, The Social Survives Sub-Committee and the Statutory Planning Sub-committee.

The Administrative arm of the Assembly is headed by the Municipal Coordinating Director. There are 13 Departments performing various functions in the Municipality all of whom report to the Coordinating Director. The Assembly reports and answers to the Regional Coordinating Council and the Ministry of Local Government, Rural Development and Environment.

The Municipal Assembly the highest administrative and political authority in the municipality was established in 2012 by an Act of Parliament (Legislative Instrument 2030) with its capital at Madina.

The Municipality consists of nine (9) electoral areas.

Elected Assembly Members = 9

Government Appointees = 4
Total = 13

No. of Constituencies = 1 (Madina Constituency)
 No. of Member of Parliament = 1

i) Sub-committees

1. Development Planning Sub-committee
2. Finance and Administration Sub-committee
3. Justice and Security Sub-committee
4. Works Sub-Committee
5. Social Services Sub-committee

Zonal Councils

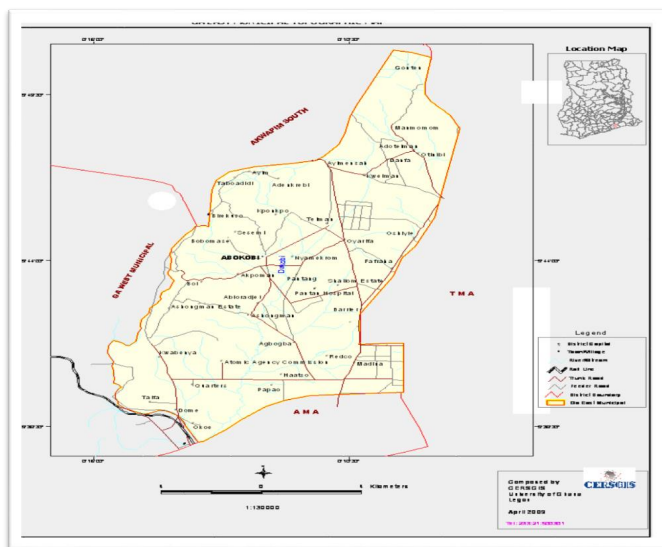
The La-Nkwantanang Madina Municipal Assembly (LNMMA) has one Zonal Council, namely the Madina Zonal Council and Oyarifa Zonal Council.

Electoral Areas

There are nine Electoral Areas in the LNMMA, namely,

1. Madina West
2. Nkwantanang
3. Social Welfare
4. Pantang
5. Tatanaa
6. Oyarifa
7. North Legon
8. West Adenta
9. Danfa

Figure 1. 1: Map of La Nkwantanang –Madina Municipal



Source: CERGIS, 2012

1.4 Social and Cultural Structure

LANMMA covers three traditional Paramuncies; namely the La Stool, the Danfa Paramuncy and the Oyarifa Paramuncy. In addition to these major traditional divisions, there are other areas in the Municipality whose historical allegiance is to other groups. All these are part of the indigenous Ga Dangme people who settled in the area in the 16th and 17th Centuries covering a large area from the coast to the southern edge of the Akwapim – Togo Range. It is a patrilineal society with significant role played by their religious leader in the organisation of their lives. They mainly speak Ga-Adangbe as their indigenous language. Their livelihoods traditionally revolve around farming and trading.

There are large groups of settler communities who have evolved their own systems of organisation heavily influenced by their cultural heritage. The settler communities comprises of settlers who were settled in the area in the late 1950s and come from the Gonja, Dagomba, Wala, Frafra, and Hausa stock. These communities have evolved to become almost indigenous by establishing firm roots in the area.

There significant number of other ethnic groupings in the Municipality whose numbers are substantial and play major roles in the affairs of the Municipality. The most significant among them include Akans, Ewes, Nzema's and Guans. This makes LANMMA one of the most cosmopolitan and welcoming areas.

Religion plays a critical role in the society the Municipality with the majority professing the Christians faith followed by Moslems and African Traditional Religion making up the smallest proportion among the major religious groups. Practitioners of other religious faiths such as Hindu and Buddhist are also found in the Municipality.

The Municipality aim to improve equitable access to education, quality of education, education management and also improve Science, Technology and Technical vocational education and training. The Municipality has Twenty-Six (26) primary schools Twenty-five (25) J.H.S, Nineteen (19) KGs and 3 SHS in the public school system. There are 1426 teachers in the public schools systems 1387 (97.26%) of which trained teachers while 39 (2.73%) are untrained.

In addition to these public schools there are quite number of private schools within the municipality. There Municipality is host to one public university and number of private tertiary institutions as well as social Welfare Skills Training Centre.

In terms of expanding access to education in the Municipality, a number of infrastructure projects have been initiated or continued; including the construction of classroom blocks, construction of sanitation facilities in schools and fencing of school compounds. There are currently 25,342 students enrolled in public schools in KG, Primary, JHS and SHS level within in the municipality. According to the 2000 PHC 72% of the population in the Municipality are literate. Majority of school age youth are in full time education with enrolment in basic education around 89 percent. Schools in the municipality are patronised by students from other municipalities and other regions.

Health

There are thirty-nine (39) health facilities in the Municipality. Out of this number, 2 are government polyclinics, two (2) health centres and two (2) Community Based Health Planning (CHPS) compounds. The Municipality has created 10 CHPS zones to enable community health workers to reach out to citizens on health education and immediate care. The polyclinics are Madina Polyclinic, (Kekele) and one around the Rawlings Circle polyclinic. There is a specialized psychiatrist hospital at Pantang. The Municipality is in the process of turning the Kekele polyclinic into a municipal Hospital.

Most of the health facilities are privately run though all of them accept the National Health Insurance the Alpha Medical Centre is a mission facility at Madina, a 40-bed hospital bed hospital is the biggest medical facility in the Municipality. It is owned and run by the church of Pentecost.

In terms Human resource capacity, the Municipality continues to grow gradually over the years .This has led to improved health staff to population ratio. The population to Doctor Ratio is 49,020:1 while population to Nurse Ratio is 2254:1.

Malaria continues to be one of the global health problems that affect not only pregnant women and children under 5 years but all age groups. Malaria is the leading cases of OPD attendance in the Municipality, accounting for approximately 80 % (26,349 cases). Other top diseases include respiratory infections, rheumatism& joint pains, and hypertension.

On maternal and child health care, the Municipality achieved a 0 per 100,000 child mortality deaths at birth while the maternal mortality was 3 for all deliveries. On preventive mother to child HIV, there have been gradual increases in the willingness of pregnant mothers to be tested for HIV with the prevalence rate of average of 7 per 1,000. The municipality's HIV/AIDS prevalence rate is 4.8% and runs anti-retroviral treatment.

Water and Sanitation

The Assembly seeks to improve the supply of potable water within the Municipality through multiple strategies. Individual property owners are being encouraged to construct their own boreholes especially in the fast developing residential parts of the Municipality while the Assembly is continuing the provision of mechanized boreholes and small town water systems to rural and peri-urban communities. Only a small part of the Municipality is served by GWCL pipes, making it one of the starved places in the region. There are Water and Sanitation Committees in the rural and peri-urban areas which run small town water systems that is the main source of potable water in Municipality.

As a rapidly growing municipality, the sanitation and waste management needs are quite enormous. The municipality generate about 6 metric tonnes waste daily made up of household and industrial waste. Bulk of the waste is generated in the CBD and market areas. The Municipality has been divided into 12 zones and given to 4 Waste Management Contractors for the management of waste. There are 22,388 households and clients registered with these companies. A total of 750 metric tonnes metric tonnes of wastes approximately are generated yearly. One landfill site is located within the Municipality though it is on the verge of being decommissioned.

1.5 Economy

La Nkwantanang Madina Municipality is an economically active area with a vibrant economy. The 2000 population and housing census estimates that 82.3 percent of the economically active population aged between 15 and 65 years are employed in the Municipality. The employed population are engaged in Public Sector, Private formal and Private informal organizations. Service and sales workers constitute the majority of the employed population. Other residents are also engaged in the agriculture sector (i.e. crop farming, livestock and poultry), small scale manufacturing and processing, quarrying and construction.

The major classifications of economic activities in the municipality include commerce, agriculture, service and manufacturing. The diversity of the Municipality's economy reflects on the vibrancy of the area.

Commerce/Trading

Trading is the main economic activity in the municipality with the Madina market as the main one. As one of the biggest markets in Accra, the Madina market has become a busy centre of commercial activity, attracting patrons and traders from all over the region and beyond. A total of over 19,000 visitors patronise the market daily from all over the region and beyond. Items traded in these markets include both perishable and non-perishables such as manufactured commodities, imported goods like cloth, utensils and a variety of spare parts. Other goods are

cereals, livestock and second hand clothing. The trading sector is the biggest sector, and generates the highest employment and revenues to the citizens of the Municipality.

The industrial sector of the Assembly's local economy includes industrial establishments like the Nkulenu Industry, Mechanical Lloyd, Trasacco Limited, Phyto Riker (GIHOC) Pharmaceuticals and Royal Aluminum Company among the others.

10.3 Service Sector

The service sector covers areas such as banking, hospitality, personal care and beauty, telecommunications, graphic design, food services professional services among others. This sector employs large numbers of skilled people and is one of the rapidly growing sectors of the Municipal economy.

Most of the National Banks are located in Madina to take advantage of the vibrant economic environment in addition to the numerous Rural Banks, Non-Bank Financial Institutions as well as numerous Microfinance firms.

There are many hotels, restaurants, food courts, in the municipality that caters for the sheer number of visitors to the Municipality on business and other motives. Telecom companies have agencies and service centers across the municipality in addition to internet services Providers as well as internet cafes.

Construction Industry

The Municipality has experienced a major building and construction boom over the last few years. The boost in that sector has led to a flurry of businesses such as block factories stone quarrying, sale of building materials in addition to masonry, carpentry, tiling and many other associated skilled jobs in the industry. Real Estates developers have invested heavily in the Municipality over the past few years, building housing units in places such as Pantang, and Danfa, Adoteiman Teiman etc.

Agricultural Sector

The major agricultural activities are crop and livestock production. These include: maize, cow pea and cassava pepper, tomatoes, cabbage, okra and garden eggs and other vegetables. Livestock and poultry farmers are spread throughout the municipality with concentration at Teiman, Ayimensa, Pantang, Oyarifa who produce live chicken, dressed chicken and eggs. In terms of livestock, there are a significant number of cattle's herds and farms in the Municipality especially Amrahia. There are feed processing factories that produces poultry and pig feed located at Oyarifa, and Amrahia.

The major ones include Amas Farms and Vida Farms at Oyarifa. Other poultry production includes the rearing of turkeys. About seven (7) farmers are in the municipality rearing rabbits. There are quite a number of agro-processing establishments in the municipality. Worthy of mention is the Nkulenu Industries located in Madina processing vegetables and fruits on large a scale. Gari processing is predominant at Teiman. Alternative livelihood activities include mushroom, snail production, grass cutter rearing, rabbit and poultry farming.

Transportation

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 6 main lorry parks in Madina Township.

Cooperatives and Other Economic Groupings

The municipality has about thirty (30) co-operative societies and 20 women's groups that are engaged in various economic activities and skills training for its members. There are also a number of market women's associations, Drivers Associations, farmer groups, dressmakers and beauticians associations among others

Table Two (2) ADOPTED POLICY OBJECTIVES IN LINE WITH THE NMTDF (2018 – 2021)

BUDGET PROGRAMME	SUB-PROGRAMME	ISSUES	OBJECTIVES	STRATEGIES
MANAGEMENT & ADMINISTRATION	FINANCE	<input type="checkbox"/> Revenue under performance due to leakages and loopholes, among others <input type="checkbox"/>	1.1 Ensure improved fiscal performance and sustainability	1.1.1 Eliminate revenue collection leakages 1.1.2 Strengthen revenue institutions and administration
ECONOMIC DEVELOPMENT	PRIVATE SECTOR DEVELOPMENT	<input type="checkbox"/> Limited number of skilled industrial manpower	2.1 Ensure improved skills development for Industry	2.1.1 Support the development of existing and new industrial clusters and manufacturing enclaves, with a renewed focus on value addition, skills development and jobs creation 2.1.2 Create an information portal and set up a task force to assist the youth and artisans in making their products and services visible on a local, national, and global scale
		<input type="checkbox"/> Limited local participation in economic development	2.2 Improve Access to Land for Industrial Development	
		<input type="checkbox"/> lack of contiguous land for large-scale industrial development	2.3 Pursue flagship industrial development initiatives	2.1.3 Transform the apprenticeship training model from a supply-driven approach to a

				market-demand model
				2.2.1 Implement One district, one factory initiative 2.3.1 Transform the apprenticeship training model from a supply-driven approach to a market-demand model
	<input type="checkbox"/> Limited access to credit by SMEs		3.1 Support Entrepreneurship and SME Development	3.1.1 Create an entrepreneurial culture, especially among the youth 4.1.1 Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain
ECONOMIC DEVELOPMENT	<input type="checkbox"/> Poor marketing systems <input type="checkbox"/> High cost of production inputs	AGRICULTURE AND RURAL DEVELOPMENT	4.1 Promote a demand-driving approach to agricultural development	4.1.2 Design and implement needs-based technical assistance and extension support
ECONOMIC DEVELOPMENT	<input type="checkbox"/> Inadequate debt and investment in processing and value addition		4.2 Ensure improved Public Investment	

	<input type="checkbox"/> Lack of youth interest in agriculture		4.3 Promote agriculture as a viable business among the youth	4.1.3 Support youth to go into agricultural enterprise along the value chain
	<input type="checkbox"/> Inadequate monitoring		4.4 Promote livestock and poultry development for food security and income generation	4.1.4 Intensify disease control and surveillance especially for zoonotic and scheduled diseases
	<input type="checkbox"/> Low levels of private sector investment in aquaculture (small-medium scale producers)		5.1 Ensure sustainable development and management of aquaculture	5.1.1 Implement extensive fish farming program
	<input type="checkbox"/> Poor tourism and Service		6.1 Diversify and expand the tourism industry for economic development	6.1.1 Promote public private partnerships for investment in the sector 1.1.1. Reform curriculum with emphasis on competencies in reading, writing, arithmetic, creativity at the primary level and introduce history of Ghana, French and optional Arabic language at the pre-tertiary level 1.1.2. reduce teacher absenteeism
SOCIAL SERVICES DELIVERY	<ul style="list-style-type: none"> Poor quality of education at all levels Teacher absenteeism and low levels of commitment 	EDUCATION SERVICE DELIVERY	1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels	

			<p>1.1.5. Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education</p> <p>1.1.7. Expand infrastructure and facilities at all levels</p> <p>1.1.8. Re-structure content of educational system to emphasize character building, value nurturing, patriotism and critical thinking</p>
<ul style="list-style-type: none"> • Low participation in non-formal education • Low participation of females in learning of science, technology, engineering and mathematics • Inadequate and inequitable access to education for PWDs and people with special needs at all levels • Educational system focused on merely passing exams 	1.2 Strengthen school management systems	1.2.1 Build effective partnership with religious bodies, civic organizations and private sector in delivery of quality education 1.2.2 Fully decentralize the management of	

		education service delivery	<p>1.2.3 Implement accelerated program for teacher development and professionalization</p> <p>1.2.4 Establish well-resourced and functional senior high institutions in all districts.</p> <p>1.2.5 Enhance quality of teaching and learning</p> <p>1.2.6 Ensure adequate supply of teaching and learning materials</p>
<ul style="list-style-type: none"> □ Inadequate funding source for education 	1.3 Ensure sustainable sources of financing for education	1.3.1 Explore alternative sources for non-formal education 1.3.2 Establish monitoring and evaluation systems in planning management units	
SOCIAL SERVICES DELIVERY	2.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	2.1.1 Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health	

2. HEALTH AND HEALTH SERVICES	<ul style="list-style-type: none"> <input type="checkbox"/> Poor quality of healthcare services <input type="checkbox"/> Increasing morbidity, mortality and disability due to communicable, non-communicable and emerging diseases <input type="checkbox"/> Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups <input type="checkbox"/> High incidence of HIV and AIDS among young persons 	<p>care</p> <p>2.1.2 Expand and equip health facilities</p> <p>2.2.1 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels</p> <p>2.3.1 Intensify education to reduce stigmatization</p> <p>2.3.2 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB</p>
	<ul style="list-style-type: none"> <input type="checkbox"/> Limited understanding of issues of disability and negative attitudes towards children with disabilities and special needs 	<p>2.2 Reduce morbidity, and mortality</p> <p>2.3 Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups</p> <p>3.1 Ensure the rights and entitlements of children</p> <p>3.1.1 Enhance inclusion of children with disability and special needs in all spheres of child development</p>
3. CHILD AND FAMILY WELFARE		

	<ul style="list-style-type: none"> <input type="checkbox"/> Poor implementation of policies and regulations on child labour 	<p>3.1.2 Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)</p>
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SOCIAL SERVICES DELIVERY	5. WATER AND SANITATION	<ul style="list-style-type: none"> <input type="checkbox"/> Poor planning for water at MMDAs <input type="checkbox"/> Poor collection, treatment and discharge of municipal and industrial wastewater. <input type="checkbox"/> Inadequate household toilet coverage <input type="checkbox"/> Frequent outbreak of oral-faecal diseases (eg cholera and typhoid) <input type="checkbox"/> High prevalence of open defecation <input type="checkbox"/> Poor sanitation and waste management <input type="checkbox"/> Poor hygiene practices 	<p>5.1 Improve access to safe and reliable water supply services for all</p> <p>5.2 Promote efficient and sustainable wastewater management</p> <p>5.3 Improve access to improved and reliable environmental sanitation services</p>	<p>5.1.1 mechanized borehole and small town water systems</p> <p>5.2.1 Promote recycling and safe re-use of wastewater</p> <p>5.2.2 Promote household toilet construction</p> <p>5.2.3 Attract private sector to invest in wastewater management.</p> <p>5.3.1 Create space for private sector participation in the provision of sanitation services</p> <p>5.3.2 Establish National Sanitation Fund</p> <p>5.3.3 Promote National Total Sanitation Campaign</p>

		<input type="checkbox"/> Poor planning and implementation of sanitation plans		5.3.4 Provide public education on solid waste management
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INFRASTRUCTURE DELIVERY & MANAGEMENT	3. TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	<input type="checkbox"/> Poor quality and inadequate road transport network	3.1 Improve efficiency and effectiveness of road transport infrastructure and services	3.1.1 Provide bitumen surface for road networks in district capitals and areas of high agricultural production and tourism. 3.1.2 Provide regular training to local contractors and consultants to improve quality of delivery in road infrastructure, procurement, management and supervision of road contracts 3.1.3 Promote local content and participation in the provisions and award of contracts 3.1.4 Ensure effective implementation of axle load control

INFRASTRUCTURE: ROAD, RAIL, WATER & SPACIAL PLANNING	<input type="checkbox"/> Low broadband wireless access	4.1 Enhance application of ICT in national development	program towards asset preservation 3.1.5 Expand and maintain the road network in the Assembly 4.1.1 Create opportunities for entrepreneurship in ICT 4.1.2 Collaborate with the private sector to increase the broadband, bandwidth and speed of connections nationwide
	Recurrent incidence of flooding Poor drainage system	5.1 Address recurrent devastating floods	5.1.1 Construct covered drains to prevent or reduce indiscriminate disposal of waste into open drains 5.1.2 Collaborate with institutions like Hydrological department to map up strategies to desilt choked earth channels in the assembly

			5.1.3 Construct drains to address the recurrent devastating floods
	Poor landscaping	6.1 Reduce perennial floods	6.1.1 Sensitize community members to desist from building on waterways
	Frequent occurrence of flood	7.1 Promote proper maintenance culture	7.1.1 Establish and timely effective preventive maintenance plan for all public infrastructure 7.1.2 Build capacity to ensure requisite skills for infrastructure maintenance 7.1.3 Implement a robust maintenance scheme for, roads infrastructure in the Municipality. 7.1.4 Ensure roads and drainage construction specifications
	Poor and inadequate maintenance of infrastructure		
INFRASTRUCTURE DELIVERY & MANAGEMENT			

			8.1.1 Establish special growth centres and urban networks, with spatially targeted investment interventions 8.1.2 Prepare and implement structure plans for all grade 1, 2 and 3 settlements
	Congestion and overcrowding in urban areas	8.1 Promote resilient urban development	
	Urban sprawl		
	Rapid growth of slums in cities and towns		
	Deteriorating conditions in slums	9.1 Improve quality of life in slums, Zongos and inner cities	9.1.1 Develop and implement major slum renewal and redevelopment programmes 9.1.2 Promote investment in social programmes, including education and training, supporting local businesses, and culture and arts in Zongos
	Limited investments in social programmes in Zongos and inner cities		
INFRASTRUCTURE: ROAD, RAIL, WATER & SPACIAL PLANNING			

1. DEMOCRATIC GOVERNANCE		Politicization and the recurring threats of political violence	1.1 Deepen democratic governance	1.1.1 Reform the electoral process to make it supportive of the development process 1.1.2 Deepen political Parties participation in national development
2. LOCAL GOVERNMENT AND DECENTRALISATION		Ineffective sub-district structures Poor service delivery at the local level Poor coordination in preparation and implementation of development plans Poor linkage between planning and budgeting at national, regional and district levels	2.1 Deepen political and administrative decentralization 2.2 Improve decentralised planning	2.1.1 Strengthen the capacity of the Institute of Local Government Studies to deliver on its mandate 2.1.2 Strengthen sub-district structures 2.2.1 Strengthen local level for capacity participatory planning and budgeting 2.2.2 Ensure implementation of planning and budgeting provisions in LI 2232 and the Public Financial

		Inadequate exploitation of local opportunities for economic growth and job creation Weak involvement and participation of citizenry in planning and budgeting <input type="checkbox"/> Weak capacity of CSOs to effectively participate in public dialogue	2.3 Strengthen fiscal decentralization 2.4 Improve popular participation at regional and district levels	Management Act 2016 (Act 921) 2.3.1 Enhance revenue mobilization capacity and capability of MMDAs 2.4.1 Promote effective stakeholder involvement in development planning process, local democracy and accountability 2.4.2 Build capacity of key stakeholders, such as traditional authorities, civil society groups, private sector and NGOs in development dialogue
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ENVIRONMENTAL MANAGEMENT	2. DISASTER MANAGEMENT	<input type="checkbox"/> Loss of trees and vegetative cover	1.1 Reduce greenhouse gases	1.1.1 Promote tree planting and green landscaping in
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				communities
	<input type="checkbox"/> Weak legal and policy frameworks for disaster prevention, preparedness and response <input type="checkbox"/> <input type="checkbox"/>	2.1 Promote proactive planning for disaster prevention and mitigation	2.1.1 Educate public and private institutions on natural and man-made hazards and disaster risk reduction 2.1.2 Strengthen early warning and response mechanism on disasters 2.1.3 Strengthen the capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively	

POLICY OUTCOME INDICATORS AND TARGETS

The implementation of this budget is guided by some policy outcome indicators and targets. These policy outcome indicators and targets are detailed in the table below in terms of baseline information, the current state of the policy implementation and the set target for the 2018 fiscal year.

Table: 3 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased Internally Generated Revenue (IGF)	Percentage Increase in IGF by	2016	13%	2017	17%	2018	20%
	Number of Markets Rehabilitated	2016	1	2017	1	2018	2
	Number of Cooperatives Formed	2016	2	2017	3	2018	5
Improved Infrastructure and Capacity of the Private Sector	Number of Women Groups trained	2016	3	2017	1	2018	4
	Income Generation Activities	2016	2	2017	2	2018	4
	Number of Farmer Based Organizations Developed	2016	100	2017	100	2018	100
Improved Agricultural Productivity	Number of Farmers Trained in Crop and Livestock Production	2016	10	2017	50	2018	50
	Number of Households benefitting from cockerel distribution	2016	2	2017	2	2018	4

	Number of farmers registered	2016	120	2017	400	2018	500
	Number of peri-urban farms established	2016	-	2017	3	2018	20
	Number of Educational Infrastructure Constructed	2016	2	2017	3	2018	5
	Number of Health Infrastructure Constructed and Rehabilitated	2016	2	2017	2	2018	4
	Length of Road Constructed and Maintained (Km)	2016	40	2017	76	2018	50
	Number of Boreholes Mechanized	2016	0	2017	0	2018	4
	Number of Streets named	2016	0	2017	15	2018	200
Enhanced Socio-Economic Infrastructure and Settlement and Development	Number of Base Maps Validated	2016	132	2017	15	2018	0
	Number of Layouts Updated	2016	2	2017	2	2018	3
	Number of Schedule 'A' and 'B' Building Permits Applications Processed	2016	163	2017	150	2018	150
	Proportion or Percentage of Development without Permit	2016	34	2017	23	2018	15
	Number of Disaster Sensitization Programmes Carried Out	2016	2	2017	2	2018	2
	Number of Disaster Victims Supported	2016	75	2017	82	2018	100

	Number of Buildings Removed from Water ways	2016	3	2017	10	2018	20
	Length of Drainage Constructed	2016	13	2017	20	2018	30
	Number of Desk Supplied to Basic Schools	2016	1500	2017	1000	2018	2000
Improved Health, Education and Livelihoods	Number of Notices Issued on Sanitation Nuisance	2016	467	2017	402	2018	600
	Percentage of Sanitation Offenders Prosecuted	2016	13	2017	24	2018	50
	Number of Hygiene Education Conducted	2016	17	2017	15	2018	20
	Number of Waste Management Contracts Reviewed and Renewed	2016	11	2017	11	2018	11
	Gross School Enrolment rate (Basic School)	2016	105	2017	117	2018	120
	Percentage of Pupil and Student Performance in BECE	2016	78.4	2017	83.7	2018	90
	Teacher to Pupil/Student Ratio	2016	56	2017	58	2018	45
	Number of people captured on the PWD Database	2016	86	2017	120	2018	150
	Number of Beneficiaries under the LEAP Programme	2016	380	2017	400	2018	450
	Percentage of Child Custody Cases Settled	2016	80	2017	75	2018	90
	Number of PWDs Supported	2016	54	2017	60	2018	100
	Average Amount per PWD Supported	2016	68	2017	75	2018	100

Improved Performance, Service Delivery and Accountability	Number of Early Childhood Institutions Registered and Monitored	2016	45	2017	56	2018	60
	Number of Study Groups Formed	2016	12	2017	15	2018	20
	Number of Town Hall Meeting and Public Engagements Organized	2016	4	2017	5	2018	4
	Number of Monitoring Exercises Conducted	2016	4	2017	4	2018	4
	Average number of Months for Processing Building Permit	2016	3	2017	3	2018	2
	Number of Complaints refer to PRCC Resolved	2016	85	2017	67	2018	100
	Number of Staff Benefiting From Capacity Building Programmes	2016	34	2017	56	2018	100

1. SUMMARY OF KEY ACHIEVEMENTS IN 2016

In the period under review a number of projects and programmes were implemented in the various sectors. The following are the highlights of major projects and programmes undertaken in the third quarter.

- Construction of 3 units KG Classroom Block .
- Construction of 6 Units Classroom
- Construction of 2-Storey Out Patients Department at Madina Kekele Park (PH 2 : Construction and Completion of First Floor)
- Construction of Office Administration Block
- Construction of 1No. CHIP Compound
- Re-award of Construction of 12-Seater Water Closet at Nkwantanang Cluster of Schools
- Construction of 2-Storey Recovery Ward at Madina Polyclinic Rawlings Circle- Madina
- RE- Award Construction Of 2-Storey Out Patients Department at Madina Kekele Park (Ph. 2:
- Completion of 3 Story Classroom Block at Madina No. 1 Cluster of Schools

- Refurbishment of Madina Old Road Market
- Grading 12.9 km of selected roads in the Municipality

Education

The Municipal Education Directorate and the Assembly implemented activities aimed at improving access to education and improve education outcomes measured by pass rates.

In terms of access, enrolment has increased at the basic and secondary level. At the primary school level, the gross enrolment ratio which improved to 104.9% during the quarter compared to ratio of 103% in the same period in 2013 academic year.

The Directorate performed some activities to improve the delivery of education in the Municipality which include the following:

- Providing guidance and counselling services at the pre-tertiary levels is on-going
 - Formed and monitored English, Science, French and Girls clubs in schools and submitted progress reports.
 - Monitored teacher absenteeism and sanctioned culprits.
 - Organised capacity building workshop for Head teachers on school Management and Administration.
- In the third quarter, the Assembly embarked on infrastructural projects to boost performance of the sector. These projects include the constructions of schools, rehabilitation of schools, construction of sanitation facilities in schools and the supply of furniture to basic schools.

Health

The overall assessment of service delivery indicators showed positive performance in the quarter under review. Hospital OPD attendance increased from to with malaria continuing to be the highest reported case followed by. The interventions implemented by the Municipal Health Directorate in the quarter to control malaria are focused on achieving the following:

- improving malaria case ma
 - promoting the use of insecticide treated
 - providing chemoprophylaxis 1
 - Intensifying public education on malaria control and management.
- five years and pregnant women;

The Department continued its registration of new ANC participants and increased ANC attendance from 1,208 in the Second Quarter to 2,078 in the First Quarter. The proportion of pregnant women who received at least four antenatal care visits increased slightly by 6%. Routine Vaccination of infants was done in all health facilities.

Most of the deliveries in the Municipality are supervised by trained midwives and occur are being done in health facilities. No case of maternal mortality or child mortality was recorded in health facilities in the third quarter. On preventive mother to child HIV, there have been gradual increase in willingness of pregnant mothers to be tested for HIV. PCTMT was administered for expectant mothers who tested positive for HIV.

To accelerate the achievement of the MDG goals 4 &5, the Municipal Health Directorate implemented the Millennium Accelerated Framework which consisted of activities that enhance reproductive health and improve maternal health outcomes. In the First Quarter activities undertaken in furtherance of MAF goals include training of trainers programmes targeted at Primary Health Officers and outreach programmes in communities, institutions and organised groups. Through MAF, two male groups were formed and sensitised on maternal health and reproductive health issues.

Without additional infrastructure and significant increase in the number of staff, this increase in cases put severe strain on the capacity of the various health facilities. There are 22 health facilities in the Municipality out of which only 3 are public. Majority of the health facilities are private with the largest Hospital being privately run.

To enhance healthcare delivery, the Municipal Health Directorate continued to create new CHPS zones to bring primary healthcare to the doorstep of residents. In addition to the existing 10 CHPS zone works is underway to create additional 4 in the quarter. Training had been conducted for health officers who will be assigned to these zones. The Assembly intensified its efforts in looking for land for the proposed Municipal Hospital while efforts are being made to complete the construction of the Madina polyclinic at Kekele. The HIV prevalence rate in the Municipality was 1.2% in 2010 and has increased to 1.46% in while the median HIV prevalence rate among antenatal clients is 2% in the period under review. There are 344 patients on anti-retroviral drugs in the Municipality.

Social Policy and Social Protection

Various social interventions were provided for the poor and vulnerable in the Municipality. The Social Welfare Department continued its routine Monitoring of the use of funds for Persons living with Disabilities (PWDs) and check on their welfare. Unregistered PWDs were registered and sensitized especially on rights and enterprise development. The DSW also handled 26 child maintenance cases while 64 Day Care Centres in the Municipality were monitored. The Community Development Department also conducted home visits to sensitize the public on public health and sanitation issues.

Ensuring Public Safety and Security

The Security Services continued to discharge their statutory duty of providing safety and security for citizens and ensuring internal peace in the country through the enforcement of laws and regulations. However, the analysis of crime data shows only marginal decline in reported cases and complaints of overall crimes including rape, armed robbery and murder across the Municipality

Infrastructure, Human Settlements Development

Road transport services account for over 95% of total transport supply in the Municipality making road construction and maintenance an important activity during the quarter. The Department of Urban Roads (DUR) is responsible for managing a road network of 562km. This is made up of 126km of paved and unpaved roads respectively. In the First Quarter the Department undertook the following activities;

- Grading 12.9 km of selected roads in the Municipality
- Desilting of open drains, culvert and roadside cleaning in the Municipality
- Pothole Patching of 30.4km in the Madina Municipality

The Urban Passenger Transport Unit (UPTU) also continued its routine registration of transport operators while checking stickers. The unit in collaboration with the Municipal MTTD and the municipal Guards also closed down 5 illegal and unauthorised stations and car parks.

Health and Education Infrastructure

The Works Department also monitored the implementation of infrastructure projects in education and health sectors. The Assembly is undertaking the construction and maintenance of health and education facilities. The following projects progressed towards various levels of completion in the quarter;

- Construction of 3 units KG Classroom Block .
- Construction of 6 Units Classroom
- Construction of 2-Storey Out Patients Department at Madina Kekele Park (PH 2 : Construction and Completion of First Floor)
- Construction of Office Administration Block
- Construction of 1No. CHIP Compound
- Re-award of Construction of 12-Seater Water Closet at Nkwantanang Cluster of Schools
- Construction of 2-Storey Recovery Ward at Madina Polyclinic Rawlings Circle- Madina

- RE- Award Construction Of 2-Storey Out Patients Department at Madina Kekele Park (Ph. 2:
- Completion of 3 Story Classroom Block at Madina No. 1 Cluster of Schools

The works Department also undertook development control activities during the quarter to prevent unauthorised development and also prevent the building of unauthorized structures. In all 96 actions were taken in this regard in various parts of the Municipality.

Street Naming and House Numbering

The Physical Planning Department continued to work towards the target of naming streets in the Municipality. To this end the department undertook the following:

- Training of 4 officers in GIS
- Digitisation of Maps
- Holding of SAT meeting
- Tracking of existing streets and confirmation of street location

Water and Sanitation

As a rapidly growing Municipality, the sanitation and waste management needs are quite enormous .The Municipality has been divided into 12 zones and given to 7 Waste Management Contractors for the management of waste. There are 22,388 households and clients registered with these companies. A total of 750.39 metric tonnes of wastes are generated daily. Some of the Sanitation and Environmental activities that were performed included the following:

- Inspected premises and issued notices of abatement.
- Allocated 68 grave spaces to applicants and supervised burials.
- Issued 125 notices to landlords to construct household toilets.
- Undertook routine drain cleanings.
- Sensitized food vendors to undergo medical screening and obtain health certificates of fitness. There were 525 participants.
- Monitored and supervised solid waste collection.
- Enforced regulations on noise pollutions. Eight cases were sent to the courts.
- Prosecution of 36 sanitary offenders.
- Conducted Hygiene education in three schools. They were Pentecost, Mount Sinai and Emin Schools.
- Undertook solid and liquid waste collection services.

Efforts to get residents to build toilet facilities in their homes were intensified with public education and prosecution of offenders. The Assembly resolved to discourage the construction of public toilets in community and concentrate on the provision of institutional sanitation facilities while campaigning and encouraging residents to provide sanitation in homes. The Assembly is working to improve

sanitation in schools through the construction of toilet facilities .Beneficiary schools such as Babayara, Madina Cluster and La Nkwantanang are being provided with water closet toilets.

The percentage of the population with access to safe drinking water is over 90% with majority of them (61%) depending on sachet water for drinking. The Assembly does not have a Water and Sanitation Unit, however the various WATSAN committee which were inherited from Ga East Municipal Assembly are still functioning. In the quarter under review, the Teiman and the Danfa WATSAN had elections to elect executives to run community water projects.

There is therefore the need to form municipal water and sanitation teams (MWSTs) in the municipality to oversee the work of the as WATSANS’

2.9 Agricultural Productivity

The Municipal Department of Agriculture continued its strategy of enhancing crop and livestock production while improving livelihoods of farming families. In the quarter under review which happens to part of the farming season, the department undertook the following major activities

- Promote the national Cockerel project by distributing at least 330 cockerels to farmers during the first quarter
- Train 30 crop and livestock farmers in effective record keeping by end of March 2016
- Monitor all agricultural projects and programmes being implemented in LaNMMMA by end of March
- Register 50 cattle, sheep, goat, pigs, poultry farmers and 50 crop farmers for data collection by end of March
- Sensitize 10 market queens in LaNMMMA in food handling and packaging by end of March
- Sensitize 50 stakeholders in the livestock and crop industry on possible disease outbreaks by end of March
- Train 30 farmers and AEAs on mushroom production and processing by end of March
- Carry out two demonstrations on maize and cassava production by end of March
- Organize a meeting of 10 past award winners to collect data and prepare them for regional and national awards by March 2016
- Carry out demonstrations on peri - urban agriculture to 10 farmers by mounting an exhibition at the office premises by end of March

The following specific policy measures are being pursued to improve agricultural productivity and output: under the Fertilizer Subsidy Programme, the Department is registering farmers and agric input dealers; promotion of poultry production and alternative livelihoods among farming families and ensure sustainable use of agricultural lands in the face of rapid urbanisation.

On the 7th of April, 2016 the dream came into fruition and 10 award winners, 14 agriculture field staff and 2 National Service Personnel made a trip to Animal Research Institute at Frafraha on the Accra-Dodowa road. The delegation was led by Mr. Kodwo Ennin Fynn the Municipal Director of Agriculture. The group was welcomed by Dr. Adu the Director of the Institute and his team of researchers. Also present to coordinate the affairs was Mr. Lee Duncan, the Regional Coordinator of the Research Extension Linkage Committee (RELC). Total number of participants was twenty eight (28) made up of nine (9) females and nineteen (19) males

2.10 Greater Accra Metropolitan Area (GAMA) Water and Sanitation Project

This project is a World Bank funded project to enhance the delivery of sanitation services to households and institutions in the Municipality through the provision of toilets and other sanitation facilities. LaNMMA is one of the 11 MMAs within the GAMA which is benefiting from the project. The Assembly also commenced the implementation of the GAMA Sanitation and Water project after signing an agreement with the Project Coordinating Unit as well as the two Consultants executing the project. The Project is aimed at improving institutional and household sanitation in the Municipality.

2.11 The District Assembly Elections

The Assembly participated in the preparation for the district Assembly elections through support to the various agencies which played active roles in its organisation most notably the Electoral Commission, NCCSE and Security agencies.

3.0 Inventory of Projects

La Nkwantanang Madina Municipal Assembly is embarking on many activities to achieve the Municipal goals in the first quarter. However most of the transferred infrastructure projects are stalled with GETFUND projects making up a large proportion.

LaNMMA has also initiated many physical projects on its own and these are captured in a project inventory which is presented as Annex I attached to this report

REVENUE MOBILIZATION/IMPROVEMENT ACTION PLAN FOR 2018

The Total Projected revenue for 2018 is GH¢ 15,090,197.03 out of which IGF is expected to contribute GH¢ 5,982,000.00 . The IGF projection is 20% increment over the 2017 target. To achieve this target and make resources available to finance activities and programmes, the Assembly will prosecute the revenue improvement plan and enumerated . It is noteworthy pointing out that this plan of action is presented in terms of the four orientations of revenue mobilization vis: Revenue Sources, Mobilization & Collection, Utilization & Service Delivery and Public Education (Stakeholders Rights and Responsibilities). This orientation is presented in terms of strategies, activities, performance indicators, and expected outcomes, time schedule, implementing agents, resources required and estimated costs of activities to achieve the desired outcomes.

Rates	
Strategy	Activity
1. Updating of and reviewing of rates and property registers	1. House Numbering
	2. Valuation/Revaluation of properties
	3. Update Property Rate Database using GIS
Land and Royalties	
Strengthen the permitting system	1. Provision of Equipment and Logistics for Development control activities
	2. Harmonize the activities of the Departments and units in the Permit value chain

Licenses, Fines, Penalties and Forfeits and Fees	
Strategy	Activity
Create and update data of all Businesses and enterprises within the Municipality	1. Data collection and validation in all electoral areas
	2. Classification of Businesses
	3. Establishment of revenue zones
Improving revenue facilities	4. Provision of market & lorry park & sanitary facilities
	5. Rehabilitation of markets
	6. Establish Onstreet Parking Facilities

Crosscutting Revenue Improvement Strategies	
Strategy	Activity
Computerization of database & billing system	• Computerization of database & billing system
	• Training of revenue and accounting staff

	<ul style="list-style-type: none"> • Create more pay points and payment platforms leverage technology to reduce human contact • Training revenue collectors on new collection and reporting systems • Establishment of revenue zones • Establishment of revenue collection taskforce • Auditing revenue collectors • Public education on payment of rates/tax • Mounting of MA pictures of projects on public notice boards to engender sense of value for rate payment
Improving revenue management system	
Rate payers awareness creation/ education on paying tax/rates	

PART C: BUDGET PROGRAMME SUMMARY

This part presents details of the budget programmes and sub-programmes in terms of objectives, service description, results statement and projects and operations so undertaken to achieve stated objectives. The beneficiaries of services, sources of funding, staff strength and challenges and constraints confronting each budget sub-programme are considered in detail in this part.

BUDGET SUB - PROGRAMME SUMMARY

The Budget Programmes and Sub-Programmes Summary table below presents the five (5) main Budget Programmes and thirteen (13) Budget Sub-Programmes of the Budget Statement. The key programme objectives and the services so delivered under each programme are presented as the table below. The budgetary allocation for the programmes and the sub-programmes are equally indicated with the driver implications on the total budget statement.

Table Five (5) BUDGET SUB - PROGRAMME SUMMARY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	810,167.60	1,781,244.92	648,000.00	3,239,412.52
Social Services Delivery	1,077,254.20	1,515,539.55	109,881.65	2,702,675.40

Economic Development	487,744.40	121,801.00	-	609,545.40
Environmental Management	1,090,852.40	29,000.00	-	1,119,852.40
Infrastructure Development and Management	314,496.60	119,016.00	4,721,010.00	5,154,522.60
Total	3,780,515.20	3,566,601.47	5,478,891.65	12,826,008.32

SUMMARY OF EXPENDITURE BY PROGRAMME, ECONOMIC CLASSIFICATION AND FUNDING SOURCE

The Expenditure Budget Summary table below presents the five (5) main Budget Programmes by economic classification and funding source of the Budget statement. The budgetary allocation per programme is indicated with the driver implications on the total budget statement.

Table Six (6) SUMMARY OF EXPENDITURE BY PROGRAMME

S/N	Department	Compensation	Goods and services	Assets	Total	Funding	GOG	DACF	DDF	UDG	OTHE RS	Total
1	Central Administration	1,306,858.27	1,017,813.00	90,000.00	1,107,813.00	625,670.00	-	430,730.00	51,413.00	-	-	1,107,813.00
2	Works Department	190,236.49	60,000.00	3,099,010.00	3,159,010.00	1,000,125.05	-	1,902,561.34	796.323.76	-	-	1902561.34
3	Department of Agriculture	443,403.53	97,551.00	-	97,551.00	9,000.00	13,551.00	-	-	-	75,000.00	97551
4	Department of Social Welfare and Community Development	408,979.70	17,102.20	-	17,102.20	9,000.00	8,102.20	-	-	-	-	17102.2
5	Urban Roads	57,733.23	9,000.00	1,522,000.00	1,531,000.00	9,000.00	1,222,000.00	300,000.00	-	-	-	1,531,000.00
S/N	Department	Compensation	Goods and services	Assets	Total	Funding Sources	GOG	DACF	DDF	UDG	OTHE RS	Total

10	Transport	-	12,866.00	-	12,866.00	-	-	-	-	-	-	-	12866
	Schedule 2												
11	Physical Planning	37,936.27	37,150.00	-	37,150.00	9,000.00	-	25,150	-	-	3,000.00	-	
12	Trade and Industry	-	24,250.00		24,250.00	9,000.00	-		-	-	15,250.00	-	37,150.00
12	Finance	295,763.88	28,000.00	108,000.00	136,000.00	48,000.00	-	80,000	-	-	-	-	24,250.00
13	Education youth and sports	-	12,000.00		12,000.00	12,000.00	-		-	-	-	-	128,000.00
14	Disaster Prevention and Management	991,684.20	9,000.00	-	9,000.00	9,000.00	-		-	-	-	-	12000
													9000

16	Health	-	418,900.00		418,900.00	12,000.00	83,000.00	18,900.00	-	-	305,000.00	-	418,900.00
	TOTALS	3,732,595.57	1,743,632.20	4,819,010.00	6,562,642.20	1,764,661.05	1,326,653.20	2,333,291.34	51,413.00	-	398,250.00	-	2,638,813.00

PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The management and Administration programme has the overarching objectives of providing the human resource needs, planning, coordination, logistical and financial resources to enable other departments carry out their core mandate. The programme also has key responsibilities of ensuring that IGF revenue mobilisation is optimised and also enforce expenditure controls as well value for money. The programme has the following objectives:

- To ensure prudent HR management and provide logistics to all the various sector departments and units
- To provide efficient coordination, planning, Budgeting and monitoring and evaluation of Assembly's programmes and projects
- Ensure availability and effective use of financial resources through revenue mobilization
- to improve institutional coordination with LaNMMA and other relevant agencies (Private sector, Civil society, Development partners)
- to strengthen institutions with the Assembly
- to strengthen policy, planning, monitoring and evaluation within the assembly.

The Management and Administration programme provides all of the cross-cutting services required to ensure that all other programmes of the assembly can succeed in achieving their objectives.

The programme is responsible for:

- a. Setting the MMDA's policy direction through the reviews, formulation and coordination of policies and programmes.
- b. Managing human resource, budget, finance, procurement and organizational development

The departments / units responsible for delivering this programme are Central Administration, Human Resource, Budget, Planning and Finance.

The beneficiaries of this programme are the departments and units of the Municipal Assembly and other key stakeholders in LaNMMA including citizens communities, civil society groups etc . The programme is funded mainly by GoG, DDF, DACF and IGF.

The programme will be delivered through a total staff of 129 at a compensation cost of GH¢ 810,167.60

The main challenges faced in the delivery of this programme are the inadequate and untimely release of funds and effective collaboration between departments.

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

1. Budget Sub-Programme Objective

- To effectively coordinate the activities of all departments / units in the assembly
- To ensure the provision of adequate logistics
- To establish and implement an effective and efficient financial management system within the assembly
- Human resource
- Budget

2. Budget Sub-Programme Description

This sub-programme seeks to develop an effective electronic framework for financial management and for quarterly and annual reporting. It seeks to train and upgrade staff of the finance, procurement, budget and audit departments in modern financial and asset management. The sub programme also looks at the coordination of activities of LaNMMA and its Agencies.

The main operations are to:

- Issue directives that are consistent with the policy direction of the assembly
- Provide logistics (e.g. procurement, transport etc.);
- Manage assets and liabilities
- Audit financial transactions and respond to external audit queries; and
- Provide legal services.

The organizational units responsible for delivering this sub-programme are Central Administration, Budget and Planning Unit with a total number of staff.

The beneficiaries of this programme are LaNMMA and its stakeholders. The programme is funded mainly by GoG, Donor, DDF, DACF and IGF. The main challenge faced in the delivery of this sub-programme are inadequate coordination of programmes, inadequate logistics, weak monitoring and evaluation of projects.

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.

Output Description	Indicator	Unit of Measurement	Baseline	Latest Status	Target
			Year 2016	Year 2017	Year 2018

Statutory meetings organized annually	Number of statutory meetings organized	88	60	88
Other meetings of the assembly organized annually	Number of other meetings organized	70	45	70
No. Adhoc meetings organized annually	Number of Adhoc meetings organized	20	5	20
No. monthly Heads of Department meetings held annually	Number of HoD's meetings held	12	8	12
6th March, Farmer's Day, Idr Fitri, senior citizen's day and Idr Adar organized	Number of National Celebrations held	5	3	5
Support provided for the running cost of MCD, MCE office and entertainment allowance annually	Total amount of money given as support	18,640.00	20,000.00	32,000.00
Support provided for the running of 2 Zonal Councils annually	Total amount of money given as support	22,750.00	25,876.00	30,000.00

Output Description	Indicator	Unit of Measurement	Baseline	Latest Status	Target
			Year 2016	Year 2017	Year 2018
Support provided for GSFP monitoring, Health Committee monitoring,	Total amount of money given as support		4,500.00	5,000.00	6,600.00
Support provided for traditional activities	Total amount of money given as support		12,768.00	15,000.00	18,000.00
Support provided for Security Services	Total amount of money given as support		25,333.00	30,458.00	45,000.00
Support provided for the purchase of marriage books annually	Total amount of money given as support		1,500.00	1,750.00	2,600.00
Organize MAC meetings and HIV/AIDS sensitization programme municipality wide	Number of meetings organized		2	1	2
	Number of people sensitized		80	95	122
No. programme organized to educate citizens on spousal rights and inheritance	Number of programs organized		1	0	1
	Number of people educated on the programme		30	0	80
No. programme organized to educate HODs on gender mainstreaming	Number of programmes organized		0	1	1

Output Description	Indicator	Unit of Measurement	Baseline	Latest Status	Target
			Year 2016	Year 2017	Year 2018
Fee fixing gazette	Number of fee fixing gazetted		1	1	1
Composite budget submitted and fee fixing gazetted	Number of composite budget submitted		1	1	1
Reviews done to identify gaps in revenue and expenditure	Number of reviews		1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize quarterly, General Assembly meetings,	Construction of Residential Accommodation

Execo and Sub-committees Meetings
Organise quarterly Health Committee, Tender Committee, GSFP meeting, MUSEC meetings, 6 Audit Committee meeting
Organized 20 NO. Adhoc meetings annually
Organize monthly heads of department meetings
Organize 6th March, Farmer's Day, Idr Fitr and Idr Adar
Provide support for GSFP monitoring, Health Committee monitoring
Provide support for traditional activities
Provide support for Security Services and interventions
Provide support for the purchase of marriage books annually
Organize 2 MAC meetings and 1 HIV/AIDS sensitization programme municipality wide.
Organize programme to educate citizens on spousal rights and inheritance

For MCE/ MCD

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To establish and implement an effective and efficient financial management system within the MMDA
- To mobilize adequate revenue to complement funds from GoG, DACF and DDF required for implementation of programmes
- Ensure sound expenditure controls and prudent financial management

2. Budget Sub-Programme Description

- Budget Sub-Programme Description

This sub-programme seeks to develop an effective electronic framework for financial and asset management. It also seeks to develop strategies to enhance revenue mobilization.

The main operations are to:

- Issue directives that are consistent with the policy direction of the MMDA
- Provide logistics (e.g. procurement, transport etc.);
- Manage assets and liabilities (i.e. Plan and administer the maintenance of properties, manage lease agreements, etc.);
- Audit financial transactions and respond to external audit queries; and
- Design strategies for effective revenue mobilization by revenue officers
- Advise the MCE on financial matters

The organizational units responsible for delivering this sub-programme Finance and Revenue Unit with a total number of 50 staff. The beneficiaries of this programme are the MMDA, staff of the assembly, departments of the assembly, revenue officers, private sector and other stakeholders.

The programme is funded mainly by GoG, DDF DACF and IGF. The main challenge faced in the delivery of this sub-programme is

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
IGF Revenue increased	Percentage increase in IGF	13%	15%	15%	20%	20%
Procurement plan prepared	Plan prepared	1	1	1	1	1
Financial Reports submitted	Number of financial reports	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Start computerization of Revenue collections	Networking and Servers
Collate revenue data to update the Data Base updating of Property Rate Database and management rate Collection	
Form Revenue Motoring Team to carry out motoring exercise. Monitor and Review Revenue contracts	
Preparation , Publication & submission of Monthly , Quarterly and Annual Financial Statements	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

This sub-Programme seeks to lead strategic planning, efficient integration and implementation of Municipal policies and programmes to achieve sustainable socioeconomic growth and development. Equally, it coordinates the preparation of the Municipal Composite Budget and thus ensures functional and strategic allocation of funds.

1. Budget Sub-Programme Objective

- To improve planning, policy analysis, monitoring and evaluation in the MMDA
- To strengthen the platform for engagement between the MMDA, Civil Society Organizations, the Private Sector and other stakeholders.

2. Budget Sub-Programme Description

The sub-programme serves as the secretariat of the Municipal Planning and Coordinating Unit (MPCU).. The Planning and Budget Units thus coordinate the various departmental plans and budgets into a composite annual Action Plan and Budget. This unit of the Central Administration undertakes its work through departmental technical submissions, zonal and area council plans and monitoring and evaluation of Assembly's programmes and projects. The beneficiaries of these services include the departments of the Assembly, Zonal and Area Councils, CBOs, CSOs, NGOs, the Regional Coordinating Council, among others.

The programme comprises of the Municipal Budget and Planning Units with a staff strength of five. The Unit's activities are funded through the Assembly's IGF, DACF and DDF sources.

The service delivery efforts of the unit are being constrained and challenged by inadequate office space, poor office conditions, inadequate staff, and lack of motor vehicle for monitoring and evaluation purposes.

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
Fee fixing gazette	Number of fee fixing gazetted	1	1	1	1	1
Composite budget submitted and fee fixing gazetted	Number of composite budget submitted	1	1	1	1	1
Revenue and Expenditure Gaps established	Number of reviews	1	1	1	1	1
Municipal Investment Profile Prepared by the end of First Quarter	Investment profile completed and disseminated	-	2	3	1	2
Quarterly Progress Reports , 1 Mid year Progress report and 1 APR report completed and submitted	Review Meeting Organised	6	3	6	6	6
Town Hall Meetings done and report completed	Town Meeting organised	4	3	4	4	4
Monitoring Visits conducted , 12 reports submitted	Monitoring Visits conducted	4	6	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gazetting of 2019 fee fixing resolution, organize rate payers consultative meeting	
Preparation of 2019 composite budget and fee fixing resolution	
Review current and present year revenue and expenditure	
Preparation of Municipal Investment Profile	
Coordinate the organization of MPCU planning session and Preparation of 2019 Annual Action Plan and Quarterly , Midyear and Annual Reviews	
Organise 4No. Town Hall Meetings	
Coordinate the monitoring and supervision of ongoing projects and programmes	
Coordinate the Preparation of Revenue Improvement Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Legislative Oversight

The Legislative Oversight sub-programme seeks to ensure full implementation of the political, administrative and fiscal decentralization as stated in the decentralisation action plan and the various legal provisions that such as ACT 936 and ACT 663.

Budget Sub-Programme Description

The Legislative oversight role of the Assembly is delivered at various layers of the decentralised entities starting from the General Assembly, EXECO, the Sub-Committees the Zonal Councils and Unit Committees. This sub-programme formulates appropriate or sector specific Municipal policies and implement them in the context of national policies. These adopted and adapted Municipal policies are deliberated upon by Zonal Councils, the Executive and its Sub-Committees. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils.

The activities of this sub-programme are financed through the IGF, DDF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Council, Local Communities etc.

The efforts of this sub-programme are however constrained and challenged by the dysfunctional nature of some of the Zonal Councils of the Assembly. Inadequate commitment of stakeholders of the Assembly is another critical factor coupled with inadequate funding.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Department measures the performance of its functions. The past data indicates actual performance whilst the projections estimate future performance of the department.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize General Assembly Meetings	Number Of General Assembly Meetings Held	4	3	4	4	4

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	18	18	18	18	18
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
Organize other committee meetings(MUSEC, PIAC, MEOC, etc.) annually	Number of meetings held	18	13	18	18	18
Town Councils' Meetings Organized	No. Meetings Organised	4	3	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
Legal and Administrative Framework Reviews - special services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To improve human resource capacity of all departments / units of LaNMMA and relevant stakeholders.

2. Budget Sub-Programme Description

The operations of the sub-programme involves recruiting, upgrading and adequately resourcing the Human Resource department and other departments to function effectively. It also seeks to build capacity of the Assembly.

The main operations under this sub-programme include facilitate the training of staff, conduct performance appraisal of staff , coordinate staff progression activities.

The organizational unit responsible for delivering this sub-programme is the Human Resource with a total number of 3 Staff. The beneficiaries of this programme are the staff of Ministry, farmers and the youth. The programme is funded mainly by DACF, DDF and IGF. The main challenge faced in the delivery of this sub-programme is the inadequate funding.

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
Monthly Validation of Staff (E-spv) Daily Update of HRMIS	Number Staff Validated and Updated under HRMIS	140	140	140	140	150
Capacity building	Number of staff trained	30	50	16	50	80
Staff training needs assessment conducted.	Number of departments/units assessed	11	11	11	11	11

Staff Performance Appraisals organised	Number of Departments supervised	11	11	11	11	11
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monthly Validation of Staff (E-spv)	
Daily Update of HRMIS	
Capacity building for staff	
Facilitate Staff Performance Appraisal	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The Infrastructure Delivery and Management programme essentially seeks to implement Municipal policy objectives regarding human settlement and socioeconomic infrastructure facilities and services in the areas of human settlement, roads, transport, and public infrastructure that meet national standards.

This programme seeks to promote spatially integrated and orderly development of human settlement in the district. It is also to promote the development and maintenance of resilient urban and rural infrastructure in the areas of roads, water, electricity and other civil works.

The objectives of the programme include the following;

- Ensure orderly spatial development
- Enforce spatial development regulations and laws
- Process building permits and conducts development control
- Ensure the provision of social and economic infrastructure
- Plan and implement a regime of operation and maintenance
- Management of projects to standards and contractual terms

2. Budget Programme Description

In pursuit of these objectives, the Assembly engages in the construction and maintenance of feeder roads, electricity infrastructure, water and sanitation facilities and other socioeconomic facilities. This entails the procurement of relevant goods, services and works to facilitate the construction, repairs and maintenance of these public goods. The Assembly equally engages in the preparation and approval of settlement layouts, identification, naming of streets and numbering of properties in the district. The development and maintenance and management of the transport sector in collaboration with transport operators and

The sub-programmes involved in the execution of this programme include the Works Department, Urban Roads Department, Department of Transport and Physical Planning Department.

The programme has 32 staff and a compensation budget of GH¢ 314,496.60.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements;
- To provide location addresses to contribute to easy identification of places; and
- To improve land use planning and spatial development.

2. Budget Sub-Programme Description

The spatial planning subprogram seeks to regulate Municipal and local spatial planning, as well as provide for spatial aspects of socio economic development and other related matters. Some of the operations under the subprogram includes the following;

- Quarterly Technical Sub-Committee inspections of sites for commercial and mixed used proposed developments in the Municipality;
- Quarterly Statutory Planning Committee meetings to approve proposed development applications;
- Quarterly Street Address Team meetings to discuss status of project implementation, challenges encountered and way forward
- Stakeholders’ consultations and public awareness campaigns on proposed street names;
- Ground trothing exercise to validate base maps according to segmentation of streets; and
- Assigning Street Names and Street Codes, as well as generation of street register.

The goal of the subprogram is to ensure sustainable development of land and human settlements to ensure judicious use of land in order to improve quality of life, promote health and safety in respect of human settlements. The subprogram is delivered through collaboration with Works Department, Information Service department, Survey and Mapping department and Lands Commission. The Organizational Units involved are desk offices for Development Control, Street Naming and Property Addressing, and Land Use Planning. The source of funding is mainly Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Land Commission. The implementation of the sub-programme is expected to benefit the whole Municipality. A staff strength of nine (9) will carry out the implementation of the sub-

programme. The staff consist of five (5) members who are on GoG whilst the remaining four (4) are supporting staff.

Challenges for the sub-programme are as follows;

- Untimely release of funds;
- Inadequate Logistics such as drawing materials and official allocation of vehicle to embark on effective development control;
- Weak institutional collaboration between the Department, Works and Survey Department; and
- Weak institutional capacity for monitoring and supervision of approved layouts/schemes in the Municipality.

3. Budget Sub-Programme Results Statement

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

Output Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		Year 2016	Year 2017	Year 2018
Technical Sub-Committee inspections organized	Number of Sub-Committee inspections organized	4	4	4
Statutory Planning Committee meetings organized	Number of Statutory Planning Committee meetings organized	4	4	4
Public Awareness on Building Permitting enhanced	Number of Public Awareness campaigns enhanced	2	2	4

Output Indicator Description	Unit of Measurement	Baseline	Latest Status	Target	Target	Target
		Year 2016	Year 2017	Year 2018	Year 2019	Year 2020
Street Address Team meetings organized	Number of Street Address Team meetings	2	2	2	2	4

Base map validated	Number of Base map validated	2	2	2	2	4
Proposed streets names submitted by stakeholders	Number of Street Names submitted	505	589	589	630	855
List of Approved Street Names	Number of Approved Street Names	218	510	510	605	812
Public Awareness on approved street names enhanced	Number of Sectors Covered	2	2	2	2	4
Street Names and Street Codes assigned to street network in 4 sectors	Number of Street Names captured in database	327	510	510	605	812
Improve land use development	Number of Sector Layouts revised and approved	1	1	1	1	2
Improve land use planning and spatial development	Number of land use plan prepared and approved	-	-	-	-	1

Organize 1 Statutory Planning Committee Meeting to Approve Street Names.
Organize 2 stakeholder consultations on street names
Organize 2 Public Awareness Campaigns on approved street names

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize quarterly Technical Sub-Committee Inspections	Organize 1 ground truthing exercise to validate base maps
Organize quarterly Statutory Planning Committee Meetings	Assign Street Names and Street Codes, Generate street register, and Design and Print Street Map incl. Gazatting
Organize quarterly Public Awareness on Building Permitting procedures at Town Hall meetings	Revise 2 Sector Layouts
Organize quarterly Street Address Team meetings	Prepare Development Planning Scheme on P&T Acquired Land

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The Infrastructure Development Sub-Programme seeks to promote sustainable infrastructure development and maintenance of existing infrastructure. The mandate of the sub programme is mainly in the packaging of social and economic infrastructure projects and monitoring and supervision of construction as well as contract management. As part of its mandate, it is also to facilitate the provision of adequate, safe and affordable potable water. Two departments are the main drivers of this sub-programme: the Department of Urban Roads and the Works Department. The Programme objective includes the following;

- Design packaging and procurement of Road and drainage Infrastructure projects
- Supervision of projects and contract management

Budget Sub-Programme Description

The sub-programme in step with these objectives assists the Assembly in the provision of civil engineering work services in respect of feeder roads, public buildings, rural housing, water and sanitation. The control of the use of lorry parks, workshop for the repairs of Assembly plant and equipment, monitoring, supervision and evaluation of works, among others, are part of the department's core functions.

The work of the department entails the preparation of bill of quantities for all Assembly civil work projects, facilitate the construction, repair and maintenance of public roads, buildings and streets' drains, among others.

The department has three main units including the Building Unit, Water and Sanitation and Feeder Roads. The various units are manned by a staff strength 18.

The sources of funding available to the department include the Assembly's IGF, DACF, GoG and DDF. The beneficiaries of the department's services include the Assembly, Communities and Private and other Public institutions.

The service delivery efforts of the department are hindered by acute lack of requisite staff, inadequate office and lack of motor vehicle, among others.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Works department measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects supervision & monitoring (M&E) undertaken	No. of M&E reports		15	8	25	25
Tender documents prepared	No. of contracts procured		7	6	12	15
Feeder Roads maintained	Kilometres of feeders maintained	25	0	40	50	70
Operation and maintenance plan developed	Plan to be completed by	-	Dec.	Dec.	Dec.	-
Rehabilitation of official bungalow for staffs within the district.	Completed by	Nov.	Dec.	Dec.	-	-
Construction of water closet facilities Municipalwide	Completed date	August	June	Nov.	Dec.	-
Increase electricity coverage	No. of communities connected to the National Grid	-	-	6	7	10

2. 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
Operation and Maintenance Plan	Operation and Maintenance Plan Formulated and updated	1	1	1	1	1
Reducing Unauthorized Structure within the Municipality (Development Control)	Number of Development control visits done weekly	5	5	5	5	5
Supervise education infrastructure projects	Number of education projects supervised	3	4	4	7	7
Supervise Health infrastructure projects	Number of education projects supervised	2	4	3	5	5
Supervise Road and Drain infrastructure projects	Number of road projects supervised	7	7	7	7	7

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Reducing Unauthorized Structure within the Municipality (Development Control)	Construction and Completion of 2-Storey Out Patients Department at Madina Kekele Park (PH 1 and PH 2)
Operation and Maintenance Plan	Construction of and Completion 2 No. CHIPS Compound

	Furniture for new School Block
	Renovation of Madina Old Market (PH.2)
	Provision and installation of street lights in the Municipality
	Construction of Fence wall , Landscaping at Assembly Office Complex Provision and Installation of office equipment /burglar proof
	Completion of 3-Storey 18 unit Classroom Block at Madina No. 1 Cluster of Schools
	Construction of 1Nr. 3 Unit KG Classroom blocks with Toilet Facilities
	Acquire Land for the Assembly

5. Budget Sub-Programme Description

To develop and implement equitable integrated transport network programme in support of socio –economic development in the municipal by undertaken routine and periodic maintenance activities.

The Objectives of the routine maintenance activities are as follows:

- Carrying out grading works by blading and reshaping earth and gravel roads in the Municipality to improve the riding surface
- Desilting of drain channels to allow for free flow of waste / rain water to prevent flooding
- Protecting the drainage infrastructure by replacing damage metal gratings

The Objectives of the Periodic maintenance work to be carried out include:

- Construction of speed hump to control overspeeding and accidents
- Construction of u drains and culvert for road accessibility, enhance drainage and sanitation condition
- Graveling of roads to improve the riding surface in the municipality
- Monthly monitoring exercise will be carried out to ensure quality control on projects

a. The outputs for these activities include:

- A road length of 35km is anticipated to be graded
- 8,500m³ of silt would be removed

- 0.12m of damaged metal grating would be replaced
- Three(3) number speed hump will be constructed
- 0.6 km ok drains will be constructed
- Two no. double cell culvert will be constructed
- 0.8 km of roads graveled
- Twelve road monitoring exercise will be carried out

b. The organization unit involved are:

The maintenance section, the quantity survey section, survey and design section and Material section.

1.3 These project would be funded using the DACF and DDF

1.4 The beneficiaries are road users within and outside Madina at large

1.5 The technical staff strength to supervise these project are two(2) which is woefully inadequate.

We recommend two more additional staff namely a Quantity Surveyor and an Engineer to assist in supervision works

1.6 The main challenges in the execution of these projects are inadequate funding as well as staff strength

6. 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.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Reshaping undertaken	35km	2016	146,555	2017	100,000	2018	220,000
Desilting works Carried out	8,500m3	2016	20,000	2017	50,000	2018	50000
Damage metal gratings replaced	0.12m	2016	-	2017	-	2018	11,000

Speed humps constructed	3 No.	2016	35000	2017	40,000	2018	30000
Drainage constructed	0.6km	2016	150,000	2017	200,000	2018	300,000
Culvert constructed	2 No. double cell	2016	-	2017	100,000	2018	100,000
Gravel work undertaken	0.8km	2016	-	2017	100000	2018	100,000

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Reducing Unauthorized Structure within the Municipality (Development Control)	Blading and Reshaping of Earth/Gravel roads in the Municipality wide
Operation and Maintenance Plan	Desilting of drainage channel within the Municipality
	Construction of drains along selected roads in the Municipality
	Construction of culvert along selected roads in the Municipal
	Construction of speed humps along selected roads in the Municipality
	Replacement of damaged metal gratings along selected roads in the Municipality
	Gravelling works on selected roads in the Municipality

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

The Social Service delivery programme is one of the largest programmes in the budget and covers the delivery of services for citizens. The Programme covers areas such as Education, Health, Sanitation Services, Social Protection and Vulnerability, Community Development.

The overarching objective of the programme is to deliver the services required by the community and citizens

The following objectives captures the essence of the programme;

- Ensure the delivery of quality health services
- Enhance access to health services through expansion of infrastructure
- Improve literacy through expansion of access to education
- Improve quality of education delivery at all level
- Provide opportunities for disabled and vulnerable people to participate in livelihoods and decision making To increase access to improved waste management services in the Nine Electoral Areas;
- To protect the environment and enforce standards in the Nine Electoral Areas.
- To increase the registration of births and deaths in the municipality;
- To empower the youth to contribute positively towards national development;
-

1. Budget Programme Objectives

Towards the accomplishment of the objectives, the Assembly engages in the delivery of services and ensure equitable access to these services through the expansion of the social infrastructure in education, health and ancillary services. A large number of infrastructure projects are undertaken under this programme to expand access to these vital service. The Programme also has a significant role of improving sanitation service delivery.

The sub – programmes include education, youth & sports, health delivery services, environmental health and social welfare & community development. Also Agencies such as National Youth Authority, National Informal Education Department and Birth and Death Registry contribute in the delivery of service to citizens under this programme.

1. Budget Programme Description

The programme seeks to improve teaching and provide learning environment in the municipality to raise academic standards, ensure that the population is healthy with universal access to quality service and provide and prudently manage comprehensive and accessible health service with special emphasis on primary health care in accordance with approved national policies. The programme also seeks to formulate and implement social welfare and community development policies within the framework of national policy, provide accurate and reliable information on all births and deaths occurring within the municipality for socio-economic development of the municipality through registration and certification and bring out the potentials of young people, for them to be self-dependent in the area of employment. The programme ensures an increase in the number of functionally literate adults within the municipality and focuses on health promotion and development of broad based strategies to prevent diseases and reduce environmental hazards that occur in communities in the municipality. Some of the operations under the programme include:

- Mandatory municipal monitoring team to do comprehensive inspections of selected schools as well as general monitoring and supervision;
- Organize capacity building workshop for management, circuit supervisors, coordinators, heads and teachers;
- Increase sensitization on healthy living;
- Organize quarterly monitoring to all facilities on PMTCT, HTS, TB;
- Sensitize children on their rights and responsibilities;
- Register and monitor the activities of Day Care Centres;
- Organize disability Fund Management Committee meeting;
- Educate the public on the importance of births and deaths registration and its benefits;
- Organize mass registration to register infant births under one year;

The programme is funded through GoG, DACF, Donors and IGF.

The Programme is delivered through a total of 165 professionals cutting across 4 departments at compensation cost of GHC 1,077,254.20

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

1. Budget Sub-Programme Objective

- To improve management of Education service delivery;
- To improve quality of teaching and learning;
- To increase equitable access to and participation in education at all levels.

2. Budget Sub-Programme Description

The sub-programme seeks to improve teaching and provide learning environment in the Municipality to raise academic standard. Some of the operations under the sub-program include the following:

- Mandatory municipal monitoring team to do comprehensive inspections of selected schools as well as general monitoring and supervision;
- Organize capacity building workshop for management, circuit supervisors, coordinators, heads and teachers;
- Organize educational review meeting;
- Organize inter-circuit sports and cultural activities;
- STME preparation (Quizzes, Science, Mathematics and Clinic Activities);
- Organize SPAM activities in the municipality;
- District quality monitoring system for education.

The sub-program is delivered through supervision and monitoring under improved infrastructure. The organizational units responsible for delivering the sub-programme include GES as the lead organization and NGOs, FBOs and the municipal assembly. The sources of funding are Government of Ghana (GoG), IGF, DACF and Donor support. Beneficiaries of the sub-programme Pupils and Teachers. The staff strength is about 1,400 teachers and 48,000 Pupils. The key issue/challenges for the sub-programme is inadequate funds.

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.

Output Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		Year 2016	Year 2017	Year 2018
Schools inspected by MMT & CS/Coordinators.	Number of inspections made	120	70	144
Staff performance improved	Number of capacity building workshops	6	6	15
Organize quality assessment reviewed	Number of reviews	1	1	3
Well prepared team available for all sports and cultural disciplines	Number of sports activities organized	6	4	8
Well prepared team available for STMIE Clinic activities	Number of STMIE organized	3	3	3
SPAM organized in the schools	Number SPAM organized	9	9	25
Teaching of languages improved	Number of languages training programs	6	4	9
Youth groups registered	Number of youth groups registered	-	10	10
Monitoring exercise undertaken	Number of exercise monitored	-	10	10
Mentorship programme organized	Number of mentorship programmes	-	1	1

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		Year 2016	Year 2017	Year 2018
Entrepreneurial skills training undertaken	Number of entrepreneurial skills	-	1	1
National youth day celebrated	Number of national youth day	-	1	1
Youth sensitization workshop on ARH	Number of sensitization worksops	-	1	1
Review meeting organized	Number of reports written	-	1	1
Classes continued and sustained	Number of classes sustained	5	8	-

New literacy classes created	Number of new classes created	5	-	-
Classes supervised and monitored	Number of supervision and monitoring made	160	170	170
Income Generating Activity (IGA) organized	Number of skill acquisition in IGA organized	2	2	2
Talks held	Number of Talks held	2	3	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Mandatory Municipal Monitoring Team (MMT) to do Comprehensive Inspections of selected schools as well as general monitoring and supervision.	Furniture for new School Block
Capacity building workshops: Mgt., Circuit Supervisors, Coordinators, Heads & teachers & Conferences.	Construction of Fence wall , Landscaping at Assembly Office Complex Provision and Installation of office equipment /burglar proof
Inter schools/inter circuits/Districts sports and cultural activities.	Completion of 3-Storey 18 unit Classroom Block at Madina No. 1 Cluster of Schools
STME Preparation (quizzes: Science & Mathematics) & Clinic activities.	Construction of 1Nr. 3 Unit KG Classroom blocks with Toilet Facilities
District Quality Monitoring System for Education (DQMS-E)	
Annual Educational Review Day.	
Organization of SPAM activities in all the schools in the Municipality	
Updating the youth groups/associations data for effective programming (registration)	
Mentorship seminars	
Entrepreneurial training on beads making	
Sensitization seminar on Adolescent Reproductive Health (ARH), HIV/AIDS	
National youth day celebration	
Monitoring of the youth group activities	
Review meetings with the youth	

Operations	Projects
Facilitating in reading, writing and numeracy	
Development activities (DA), that is cleaning and other sanitation activities	
Community entry	
Departmental meetings	
Durbar on health, NHIS, Civic Education	
Sensitization on peaceful election	
Education on revenue collection and income	

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

1. Budget Sub-Programme Objective
The Health subprograms has the following objectives

- To expand access to health services through construction 5 CHPS and adolescent centre in the municipality,
- Boost primary healthcare through the expansion CHPS Zones to 30 CHNS
- Enhance disease surveillance and investigate all reported communicable diseases;
- To conduct quarterly monitoring at all the facilities, organize 2 review conferences and organize quarterly review meeting in TB/HIV;
- Reduce maternal and child mortality
- To participate in 3 NIDS and monitor routine EPI vaccination in the municipality;
- To monitor the emergency obstetrics and neonatal care (EMONC) activities;
- To conduct Refresher Training for 50 Midwives on life saving skills and Family Planning Week Celebration.

2. Budget Sub-Programme Description

The sub-programme involves the provision of quality health service at all the facilities. It operates and provides services like OPD services, Family Planning Services, delivery, ANC, PNC, Dental and scan services. It also seeks to ensure Healthy Population with Universal Access to Quality Service with a mission of providing and prudently managing Comprehensive and Accessible Health Service with special Emphasis on Primary Health care in Accordance with Approved National Policies. Some of the operations under the subprogram includes the following:

- Organize monthly data validation in the Municipality;
- Organize quarterly monitoring to all facilities on PMTCT, HTS, TB;
- Facilitate training and coordinate programs within the facilities;
- Conduct quarterly blood donation exercise in the municipality;
- Carry out sensitization on cholera and good sanitation practices;

- Increase sensitization on healthy living.

The sub-program is delivered through partnership with NGOs, GHS and community members. Organizational units involved include all departmental units on the health directorate. This includes Disease Control Unit, Nutritional unit, Health Promotion, Health information and RCH. The sources of funding are DACF and IGF from the Assembly. Beneficiaries of the sub-programme are Health workers, community members and households. The sub-program has 20 staff assigned to it. The key issue/challenges for the sub-programme include:

- Inadequate logistics to carry out activities;
- Lack of funds to execute programs;
- Inadequate funding for programs;
- Untimely release of funds.

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.

Outcome Description	Indicator	Unit of Measurement	Baseline	Latest Status	Target
			Year 2016	Year 2017	Year 2018
CHPS Compounds Increased		Number CHPS Compounds Constructed and in use	0	0	5
Capacity of CBVS enhanced		Number of CBVS trained	10	0	15
Quarterly monitoring, review conferences and quarterly review meeting in TB/HIV done		Number of monitoring and reviews done	10	8	10
Meeting on rational use of medicines held and CHO and RCH staff trained for CHPS and report writing		Number of trainings and meetings held	4	4	4

Blood donation exercise and celebrate child health promotion week done	Number of activities done	3	2	5
NIDS and monitoring of routine EPI vaccination in the municipality done	Number of NIDS and monitoring done	15	10	15
Midwives trained on life saving skills and Family Planning Week Celebrated	Number of trainings and celebrations done	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 15 CBVS on disease surveillance	Construct 5 CHPS in the municipality
Investigate all reported communicable diseases	Construction of adolescent centre.
Conduct Quarterly monitoring at the facilities	Construction and Completion of 2-Storey Out Patients Department at Madina Kekele Park (PH 1 and PH 2)
Organize 2 review conferences. Organize quarterly review meeting in TB/HIV	
Organize two meetings on rational use of medicines for prescribers and pharmacists.	
Train 20 CHOs for CHPS and organize refresher training for RCH staff in report writing	
Blood donation exercise and celebrate child health promotion week done	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To increase access to improved waste management services in the Nine Electoral Areas;
- To promote food and meat hygiene in the Nine Electoral Areas;
- To protect the environment and enforce standards in the Nine Electoral Areas;
- To increase knowledge and health promotion for possible behavior change in nine electoral areas.

2. Budget Sub-Programme Description

The Environmental Health and Sanitation sub-program focuses on health promotion and development of broad based strategies to prevent diseases and reduce environmental hazards that occur in communities. Some of the operations under the sub-program include the following;

- Organize monthly clean up exercises and undertake solid and liquid waste services in the Municipality;
- Organize quarterly meetings with waste contractors and supervise their operations;
- Facilitate the fabrication of 4 No. 15 cubic meter and 12 cubic meter skips for solid waste collection services
- Conduct hygiene education and promote sale of wholesome meat and food items
- Carry out sensitization on cholera and good sanitation practices
- Update the Municipal Environmental Sanitation Strategy and Action Plan (MESSAP)
- Delineate cemetery, allocate grave spaces and supervise burials
- Inspect premises and issue 600 notices of abatement to landlords and occupants
- Enforce sanitary regulation and prosecute offenders
- Disinfect and disinfect, infected premises and public places.

The goal sub-program seeks to assess, control, correct and prevent all physical, biological, social and psycho-social factors in the environment that can potentially affect health through;

- a. Environmental protection and standards enforcement;
- b. Improved solid and liquid waste management;
- c. Safe food and water hygiene;

d. General health promotion.

The sub-program is delivered through franchise agreements with waste contractors, public education and sensitization, collaboration with the courts, Food and Drugs Authority, Ghana Health Service, Ghana Police Service, Assembly members public education and sensitization as well as monthly clean-up exercises in all the nine electoral areas. The organizational units responsible for delivering the sub-programme include Landlords and resident associations, market women, driver unions Assembly members and staff, Environmental health officers, sexton, butchers, restaurant /Chop bar operators, owners of hospitality industries among others. The sources of funding are DACF and IGF from the Assembly. Beneficiaries of the sub-programme are the residents within the municipality. The current staff strength of the sub-programme is forty-nine. The key issue/challenges for the sub-programme include:

- a. Apathy on the part of residents and shop owners towards clean-up exercises;
- b. Inadequate funding for sanitation activities;
- c. Untimely release of funds;
- d. Non availability of an engineered land fill site in the municipality;
- e. Lower court fines on sanitation offenders.

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.

Outcome Description	Indicator	Unit of Measurement	Baseline	Latest Status	Target
			Year 2016	Year 2017	Year 2018
Clean up exercises organized	Number of clean up exercises		12	7	12
Quarterly meetings with waste contractors organised	Number of quarterly meetings		4	3	4
Skips fabricated	Number of skips fabricated		0	0	8
Hygiene education	Number of hygiene		4	3	4

programmes organised	education organised			
Sensitization programmes organised	Number of sensitization programmes carried out	4	3	4
Municipal Environmental Sanitation Strategy and Action Plan (MESSAP) updated	Number of times MESSAP updated	1	1	1
Grave spaces allocated and burials supervised	Number of grave spaces allocated to applicants and burials supervised	496	192	400
Premises inspected and notices issued	Number of premises inspected and notices issued	9,389	3,775	10,200
Sanitary offenders prosecuted	Number of offenders prosecuted	62	25	120
Infected Premises and public places disinfected and disinfested	Number of infected premises and public places disinfected and disinfested	39	27	45

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize monthly clean up exercises and undertake solid and liquid waste services in the Municipality	Facilitate the fabrication of 4 No. 15 cubic meter and 12 cubic meter skips for solid waste collection services
Organise quarterly meetings with waste contractors and supervise their operations	
Conduct hygiene education and promote sale of wholesome meat and food items	
Carry out sensitisation on cholera and good sanitation practices	
Update the Municipal Environmental Sanitation Strategy and Action Plan (MESSAP)	
Delineate cemetery, allocate grave spaces and supervise burials	
Inspect premises and issue 600 notices of abatement to landlords and occupants	
Enforce sanitary regulation and prosecute offenders	

Disinfect and disinfect premises and public places
Organize monthly clean up exercises and undertake solid and liquid waste services in the Municipality

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

1. Budget Sub-Programme Objective

- To promote and protect the right of children;
- To train unemployed youth and build the capacity of staff in acquiring traditional vocational skills;
- To assist and facilitate provision of community care services;
- To promote poverty alleviation and ensure income security among vulnerable and disadvantaged groups;
- To facilitate opportunities for NGOs to develop social services.

2. Budget Sub-Programme Description

The sub-programme seeks to formulate and implement social welfare and community development policies within the framework of national policy. The operations under the sub-programme includes:

- Sensitize children on their rights and responsibilities;
- Register and monitor the activities of Day Care Centres;
- To register and monitor NGOs;
- Organize disability Fund Management Committee meeting;
- LEAP payment;
- Train unemployed youth in batik production and preparation of local drinks;
- Organize public sensitization sessions on kidney disorder, customer service relation, sensitization on sanitation and child marriage;
- Build the capacity of staff in vocational skills/in-service training;
- Facilitate the rehabilitation of a school.

The organizational units responsible for delivering this sub-programme are Department of Social Welfare, Municipal Education Directorate, Consultant, Municipal Health Directorate and

Environmental Health. The sub-programme is funded by Internally Generated Funds (IGF) and Government of Ghana (GoG). Currently, the staff strength of the sub-programme is eleven (11). The key issue / challenge for the sub-programme is inadequate 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.

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		Year 2016	Year 2017	Year 2018
Children sensitized on their rights and responsibilities	Number of children sensitized	92	124	200
Day Care Centres monitored and proprietors educated	Number of day care centres monitored and proprietors educated	36	42	50
NGOs registered and monitored	Number of NGOs registered and monitored	12	14	20
Disability fund management committee meeting organized	Number of disability fund management committee meeting organized	4	4	4
Payment made to beneficiary households	Number of payments made to beneficiary households	0	444	500
Unemployed youth trained on batik and cake production	Number of unemployed youth trained	0	30	50

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		Year 2016	Year 2017	Year 2018
Sensitization of communities on sanitation through mass meetings	Number of mass meetings organized		4	4
Staff trained on vocational skills and in-service training	Number of staff trained on vocational skills		4	8
Mobilize communities to access to self-help projects	Number of projects	0	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize children on their rights and responsibilities	Facilitate the rehabilitation of a school under self help
Register and monitor the activities of the Day Care Centres	
Register and monitor NGOs	
Organize Disability Fund Management Committee meeting	
LEAP payment	
Train unemployed youth in batik production and preparation of local drinks	
Organize public sensitization sessions on kidney disorder, customer service relation, sensitization on sanitation and child marriage	
Build the capacity of staff in vocational skills/in-service training	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

The economic programme encompasses the productive and livelihood improvement activities that re undertaken by the Assembly to enhance incomes and productivity. Though the Assembly does not directly engage in economic activities, it facilitate through the provision of economic infrastructure and running entrepreneurial training programmes that enhances the ability of citizens and the private sector to increase productivity , income and livelihoods.

The programme also facilitate the creation of employment opportunities for the youth through skills and vocational training to enable them acquire skills to start businesses on their own. In addition the programme support youth employment through programmes such as YEA and NIEP. As part of the economic development and livelihood improvement , the programme also enhances the opportunities for artisan and traders through the formation and nurturing or economic groups such as cooperatives and women’s groups .

1. Budget Programme Objectives

- To improve science, technology and innovation application
- To reduce unemployment, achieve economic stability and increase standard of living
- To build a highly skilled work force
- To increase the number of small businesses within LanMMA
- To identify the economic needs of the unemployed and organize programmes to meet their needs
- To strengthen the local tax base
- To establish and maintain housing and transportation, communication and utility systems which support and foster quality development
- To encourage development that is environmentally sensitive
- To promote breeding material development for crops, livestock and fisheries.
- To increase access to extension services and re-orientation of agriculture education
- To improve institutional coordination for agriculture development
- To increase private sector investments in agriculture
- To promote irrigation development
- To improve agriculture Financing
- To promote sustainable environment, land and water management
- To promote the development of selected staple , horticultural and cash crops
- To promote livestock and poultry development for food security and income generation

2. Budget Programme Description

The economic development programme seeks to provide the issues required to ensure development of the agriculture, trade and industry sectors. The success of this programme will also lead to wealth creation, employment generation, income generation all geared towards improving the local economy of LaNMMA. This will lead to improvement in the standard of living of citizens of LaNMMA.

The programme is responsible for ensuring that adequate food is produced to ensure food security and emergency preparedness. It will also create employment, improve science and technology application, protect the environment, promote private sector participation and to establish and maintain housing and transportation, communication and utility systems which support and foster quality development.

The program will be implemented by the Department of Agriculture, Planning Department and Physical planning.

The beneficiaries of this programme are the Municipal Assembly, farmers, farmer based organizations, market women, small scale industries and businesses, all stakeholders of the assembly.

The programme is funded mainly by GoG, DDF, DACF and DDF.

The required staff strength for implementing this programme is 40. The main challenges faced in the delivery of this programme is the inadequate and timely release of funds, inadequate logistics and ineffective collaboration with other departments.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To increase the enrolment of the models;
- To create employment opportunities for the youth using the comparative advantage within the municipality;
- To promote and encourage the creation of an enabling environment for accelerated growth and development through co-operative action;
- To improve capacity building and skills training for the co-operatives in the municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to bring out the potentials of young people, for them to be self-dependent in the area of employment among others. The sub-programme also exists to create a conducive environment for sustainable co-operative action for employment generation, poverty reduction, community and human resource management. To achieve this, the main activities include:

- Recruit youth into existing models and monitor beneficiaries;
- Creation of district based jobs for the unemployed youth in the municipality;
- Quarterly inspection of the accounting books of cooperative societies;
- Audit credit unions and transport societies;
- Training, education and sensitization of co-operative executives and members of credit union on bookkeeping;
- Registration of study groups.

The organizational units responsible for delivering this sub-programme are Youth Employment Agency, National Youth Authority, Co-operative Credit Unions and Department of Agriculture. The sub-programme is funded by Internally Generated Funds (IGF) and Donor. Beneficiaries

include the youth in the municipality, transport union workers and credit union workers. Currently the staff strength of the sub-programme is eight (8).

The key issues / challenges for the sub-programme are inadequate funds and logistics and lack of office accommodation.

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.

Outcome Indicator Description	Unit Measurement of	Baseline	Latest Status	Target
		Year 2016	Year 2017	Year 2018
Youth recruited and beneficiaries monitored	Number of youth recruited and beneficiaries monitored	-	300	300
District based jobs created	Number of jobs created	-	2	2
Accounting books of cooperatives inspected	Number of accounting books inspected	-	-	19
Credit unions and transport societies audited	Number of credit unions and transport societies audited	-	-	19
Co-operative executives and members of credit unions educated	Number of education extended	-	-	85
Study groups registered	Number of study groups registered	-	-	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Recruit youth into existing models and monitor	

beneficiaries	
Creation of district based jobs for the unemployed youth in the municipality	
Quarterly inspection of the accounting books of cooperative societies	
Audit credit unions and transport societies	
Training, education and sensitization of co-operative executives and members of credit union on bookkeeping	
Registration of study groups.	

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

1.0 Budget Sub-programme objectives

- To strengthen the human resource capacity within LaNMMA to enhance effective and efficient service delivery to farmers;
- To collect data on current situation of chilli and poultry production for analysis;
- To promote peri-urban agriculture as an alternative means of livelihood for farmer households within LaNMMA;
- To ensure good agronomic practices among vegetable farmers in LaNMMA;
- To prepare and submit quarterly, mid-year and annual technical reports;
- To promote peri-urban agriculture as an alternative means of livelihood for farmer households within LaNMMA;
- To educate farmers and manage fall army worms within LaNMMA;
- To develop the human capacity of women farmers and youth within LaNMMA;
- To promote growth in food production by increasing yield among farmers in LaNMMA;
- To celebrate Farmers and recognize their efforts in enhancing Agriculture in LaNMMA;
- To improve veterinary services delivery in LaNMMA;
- To promote aquaculture as a means of income generation in LaNMMA.

2.0 Budget sub-programme description

The sub-programme seeks to help crop farmers, livestock farmers, fish farmers and processors acquire requisite knowledge and skills to improve their productivity and increase their incomes while strengthening existing Farmer Based Organizations by equipping them to function more effectively, making them capable of benefiting from financial institutions. Again, this sub-programme will enhance extension delivery to all actors in the agriculture sector by employing extension methods to be more effective. The sub-programme will also help track the implementation of all planned activities/projects in the annual action plan and composite budget. This will be achieved through the following activities;

- Build capacity of seventy Chilli and poultry farmers in best practices (use of agro-chemicals, harvesting, processing, storage, input quality control, handling of beds and biosecurity), Extension Staff and vegetable farmer based organizations;
- Monitor and Evaluate activities;
- Promote small holder poultry production in households;
- Carry out demonstrations on vegetable production;
- Compile and submit quarterly, mid-year and annual reports to LaNMMA and RADU, organize study tour and office administration;
- Organize quarterly Technical Performance Review meetings and RELC planning session;
- Promote Peri-Urban Agriculture in households;
- Public Education, Scouting Distribution and Monitoring of Fall Army Worm Infested fields;
- Build Capacity of women groups on Group dynamics and youth in mushroom and grass cutter rearing;
- Registration, verification, monitoring and inspection of fields of farmers for planting for food and jobs;
- Organize Municipal Farmers Day to award deserving crops and livestock farmers in LaNMMA;
- Conduct surveillance on poultry diseases and vaccinate birds against Newcastle disease and Organize mass vaccination;
- Train staff to conduct diagnostic laboratory tests on poultry diseases and Provide support for running the office;
- Sensitize farmers on aquaculture farming.

The organizational units involved with this sub-programme are Department of Agriculture, Department of Cooperatives, Planning Department, National Disaster and Management Organization (NADMO), Agric Regional Directorate, Poultry Farmers Association, Veterinary Services Unit and Fisheries Department. The sub-programme is funded by Internally Generated Fund (IGF) and Government of Ghana (GoG), District Assembly Common Fund (DACF) and Donor (MAG). The beneficiaries of the sub-programme include crop, livestock and fish farmers Farmer Based Organizations, Market Women, Private Sector Actors, NGOs, Staff of the

Department and the municipal assembly. The sub-programme has a staff strength of eighteen (18) excluding service personnel. The key issues/challenge associated with this sub-programme includes inadequate funds, untimely release of funds and inadequate logistics.

a. Budget Sub-Programme Results Statement

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

Output Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		Year 2016	Year 2017	Year 2018
Capacity of chilli, poultry farmers, extension officers and FBOs enhanced	Number of farmers and officers enhanced	-	80	90
Activities monitored and evaluated	Number of activities monitored and evaluated	6	9	13
Households benefitted from cockerel promotion	Number of households benefitted	15	20	20
Demonstrations carried out on vegetable production	Number of demonstrations carried out	2	4	3
Quarterly, mid-year and annual reports submitted	Number of reports submitted	6	6	6
Study tour organized	Number of study tour organized	1	-	1
Office items received	Number of office items received	-	-	5
Technical Performance review meeting held	Number of meetings held	-	2	4
RELC reports written and submitted	Number of reports written and submitted	-	1	1
Peri-urban agriculture promoted	Number of peri-urban agriculture promoted	20	20	50

Output Description	Indicator	Unit of Measurement	Baseline	Latest Status	Target
			Year 2016	Year 2017	Year 2018
Farmers educated on Fall Army Worm		Number of farmers educated	-	92	100
Fall Army Worm infested fields monitored		Number of fields monitored	-	58.9Ha	50Ha
Capacity of women groups and youth in mushroom and grasscutter rearing strengthened		Number of women groups and youth strengthened	-	20	20
Farmers registered and monitored for Planting for Food and Jobs		Number of farmers registered and monitored	-	100	100
Farmers' Day organized		Number of Farmers' Day organized	1	1	1
Surveillance Conducted		Number of surveillance conducted	-	-	4
Birds Vaccinated		Number of birds vaccinated	-	-	5000
Staff trained on diagnostic laboratory tests		Number of staff trained	-	-	10
Number of farmers sensitized on aquaculture		Number of farmers sensitized	-	-	20

4.0 Budget Sub-Programme Operations and Projects

The table lists the main operations/activities to be undertaken by the sub-programme.

Operations	Projects
Build capacity of Chilli and poultry farmers in best practices (use of agro-chemicals, harvesting, processing, storage, input quality control, handling of beds and biosecurity), Extension Staff and vegetable farmer based organizations	
Monitor and Evaluate activities	
Promote small holder poultry production in	

households	
Carry out demonstrations on vegetable production	
Compile and submit quarterly, mid-year and annual reports to LaNMMA and RADU, organize study tour and office administration	
Organiz quarterly Technical Performance Review meetings and RELC planning session	
Promote Peri-Urban Agriculture in households	
Public Education, Scouting Distribution and Monitoring of Fall Army Worm Infested fields	
Build Capacity of women groups on Group dynamics and youth in mushroom and grasscutter rearing	
Registration, verification, monitoring and inspection of fields of farmers for planting for food and jobs	

Operations	Projects
Organize Municipal Farmers Day to award deserving crops and livestock farmers in LaNMMA;	
Conduct surveillance on poultry diseases and vaccinate birds against Newcastle disease and Organize mass vaccination;	
Train staff to conduct diagnostic laboratory tests	

on poultry diseases and Provide support for running the office;
Sensitize farmers on aquaculture farming.

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To educate traders and hawkers at the market on how to fight fire in case of any eventuality;
- To minimize the number of estate developers encroaching on our water bodies and wetlands;
- To reduce and create awareness within vulnerable groups;
- To educate all on disaster prevention disaster management.

2. Budget Programme Description

The sub-programme seeks to manage all disaster related issues within the municipality. To achieve this, the main activities include:

- (Illegal Electricity Connection in Market) firefighting simulation exercise;
- Workshop for traditional rulers, estate developers and accredited agents on building on water ways;
- Educate head porters (kayeyei) on diseases;
- World Disaster Day Celebration, tree planting and sensitization on adaption to climate change.

The organizational units responsible for delivering this sub-programme are NADMO, Ghana National Fire Service, ECG, Police, Town and Country Planning, Works Departments, Chiefs and Opinion Leaders, Ghana Health Service and Environmental Health and Sanitation and all stakeholders. The sub-programme is funded by Internally Generated Funds (IGF) and District Assembly Common Fund (DACF). Beneficiaries of the sub-programme include communities within the municipality. Currently the staff strength of the sub-programme is one (61). The key issues / challenges for the sub-programme are inadequate logistics and funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To educate traders and hawkers at the market on how to fight fire in case of any eventuality;
- To minimize the number of estate developers encroaching on our water bodies and wetlands;
- To reduce and create awareness within vulnerable groups;
- To educate all on disaster prevention disaster management.

2. Budget Sub-Programme Description

The sub-programme seeks to manage all disaster related issues within the municipality. To achieve this, the main activities include:

- (Illegal Electricity Connection in Market) firefighting simulation exercise;
- Workshop for traditional rulers, estate developers and accredited agents on building on water ways;
- Educate head porters (kayeyei) on diseases;
- World Disaster Day Celebration, tree planting and sensitization on adaption to climate change.

The organizational units responsible for delivering this sub-programme are NADMO, Ghana National Fire Service, ECG, Police, Town and Country Planning, Works Departments, Chiefs and Opinion Leaders, Ghana Health Service and Environmental Health and Sanitation and all stakeholders. The sub-programme is funded by Internally Generated Funds (IGF) and District Assembly Common Fund (DACF). Beneficiaries of the sub-programme include communities within the municipality. Currently the staff strength of the sub-programme is one (61). The key issues / challenges for the sub-programme are inadequate logistics and funds.

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.

Outcome Indicator Description	Unit Measurement	Baseline	Latest Status	Target
		Year 2016	Year 2017	Year 2018
Firefighting simulation exercise organized	Number of firefighting simulation	1	1	1
Workshop organized for traditional rulers, estate developers and accredited agents	Number of workshops	1	1	1
Head porters educated on diseases	Number of head porters educated	1	1	1
World disaster day celebrated and trees planted	Number of celebrations	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
(Illegal Electricity Connection in Market) firefighting simulation exercise;	
Workshop for traditional rulers, estate developers and accredited agents on building on water ways;	
Educate head porters (kayeyei) on diseases;	
World Disaster Day Celebration, tree planting and sensitization on adaption to climate change	

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,391,311		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	15,530,905	600,000		
080206 Improve public expenditure management and budgetary control	0	3,814,165		
080301 Improve trade competitiveness	0	9,450		
082002 Promote sustainable environmental management for agriculture development	0	166,410		
090104 Promote sustainable and efficient management of education service delivery	0	805,775		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,344,788		
090303 Ensure universal sustainable and affordable health care financing	0	18,976		
090306 Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable	0	25,000		
091109 Improve investment for sanitation	0	573,910		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	4,107		
091208 Promote decent living conditions for persons with disability.	0	75,905		
091308 Ensure effective human capital development and management	0	149,413		
100105 Ensure sustainable development and management of the transport sector	0	566,800		
100117 Promote sustainable land management	0	1,553,000		
100130 Improve investment in disaster risk reduction and resilience	0	9,000		
100131 Enhance disaster preparedness for effective response	0	20,000		
100213 Ensure adequate digital capability to support devt, pdt & use of ICTs	0	200,000		
110106 Enhance public safety	0	6,450		
110109 Ensure full political, administrative and fiscal decentralisation	0	806,574		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	72,528		
110115 Promote effective accountability for Gender Equality at all levels.	0	23,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	15,530,905	15,236,562	294,344	1.93

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
114 02 00 001 21				
Finance, ,	15,530,905.15	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Rates				
Property income [GFS]	1,035,600.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,600.00	0.00	0.00	0.00
1413001 Property Rate	1,000,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
Output 0002 Lands and Royalties				
Sales of goods and services	1,670,000.00	0.00	0.00	0.00
1422078 Permit	15,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	35,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,600,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Output 0003 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Sales of goods and services	2,662,350.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	8,000.00	0.00	0.00	0.00
1422005 Chop Bar License	26,000.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	42,000.00	0.00	0.00	0.00
1422016 Lotto Operators	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	80,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	45,000.00	0.00	0.00	0.00
1422036 Petroleum Products	40,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	320,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	400,000.00	0.00	0.00	0.00
1422045 Commercial Houses	25,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	11,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	18,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422078 Permit	30,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422148 Printing Services	6,000.00	0.00	0.00	0.00
1422152 Self Employed	600,000.00	0.00	0.00	0.00
1423001 Markets	384,050.00	0.00	0.00	0.00
1423004 Sale of Poultry	6,500.00	0.00	0.00	0.00
1423006 Burial Fees	75,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	32,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	8,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	25,000.00	0.00	0.00	0.00
1423020 Professional Fees	20,000.00	0.00	0.00	0.00
1423086 Car Stickers	80,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	30,000.00	0.00	0.00	0.00
1423157 Donation	15,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	12,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	3,000.00	0.00	0.00	0.00
1423502 Service Charge	141,600.00	0.00	0.00	0.00
1423527 Tender Documents	40,000.00	0.00	0.00	0.00
1423623 Internet Services	2,000.00	0.00	0.00	0.00
1423840 Assembly's Meat Van	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	20,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	20,000.00	0.00	0.00	0.00
Output 0004 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0005 Fines, Penalties and Forfeits				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	510,000.00	0.00	0.00	0.00
1430015 Fines	60,000.00	0.00	0.00	0.00
1430016 Spot fine	450,000.00	0.00	0.00	0.00
Output 0006 Rents of Lands, Buildings and Housing				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	15,350.00	0.00	0.00	0.00
1415002 Ground Rent	15,350.00	0.00	0.00	0.00
Sales of goods and services	40,000.00	0.00	0.00	0.00
1423001 Markets	40,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous and Unidentified Revenue				
	0.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	16,500.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	15,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,500.00	0.00	0.00	0.00
Output 0008	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,561,105.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,876,199.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,795,266.04	0.00	0.00	0.00
1331003 DACF - MP	829,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,075,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	387,814.11	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	546,413.00	0.00	0.00	0.00
Grand Total	15,530,905.15	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Nkwantanang Madina	0	0	0	15,236,562	15,280,475	15,338,427
GOG Sources	0	0	0	2,972,622	3,001,384	3,002,348
Management and Administration	0	0	0	873,659	882,395	882,395
Social Services Delivery	0	0	0	1,257,126	1,268,857	1,269,697
Infrastructure Delivery and Management	0	0	0	324,918	328,167	328,167
Economic Development	0	0	0	516,920	521,965	522,089
IGF Sources	0	0	0	5,944,743	5,959,894	5,953,690
Management and Administration	0	0	0	48,700	48,700	49,187
Management and Administration	0	0	0	3,990,749	4,005,900	3,980,156
Social Services Delivery	0	0	0	887,044	887,044	895,915
Infrastructure Delivery and Management	0	0	0	990,800	990,800	1,000,708
Economic Development	0	0	0	18,450	18,450	18,635
Environmental Management	0	0	0	9,000	9,000	9,090
DACF MP Sources	0	0	0	929,000	929,000	938,290
Management and Administration	0	0	0	879,000	879,000	887,790
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,708,370	3,708,370	3,745,454
Management and Administration	0	0	0	149,011	149,011	150,501
Management and Administration	0	0	0	1,366,918	1,366,918	1,380,587
Social Services Delivery	0	0	0	1,262,442	1,262,442	1,275,066
Infrastructure Delivery and Management	0	0	0	840,000	840,000	848,400
Economic Development	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	20,000	20,000	20,200
DONOR POOLED Sources	0	0	0	884,000	884,000	892,840
Infrastructure Delivery and Management	0	0	0	809,000	809,000	817,090
Economic Development	0	0	0	75,000	75,000	75,750
	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	597,826	597,826	603,804
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	546,413	546,413	551,877
Grand Total	0	0	0	15,236,562	15,280,475	15,338,427

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

Economic Classification	2016			2017			2018			2019			2020		
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn
La Nkwantanang Madina	0	0	0	15,236,562	15,280,475	15,338,427									
Management and Administration	0	0	0	197,711	197,711	199,688									
SP1.1: General Administration	0	0	0	191,811	191,811	193,729									
22 Use of goods and services	0	0	0	150,905	150,905	152,414									
221 Use of goods and services	0	0	0	150,905	150,905	152,414									
22101 Materials - Office Supplies	0	0	0	71,705	71,705	72,422									
22105 Travel - Transport	0	0	0	900	900	909									
22107 Training - Seminars - Conferences	0	0	0	78,300	78,300	79,083									
31 Non Financial Assets	0	0	0	40,905	40,905	41,314									
311 Fixed assets	0	0	0	40,905	40,905	41,314									
31122 Other machinery and equipment	0	0	0	40,905	40,905	41,314									
SP1.2: Finance and Revenue Mobilization	0	0	0	5,900	5,900	5,959									
22 Use of goods and services	0	0	0	5,900	5,900	5,959									
221 Use of goods and services	0	0	0	5,900	5,900	5,959									
22101 Materials - Office Supplies	0	0	0	900	900	909									
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050									
Management and Administration	0	0	0	7,361,738	7,385,626	7,384,856									
SP1: General Administration	0	0	0	6,690,695	6,712,717	6,707,101									
21 Compensation of employees [GFS]	0	0	0	2,202,267	2,224,289	2,224,289									
211 Wages and salaries [GFS]	0	0	0	2,116,378	2,137,541	2,137,541									
21110 Established Position	0	0	0	687,156	694,028	694,028									
21111 Wages and salaries in cash [GFS]	0	0	0	546,222	551,684	551,684									
21112 Wages and salaries in cash [GFS]	0	0	0	883,000	891,830	891,830									
212 Social contributions [GFS]	0	0	0	85,889	86,748	86,748									
21210 Actual social contributions [GFS]	0	0	0	85,889	86,748	86,748									
22 Use of goods and services	0	0	0	2,829,428	2,829,428	2,807,222									
221 Use of goods and services	0	0	0	2,829,428	2,829,428	2,807,222									
22101 Materials - Office Supplies	0	0	0	409,765	409,765	413,863									
22102 Utilities	0	0	0	255,500	255,500	258,056									
22103 General Cleaning	0	0	0	1,000	1,000	1,010									
22104 Rentals	0	0	0	102,000	102,000	103,020									
22105 Travel - Transport	0	0	0	496,120	496,120	501,081									
22106 Repairs - Maintenance	0	0	0	211,500	211,500	163,115									
22107 Training - Seminars - Conferences	0	0	0	165,051	165,051	166,702									
22108 Consulting Services	0	0	0	6,001	6,001	6,061									
22109 Special Services	0	0	0	726,963	726,963	734,233									
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060									
22112 Emergency Services	0	0	0	449,528	449,528	454,023									
26 Grants	0	0	0	629,000	629,000	635,290									
263 To other general government units	0	0	0	629,000	629,000	635,290									
26321 Capital Transfers	0	0	0	629,000	629,000	635,290									

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

Economic Classification	2016			2017			2018			2019			2020		
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn
27 Social benefits [GFS]	0	0	0	39,000	39,000	39,390									
272 Social assistance benefits	0	0	0	2,000	2,000	2,020									
27211 Social Assistance Benefits - Cash	0	0	0	2,000	2,000	2,020									
273 Employer social benefits	0	0	0	37,000	37,000	37,370									
27311 Employer Social Benefits - Cash	0	0	0	37,000	37,000	37,370									
28 Other expense	0	0	0	471,000	471,000	475,710									
282 Miscellaneous other expense	0	0	0	471,000	471,000	475,710									
28210 General Expenses	0	0	0	471,000	471,000	475,710									
31 Non Financial Assets	0	0	0	520,000	520,000	525,200									
311 Fixed assets	0	0	0	520,000	520,000	525,200									
31111 Dwellings	0	0	0	350,000	350,000	353,500									
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000									
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500									
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200									
SP2: Finance	0	0	0	272,405	272,990	275,130									
21 Compensation of employees [GFS]	0	0	0	58,405	58,990	58,990									
211 Wages and salaries [GFS]	0	0	0	58,405	58,990	58,990									
21110 Established Position	0	0	0	58,405	58,990	58,990									
22 Use of goods and services	0	0	0	139,000	139,000	140,390									
221 Use of goods and services	0	0	0	139,000	139,000	140,390									
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240									
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350									
22112 Emergency Services	0	0	0	80,000	80,000	80,800									
31 Non Financial Assets	0	0	0	75,000	75,000	75,750									
311 Fixed assets	0	0	0	75,000	75,000	75,750									
31132 Intangible Fixed Assets	0	0	0	75,000	75,000	75,750									
SP3: Human Resource	0	0	0	149,413	149,413	150,907									
22 Use of goods and services	0	0	0	98,000	98,000	98,980									
221 Use of goods and services	0	0	0	98,000	98,000	98,980									
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980									
26 Grants	0	0	0	51,413	51,413	51,927									
263 To other general government units	0	0	0	51,413	51,413	51,927									
26321 Capital Transfers	0	0	0	51,413	51,413	51,927									
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	249,225	250,506	251,717									
21 Compensation of employees [GFS]	0	0	0	128,097	129,378	129,378									
211 Wages and salaries [GFS]	0	0	0	128,097	129,378	129,378									
21110 Established Position	0	0	0	128,097	129,378	129,378									
22 Use of goods and services	0	0	0	121,128	121,128	122,339									
221 Use of goods and services	0	0	0	121,128	121,128	122,339									
22101 Materials - Office Supplies	0	0	0	19,250	19,250	19,443									
22105 Travel - Transport	0	0	0	600	600	606									
22107 Training - Seminars - Conferences	0	0	0	101,278	101,278	102,291									
Social Services Delivery	0	0	0	4,003,025	4,014,756	4,043,055									

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
SP2.1 Education, youth & sports and Library services	0	0	0	801,775	801,775	809,793	
22 Use of goods and services	0	0	0	30,200	30,200	30,502	
221 Use of goods and services	0	0	0	30,200	30,200	30,502	
22101 Materials - Office Supplies	0	0	0	18,550	18,550	18,736	
22105 Travel - Transport	0	0	0	300	300	303	
22107 Training - Seminars - Conferences	0	0	0	11,350	11,350	11,464	
31 Non Financial Assets	0	0	0	771,575	771,575	779,291	
311 Fixed assets	0	0	0	771,575	771,575	779,291	
31112 Nonresidential buildings	0	0	0	721,575	721,575	728,791	
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500	
SP2.2 Public Health Services and management	0	0	0	1,363,764	1,363,764	1,377,402	
22 Use of goods and services	0	0	0	18,976	18,976	19,166	
221 Use of goods and services	0	0	0	18,976	18,976	19,166	
22101 Materials - Office Supplies	0	0	0	18,976	18,976	19,166	
31 Non Financial Assets	0	0	0	1,344,788	1,344,788	1,358,236	
311 Fixed assets	0	0	0	1,344,788	1,344,788	1,358,236	
31112 Nonresidential buildings	0	0	0	1,344,788	1,344,788	1,358,236	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,223,993	1,230,494	1,236,233	
21 Compensation of employees [GFS]	0	0	0	650,083	656,584	656,584	
211 Wages and salaries [GFS]	0	0	0	650,083	656,584	656,584	
21110 Established Position	0	0	0	650,083	656,584	656,584	
22 Use of goods and services	0	0	0	513,210	513,210	518,342	
221 Use of goods and services	0	0	0	513,210	513,210	518,342	
22101 Materials - Office Supplies	0	0	0	3,150	3,150	3,182	
22102 Utilities	0	0	0	320,370	320,370	323,574	
22104 Rentals	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	90,000	90,000	90,900	
22106 Repairs - Maintenance	0	0	0	19,300	19,300	19,493	
22107 Training - Seminars - Conferences	0	0	0	50,390	50,390	50,894	
28 Other expense	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
31 Non Financial Assets	0	0	0	10,700	10,700	10,807	
311 Fixed assets	0	0	0	10,700	10,700	10,807	
31113 Other structures	0	0	0	10,700	10,700	10,807	
SP2.4 Birth and Death Registration Services	0	0	0	6,450	6,450	6,515	
22 Use of goods and services	0	0	0	6,450	6,450	6,515	
221 Use of goods and services	0	0	0	6,450	6,450	6,515	
22107 Training - Seminars - Conferences	0	0	0	6,450	6,450	6,515	
SP2.5 Social Welfare and community services	0	0	0	607,042	612,273	613,113	
21 Compensation of employees [GFS]	0	0	0	523,030	528,260	528,260	
211 Wages and salaries [GFS]	0	0	0	523,030	528,260	528,260	
21110 Established Position	0	0	0	523,030	528,260	528,260	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	8,107	8,107	8,188	
221 Use of goods and services	0	0	0	8,107	8,107	8,188	
22107 Training - Seminars - Conferences	0	0	0	8,107	8,107	8,188	
27 Social benefits [GFS]	0	0	0	75,905	75,905	76,664	
272 Social assistance benefits	0	0	0	75,905	75,905	76,664	
27211 Social Assistance Benefits - Cash	0	0	0	75,905	75,905	76,664	
Infrastructure Delivery and Management	0	0	0	2,964,718	2,967,967	2,994,365	
SP3.1 Urban Roads and Transport services	0	0	0	566,800	566,800	572,468	
22 Use of goods and services	0	0	0	26,800	26,800	27,068	
221 Use of goods and services	0	0	0	26,800	26,800	27,068	
22101 Materials - Office Supplies	0	0	0	1,420	1,420	1,434	
22105 Travel - Transport	0	0	0	1,580	1,580	1,596	
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060	
22109 Special Services	0	0	0	17,800	17,800	17,978	
31 Non Financial Assets	0	0	0	540,000	540,000	545,400	
311 Fixed assets	0	0	0	540,000	540,000	545,400	
31113 Other structures	0	0	0	540,000	540,000	545,400	
SP3.2 Spatial planning	0	0	0	126,291	127,174	127,554	
21 Compensation of employees [GFS]	0	0	0	88,291	89,174	89,174	
211 Wages and salaries [GFS]	0	0	0	88,291	89,174	89,174	
21110 Established Position	0	0	0	88,291	89,174	89,174	
22 Use of goods and services	0	0	0	38,000	38,000	38,380	
221 Use of goods and services	0	0	0	38,000	38,000	38,380	
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090	
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090	
22109 Special Services	0	0	0	20,000	20,000	20,200	
SP3.3 Public Works, rural housing and water management	0	0	0	2,271,627	2,273,993	2,294,343	
21 Compensation of employees [GFS]	0	0	0	236,627	238,993	238,993	
211 Wages and salaries [GFS]	0	0	0	236,627	238,993	238,993	
21110 Established Position	0	0	0	236,627	238,993	238,993	
22 Use of goods and services	0	0	0	60,000	60,000	60,600	
221 Use of goods and services	0	0	0	60,000	60,000	60,600	
22105 Travel - Transport	0	0	0	60,000	60,000	60,600	
31 Non Financial Assets	0	0	0	1,975,000	1,975,000	1,994,750	
311 Fixed assets	0	0	0	1,975,000	1,975,000	1,994,750	
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000	
31113 Other structures	0	0	0	900,000	900,000	909,000	
31121 Transport equipment	0	0	0	420,000	420,000	424,200	
31122 Other machinery and equipment	0	0	0	155,000	155,000	156,550	
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000	
Economic Development	0	0	0	680,370	685,415	687,174	
SP4.1 Agricultural Services and Management	0	0	0	670,920	675,965	677,629	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
21 Compensation of employees [GFS]	0	0	0	504,510	509,555	509,555	
211 Wages and salaries [GFS]	0	0	0	504,510	509,555	509,555	
21110 Established Position	0	0	0	504,510	509,555	509,555	
22 Use of goods and services	0	0	0	166,410	166,410	168,074	
221 Use of goods and services	0	0	0	166,410	166,410	168,074	
22101 Materials - Office Supplies	0	0	0	17,640	17,640	17,816	
22102 Utilities	0	0	0	1,500	1,500	1,515	
22105 Travel - Transport	0	0	0	5,100	5,100	5,151	
22107 Training - Seminars - Conferences	0	0	0	72,170	72,170	72,891	
22109 Special Services	0	0	0	70,000	70,000	70,700	
SP4.2 Trade, Industry and Tourism Services	0	0	0	9,450	9,450	9,545	
22 Use of goods and services	0	0	0	9,450	9,450	9,545	
221 Use of goods and services	0	0	0	9,450	9,450	9,545	
22101 Materials - Office Supplies	0	0	0	300	300	303	
22105 Travel - Transport	0	0	0	200	200	202	
22107 Training - Seminars - Conferences	0	0	0	8,950	8,950	9,040	
Environmental Management	0	0	0	29,000	29,000	29,290	
SP5.1 Disaster prevention and Management	0	0	0	29,000	29,000	29,290	
22 Use of goods and services	0	0	0	29,000	29,000	29,290	
221 Use of goods and services	0	0	0	29,000	29,000	29,290	
22101 Materials - Office Supplies	0	0	0	4,100	4,100	4,141	
22105 Travel - Transport	0	0	0	200	200	202	
22107 Training - Seminars - Conferences	0	0	0	4,700	4,700	4,747	
22109 Special Services	0	0	0	20,000	20,000	20,200	
Grand Total	0	0	0	15,236,562	15,280,475	15,338,427	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I		G		F		F U N D S / OTHERS		Development Partner Funds		Grand Total	
			Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods		Service
La Nkwantanang Madina Management and Administration	2476200	2244421	2469371	40395	7,669,893	1,515,111	2,993,248	1,442,184	5,989,543	0	0	0	1,681,826	15,242,362
Central Administration	0	108,105	40,905	40,905	149,011	0	48,700	0	48,700	0	0	0	197,711	197,711
Administration (Assembly Office)	0	108,105	40,905	40,905	149,011	0	42,800	0	42,800	0	0	0	0	191,811
Finance	0	0	0	0	0	0	5,900	0	5,900	0	0	0	0	5,900
Management and Administration	873639	1,743316	900,000	3,119,577	1,515,111	2,380,638	95,000	3,980,749	0	0	0	251,413	7,361,728	
Central Administration	771,700	1,665,918	450,000	2,897,618	1,515,111	2,286,638	70,000	3,871,749	0	0	0	251,413	7,010,780	
Administration (Assembly Office)	771,700	1,665,918	450,000	2,897,618	1,515,111	2,286,638	70,000	3,871,749	0	0	0	251,413	7,010,780	
Finance	58,405	80,000	50,000	188,405	0	58,000	25,000	84,000	0	0	0	0	272,405	
Budget and Rating	58,405	80,000	50,000	188,405	0	58,000	25,000	84,000	0	0	0	0	272,405	
Social Services Delivery	43,553	0	0	43,553	0	35,000	0	35,000	0	0	0	0	78,553	
Education, Youth and Sports	43,553	0	0	43,553	0	35,000	0	35,000	0	0	0	0	78,553	
Education	1,173,113	267,989	1,128,466	2,569,568	0	440,680	452,184	892,864	0	0	0	546,413	4,088,825	
Health	0	15,000	330,091	345,091	0	21,000	441,484	462,484	0	0	0	0	807,575	
Environmental Health Unit	0	15,000	330,091	345,091	0	21,000	441,484	462,484	0	0	0	0	807,575	
Hospital services	650,083	16,8376	788,375	1,617,435	0	413,210	10,700	423,910	0	0	0	546,413	2,387,758	
Social Welfare & Community Development	650,083	15,000	800,083	0	800,083	0	413,210	10,700	423,910	0	0	0	1,223,993	
Social Welfare	0	18,976	798,375	817,351	0	0	0	0	0	0	0	546,413	1,363,764	
Community Development	533,300	8,4013	0	607,642	0	0	0	0	0	0	0	0	607,642	
Birth and Death	212,621	80,013	0	292,633	0	0	0	0	0	0	0	0	292,633	
Infrastructure Delivery and Management	310,469	4,000	0	314,469	0	0	0	0	0	0	0	0	314,469	
Physical Planning	0	0	0	0	0	6,450	0	6,450	0	0	0	0	6,450	
Town and Country Planning	0	0	0	0	0	6,450	0	6,450	0	0	0	0	6,450	
	324,918	20,000	820,000	1,164,918	0	95,800	895,000	989,800	0	0	0	9,000	2,864,716	
	88,291	20,000	0	108,291	0	9,000	0	9,000	0	0	0	9,000	128,291	
	88,291	20,000	0	108,291	0	9,000	0	9,000	0	0	0	9,000	128,291	

SECTOR / MDA / MMDA	Compensation of Employees			Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	238,627	238,627	0	590,000	736,627	0	60,000	675,000	735,000	0	0	0	800,000	800,000	2,271,627	
	238,627	238,627	0	590,000	736,627	0	60,000	675,000	735,000	0	0	0	800,000	800,000	2,271,627	
Public Works	0	0	0	0	0	0	17,800	0	17,800	0	0	0	0	0	17,800	
Transport	0	0	0	0	0	0	17,800	0	17,800	0	0	0	0	0	17,800	
Urban Roads	0	0	0	320,000	320,000	0	9,000	220,000	229,000	0	0	0	0	0	549,000	
	0	0	0	320,000	320,000	0	9,000	220,000	229,000	0	0	0	0	0	549,000	
Economic Development	594,510	82,410	0	586,920	0	18,450	0	0	18,450	0	0	0	75,000	75,000	680,370	
Agriculture	594,510	82,410	0	586,920	0	9,000	0	0	9,000	0	0	0	75,000	75,000	670,920	
	594,510	82,410	0	586,920	0	9,000	0	0	9,000	0	0	0	75,000	75,000	670,920	
Trade, Industry and Tourism	0	0	0	0	0	0	9,450	0	9,450	0	0	0	0	0	9,450	
Trade	0	0	0	0	0	0	9,450	0	9,450	0	0	0	0	0	9,450	
Environmental Management	0	20,000	0	20,000	0	9,000	0	0	9,000	0	0	0	0	0	29,000	
Disaster Prevention	0	20,000	0	20,000	0	9,000	0	0	9,000	0	0	0	0	0	29,000	
	0	20,000	0	20,000	0	9,000	0	0	9,000	0	0	0	0	0	29,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 771,700	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra									
Location Code	0303200	Ga East -Abokobi									
										Compensation of employees [GFS] 771,700	
Objective	000000	Compensation of Employees								771,700	
Program	02001	Management and Administration								771,700	
Sub-Program	02001001	SP1: General Administration								687,156	
Operation	000000		0.0	0.0	0.0					687,156	
										Wages and salaries [GFS] 687,156	
	2111001	Established Post								687,156	
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation								84,544	
Operation	000000		0.0	0.0	0.0					84,544	
										Wages and salaries [GFS] 84,544	
	2111001	Established Post								84,544	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,914,549
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				1,515,111
Objective	000000	Compensation of Employees		1,515,111
Program	02001	Management and Administration		1,515,111
Sub-Program	02001001	SP1: General Administration		1,515,111
Operation	000000		0.0 0.0 0.0	1,515,111
Wages and salaries [GFS]				1,429,222
2111102	Monthly paid and casual labour			546,222
2111221	Training Allowance			20,000
2111223	Basic PE Related Allowances			120,000
2111224	Traditional Authority Allowance			8,000
2111225	Boards /Committees /Commissions Allowance			400,000
2111233	Entertainment Allowance			35,000
2111234	Fuel Allowance			90,000
2111238	Overtime Allowance			40,000
2111241	Per Diem and Inconvenience Allowance			5,000
2111243	Transfer Grants			15,000
2111248	Special Allowance/Honorarium			150,000
Social contributions [GFS]				85,889
2121001	13 Percent SSF Contribution			80,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			5,889
Use of goods and services				2,019,438
Objective	080206	Improve public expenditure management and budgetary control		1,900,738
Program	02001	Management and Administration		1,900,738
Sub-Program	02001001	SP1: General Administration		1,900,738
Operation	811401	Internal Audit Operations	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210999	Special Services Control Account			4,500
Operation	811402	Special Audit Assignments	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,500
Operation	811404	Revenue Collection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101	Printed Material and Stationery			5,000
Operation	811405	Human Resource Database	1.0 1.0 1.0	600
Use of goods and services				600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			600
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	1,889,138
Use of goods and services				1,889,138
2210101	Printed Material and Stationery			185,965
2210102	Office Facilities, Supplies and Accessories			20,050

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210103	Refreshment Items			50,009
2210107	Electrical Accessories			1
2210111	Other Office Materials and Consumables			1,000
2210112	Uniform and Protective Clothing			30,000
2210113	Feeding Cost			20,000
2210115	Textbooks and Library Books			12,000
2210201	Electricity charges			180,000
2210202	Water			35,000
2210203	Telecommunications			30,000
2210204	Postal Charges			500
2210207	Fire Fighting Accessories			10,000
2210301	Cleaning Materials			1,000
2210401	Office Accommodations			30,000
2210402	Residential Accommodations			48,000
2210403	Rental of Office Equipment			5,000
2210404	Hotel Accommodations			10,000
2210406	Rental of Vehicles			5,000
2210408	Rental of Furniture and Fittings			1,000
2210409	Rental of Plant and Equipment			1,000
2210412	Rental of Towing Vehicle			2,000
2210502	Maintenance and Repairs - Official Vehicles			180,000
2210503	Fuel and Lubricants - Official Vehicles			46,920
2210505	Running Cost - Official Vehicles			70,000
2210509	Other Travel and Transportation			180,000
2210510	Other Night allowances			2,000
2210511	Local travel cost			1,500
2210512	Mileage Allowance			15,000
2210602	Repairs of Residential Buildings			15,000
2210603	Repairs of Office Buildings			50,000
2210604	Maintenance of Furniture and Fixtures			10,000
2210605	Maintenance of Machinery and Plant			25,000
2210606	Maintenance of General Equipment			20,000
2210607	Repairs of Schools/Colleges			5,000
2210610	Maintenance of Drains			12,000
2210611	Maintenance of Markets			30,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			5,000
2210614	Traditional Authority Property			5,000
2210617	Street Lights/Traffic Lights			10,000
2210618	Cemeteries			4,500
2210701	Training Materials			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			86,790
2210704	Hire of Venue			1,150
2210705	Hotel Accommodation			10,000
2210709	Seminars/Conferences/Workshops (Foreign)			1
2210710	Staff Development			54,050
2210801	Local Consultants Fees			1
2210804	Contract appointments			6,000
2210901	Service of the State Protocol			100,000
2210902	Official Celebrations			40,000
2210904	Substructure Allowances			177,700
2210909	Operational Enhancement Expenses			15,000
2211101	Bank Charges			6,000
2211203	Emergency Works			20,000
2211204	Security Forces Contingency (election)			1
Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable		22,800
Program	091001	Management and Administration		22,800
Sub-Program	091001001	SP1.1: General Administration		22,800
Operation	811409	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	22,800
Use of goods and services				22,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210103	Refreshment Items				8,600
2210503	Fuel and Lubricants - Official Vehicles				900
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,800
2210704	Hire of Venue				500
Objective 091308 <i>Ensure effective human capital development and management</i>					
					48,000
Program 092001 <i>Management and Administration</i>					
					48,000
Sub-Program 092001003 <i>SP3: Human Resource</i>					
					48,000
Operation 0811411 <i>Personnel and Staff Management</i>					
		1.0	1.0	1.0	48,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				48,000
Objective 110109 <i>Ensure full political, administrative and fiscal decentralisation</i>					
					20,000
Program 091001 <i>Management and Administration</i>					
					20,000
Sub-Program 091001001 <i>SP1.1: General Administration</i>					
					20,000
Operation 0811444 <i>Policies and Programme Review Activities</i>					
		1.0	1.0	1.0	20,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Objective 110114 <i>Strengthen policy formulation, planning & M&E processes at all levels</i>					
					9,400
Program 092001 <i>Management and Administration</i>					
					9,400
Sub-Program 092001001 <i>SP1: General Administration</i>					
					9,400
Operation 0811420 <i>Information Management</i>					
		1.0	1.0	1.0	9,400
Use of goods and services					
2210101	Printed Material and Stationery				4,540
2210103	Refreshment Items				1,200
2210503	Fuel and Lubricants - Official Vehicles				700
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,960
Objective 110115 <i>Promote effective accountability for Gender Equality at all levels.</i>					
					18,500
Program 092001 <i>Management and Administration</i>					
					18,500
Sub-Program 092001004 <i>SP4: Planning, Budgeting, Monitoring and Evaluation</i>					
					18,500
Operation 0811422 <i>Gender Related Activities</i>					
		1.0	1.0	1.0	18,500
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				950
2210103	Refreshment Items				5,700
2210107	Electrical Accessories				600
2210503	Fuel and Lubricants - Official Vehicles				600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,850
2210705	Hotel Accommodation				800
					39,000
Social benefits [GFS]					
Objective 080206 <i>Improve public expenditure management and budgetary control</i>					
					39,000
Program 092001 <i>Management and Administration</i>					
					39,000
Sub-Program 092001001 <i>SP1: General Administration</i>					
					39,000
Operation 0811406 <i>Internal management of the organisation</i>					
		1.0	1.0	1.0	39,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Social assistance benefits					2,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)				2,000
Employer social benefits					37,000
2731101	Workman compensation				2,000
2731102	Staff Welfare Expenses				15,000
2731103	Refund of Medical Expenses				20,000
					271,000
Other expense					
Objective 080206 <i>Improve public expenditure management and budgetary control</i>					
					271,000
Program 092001 <i>Management and Administration</i>					
					271,000
Sub-Program 092001001 <i>SP1: General Administration</i>					
					271,000
Operation 0811406 <i>Internal management of the organisation</i>					
		1.0	1.0	1.0	271,000
Miscellaneous other expense					
2821001	Insurance and compensation				50,000
2821002	Professional fees				5,000
2821004	Defence Attache				50,000
2821007	Court Expenses				30,000
2821008	Awards and Rewards				40,000
2821009	Donations				50,000
2821010	Contributions				10,000
2821017	Refuse Lifting Expenses				6,000
2821019	Scholarship and Bursaries				30,000
					70,000
Non Financial Assets					
Objective 080206 <i>Improve public expenditure management and budgetary control</i>					
					70,000
Program 092001 <i>Management and Administration</i>					
					70,000
Sub-Program 092001001 <i>SP1: General Administration</i>					
					70,000
Project 0811488 <i>Acquisition of Immovable and Movable Assets</i>					
		1.0	1.0	1.0	70,000
Fixed assets					
3112208	Computers and Accessories				20,000
3112211	Office Equipment				30,000
3113108	Furniture and Fittings				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 879,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	50,000
Objective	091308	Ensure effective human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	811465	Manpower Skills Development	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210710 Staff Development			50,000
Grants			629,000

Objective	080206	Improve public expenditure management and budgetary control		629,000
Program	92001	Management and Administration		629,000
Sub-Program	92001001	SP1: General Administration		629,000
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	629,000

To other general government units			629,000
2632102 MP's capital development projects			629,000

			Other expense	200,000
Objective	080206	Improve public expenditure management and budgetary control		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821019 Scholarship and Bursaries			200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,385,928
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	895,023
Objective	080206	Improve public expenditure management and budgetary control		529,527
Program	92001	Management and Administration		529,527
Sub-Program	92001001	SP1: General Administration		529,527
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	529,527

Use of goods and services			529,527
2210102 Office Facilities, Supplies and Accessories			80,000
2210605 Maintenance of Machinery and Plant			20,000
2211202 Refurbishment Contingency			379,527
2211204 Security Forces Contingency (election)			50,000

Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		2,200
Program	91001	Management and Administration		2,200
Sub-Program	91001001	SP1.1: General Administration		2,200
Operation	811409	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	2,200

Use of goods and services			2,200
2210102 Office Facilities, Supplies and Accessories			1,000
2210107 Electrical Accessories			1,200

Objective	110109	Ensure full political, administrative and fiscal decentralisation		295,669
Program	91001	Management and Administration		105,905
Sub-Program	91001001	SP1.1: General Administration		105,905
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	35,000

Use of goods and services			35,000	
2210101 Printed Material and Stationery			20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000	
Operation	811444	Policies and Programme Review Activities	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000	
Operation	811488	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,905

Use of goods and services			40,905	
2210102 Office Facilities, Supplies and Accessories			40,905	
Program	92001	Management and Administration		189,763
Sub-Program	92001001	SP1: General Administration		189,763
Operation	811417	Promoting and Creating Jobs	1.0 1.0 1.0	189,763

Use of goods and services			189,763
2210909 Operational Enhancement Expenses			189,763

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,405
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	114020001	La Nkwantanang Madina_Finance_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				58,405
Objective	000000	Compensation of Employees		58,405
Program	92001	Management and Administration		58,405
Sub-Program	92001002	SP2: Finance		58,405
Operation	000000	0.0 0.0 0.0		58,405
Wages and salaries (GFS)				58,405
2111001 Established Post				58,405

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	89,900
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	114020001	La Nkwantanang Madina_Finance_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				64,900
Objective	080206	Improve public expenditure management and budgetary control		64,900
Program	91001	Management and Administration		5,900
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,900
Operation	811423	Preparation of Financial Reports	1.0 1.0 1.0	5,900
Use of goods and services				5,900
2210101 Printed Material and Stationery				550
2210103 Refreshment Items				350
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Program	92001	Management and Administration		59,000
Sub-Program	92001002	SP2: Finance		59,000
Operation	811404	Revenue Collection	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210110 Specialised Stock				24,000
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000
Non Financial Assets				25,000
Objective	080206	Improve public expenditure management and budgetary control		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001002	SP2: Finance		25,000
Project	811427	Software Acquisition and Development	1.0 1.0 1.0	25,000
Fixed assets				25,000
3113211 Computer Software				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	114020001	La Nkwantanang Madina_Finance_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				80,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001002	SP2: Finance		80,000
Operation	811404	Revenue Collection	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2211201 Field Operations				80,000
Non Financial Assets				50,000
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance		50,000
Project	811427	Software Acquisition and Development	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113211 Computer Software				50,000
Total Cost Centre				278,305

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	462,484
Function Code	70980	Education n.e.c		
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				21,000
Objective	090104	Promote sustainable and efficient management of education service delivery		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92001002			5,800
Operation	811429	Supervision and Inspection of Education Delivery	1.0 1.0 1.0	5,800
Use of goods and services				5,800
2210103 Refreshment Items				2,450
2210503 Fuel and Lubricants - Official Vehicles				750
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,200
Operation	811431	Non Formal Education	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
2210710 Staff Development				2,000
2210711 Public Education and Sensitization				4,500
Operation	811434	Education Services Delivery	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210117 Teaching and Learning Materials				2,000
Operation	811465	Manpower Skills Development	1.0 1.0 1.0	4,200
Use of goods and services				4,200
2210101 Printed Material and Stationery				420
2210103 Refreshment Items				730
2210107 Electrical Accessories				400
2210503 Fuel and Lubricants - Official Vehicles				300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210704 Hire of Venue				350
Non Financial Assets				441,484
Objective	090104	Promote sustainable and efficient management of education service delivery		441,484
Program	92002	Social Services Delivery		441,484
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		441,484
Project	811442	Educational Infrastructure	1.0 1.0 1.0	441,484
Fixed assets				441,484
3111205 School Buildings				441,484

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	345,091
Function Code	70980	Education n.e.c		
Organisation	1140302000	La Nkwantanang Madina_Education, Youth and Sports_Education		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				15,000
Objective	090104	Promote sustainable and efficient management of education service delivery		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	811435	Support the Activities of Sport	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000
Non Financial Assets				330,091
Objective	090104	Promote sustainable and efficient management of education service delivery		330,091
Program	92002	Social Services Delivery		330,091
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		330,091
Project	811434	Education Services Delivery	1.0 1.0 1.0	75,905
Fixed assets				75,905
3111205 School Buildings				75,905
Project	811442	Educational Infrastructure	1.0 1.0 1.0	254,185
Fixed assets				254,185
3111256 WIP - School Buildings				204,185
3113108 Furniture and Fittings				50,000
Total Cost Centre				807,575

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	650,083
Function Code	70740	Public health services		
Organisation	1140402001	La Nkwantanang Madina_Health Environmental Health Unit_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				650,083
Objective	000000	Compensation of Employees		650,083
Program	92002	Social Services Delivery		650,083
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		650,083
Operation	000000		0.0 0.0 0.0	650,083
Wages and salaries [GFS]				650,083
2111001 Established Post				650,083

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	423,910
Function Code	70740	Public health services		
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services 413,210

Objective 091109 Improve investment for sanitation 413,210

Program 92002 Social Services Delivery 413,210

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 413,210

Operation 811406 Internal management of the organisation 1.0 1.0 1.0 3,210

Use of goods and services 3,210

2210103 Refreshment Items 1,010

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 2,200

Operation 811445 Sanitation and Waste Management Activities 1.0 1.0 1.0 399,300

Use of goods and services 399,300

2210205 Sanitation Charges 230,000

2210412 Rental of Towing Vehicle 30,000

2210517 Fuel Allocation To Waste Management Department 90,000

2210616 Maintenance of Public Sanitary Facilities 19,300

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 30,000

Operation 811446 Environmental, Sanitation and Waste Management 1.0 1.0 1.0 2,140

Use of goods and services 2,140

2210101 Printed Material and Stationery 2,140

Operation 811447 Nutritional Programmes 1.0 1.0 1.0 4,280

Use of goods and services 4,280

2210711 Public Education and Sensitization 4,280

Operation 811448 Cleaning and General Services 1.0 1.0 1.0 4,280

Use of goods and services 4,280

2210711 Public Education and Sensitization 4,280

Non Financial Assets 10,700

Objective 091109 Improve investment for sanitation 10,700

Program 92002 Social Services Delivery 10,700

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 10,700

Project 811478 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0 10,700

Fixed assets 10,700

3111352 WIP - Cemeteries 10,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70740	Public health services		
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Other expense 50,000

Objective 091109 Improve investment for sanitation 50,000

Program 92002 Social Services Delivery 50,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 50,000

Operation 811488 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821021 Grants to Households 50,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services		
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services 100,000

Objective 091109 Improve investment for sanitation 100,000

Program 92002 Social Services Delivery 100,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 100,000

Operation 811444 Policies and Programme Review Activities 1.0 1.0 1.0 9,630

Use of goods and services 9,630

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 9,630

Operation 811445 Sanitation and Waste Management Activities 1.0 1.0 1.0 90,370

Use of goods and services 90,370

2210205 Sanitation Charges 90,370

Total Cost Centre 1,223,993

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 817,351
Function Code	70731	General hospital services (IS)	
Organisation	1140403001	La Nkwantanang Madina_Health_Hospital services_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			18,976
Objective	090303	Ensure universal sustainable and affordable health care financing	18,976
Program	92002	Social Services Delivery	18,976
Sub-Program	92002002	SP2.2 Public Health Services and management	18,976
Operation	811457	Information, Education and Communication	18,976

Use of goods and services			18,976
2210104 Medical Supplies			18,976

			Amount (GH¢)
Non Financial Assets			798,375
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	798,375
Program	92002	Social Services Delivery	798,375
Sub-Program	92002002	SP2.2 Public Health Services and management	798,375
Project	811453	Health Infrastructure	798,375

Fixed assets			798,375
3111202 Clinics			380,161
3111251 WIP - Hospitals			100,000
3111253 WIP - Health Centres			318,214

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 546,413
Function Code	70731	General hospital services (IS)	
Organisation	1140403001	La Nkwantanang Madina_Health_Hospital services_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Non Financial Assets			546,413
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	546,413
Program	92002	Social Services Delivery	546,413
Sub-Program	92002002	SP2.2 Public Health Services and management	546,413
Project	811453	Health Infrastructure	546,413

Fixed assets			546,413
3111251 WIP - Hospitals			273,207
3111253 WIP - Health Centres			273,207

Total Cost Centre 1,363,764

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 516,920
Function Code	70421	Agriculture cs	
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			504,510
Objective	000000	Compensation of Employees	504,510
Program	92004	Economic Development	504,510
Sub-Program	92004001	SP4.1 Agricultural Services and Management	504,510
Operation	000000		504,510

Wages and salaries [GFS]			504,510
2111001 Established Post			504,510

			Amount (GH¢)
Use of goods and services			12,410
Objective	082002	Promote sustainable environmental management for agriculture development	12,410
Program	92004	Economic Development	12,410
Sub-Program	92004001	SP4.1 Agricultural Services and Management	12,410
Operation	811462	Management and Monitoring Policies, Programmes and Projects	220

Use of goods and services			220
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			220
Operation	811465	Manpower Skills Development	3,000

Use of goods and services			3,000
2210710 Staff Development			3,000
Operation	811467	Extension Services	3,910

Use of goods and services			3,910
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,910
Operation	811469	Agriculture Education	5,280

Use of goods and services			5,280
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
2210711 Public Education and Sensitization			4,280

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 9,000
Function Code	70421	Agriculture cs	
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	9,000
Objective	082002	Promote sustainable environmental management for agriculture development		9,000
Program	92004	Economic Development		9,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		9,000
Operation	811467	Extension Services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	811469	Agriculture Education	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70421	Agriculture cs	
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	70,000
Objective	082002	Promote sustainable environmental management for agriculture development		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	811464	Official National Celebrations	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210902 Official Celebrations				70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 75,000
Function Code	70421	Agriculture cs	
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	75,000
Objective	082002	Promote sustainable environmental management for agriculture development		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	11,700

Use of goods and services				11,700
2210101 Printed Material and Stationery				1,800
2210201 Electricity charges				1,500
2210505 Running Cost - Official Vehicles				1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,900
Operation	811458	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	28,014

Use of goods and services				28,014
2210103 Refreshment Items				7,014
2210503 Fuel and Lubricants - Official Vehicles				2,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,200
Operation	811465	Manpower Skills Development	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210710 Staff Development				2,500
Operation	811467	Extension Services	1.0 1.0 1.0	17,626

Use of goods and services				17,626
2210103 Refreshment Items				4,826
2210503 Fuel and Lubricants - Official Vehicles				800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
Operation	811469	Agriculture Education	1.0 1.0 1.0	15,160

Use of goods and services				15,160
2210105 Drugs				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,160

Total Cost Centre 670,920

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	88,291
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Amount (GH¢)
Compensation of employees [GFS]				88,291
Objective	000000	Compensation of Employees		88,291
Program	92003	Infrastructure Delivery and Management		88,291
Sub-Program	92003002	SP3.2 Spatial planning		88,291
Operation	000000		0.0 0.0 0.0	88,291

Wages and salaries (GFS)				88,291
2111001 Established Post				88,291

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Amount (GH¢)
Use of goods and services				9,000
Objective	100117	Promote sustainable land management		9,000
Program	92003	Infrastructure Delivery and Management		9,000
Sub-Program	92003002	SP3.2 Spatial planning		9,000
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

Operation	811470	Land and Spatial planning	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Amount (GH¢)
Use of goods and services				20,000
Objective	100117	Promote sustainable land management		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Operation	811470	Land and Spatial planning	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	9,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1140702001	La Nkwantanang Madina_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Amount (GH¢)
Use of goods and services				9,000
Objective	100117	Promote sustainable land management		9,000
Program	92003	Infrastructure Delivery and Management		9,000
Sub-Program	92003002	SP3.2 Spatial planning		9,000
Operation	811451	Publication of Documents	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210101 Printed Material and Stationery				9,000

Total Cost Centre 126,291

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	292,633
Function Code	71040	Family and children		
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				212,621
Objective	000000	Compensation of Employees		212,621
Program	92002	Social Services Delivery		212,621
Sub-Program	92002005	SP2.5 Social Welfare and community services		212,621
Operation	000000		0.0 0.0 0.0	212,621
Wages and salaries (GFS)				212,621
2111001 Established Post				212,621
Use of goods and services				4,107
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		4,107
Program	92002	Social Services Delivery		4,107
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,107
Operation	811473	Child Right Promotion and Protection	1.0 1.0 1.0	4,107
Use of goods and services				4,107
2210711 Public Education and Sensitization				4,107
Social benefits [GFS]				75,905
Objective	091208	Promote decent living conditions for persons with disability.		75,905
Program	92002	Social Services Delivery		75,905
Sub-Program	92002005	SP2.5 Social Welfare and community services		75,905
Operation	811475	Support for the vulnerable	1.0 1.0 1.0	75,905
Social assistance benefits				75,905
2721101 Exempt for Aged, Antenal and Under 5 Years				75,905
Total Cost Centre				292,633

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	314,409
Function Code	70620	Community Development		
Organisation	1140803001	La Nkwantanang Madina_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				310,409
Objective	000000	Compensation of Employees		310,409
Program	92002	Social Services Delivery		310,409
Sub-Program	92002005	SP2.5 Social Welfare and community services		310,409
Operation	000000		0.0 0.0 0.0	310,409
Wages and salaries (GFS)				310,409
2111001 Established Post				310,409
Use of goods and services				4,000
Objective	090104	Promote sustainable and efficient management of education service delivery		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	811476	Community Based Technical and Vocational Training	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210701 Training Materials				4,000
Total Cost Centre				314,409

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	236,627
Function Code	70610	Housing development		
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				236,627
Objective	000000	Compensation of Employees		236,627
Program	092003	Infrastructure Delivery and Management		236,627
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management		236,627
Operation	000000	0.0 0.0 0.0		236,627
Wages and salaries (GFS)				236,627
2111001 Established Post				236,627

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	735,000
Function Code	70610	Housing development		
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				60,000
Objective	100117	Promote sustainable land management		60,000
Program	092003	Infrastructure Delivery and Management		60,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management		60,000
Operation	0811483	Urban Development and Managemet	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210505 Running Cost - Official Vehicles				30,000
Non Financial Assets				675,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		420,000
Program	092003	Infrastructure Delivery and Management		420,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management		420,000
Project	0811488	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	420,000
Fixed assets				420,000
3112101 Motor Vehicle				400,000
3112105 Motor Bike, bicycles etc				20,000
Objective	100117	Promote sustainable land management		255,000
Program	092003	Infrastructure Delivery and Management		255,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management		255,000
Project	0811484	Procurement of Office supplies and consumables	1.0 1.0 1.0	55,000
Fixed assets				55,000
3112208 Computers and Accessories				55,000
Project	0811488	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111204 Office Buildings				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development		
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Non Financial Assets	500,000	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	811478	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111304	Markets				100,000

Objective	100117	Promote sustainable land management			400,000
Program	92003	Infrastructure Delivery and Management			400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			400,000

Project	811488	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	400,000
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Fixed assets					400,000
3111204	Office Buildings				200,000
3112216	Security Equipment				100,000
3113111	Heritage Assets				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	800,000
Function Code	70610	Housing development		
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Non Financial Assets	800,000	
Objective	100117	Promote sustainable land management			800,000	
Program	92003	Infrastructure Delivery and Management			800,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			800,000	
Project	811478	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	800,000

Fixed assets					800,000
3111303	Toilets				800,000

Total Cost Centre 2,271,627

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,450
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1141102001	La Nkwantanang Madina_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Use of goods and services	9,450	
Objective	080301	Improve trade competitiveness			9,450	
Program	92004	Economic Development			9,450	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			9,450	
Operation	811402	Special Audit Assignments	1.0	1.0	1.0	1,500

Use of goods and services					1,500	
2210103	Refreshment Items				300	
2210503	Fuel and Lubricants - Official Vehicles				200	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000	
Operation	811465	Manpower Skills Development	1.0	1.0	1.0	3,950

Use of goods and services					3,950	
2210710	Staff Development				3,950	
Operation	811492	Promotion of Small and Medium Enterprise	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
2210711	Public Education and Sensitization				1,500

Total Cost Centre 9,450

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 43,553
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1141200001	La Nkwantanang Madina_Budget and Rating_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			43,553
Objective	000000	Compensation of Employees	43,553
Program	92001	Management and Administration	43,553
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	43,553
Operation	000000		43,553

Wages and salaries (GFS)		43,553
2111001	Established Post	43,553

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1141200001	La Nkwantanang Madina_Budget and Rating_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			35,000
Objective	080206	Improve public expenditure management and budgetary control	35,000
Program	92001	Management and Administration	35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	35,000
Operation	811494	Budget Preparation	32,000

Use of goods and services		32,000
2210101	Printed Material and Stationery	12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

Operation	811495	Budget Performance Reporting	3,000
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Use of goods and services		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,000

Total Cost Centre 78,553

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 17,800
Function Code	70451	Road transport	
Organisation	1141400001	La Nkwantanang Madina_Transport_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			17,800
Objective	100105	Ensure sustainable development and management of the transport sector	17,800
Program	92003	Infrastructure Delivery and Management	17,800
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	17,800
Operation	811406	Internal management of the organisation	17,800

Use of goods and services		17,800
2210909	Operational Enhancement Expenses	17,800

Total Cost Centre 17,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	9,000
Objective	100130	Improve investment in disaster risk reduction and resilience		9,000
Program	92005	Environmental Management		9,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		9,000
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
2210101	Printed Material and Stationery			1,090
2210103	Refreshment Items			1,810
2210107	Electrical Accessories			1,200
2210503	Fuel and Lubricants - Official Vehicles			200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	20,000
Objective	100131	Enhance disaster preparedness for effective response		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210909	Operational Enhancement Expenses			20,000
Total Cost Centre				29,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 229,000
Function Code	70451	Road transport	
Organisation	1141600001	La Nkwantanang Madina_Urban Roads_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	9,000
Objective	100105	Ensure sustainable development and management of the transport sector		9,000
Program	92003	Infrastructure Delivery and Management		9,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,000
Operation	811406	Internal management of the organisation	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
2210103	Refreshment Items			1,420
2210503	Fuel and Lubricants - Official Vehicles			1,580
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,000

			Non Financial Assets	220,000
Objective	100105	Ensure sustainable development and management of the transport sector		220,000
Program	92003	Infrastructure Delivery and Management		220,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		220,000
Project	811498	Road Maintenance Works	1.0 1.0 1.0	220,000

			Fixed assets	220,000
3111308	Feeder Roads			100,000
3111309	Urban Roads			60,000
3111311	Drainage			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 320,000
Function Code	70451	Road transport	
Organisation	1141600001	La Nkwantanang Madina_Urban Roads_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Non Financial Assets	320,000
Objective	100105	Ensure sustainable development and management of the transport sector		320,000
Program	92003	Infrastructure Delivery and Management		320,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		320,000
Project	811498	Road Maintenance Works	1.0 1.0 1.0	320,000

			Fixed assets	320,000
3111306	Bridges			100,000
3111309	Urban Roads			120,000
3111311	Drainage			100,000

Total Cost Centre 549,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	71090	Social protection n.e.c.	
Organisation	1141700001	La Nkwantanang Madina_Birth and Death	Greater Accra
Location Code	0303200	Ga East -Abokobi	
Use of goods and services			6,450
Objective	110106	Enhance public safety	6,450
Program	92002	Social Services Delivery	6,450
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	6,450
Operation	811491	Development and Management of Database	6,450
Use of goods and services			6,450
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,500
2210711 Public Education and Sensitization			1,950
Total Cost Centre			6,450
Total Vote			15,242,362

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I		G		F		F U N D S / OTHERS		Development Partner Funds		Grand Total		
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
La Nkwantanang Madina Management and Administration	2476200	0	108,105	2,444,421	7,699,893	1,515,111	2,893,248	1,442,884	5,989,543	0	0	0	0	0	1,681,926	15,242,362
SP1: General Administration	0	0	108,105	40,905	149,011	0	48,700	0	48,700	0	0	0	0	0	0	197,711
SP1.1: Finance and Revenue Mobilization	0	0	0	0	0	0	42,800	0	42,800	0	0	0	0	0	0	191,811
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	5,900	0	5,900	0	0	0	0	0	0	5,900
Management and Administration	673,659	1,745,918	500,000	3,119,577	1,515,111	2,380,638	95,000	3,960,749	0	0	0	0	251,413	0	251,413	7,361,738
SP4: General Administration	687,156	1,548,290	450,000	2,685,446	1,515,111	2,220,138	70,000	3,865,249	0	0	0	0	200,000	0	200,000	6,680,695
SP2: Finance	58,405	80,000	50,000	188,405	0	59,000	25,000	84,000	0	0	0	0	0	0	0	272,405
SPX: Human Resource	0	50,000	0	50,000	0	48,000	0	48,000	0	0	0	0	51,413	0	51,413	148,413
SP4: Planning, Budgeting, Monitoring and Evaluation	128,087	67,628	0	195,725	0	53,500	0	53,500	0	0	0	0	0	0	0	248,225
Social Services Delivery	1,173,113	267,989	1,128,466	2,569,568	0	440,660	452,184	892,844	0	0	0	0	546,413	0	546,413	4,008,625
SP2.1: Education, youth & sports and Library services	0	0	0	0	0	5,800	0	5,800	0	0	0	0	0	0	0	5,800
SP2.2: Public Health Services and management	0	15,900	330,091	345,991	0	15,200	441,684	456,884	0	0	0	0	0	0	0	801,775
SP2.3 Environmental Health and sanitation Services	650,083	15,000	0	800,083	0	413,210	10,700	423,910	0	0	0	0	0	0	0	1,362,764
SP2.4 Birth and Death Registration Services	0	0	0	0	0	6,450	0	6,450	0	0	0	0	0	0	0	1,223,993
SP2.5 Social Welfare and community services	523,030	84,013	0	607,043	0	0	0	0	0	0	0	0	0	0	0	6,450
Infrastructure Delivery and Management	324,916	20,800	620,000	1,164,916	0	95,800	895,000	990,800	0	0	0	0	9,000	800,000	809,000	2,964,716
SP5:1 Urban Roads and Transport services	0	0	320,000	320,000	0	26,800	220,000	246,800	0	0	0	0	0	0	0	566,800
SP5:2 Spatial planning	88,291	20,000	0	108,291	0	9,000	0	9,000	0	0	0	0	9,000	0	9,000	126,291
SP5:3 Public Works, rural housing and water management	236,627	0	500,000	736,627	0	60,000	675,000	735,000	0	0	0	0	0	800,000	800,000	2,271,627
Economic Development	504,510	82,410	0	586,920	0	18,450	0	18,450	0	0	0	0	0	0	0	680,370
SP4:1 Agricultural Services and Management	504,510	82,410	0	586,920	0	9,000	0	9,000	0	0	0	0	0	0	0	670,320
SP4:2 Trade, Industry and Tourism Services	0	0	0	0	0	9,450	0	9,450	0	0	0	0	0	0	0	9,450
Environmental Management	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	0	0	29,000
SP5:1 Disaster prevention and Management	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	0	0	29,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Nkwantanang Madina	0	0	0	5,237,063	5,237,063	5,289,434
Management and Administration	0	0	0	595,000	595,000	600,950
Acquisition of Immovable and Movable Assets	0	0	0	70,000	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	350,000	350,000	353,500
Software Acquisition and Development	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	2,127,063	2,127,063	2,148,334
Education Services Delivery	0	0	0	75,905	75,905	76,664
Educational Infrastructure	0	0	0	50,000	50,000	50,500
Educational Infrastructure	0	0	0	204,185	204,185	206,227
Educational Infrastructure	0	0	0	441,484	441,484	445,899
Health Infrastructure	0	0	0	373,207	373,207	376,939
Health Infrastructure	0	0	0	380,161	380,161	383,963
Health Infrastructure	0	0	0	373,207	373,207	376,939
Health Infrastructure	0	0	0	218,214	218,214	220,396
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	10,700	10,700	10,807
Infrastructure Delivery and Management	0	0	0	2,515,000	2,515,000	2,540,150
Road Maintenance Works	0	0	0	130,000	130,000	131,300
Road Maintenance Works	0	0	0	410,000	410,000	414,100
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	420,000	420,000	424,200
Procurement of Office supplies and consumables	0	0	0	55,000	55,000	55,550
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	400,000	400,000	404,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	800,000	800,000	808,000
Grand Total	0	0	0	5,237,063	5,237,063	5,289,434