



REPUBLIC OF GHANA

COMPOSITE BUDGET NARRATIVE STATEMENT

OF THE

ADA WEST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.0 BACKGROUND

Section 92 (3) of the local Government Act (Act. 462) decrees the implementation of the Composite Budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Establish an effective integrated budgeting system which supports intended goals, expectations and performances of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one of the Local Government Integration of Departments Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

1.1 Introduction

The Ada West District is among the sixteen districts in the Greater Accra Region and it is situated in the south-eastern corner of Ghana. It was carved out of the former Dangme East in the year 2012 and it was established by the Legislative Instrument 2129 of 2012.

The District lies between Latitudes 5°45'S and 6°00'N and Longitude 0°20'W and 0°35'E. The total land area of the District is approximately 323.72 Square km, which is about 10% of the total land size of the Greater Accra Region.

The District shares common boundaries with the North Tongu District of the Volta Region to the North, Ada East to the East, Ningo Prampram District to the West and to the South by the Gulf of Guinea, which stretches over 45 Kilometres (27.9 miles) from Wokumagbe through Goi to Kablevu. Sege is the District capital, and it lies about 80 Kilometres from Accra on the Accra –Aflao road.

The location and size of the district present a number of opportunities and challenges. Particularly, there are potentials of population outflow from Accra, Tema, Ashiaman and its environs which may expand economic opportunities and, at the same time, this could threaten the social stability of the district. These developments are most likely because of the intended construction of an International Airport and the National Housing Project both at Saglemi and Tsokpoli all in the Ningo Prampram District located a few kilometres away from Sege. This has the potential to increase pressure on existing social and economic resources and infrastructure of the District. The size of the district is relatively small and it has an advantage of effective coverage and management. However, with the smallness of its size, the district may be disadvantaged where national resources are to be shared relative to land size.

There is also a perceived challenge of increase in the demand for land for estate development. This may result in converting farm lands into estate development with the resultant

possibility of limiting future farm lands, increase in social vices and rise in other negative environmental sanitation related issues.

1.2 Population

According to the 2010 Population and Housing Census, the Ada West District has a total population of 59,124 with females slightly outnumbering their male counterparts. The Census showed that the female population of the district is 30,545 representing 51.7 per cent of the total district population while the male population of 28,579 represents 48.3%. The population of the district represents only 1.5% of the population of Greater Accra. The District is a newly created one and lacks data for a comparative analysis of the trend in growth and therefore the Regional growth rate of 3.1 % would be used to project for future population figures.

1.2.1 Age and Sex Distribution of the Population

The age and sex distribution of the total population in the district (PHC2010) indicates that the 0-14 age cohort is 25,298 representing 42.8% of the total population. The population of those within the 15-64 age cohorts is 31,016 also representing 52.4% while the aged group, 65 years and above, is 2,810 which are approximately 4.8%. Comparatively, the total number of dependants population (0-14 year and 65 year and above) is lower (28,108) than the number of the economically active population (31,016) which implies that the economically active population has the capacity to support the dependent population.

It can be observed that out of the 25,298 who are aged 0-14 year, as much as 70% of them are in the rural area and only 30% live in the urban areas of the district. The implication is that there would be the need for adequate resources allocated to provide the essential social facilities and services for building a strong foundation for these children. The table below shows the data on the population of cohort by sex.

Table 1: Population by cohort by sex

Age Cohort	Both Sex		Sex				Type by locality	
	Total	%	Male	%	Female	%	Urban	Rural
0-14	25,298	42.8	12,868	45.0	12,430	40.7	30.3%	69.7%
15-64	31,016	52.4	14,622	51.8	16,392	53.7	29.8%	70.2%
65 and above	2,810	4.8	1,089	3.8	1,723	5.6	23.5%	76.5%
Total	59,124	100	28,579	100	30,545	100	29.7%	70.3%

Source: Ghana Statistical Service, 2010 Population and Housing Census

2.0 DISTRICT ECONOMY

Ada West is predominantly an agrarian economy with approximately 42.5% of the population engaged in agriculture, forestry and fishing. The sector is dominated by the male who accounts for 55.4% and women 31.6%. The other major sectors include, manufacturing, which employs 15.8 % of the population and the wholesale and retail sector which engages 14% of the population.

2.1 Structure of Employed Population 15 years and older

The 2010 Population and Housing Census, as indicated in the table below, shows that in the Ada West District, the majority of the population aged 15 years and older are self-employed without employees. The proportion of the self-employed without employees is 60.5%. Out of the number, male 15 year and above, 52.8% are self-employed without employees while 67.0% is for the female category. Of interest is the fact that the proportion of self-employed with employees is very low and is 4.3%. Together, the two self-employed categories account for 64.8% of the working population. The large number of self-employed without employees presents a lot of implications in economic transformation and level of unemployment in the district.

Table 2 : Employed population 15 years and older by employment status and sex

Employment Sector	Both sexes		Male		Female	
	No.	%	No.	%	No.	%
Total	23,654	100.0	10,852	100.0	12,802	100.0
Employee	3,366	14.2	2,424	22.3	942	7.4
Self-employed without employee(s)	14,309	60.5	5,726	52.8	8,583	67.0
Self-employed with employee(s)	1,017	4.3	547	5.0	470	3.7
Casual worker	1,041	4.4	656	6.0	385	3.0
Contributing family worker	3,348	14.2	1,279	11.8	2,069	16.2
Apprentice	417	1.8	158	1.5	259	2.0
Domestic (Househelp) employee	123	0.5	43	0.4	80	0.6
Other	33	0.1	19	0.2	14	0.1

Source: Ghana Statistical Service; 2010 PHC Report

2.2 Institutional Informal Employment

One remarkable feature of the district economy is that it is dominated by the private informal sector. The private informal sector employed 89.6% of person aged 15 years and above, while the private formal sector accounts for only 5.7% and the public (government) sector 4.1%. Less than 1 per cent of employees are in semi-public/parastatal (0.2%), Non-Governmental Organization (NGOs) (0.4%) or other international organization (0.1).

2.3 Agriculture

Agriculture constitutes the main economic activity and a major source of livelihood for the majority of the rural dwellers. According to the 2010 Population and Housing Census, the agriculture sector provides employment for about 42.5% of household head in the District. This include livelihood for the people through direct farming, distribution and marketing of farm produce and other service to the agricultural sector. It forms the basis of successful operation of the thriving market in the district and other sister districts. The main agricultural activities considered here include crop farming (48.1%) livestock rearing (36.5%), and fishing and agro-forestry.

Agriculture in the district contributes to food security, provides raw materials for local industries, generates foreign exchange, and provide employment and incomes for most of the population (especially those living in the rural areas), thereby contributing to poverty reduction.

2.3.1 Crop Production

The Ada West District is noted for the cultivation of cassava, maize, legumes, fruits and varieties of vegetables. With the exception of maize and cassava, the District accounts for more than 50% of the regional output for these crops.

2.3.2 Livestock rearing

Livestock rearing is another important agricultural activity in the district. The livestock identified in the district are cattle, sheep and goats, pig, poultry (fowls, turkey, duck, and guinea fowl.).

2.3.3 Fisheries Sector.

The Ada West District is noted for marine fishing activities. The major fishes harvested are King Fish, Anchovy, Mackerel, Tuna, Shrimp, Herrings and Barracuda. Most of the fish caught were smoked, dried and packaged to Kasseh, Denu, Agboglobshie, Mamprobi, and Techiman markets for wholesale. The fishing gears commonly used are beach seine, set net, Nifa Nifa, Ali, Poli, and Watsa .

The fishermen have a total of 368 canoes distributed in the fishing communities which are: Wokumagbe (25), Akplabanya (165), Anyamam (110), Goi (32), Lolonya (26), Kpotsitsekorp(4) and Kablavu (6). In each of these communities are established landing beach committees to superintend over the fishing activities and also to manage the .premix allocation.

2.3.4 Irrigation Facilities

Agricultural development depends on a host of complementary activities. In Ada West, the erratic rainfall pattern experience makes the development of irrigation facilities very critical for agricultural promotion.

The District has great potential for irrigation development. There are a vast flat stretch of arable lands but the over dependence on the rain-fed agriculture accounts for the frustration faced by farmers. In the face of unreliability of rain, most farmers depend on alternative

water source for agriculture production. Some farmers depend on dugout wells and small dams scattered across the district but left to break down without realising the maximum benefits. In the district, three methods of irrigation are extensively adopted. These include: Dams, Tube Well/Sprinkler, Pump Flood System and Pump Canal System.

2.3.5 Agriculture Mechanization

The practice of agricultural mechanization is limited in the District because of the high cost of operation. There are a few trained tractor operators and repairers who facilitate the farming activities. There are also outboard motor repairers who support the operation of fishermen in the fishing industry. .

Storage facilities for vegetables, fish and meat as well as technologies for their processing are lacking and these facilities and services are needed to improve production and improved livelihoods.

2.3.6 Cold Store

A cold storage tank for smallholders' for milk collection is located at Sege from which the extracted milk from the cattle is transferred to bulk buyers such as Fan Milk Company and other processors in Accra. Under a FAO Technical Cooperation Project, milk producers have been linked to train processors especially yoghurt producers and as a sources of market for fresh milk and for improved nutrition and livelihood.

2.3.7 Market Infrastructure

The vision of developing an agro-based industrial economy will not materialized if appropriate production and distribution systems are not properly developed. Marketing provides the basic channels through which production can be strongly sustained.

Ada West as a newly created district lacks a well-developed market to promote a vibrant economic activity. There is however a mini-market at Sege that seems to be busy daily throughout the week. Traders from surrounding districts trade in this market with food stuffs like plantain, yam, cassava and fruits.

The basic function of this market is mainly retailing of agricultural produce mainly fish, tomato, pepper, cassava and maize. As a result of inadequate market infrastructure, and absence of well-organized market in the district, most of the products are sold at low prices at farm gate to the detriment of the farmers.

A commodity flow study conducted by the DADU in 2010 shows that the District is a net importer of agricultural produces. However, the analysis concluded that, the volume of endogenous commodities, mostly foodstuffs, which flows out of the district, is greater than the exogenous commodities. The district relies on these neighbouring districts for the purposes of industrial goods which it does not have the capacity to produce. To a large extent, the volume of foodstuffs emanating from other districts onto the market at Sege is extremely negligible.

2.3.8 Agro-forestry

The Agro-forestry sub-sector of the Agriculture sector is quite negligible since majority of the farmers do not have the necessary dexterity to engage in the sector. The District is quite noted for the cultivation of food crops especially vegetables and to a large extent enjoys a comparative advantage in its production.

2.3.9 Potentials for Agriculture Development

The Gulf of Guinea and the vast wetlands is very large resource base for marine fishing and eco-tourism. The large savannah plains are suitable for irrigation, livestock rearing and large scale farming among others. These resources are opportunities for investment in areas such as processing of water melon, tomatoes, and pepper, mango and dairy products (there is an existing Milk collection point at Sege). The presence of NGOs and financial institutions provides opportunities for collaboration.

Some of the major constraints hindering a swift growth of the agriculture sector include low crop yield and output due to low soil fertility and over-dependency on rainfall; unsustainable agriculture practices; limited number of extension services; low agriculture mechanization; low exploitation of groundwater for irrigation purposes due to lack of irrigational inputs; incidence of limited value addition and high post-harvest losses as well as limited access to marketing centres due to poor road network.

2.4 Roads

2.4.1 Road Network

The availability of good road infrastructure plays a vital role in the economic development of every country. Ada West District is accessed mainly by a mix of road network of highways, feeder roads and water transport. Unfortunately, most of the feeder roads become impassable during the rainy season as a result of serious erosion problem due to lack of good drainage system and the bad condition of the roads. The state of the roads is the result of the type of maintenance which, to some extent, aggravates the situation. Specifically, the annual ritual of reshaping without proper drainage exposes the roads to erosion and deep gulley development. Road transport is by far the principal mode of transport used in the district. It is estimated that the current feeder road network totals 171.12 kilometres, consisting of: -

1. 14 km of good tarred trunk roads stretching from Ada Kasseh to Dawa linking Accra to Aflao, .
2. 108.12 km of feeder roads which are either gravel or earth.
3. 24 Km of un-engineered feeder road
4. 25 km of urban roads, most of which are tarred but a long portion of it is in poor conditions due to threat of heavy weight trucks cutting boulders from quarry site along Sege -Battor Road and Sege Akplabanya.

In the District, two categories of feeder roads can be identified as engineered and un-engineered roads. The total length of engineered feeder roads is 108.12Km while the un-engineered road has total length of 24.47 Km.

Out of the engineered feeder roads in the District only 1.7Km is covered with bitumen and classified as good; 30Km of gravelled roads are also good and all earth road are bad. Overall, only 30% of all feeder roads are good and motorable all year round. On the other hand, all the 24 Km un-engineered feeder roads are earth roads and are very bad though they play very important role in the general roads network in the District.

2.5 Education

While significant efforts have been made by central government and other agencies to improve access through the provision of infrastructure and facilities, issues of financing quality education and management remain big concerns in the District. Universal enrolment in basic schools has not been achieved and adult literacy is estimated at 68.5% of the population (11 years and above) but varies considerably between men and women, with their respective rates being 54.1% and 45.9%.

2.5.1 Quality of Education

The Ada West District has a total of 438 teachers supporting teaching and learning activities. Out of this number, 406 teachers representing 92.7 % constitutes the total number of trained teachers in the entire district (*with 156 being females and 250 constituting males*) while 32 are untrained representing 7.3 % who are currently assisting the trained teachers. There are also 11Community Education Trained Assistance (CETA) under the National Youth Employment who are supplementing the teaching staff. Table 1.8 below presents the total number of teachers per Circuits in the District.

The District is divided into four circuits for proper management and supervision. Sege circuit has the highest number of teachers for the primary level as well as for the JHs while Afiadenyigba circuit has the least number of teachers for both primary and JHS level

2.5.2 BECE Performance

The quality of education is measured by the performance of the pupils at the BECE as one of the indicators. Comparatively, the performance of the schools at the JHS for the last three years for both private and public sector indicates a falling standard as the public schools performance average below 50%. The private sector performance is far above that of the public school over all the three years from 2011 to 2013.

2.5.3 Access to Basic School

The public and private sectors continue to collaborate to provide educational services in the District. The private sector contributes about 39.2% of the total school facilities while the public sector contribute 60.8%

At the Kindergarten, of all the total schools, the Private sector accounts for 43.1% while the public sector accounts for 56.9%. Similar trend can be observed for the primary level where the private sector accounts 42.1% while the public sector provides 57.9%. It is only at the Junior High School where the contribution of the private sector is far lower (28.1%) than the public sector (71.9%)

2.6 Health

Health services are provided by one Health Centre in each of the three sub-districts. There are eleven demarcated CHPS Zones but only three have operational CHPS facilities. These are located at Madavunu, Matsekope, and Luhuor. There are no private health facilities but there are however eleven chemical sellers (Shops) and about 30 untrained Traditional Birth Attendants widely distributed over the district. Physical access to health care services is limited by inadequacy of health facilities.

The District provides outreach health services by Community Health Nurses in 42 mostly remote areas in the district with support from the Health Centres. The District is newly created and the health Directorate has no permanent office and operates from limited space within the premises of the existing Sege Health Centre. The distribution of the health facilities are outlined in the table below.

Table 3: Distribution of health facilities in the District

LEVEL OF HEALTH FACILITY	CATEGORY			
	PUBLIC		PRIVATE	
	NUMBER IN THE DISTRICT	LOCATION	NUMBER IN THE DISTRICT	LOCATION
Hospital	0		0	
Clinics /Polyclinic	0		0	
Health Centres	3	Sege /Bonikope/Anyamam	0	
Maternity homes	0		0	
CHPS	3	Madavunu/Matsekope/Luhuor	0	
RCH Units	0		0	
Total	6			

Source: District Health Directorate, Sege 2013

2.6.1 National Health Insurance Scheme

Another indicator of access to health services is defined by the number of people in the district registered with the National Health Insurance Scheme. In Ada West, there is no permanent District NHIS office though the District continues to rely on the service provided by the mother District at Ada East District.

2.6.2 Maternal Health

Maternal health in the district is experiencing improvement in the area of supervised delivery where a gradual increase, insignificant though, could be observed from 25% to 26% to 27% in 2011, 2012, and 2013. Also similar improvement can be seen in the Post Natal Counselling (PNC) coverage increase from 42.1% in 2011 to 51% in 2013. However, on the ANC coverage it be observed unstable coverage over the three years. The increase in the TBA delivery from 17% in 2011 to 21% in 2013 can be explained by lack adequate health facilities and critical personnel to man the health facilities. This may imply that a lot more of the mothers deliver at unapproved place which either put the child and the mother at risk.

2.6.3 Maternal Mortality Ratio (MMR)

Another measure of mortality is the Maternal Mortality Ratio (MMR). The MMR is defined as the number of women who die due to pregnancy and childbirth complications per 100,000 live births in a year. This ratio is calculated per 100,000 rather than per 1,000 because the ratio rarely exceeds two per cent of mothers dying, and it is to have more digits in the rate to compare figures across countries

Table 4: Maternal Mortality Ratio (MMR)

Year	Maternal Health Indicators										
	Expected Pregnancy	ANC Coverage		Average ANC Attendance	4 th ANC Visit		TBA Delivery		Supervised Delivery		PNC Coverage
2013	1745	1519	87%	2.6	295	17%	383	21%	382	27%	51%
2012	1698	1686	99.2%	2.2	510	30.2%	190	11.2%	454	26.7%	38%
2011	1642	1484	90.4%	2.1	372	25.5%	281	17.1%	410	25%	42.1%

Source: Ghana Health Service, Sege.2013

2.6.4 Infant Mortality

The Infant Mortality Rate (IMR) is considered one of the most sensitive measures of a nation's health. In less developed countries, the chances of dying are greatest at infancy and remain high during the first few years of childhood. When a country has a high rate of infant death, it usually signals high risks from infectious, parasitic, communicable, and other diseases associated with poor sanitary conditions and malnourishment. As the table shows, for Ada West, infant mortality declines 2010 to 2012 and remained constant up to 2013. Even though infant mortality is very low in the District, poor sanitation issues are high and to this end, there would be the need to focus on environmental sanitation to either eliminate or maintain the current level of infant mortality.

Table 5: Infant mortality

Year	Total Infants (0-11 months)	Institutional infant death	Infant Mortality Rate
2013	62,335	1	0.016
2012	60,641	1	0.016
2011	58,643	1	0.017
2010	56,879	2	0.035

Source: Ghana Health Service, 2013, Sege

2.6.5 HIV and AIDS

Of greater concern is the incidence of HIV and AIDS in the district. It is difficult to assess the exact rate of the disease in the district since in-migrants and patients across other district access the health services in the district for treatment. .

Table 6: Trend in HIV/AIDS

Year	Sources of cases			Prevalence Rate	AIDS Death
	Counselling and Testing	Prevention of Mother to Child Transmission (PMCT)	Total		
2013	36	18	54	?.0	N/A
2012	42	27	68	3.0	N/A
2011	29	35	64	3.3	N/A

Source: Ghana Health Service, 2013, Sege

However, the available figure indicated that the HIV and AIDS cases have seen relative reduction over the years. The table below shows the details of the HIV and AIDS cases in the District from the year 2011 to 2013

2.6.6 Nutrition

Nutritional status of children is normally assessed and monitored on monthly each year. From data available, average malnutrition (underweight) cases in the district ranges from 2% to 9%.

2.6.7 Challenges of Health Services

The District being newly created is confronted with a number of challenges. Prominent among them are:

- i. Absence of fully functional health administration. Currently the Health Directorate does not have a well organised office for effective service delivery. The staffs do not have access to residential accommodation and have to commute from Accra and other adjoining district to deliver service.
- ii. Limited access to efficient health service. There is no District hospital in the district and referral cases are either sent to Accra, Sogakope or Battor and in case of emergency, the patient may risk his or her life. The available health facilities lack the needed logistic to work with thus the population is exposed to poor access to health care services
- iii. Limited key staff to provide efficient health service.

2.6.8 Water Coverage

According to the 2010 Population and Housing Census there are six (6) main sources of drinking water for dwelling units in the District. These are Public tap/Standpipe (63.1%), Pipe borne outside the dwelling unit (19.9%), Sachet water constitutes (7.2%), Pipe-borne inside the dwelling unit (4.7%), Dugout/Pond/Lake/Dam/Canal also form (2.2%) of the main water source use, and Borehole/Pump tube well (1.5%).

In the urban locality more dwelling units use public tap/standpipe (69.6%) compared to 60.3% used in the rural areas. 21.0% of rural dwelling units use pipe-borne outside dwelling than in the urban locality (17.5%). Besides, more dwelling units in the urban locality use sachet water 10.5% compared to rural dwelling units sachet water use of 5.7%. The use of Dugout/Pond/Lake/Dam/Canal is 3.1% in rural dwelling units with 0.0% use in urban communities in the district.

2.7 Environment

Environmental sanitation is aimed at developing and maintaining a clean, safe, and pleasant physical and natural environment in all human settlements, to promote the socio-economic and physical well-being of all sessions of the population.

Baseline data on environmental sanitation shows that households in the District still rely on improper waste collection and disposal methods. Most settlements in the District are without organized refuse disposal sites. Domestic rubbish (solid waste) is disposed off indiscriminately in areas surrounding residential houses. The District depends on refuse trucks belonging to the Zoom Lion Company Ltd for the waste management. Potentials for urbanization and non-adherence to planning schemes leading to unauthorised construction of buildings along flood plains and creation of slums in the District are the eminent challenges with sanitation.

2.7.1 Status of Solid Waste Management

Poor solid wastes management with its immediate and visible impact remains a daunting task for achieving a healthy environment. Based on the 2010 Population and Housing Census, the District population is estimated at 59,124 and the residents generate an estimated average of 0.2 Metric Tonnes of solid waste daily which is translated into 67.2 Metric Tonnes annually. From the 2010 PHC, only 9.6% of households have their waste collected from their dwellings, 29.7% of the household have their waste burnt, 39.4% use various household receptacles for storage which are send to the designated public dump(open space). Incidentally only 6.5% of the household send their solid waste to the public containers for disposal. The data also indicates that 3.3 % of households bury their waste while 10.5% of households dump at unspecified locations including drains, embankment of water courses and wetland.

2.7.2 Composition of Solid Waste

Solid wastes in the district are derived from various sources including domestic activities, commercial activities, industrial, health care, and other agricultural activities. The major components of solid waste generated in the district are mainly from organic source and it accounts for 45% of all waste generated followed by plastic waste also accounting for 33. %

2.7.3 Waste Management

The communal containers are woefully inadequate. In most of the communities, they do not have access to well organize waste disposal and therefore many resort to indiscriminate solid waste disposal and sometimes burnt them. This leads to excessive fly breeding and smoke nuisance within the communities.

2.7.4 Liquid Waste Management

i. Main Type of Toilet Facilities Used by Households

One of the major challenges confronting the Ada West District in liquid waste management is the open defecation in most communities. According to the 2010 PHC 58.4% of the households in the district use open defecation as the most popular method of human excreta disposal and this is more pronounced among rural household (69.7%). This is a practice that is more common among the poor and those with relatively low levels of education. Only 18.5% of household use the public toilets while 11.03% of household use KVIP and only 5.0% of the households have access to Water Closet toilet and house household that use and Pit latrine is 4.4%.

Inadequate disposal of human excreta and personal hygiene is associated with a range of disease including diarrhoeal diseases and polio. It is estimated that improved sanitation can reduce diarrhoeal disease by more than a third, and can significantly, lessen adverse health impacts of other disorders responsible for death and disease among children. Ghana Statistical Service classified improved sanitation facilities for excreta disposal to include flush or pours flush to a piped sewerage system, septic tank, or latrine, Ventilated Improved Pit latrine (VIP), pit latrine with slab and composting toilet.

Data from Multiple Indicator Cluster Survey (2011) indicates that the use of improved sanitation facilities is strongly associated with wealth and educational level of head of household. The use of public toilets is very high among rural households (73.4%) than urban households (26.6%). The proportion of households that have no access to toilet facilities is more for the rural locality (69.7%) than in the urban household (30.25%). One striking though encouraging situation is that among the household that use of W.C.in the district, 89.4% of the households are in rural communities while only 10.6% are in the urban areas.

The District has no reliable cesspit emptier for dislodging human excreta. Unfortunately too, there is no approved final disposal site for depositing liquid waste. The dislodging at unapproved places exposes the district to health risks. The lack of well managed storm water and sewage drains in the inland communities contributes to the presence of pool of stagnant water. This environment provides breeding ground for mosquitoes in the community accounting for the high cases of malaria in the district in the raining season.

2.8 Tourism Potential

Tourism is one of the key contributors to National Income yet, in the district, it has remained underdeveloped. There are a number of potentials including, Okor Forest or Okorhuem which is the mystical ancestral home of Adas, Songor Ramsar site, the long stretch of sandy beach, lagoon for water sport and opportunities for hospitality industry. The District however is new and lacks the capacity to adequately harness policies, strategies as well as the necessary material and financial resources to promote the development of a vibrant domestic tourism.

The Hospitality Industry on the other hand is also underdeveloped since there are no standard hotels and restaurants except for a Guest house and a few local “Chop bars” currently available in the district. There are a lot of opportunities in the hospitality industry most

especially in view of the comparative advantage of the district being along an international high ways.

2.8.1 Okor Forest

Okor Forest or Okorhuem, the mystical ancestral home of the Adas can be found at Anyamam, about 10 kilometres south of Sege, the capital of Ada West District. Okorhuem represents the soul and embodiment of the Ada state. It is a unique forest with a rich cultural essence and history. Anyamam plays a very important role in the history of Adas because it is the home to the Okor Forest, which served as the last refuge for the Adas before they migrated to their various settlements.

The importance of this historic heritage site to the future fortunes of Ada West District cannot be gainsaid since it has the capacity to open up most of the coastal communities to the outside world and also create the opportunities for the people. Besides the tourism potential of Okorhuem, it is a veritable resource centre for anthropological studies.

2.8.2 Songor Ramsar site and Eco-Tourism

The Songor Ramsar site is situated to the west of the Volta River Estuary- 05°49' N, 00° 28' E (Kwei, 1977 and Mensah 1979). The Ramsar Site has a major habitat of about 57 bird species such as black-tailed godwit, black-wing stilt, common sand piper, curlew, curlew sand piper, dunlin, oystercatcher etc. With respect to other species, there are the Gambia mongoose, spitting cobra, royal python, and tortoise and dwarf crocodile including hawks. The Site provides feeding, breeding, resting ground for all these fauna in the district. The area, if well-developed can serve as an international tourist site for over thousands tourists across the world. Table 1.5.7 below gives a summary of fauna and flora species on the Songor Ramsar site.

2.9 Key Issues

Issues of concern to the |Ada West District Assembly are:

1. Delays in releases of funds (particularly DACF)
2. Unplanned deductions at source.
3. Insufficient residential accommodation for officers
4. Disaster Conditions

2.10 Vision and Mission

2.10.1 Vision

As part of measures to address the issues raised above, the district has set a development vision which is defined within the context of “Becoming the leading district in Ghana in the provision of quality services aimed at improving the lives of the people.”

2.10.2 Mission

For the vision to become a reality, the District set for itself a mission to coordinate with stakeholders to mobilize resources for the implementation of programmes and projects that are relevant to the socio-economic development of the people. This is to be achieved through shared values of integrity, honesty, transparency, harmony and accountability.

2.11 MMDA's broad objectives in line with the GSGDA 11

- To improve upon the general living standard of the people.
- Create an enabling environment for the growth and development of the private sector

3.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

3.1 Financial Performance

The general revenue performance of the Ada West District Assembly from January 2015 to June 2015 was way below the budget. The budgeted figure for all revenue sources as at June 2015 was 6,189,024.29 but the actuals for the same period was 1,661,367.03 making a percentage performance for all revenue sources as at June 2015 27%. This clearly shows that efforts to ameliorate revenue performance have to be stepped up to sustain the operations of the assembly.

It has to be stated that the Assembly has the potential for increasing its internally generated funds (IGF). There are therefore plans to employ reward driven revenue mobilization strategies to increase its revenue generation during the 2016 fiscal year.

3.2 Revenue Performance

The Local Government Act, 1993, Act 462 mandates District Assemblies to impose fees and rates on the constituents in accordance with section 94- 96 of the Act. In addition to the internally generated funds, the 1992 Constitution also provides that the central government makes annual grants in the form of District Assembly Common Fund (DACF). Apart from these sources, the District Assembly also receives financial and technical support from donor agencies. These are the three main sources of funds available to the District Assembly for executing its mandates.

The internally generated fund of the Ada West District Assembly is generally collected from market tolls, rates, fees and fine, licenses and rent as indicated in the table below

3.2.1 IGF only (Trend Analysis)

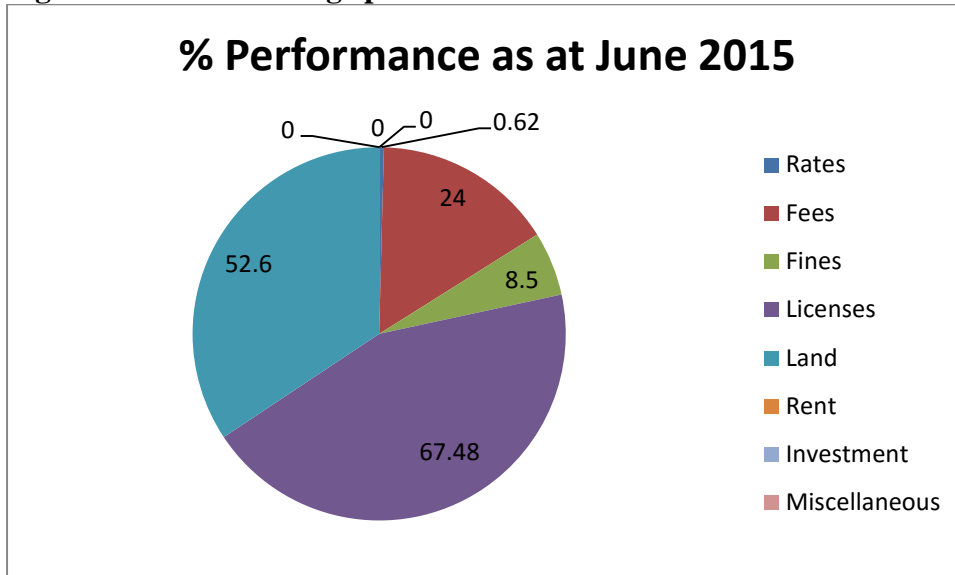
The internally generated fund of the District Assembly is generally collected from market tolls, rates, fees and fine, licenses and rent as indicated in the table below

Table 7: Revenue performance - IGF only

ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Rates	43,000.00	1,038.00	46,200.00	5,391.00	52,200.00	349	0.67
Fees	34,000.00	4,556.00	32,400.00	44,022.60	22,400.00	5,369.40	24
Fines	5,400.00	620	6,800.00	344	4,000.00	339	8.5
Licenses	534,040.00	221,687.50	229,000.00	406,091.00	428,440.00	289,115.40	67.48
Land	15,300.00	9,240.00	31,600.00	24,305.00	36,800.00	19,350.00	52.6
Rent	6,000.00	0	4,000.00	0	4,000.00	0	0
Investment	0	0	0	0	0	0	0
Miscellaneous	132,177.00	5,056.00	6,000.00	13,976.40	0	8,185.00	0
Total	754,617.00	242,197.50	356,000.00	494,130.00	547,840.00	322,707.80	58.9

In the table above there are no actual collections for rent. This is largely because the District does not own a market. This explains why much revenue was not generated. Therefore with the construction of markets and residential facilities, the District can generate more revenue by charging rent. This is catered for in the 2016 budget.

Figure 1: IGF Percentage performance as at June 2015



The figure above indicates that Licenses was the biggest contributor to IGF as at June 2015 representing 67.48% of IGF. There was however no collection for Rent. Revenue items such as Rates and Fines also contributed meagerly, representing 0.67% and 8.5% of total IGF respectively. The next biggest contributor to the Assembly’s IGF after Licences as at June 2015 is Land with 52.6%.

There is not much to be said about investment since Ada West District Assembly is a baby District carved out from the mother District which is the Dangbe East District. We as a District hope investors would find this place conducive for their business activities

The performance of IGF can generally be described as poor taking that there was zero collection for items such as rent but with measures such as forming a revenue collection task force, implementing and using a data collection software and being vigilant in identifying and prosecuting defaulters being put in place, IGF is expected to rise

3.3 All Revenue Sources

Table 8: Revenue performance- all revenue sources

ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	764,517.00	242,197.50	356,000.00	463,995.50	547,840.00	322,707.80	58.91
Compensation transfer	202,944.48	135,444.94	697221.50	774,921.48	897,701.20	446,583.00	49.7
Goods and Services transfer	975,661.48	377,887.44	107,157.00	132,283.42	77,744.00	0	0
Assets Transfer	2,097,200.6	1,334,165.00	77,997.00	0	0	0	0
DACF	844,814.00	768,761.59	2,034,758.00	780,729.64	2,941,668.09	672,908.43	22.88
School Feeding	299,910.00	110,334.00	299,910.00	220,096.61	299,910.00	117,845.00	39.29
DDF	335,619.00	282,836.00	281,764.00	394,251.13	726,388.00	2,333.83	0.32
GSOP	367,688.00	233,740.99	240,000.00	0	161,000.00	60,914.78	37.8
Other transfers	106		159,337.00	0	537,337.00	38,074.19	7
Total	5,888,460.06	3,485,367.50	4,254,144.50	2,766,277.78	6,189,024.29	1,661,367.03	27

The general picture as indicated by the table above is that only two items were on course to meeting their targets for 2015. The first and second in terms of the largest contributing items to all revenue sources as at June 2015 are IGF and Compensation Transfer respectively. On the whole, the majority of items making up the total revenue from all sources did not meet their targets. The best performing item was IGF which as at June 2015 had a performance ranking of 58.91%.closely followed by Compensation Transfer of 49.7% as at June 2015.

Although IGF as at June 2015 contributed 58.91%, the poor or zero contributions of items such as Goods and Services transfer and DDF brought the total performance of all revenue items as at June 2015 to 27%

3.4 Expenditure Performance

Table 9: Expenditure performance (all departments)

Expenditure	2013		2014		2015		% Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation	438,002.48	359,667.2	697,221.15	774,921.48	897,701.20	477,617.02	53.21
Goods and Services	1,152,114.76	521,813.82	1,547,744.00	404,596.30	1,423,944.00	249,312.77	17.51
Assets	1,998,709.25	850,643.26	2,104,119.00	1,483,918.98	3,867,943.09	1,167,466.90	30.19
Total	3,588,826.49	1,732,124.28	4,349,084.15	2,663,436.76	6,189,588.29	1,894,966.93	30.62

Looking at table 9 above, compensation takes the bulk of expenditure with 53.21% followed by Assets with 30.19% and Goods and services with 17.51%. As of June 2015, the Assembly had expended 30.62% of its budget line as shown in the Table above.

3.5 Non-financial performance by department

Table 10: 2015 Non-financial performance by department (by sectors)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks
Admin. Planning and Budget						
General Admin	Training and capacity development programme for staff and assembly members organised	60%	Training is on-going	Assembly Hall constructed at Sege	88%	On-going, finishing stage
	Town Hall meetings and Performance Review meetings with stakeholders organised	50%	Town Hall meetings for the first half of the conducted	Four (4) new offices for Assembly constructed	55%	On-going
Social						
Education						
	Orientation for newly trained teachers facilitated	60%	Orientation is on-going	1 No. 12-Seater Institutional Toilet Facility Constructed for Ada Sec. Tech.	100%	Completed, handed over, in use
	Organisation of common examination (Mock for JHS) facilitated	100%	Done	1 No. 3-Unit Classroom block with Ancillary Facility @ Luhour constructed	88%	Painting in progress
	Organisation of	60%	On- going	1 No. 3-Unit	25%	On-going. Sub-

	regular INSETs for teachers and head teachers facilitated			Classroom Block with Ancillary Facility @ Wokumagbe constructed		structure stage
	My First Day at School Programme Supported	100%	Done	1 No. 8-Unit Teachers Quarters @ Madavunu constructed	98%	Sum revised
	Financial support for brilliant but needy students (Girls) at all levels provided	50%	On-going	2-Unit KG Block with office and store at Azizakponya constructed	0%	Yet to introduce to site
	Annual open day for children with special needs supported	Not done	Yet to be done	1 No. 8-Unit Teachers Quarters @ Koluedor	98%	On-going. electricity and water to be connected
	Science, Mathematics and Technology (STMIE) supported	100%	Done	ICT Library Block @ Luhour constructed	65%	Sub structure
Health						
	Community and facility based interventions for the management of childhood and neonatal illness scaled up	BCG- 340 (12%) Polio 1- 379 (14%) Polio 3- 329 (12%) Penta 1- 379	Maintained good cold chain system for portent administration of vaccines	1 No. CHPS Compound @ Ceasarkope constructed	85%	On- going. Finishing stage

		<p>(14%)</p> <p>Penta 3-329 (12%)</p> <p>Measles 1- 304(11%)</p> <p>Measles 2- 167(6%)</p> <p>Yellow fever- 306(11%)</p> <p>TT2+ -179 (6%)</p> <p>Pop. 2,755</p>				
	HIV Counseling and Testing expanded and intensified	<p>PMTCT- 275 ANC clients were all tested (25%)</p> <p>PMTCT positive HIV/AIDS cases- 12</p> <p>Voluntary Testing & Counseling cases – 8 (2 male , 6 females)</p> <p>Total HIV/AIDS cases – 20 cases</p>	Intensified and promoted the use of condoms			

	Early detection, treatment and Management of Tuberculosis (TB) ensured	10 (100%) cases detected Cure rate 85%	1. Carried out Public-Private Mix DOTs (PPM-DOTs) 2 .Public education was carried at OPDs, CWCs, Home visits and outreach services			
	Management of Malaria control and prevention improved	Malaria cases- 4,756 (Lab & RDT Confirmed 358 (50%)) ANC Reg. (1 st Visit)- 234 (24%)	Continued education at both communities and the facilities to ensure sustained use of ITNs for children under five and pregnant women			
	Prevention and Management of cholera and ebola ensured	Cholera cases – 0 (0%)	Disseminated health talks on ebola, cholera at OPDs, CWCs, Home visits, Outreach services and school health			
				1 No. CHPS Compound @ Afiadenyigba constructed	100%	Completed
Security				Police Station @ Sege	0%	

				constructed		
Social Welfare & Comm. Devt						
	Public education and sensitization on Children's ACT (560) facilitated	65%	On- going			
	Regular monitoring and inspection of child development centre carried out	60%	On-going			
	Public education and sensitization of public on Disability Act, Act 715 ensured	60%	On-going			
	Sensitization programmes on laws on child labour organised	55%	On-going			
Infrastructure						
Feeder Roads						
	Supervision and monitoring of road works in the District.	75%	On-going	2.3 km Fantivikope-Afiadenyigba Feeder Road rehabilitated	75%	On-going. Gravelling stage
				3.1 km Feeder Road rehabilitated	100%	Completed
Works						
Physical Planning	Stakeholders workshop on land	20%	On-going			

	use planning organised					
	Support preparation of planning scheme and layout for 2 major towns	40%	On-going			
Economic						
Agriculture	Increase access to extension services and re-orientation of agriculture education	75%	Training is on-going			
	Promote improved seed and planting materials development	60%	The targeted groups of farmers are now voluntarily going for the high yielding seeds for next farming season			
	Increase access to extension services and agricultural productivity	54%	Farmers are now practicing IPM (Inter grated pest management) and post-harvest losses management			
	To increase food production	65%	Demonstration on tomato varieties and global gap certification on vegetables and mango.			
Trade and Industry	Entrepreneurial and business development management seminars for MSMEs organised	Not done	Yet to be done	2 Unit Market Shed constructed at Sege	10%	Stakeholder discussion stage
	Establishment of			Acquisition of		

	Business Advisory Centre (BAC) facilitated	40%	Facilitation on-going	land facilitated for establishment of artisans village		
	Skills development training programme and orientation for different categories of artisans facilitated	45 %	On-going			
Environment						
Disaster Prevention						
	Awareness on effect of climate change on the environment created	60%	On-going	Disaster hit school @ Akplabanya re-roofed	100%	Completed
	Tree planting in schools and communities along the coast promoted	60%	On-going	Disaster hit school @ Addokope re-roofed	100%	Completed
				Public toilet @ Sege and Koluedor rehabilitated	100%	Completed
				1 No 3-seater KVIP toilet @ Azizakponya constructed	0%	Awarded. Yet to introduce to site
Environmental Health	Intensify home visit and premises inspection	65% reduction in preventable diseases	Steady Progress			
	Monitor and ensure	55% reduction in	Steady Progress			

	provision of treated water and hand washing facilities at all public eating places	food borne diseases				
	Facilitate regular evacuation of refuse containers	40% reduction in unauthorized refuse dumps	Target not achieved			
	Organize regular clean up exercises across the district	40% reduction of refuse in the communities	Steady progress			
	Support for sanitation and fumigation program	Reduce breeding places for mosquitoes and other disease causing organisms	Slow progress			
Natural resource conservation	Communities sensitized on the protection of river sources and their banks	60%	On-going	Promote tree planting in schools and communities along the coast		
	Orientation of stakeholders on the concept of green economy facilitated	Not done	Yet to be done			
	Bye-laws promogated to protect the mangroves in the Lagoons	70%	In the process of approval			
Finance						
	Public education intensified on tax/rate payment on radio/ community	55%	On -going			

	durbars/ town hall annually					
	Capacity of revenue collectors built	Not done	Yet to be done			
	Revenue database established and computerised	60%	On-going, bills to be distributed soon			

3.6 Summary of commitments

Table 11: Summary of commitments

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
General Administration								
SOCIAL SECTOR								
Education	Construction of 3 units classroom blk, library and computer lab by M/S Micheal star	wokumagbe	1/09/2015	30/03/2015	Sub-Structure	274,627.65	0	274,627.65 154,157.65
1.								
2.	Construction of 2 Unit KG block By M/S Saalihi Investment	Azizakpornya	Not yet	Not yet	Not yet	154,157.65	0	
SECURITY	Construction of Police Station by M/S Adomina	Sege	28/10/2015	28/05/2016	Not yet	334,981.98	0	334,981.98

3.7 Challenges and constraints

- Inadequate office and residential infrastructure to support local governance
- Delays in the release of DACF / DDF and other GOG departmental transfers
- Weak local economy and low (IGF)revenue base

4.0 OUTLOOK FOR 2016

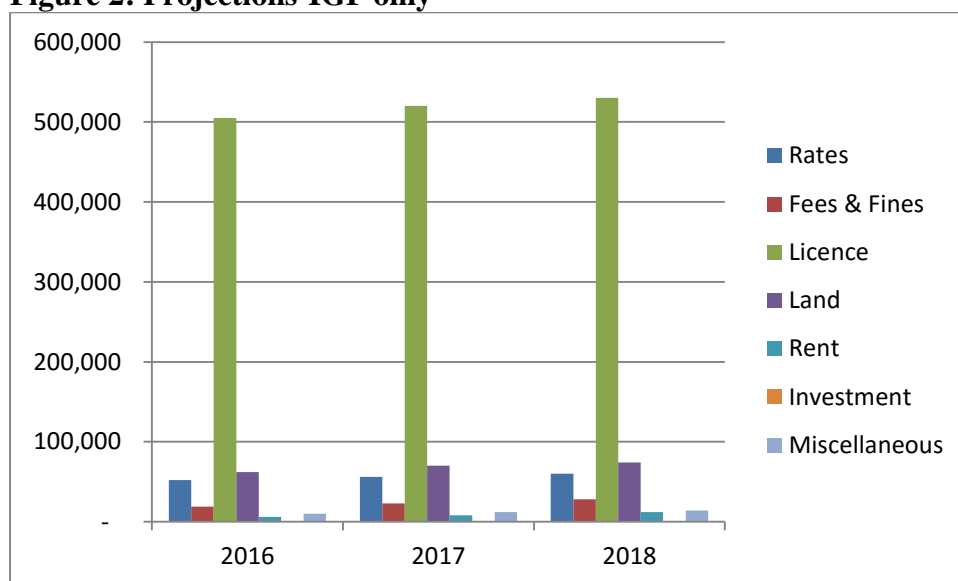
4.1 Revenue Projections

4.1.1 IGF Only

Table 12: 2016 Revenue projections – IGF only

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	52,200.00	349.00	52,200	56,000	60,000
Fees & Fines	30,400.00	5,708.40	18,960	23,000	28,000
Licence	428,440.00	289,115.40	505,040	520,000	530,000
Land	36,800.00	19,350.00	62,000	70,000	74,000
Rent	4,000.00	0	6,000	8,000	12,000
Investment	0	0	0	0	0
Miscellaneous	0	8,185.00	10,000	12,000	14,000
Total	547,840.00	322,707.80	654,200	689,000	718,000

Figure 2: Projections-IGF only



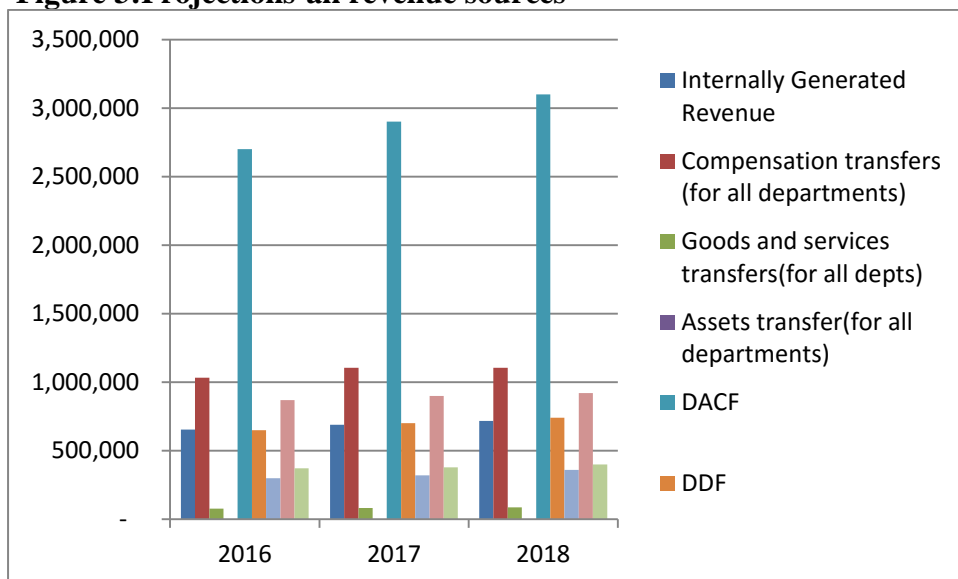
The Table above shows a summary of the current IGF stance and a 3-year projection of the Assembly’s IGF. Reference to the actual collections of September and a trend analysis of same, the Assembly came out the projections above. With the exception of the Rates that was adjusted by 5% of each years budgeted from 2016 to 2018, the rest of the Revenue Items were adjusted by 10%.

4.1.2 All Revenue Sources

Table 13: 2016 Revenue projections – all revenue sources

REVENUE SOURCES	2015		2016	2017	2018
	Budget	Actual as @ June	Budget	Projection	Projection
Internally Generated Revenue	547,840.00	322,707.80	654,200.00	689,000	718,000
Compensation transfers (for all departments)	897,701.20	446,583.60	1,032,494.00	1,106,152	1,106,152
Goods and services transfers(for all depts)	77,744.00	0	77,744.00	82,000	86,000
Assets transfer(for all departments)	0	0	0	0	0
DACF	2,941,668.00	672,908.43	2,700,000.00	2,900,000	3,100,000
DDF	726,388.00	2,333.83	650,000.00	700,000	740,000
School Feeding Prog.	299,910.00	117,845.00	299,910.00	320,000	360,000
GSOP	161,000.00	60,914.78	870,000.00	900,000	920,000
Other funds (Specify)	537,337.00	38,074.19	372,377.00	380,000	400,000
TOTAL	6,189,588.20	1,623,292.05	6,700,123.00	7,077,152	7,430,152

Figure 3: Projections-all revenue sources



4.2 Expenditure Projections

Table 14: 2016 Expenditure projections

Expenditure Items	2015		2016	2017	2018
	Budget	Actual as @ June	Budget	Projection	Projection
COMPENSATION	1,032,901.00	493,327.10	1,095,200	1,106,152	1,106,152
GOODS AND SERVICES	2,426,742.00	218,012.10	1,556,552	1,800,562	2,104,200
ASSETS	2,729,945.09	1,198,767.57	4,048,371	4,170,438	4,219,800
TOTAL	6,189,588.29	1,910,106.77	6,700,123	7,077,152	7,430,152

4.3 Summary of 2016 MMDA budget by department and funding sources

Table 15: Summary of 2016 MMDA budget by department and funding sources

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE											
Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	GSOP	OTHERS	
Central Administration	538,927	1,005,820	2,100,371	3,645,118	611,277	538,927	1,600,098	235,590	-	300,000	3,285,892
Works Dept.	98,562	20,080	930,000	1,048,642	20,080	98,562	60,000		870,000		1,048,642
Department of Agriculture	242,618	59,230	-	301,848	6,633	341,431	12,000	-	--	---	301,848
Dept. of Social Welfare and Community Devt	168,217	8,852	--	177,069	2,950	127,880	5,902	----	----	40,337	177,069
Transport											
Schedule 2											
Physical Planning	46,876	83,040	10,000	139,916	8,140	46,876	84,900	-	-	-	93,040
Trade and Industry											
Finance											
Education Youth and Sports		367,530	510,000	877,530	5,120	299,910	512,000	362,410	---	---	879,530
Disaster Prev. and Management											
Natural resource conservation											
Health		12,000	498,000	510,000	---	---	426,000	52,000	----	32,000	510,000
TOTALS	1,095,200	1,556,552	4,048,371	6,700,123	654,200	1,453,586	2,700,000	650,000	870,000	372,337	6,700,123

4.4 Projects and programmes for 2016 and corresponding cost and justification

Table 16: Projects and programmes for 2016 and corresponding cost and justification

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	GSOP (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, planning and Budget								
1. Construction of 2 No 2 Bedroom semi-detached staff Bungalow			480,000				480,000	To provide access to adequate, safe and affordable shelter
2. Construction of DCE Bungalow			330,000				330,000	“
3. Land acquisition Residential Facilities			120,000				120,000	“
4. Procure 1No. Generator Plant			50,000				50,000	To provide office furniture, equipment and vehicle
5. Procure 1 No. 4x4 pick-up vehicle			140,000				140,000	“
6. Renovate and Establish Sub-District Offices			30,000				30,000	To improve the infrastructure of the Assembly
7. Procure equipment and logistics to strengthen physical planning dept.			10,000				10,000	To strengthen human and institutional capacities for land use planning and management
8. Training and Capacity Building				50,000			50,000	Strengthen human and logistical capacity of the assembly
Social Sector								
Education								
1. Provide computers and accessories to Educ Directorate			10,000				10,000	To provide science, technology and innovation in all sectors of the local economy

2. Provide 4 motor bikes to Educ. Directorate for circuit supervision			16,000				16,000	To increase inclusive and equitable access to education at all levels
3. Renovate 1 No. 6 Unit Classroom Block @ Akplabanya			60,000				60,000	“
4. Construct 1 No. 3 Unit Classroom Block @ Kportitsekope			190,000				190,000	“
5. Provide 200 dual desks & 200 round table and chairs for Basic Schools			60,000				60,000	“
6. Construct 1 No. 3 Unit Classroom Block with auxiliary facilities @ Wokumagbe (WIP)			200,000				200,000	“
7. Renovate toilet facility @ Bornikope Basic School			8,000					“
8. District Education Sponsorship Fund			48,000					“
9. Construct 1 No. 2 Unit Kindergarten Classroom block with toilet facilities @ Azizakponya						150,000		To advance the compulsory implementation of FCUBE
10. Support My First Day at School	4,000						4,000	“
11. Support STMIE Clinics	5,200						5,200	To promote Science, Technology and innovation all sectors of the local economy
12. Implement Ghana School Feeding Programme		299,910					299,910	To implement Ghana School Feeding Programme
Health								
1. Construct 1 No. CHPS Compound @ Bajorhe			190,000				190,000	To bridge equity gaps in geographical access to health services

2. Provide furniture and equipment to 2 No. CHPS Compounds @ Afiadenyigba and Caesarkope				40,000			40,000	“
3. Acquire land for Polyclinic			200,000				200,000	“
4. Connect electricity and water to Matsekope CHPS Compound			6,000				6,000	“
5. Renovation of Madavunu CHPS Compound				60,000			60,000	“
6. Support National Immunisation Program			6,000				6,000	“
7. Support HIV and Aids programmes and activities			15,000				15,000	To expand and intensify HIV counselling and testing
Security & Justice								
1. Construct 1 No. Police Station @ Sege (WIP)				235,000			235,000	To improve access to affordable and timely justice
2. Rehabilitate District Court			120,000				120,000	
Infrastructure								
1. Spot improvement of 9 km road			60,000					To create efficient and effective transport system that meets user needs
2. Rehabilitate Ayisa Junction-Madavunu (3.5km) phase I					260,000		260,000	“
2. Rehabilitate Ayisa Junction-Madavunu (3.5km) phase II					260,000		260,000	“
3. Rehabilitate Fantevikope - Nuhualey Feeder Road (4.5km)					350,000		350,000	“
Economic								
1. Rehabilitate/ maintain &			50,000				50,000	To provide adequate, reliable

extend lights to communities								and affordable energy
2. Construct Lorry Park and Market Phase I			140,000	180,000		90,000	410,000	To eliminate revenue collection leakages
3. Organise Business Development seminars for SMEs	6,600						6,600	Expand opportunities for job creation
4. Support Farmers Day Celebration			25,000				6,600	To support Farmers Day Celebration
5.								
Environment								
1. Construct 1 No Slaughter House @ Sege				120,000			120,000	To accelerate the provision of improved environmental sanitation facilities
2. Facilitate and provide engineered landfill sites			100,000				100,000	“
3. Construct 2 No 12 Seater KVIP @ Lolonya and Goi	90,000		90,000				180,000	“
4. Create awareness on climate change and climate change effects	4,500						4,500	Improve awareness promotion and research on climate change
5. Promote tree planting in communities and schools	3,000						3,000	“
6. Build capacity of DPCU on integration of green economy in local policy formulation			6,560				6,560	Create and build technical, human and financial capacity to achieve long term objective of low carbon
7. Form sanitation clubs in schools and organise monthly	14,400						14,400	To promote household sanitation and community led total sanitation

clean-up exercises								
8. Intensify Public Education on personal hygiene at public places	1,200						1,200	To curtail open defecation in communities
9. Organise seminars for all food vendors to promote hand washing with soap	1,400						1,400	“
Financial								
1. Data collection and update of revenue data	7,000						7,000	Eliminate revenue collection leakages
2. Build the capacity of revenue collectors	4,280						4,200	“
3. Provide logistics to revenue collectors and units	3,000						3,000	“
4. Intensify public education on tax/rates on radios and communities	12,000						12,000	“
TOTAL	156,580	299,910	2,760,560	685,000	870,000	240,000	5,012,050	

5.0 CONCLUSION

It is admissible that the Ada West District Assembly was not able to meet most of its budgeted targets in the 2015 fiscal year. Some of the reasons for this are out of the control of the Assembly such as delays in transfers from the Government of Ghana but others such as IGF mobilization can be improved by the Assembly. A lot of the reasons for the underperformance by the Assembly can also be attributed to the fact that the Ada West District Assembly is a relatively new one.

It is envisaged that with innovative revenue mobilization strategies and by overcoming “teething problems” 2016 will be a more productive year. It is expected that an increase in resources in 2016 will reflect in the general living standard of the people of the district as well as create an enabling environment for growth and development of the private sector

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,095,200		
010202 2.2 Improve public expenditure management	0	579,180		
020105 1.5 Expand opportunities for job creation	0	20,440		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	42,800		
030101 1.1. Promote Agriculture Mechanisation	0	12,800		
030103 1.3. Promote seed and planting material development	0	44,800		
030104 1.4. Increase access to extension services and re-orient agric edu	0	1,900		
030401 4.1 Promote irrigation development	0	2,250		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	11,360		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	10,500		
031603 16.3 Promote green economy	0	8,560		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	9,800		
040201 2.1 Ensure local content & participation in the oil and gas industry	0	10,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	930,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	50,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	91,560		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	16,300		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	770,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	24,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	402,800		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	11,440		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	868,330		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060201 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl	0	42,600		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	502,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	6,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	20,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	6,240		
061002 10.2. Protect children against violence, abuse and exploitation	0	8,355		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	154,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	62,400		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	450,883		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	89,200		
070404 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,338,000	580,400		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	1,902		
070901 9.1. Improve access to affordable and timely justice	0	400,000		
Grand Total ¢	7,338,000	7,338,000	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
111 01 01 001 21				
Central Administration, Administration (Assembly Office),	7,338,000.00	0.00	0.00	0.00
<i>Objective</i> 070404 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Annual Revenue mobilization improved by 12 %				
From other general government units	6,650,700.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	912,715.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,933,486.82	0.00	0.00	0.00
1331003 DACF - MP	420,000.00	0.00	0.00	0.00
1331005 HIPC	42,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,469,910.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,588.18	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	80,000.00	0.00	0.00	0.00
1331011 District Development Facility	688,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income	161,200.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412012 Other Royalties	6,000.00	0.00	0.00	0.00
1412022 Property Rate	42,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	24,000.00	0.00	0.00	0.00
1415052 Stores Rental	6,000.00	0.00	0.00	0.00
Sales of goods and services	526,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	540.00	0.00	0.00	0.00
1422002 Herbalist License	2,400.00	0.00	0.00	0.00
1422003 Hawkers License	2,400.00	0.00	0.00	0.00
1422004 Pet License	1,200.00	0.00	0.00	0.00
1422005 Chop Bar License	2,400.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007 Liquor License	1,200.00	0.00	0.00	0.00
1422008 Letter Writer License	600.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,600.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,600.00	0.00	0.00	0.00
1422016 Lotto Operators	2,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,200.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422021	Factories / Operational Fee	1,200.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023	Communication Centre	600.00	0.00	0.00	0.00
1422024	Private Education Int.	2,400.00	0.00	0.00	0.00
1422025	Private Professionals	600.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	600.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	1,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	600.00	0.00	0.00	0.00
1422030	Entertainment Centre	600.00	0.00	0.00	0.00
1422031	Wheel Trucks	600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	600.00	0.00	0.00	0.00
1422033	Stores	6,000.00	0.00	0.00	0.00
1422034	Hand Carts	600.00	0.00	0.00	0.00
1422035	District Weekly Lotto	600.00	0.00	0.00	0.00
1422036	Petroleum Products	1,200.00	0.00	0.00	0.00
1422037	Traditional Medicine	600.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,400.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	1,200.00	0.00	0.00	0.00
1422040	Bill Boards	4,000.00	0.00	0.00	0.00
1422041	Taxi Licences	3,600.00	0.00	0.00	0.00
1422042	Second Hand Clothing	480.00	0.00	0.00	0.00
1422044	Financial Institutions	4,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	600.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	240.00	0.00	0.00	0.00
1422049	Fitters	2,400.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	600.00	0.00	0.00	0.00
1422052	Mechanics	600.00	0.00	0.00	0.00
1422053	Block Manufacturers	600.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	600.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	420,000.00	0.00	0.00	0.00
1422057	Private Schools	2,400.00	0.00	0.00	0.00
1422061	Susu Operators	600.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	480.00	0.00	0.00	0.00
1422067	Beers Bars	1,200.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,800.00	0.00	0.00	0.00
1422074	Registration of Quarries	1,800.00	0.00	0.00	0.00
1422082	Sand Winning Permit	1,200.00	0.00	0.00	0.00
1422083	Gravel and Stone Winners	1,200.00	0.00	0.00	0.00
1422084	Salt and Clay Mining Permits	1,200.00	0.00	0.00	0.00
1423001	Markets	1,200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423004	Sale of Poultry	600.00	0.00	0.00	0.00
1423006	Burial Fees	600.00	0.00	0.00	0.00
1423007	Pounds	1,200.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	2,360.00	0.00	0.00	0.00
1423010	Export of Commodities	2,400.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	4,800.00	0.00	0.00	0.00
Grand Total		7,338,000.00	0.00	0.00	0.00

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,032,493	919,945	4,114,635	6,067,073	62,707	679,220	80,000	821,927	0	0	0	0	0	29,000	420,000	449,000	7,338,000
Ada West - Sege	1,032,493	919,945	4,114,635	6,067,073	62,707	679,220	80,000	821,927	0	0	0	0	0	29,000	420,000	449,000	7,338,000
Central Administration	263,251	248,028	1,681,635	2,192,914	62,707	616,620	80,000	759,327	0	0	0	0	0	29,000	360,000	389,000	3,341,241
Administration (Assembly Office)	263,251	248,028	1,681,635	2,192,914	62,707	616,620	80,000	759,327	0	0	0	0	0	29,000	360,000	389,000	3,341,241
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	86,367	0	0	86,367	0	0	0	0	0	0	0	0	0	0	0	0	86,367
	86,367	0	0	86,367	0	0	0	0	0	0	0	0	0	0	0	0	86,367
Education, Youth and Sports	0	354,210	663,000	1,017,210	0	5,120	0	5,120	0	0	0	0	0	0	0	0	1,022,330
Office of Departmental Head	0	50,300	20,000	70,300	0	5,120	0	5,120	0	0	0	0	0	0	0	0	75,420
Education	0	303,910	643,000	946,910	0	0	0	0	0	0	0	0	0	0	0	0	946,910
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	126,602	44,000	806,000	976,602	0	32,240	0	32,240	0	0	0	0	0	0	60,000	60,000	1,068,842
Office of District Medical Officer of Health	0	32,000	496,000	528,000	0	0	0	0	0	0	0	0	0	0	0	0	528,000
Environmental Health Unit	126,602	12,000	310,000	448,602	0	32,240	0	32,240	0	0	0	0	0	0	60,000	60,000	540,842
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	242,618	85,590	0	328,208	0	0	0	0	0	0	0	0	0	0	0	0	328,208
	242,618	85,590	0	328,208	0	0	0	0	0	0	0	0	0	0	0	0	328,208
Physical Planning	46,876	81,300	10,000	138,176	0	7,360	0	7,360	0	0	0	0	0	0	0	0	145,536
Office of Departmental Head	46,876	81,300	10,000	138,176	0	7,360	0	7,360	0	0	0	0	0	0	0	0	145,536
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	168,217	83,337	0	251,554	0	4,680	0	4,680	0	0	0	0	0	0	0	0	256,234
Office of Departmental Head	0	83,337	0	83,337	0	4,680	0	4,680	0	0	0	0	0	0	0	0	88,017
Social Welfare	44,438	0	0	44,438	0	0	0	0	0	0	0	0	0	0	0	0	44,438
Community Development	123,779	0	0	123,779	0	0	0	0	0	0	0	0	0	0	0	0	123,779
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	98,562	17,680	954,000	1,070,242	0	9,200	0	9,200	0	0	0	0	0	0	0	0	1,079,442
Office of Departmental Head	98,562	0	0	98,562	0	9,200	0	9,200	0	0	0	0	0	0	0	0	107,762
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	24,000	24,000	0	0	0	0	0	0	0	0	0	0	0	0	24,000
Feeder Roads	0	17,680	930,000	947,680	0	0	0	0	0	0	0	0	0	0	0	0	947,680
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	5,800	0	5,800	0	4,000	0	4,000	0	0	0	0	0	0	0	0	9,800
	0	5,800	0	5,800	0	4,000	0	4,000	0	0	0	0	0	0	0	0	9,800
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 263,251
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

						Compensation of employees [GFS]			263,251	
Objective	000000	Compensation of Employees								263,251
National Strategy	0000000	Compensation of Employees								263,251
Output	0000						Yr.1	Yr.2	Yr.3	263,251
							0	0	0	
Activity	000000						0.0	0.0	0.0	263,251
Wages and Salaries									263,251	
21110 Established Position									263,251	
2111001 Established Post									263,251	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	759,327
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101001	Ada West - Sege Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Compensation of employees [GFS]							62,707
Objective	000000	Compensation of Employees					62,707
National Strategy	0000000	Compensation of Employees					62,707
Output	0000		Yr.1	Yr.2	Yr.3		62,707
			0	0	0		
Activity	000000		0.0	0.0	0.0		62,707

Wages and Salaries							62,707
21111	Wages and salaries in cash [GFS]						62,707
2111102	Monthly paid & casual labour						62,707

Use of goods and services							556,620
Objective	010202	2.2 Improve public expenditure management					401,200
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					401,200
Output	0001	Office administration expenses efficiently managed	Yr.1	Yr.2	Yr.3		401,200
			1	1	1		
Activity	611101	Internal management of administration	1.0	1.0	1.0		401,200

Use of goods and services							401,200
22101	Materials - Office Supplies						82,000
2210101	Printed Material & Stationery						24,000
2210102	Office Facilities, Supplies & Accessories						10,000
2210103	Refreshment Items						24,000
2210113	Feeding Cost						24,000
22102	Utilities						100,800
2210201	Electricity charges						84,000
2210202	Water						7,200
2210203	Telecommunications						7,200
2210204	Postal Charges						2,400
22103	General Cleaning						3,600
2210301	Cleaning Materials						3,600
22104	Rentals						12,000
2210404	Hotel Accommodations						12,000
22105	Travel - Transport						104,400
2210502	Maintenance & Repairs - Official Vehicles						24,000
2210503	Fuel & Lubricants - Official Vehicles						19,200
2210505	Running Cost - Official Vehicles						12,000
2210509	Other Travel & Transportation						4,800
2210510	Night allowances						28,800
2210511	Local travel cost						12,000
2210513	Local Hotel Accommodation						3,600
22106	Repairs - Maintenance						36,400
2210602	Repairs of Residential Buildings						4,000
2210603	Repairs of Office Buildings						6,000
2210604	Maintenance of Furniture & Fixtures						3,600
2210612	Public Toilets						4,800
2210616	Sanitary Sites						18,000
22107	Training - Seminars - Conferences						62,000
2210705	Hotel Accommodation						6,000
2210708	Refreshments						24,000

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

2016

	2210709 Allowances								24,000
	2210711 Public Education & Sensitization								8,000
Objective	020105	1.5 Expand opportunities for job creation							3,840
National Strategy	2010502	1.5.2 Support the creation of business opportunities							3,840
Output	0001	Opportunities for job creation expanded	Yr.1	Yr.2	Yr.3				3,840
			1	1	1				
Activity	611104	Organise quarterly District Export Committee meetings	1.0	1.0	1.0				3,840
		Use of goods and services							3,840
	22107	Training - Seminars - Conferences							3,840
	2210708	Refreshments							1,440
	2210709	Allowances							2,400
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage							19,800
National Strategy	2050202	5.2.2 Develop sustainable eco-tourism, culture and historical sites							19,800
Output	0001	Sustainable tourism to preserve historical and cultural heritage promoted	Yr.1	Yr.2	Yr.3				19,800
			1	1	1				
Activity	611106	Create platform and support private participation in development of places of attraction eg. Beaches	1.0	1.0	1.0				2,120
		Use of goods and services							2,120
	22107	Training - Seminars - Conferences							2,120
	2210701	Training Materials							120
	2210702	Visits, Conferences / Seminars (Local)							800
	2210708	Refreshments							1,200
Activity	611107	Support the celebration of traditional festivals/ Homofest etc	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210902	Official Celebrations							10,000
Activity	611108	Celebrate Independence Day Anniversary and other National Days	1.0	1.0	1.0				7,680
		Use of goods and services							7,680
	22105	Travel - Transport							4,800
	2210503	Fuel & Lubricants - Official Vehicles							4,800
	22107	Training - Seminars - Conferences							2,880
	2210708	Refreshments							2,880
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts							4,000
National Strategy	3160102	16.1.2 Intensify research and promote awareness of climate change							4,000
Output	0001	Awareness promotion and research on climate change improved	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	611110	Promote tree planting in communities and schools	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210113	Feeding Cost							1,000
Activity	611111	Sensitize communities on the protection of river sources, wetlands and mangroves	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							73,180
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							73,180
Output	0001	Effective implementation of decentralisation policy programs ensured	Yr.1	Yr.2	Yr.3				73,180
			1	1	1				

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

Activity	611124	Organise quaterly Devt. Planning Sub Committee Meetings	1.0	1.0	1.0	3,480
Use of goods and services						3,480
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				520
	2210708	Refreshments				520
	22109	Special Services				2,600
	2210905	Assembly Members Sitings All				2,600
Activity	611125	Organise quaterly Social Services Sub Committee Meetings	1.0	1.0	1.0	3,480
Use of goods and services						3,480
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				520
	2210708	Refreshments				520
	22109	Special Services				2,600
	2210905	Assembly Members Sitings All				2,600
Activity	611126	Organise quaterly Justice & Security Sub Committee Meetings	1.0	1.0	1.0	3,480
Use of goods and services						3,480
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				520
	2210708	Refreshments				520
	22109	Special Services				2,600
	2210905	Assembly Members Sitings All				2,600
Activity	611127	Organise quaterly Works Sub Committee Meetings	1.0	1.0	1.0	3,480
Use of goods and services						3,480
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				520
	2210708	Refreshments				520
	22109	Special Services				2,600
	2210905	Assembly Members Sitings All				2,600
Activity	611128	Organise quaterly DISEC Meetings	1.0	1.0	1.0	3,480
Use of goods and services						3,480
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				520
	2210708	Refreshments				520
	22109	Special Services				2,600
	2210905	Assembly Members Sitings All				2,600
Activity	611129	Organise Quaterly ARIC Meetings	1.0	1.0	1.0	3,480
Use of goods and services						3,480
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				520
	2210708	Refreshments				520
	22109	Special Services				2,600
	2210905	Assembly Members Sitings All				2,600
Activity	611130	Organise quaterly Tender Committee Meetings	1.0	1.0	1.0	5,220
Use of goods and services						5,220
	22105	Travel - Transport				540
	2210511	Local travel cost				540
	22107	Training - Seminars - Conferences				780
	2210708	Refreshments				780

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

	22109	Special Services							3,900
	2210905	Assembly Members Sittings All							3,900
Activity	611131	Organise quaterly Tender Review Meetings	1.0	1.0	1.0				3,480
		Use of goods and services							3,480
	22105	Travel - Transport							360
	2210511	Local travel cost							360
	22107	Training - Seminars - Conferences							520
	2210708	Refreshments							520
	22109	Special Services							2,600
	2210905	Assembly Members Sittings All							2,600
Activity	611132	Organise Public Relations and Complaints Committee Meetings	1.0	1.0	1.0				3,480
		Use of goods and services							3,480
	22105	Travel - Transport							360
	2210511	Local travel cost							360
	22107	Training - Seminars - Conferences							520
	2210708	Refreshments							520
	22109	Special Services							2,600
	2210905	Assembly Members Sittings All							2,600
Activity	611133	Organise quaterly Executive Committee Meetings	1.0	1.0	1.0				5,800
		Use of goods and services							5,800
	22105	Travel - Transport							400
	2210511	Local travel cost							400
	22107	Training - Seminars - Conferences							1,800
	2210708	Refreshments							1,800
	22109	Special Services							3,600
	2210905	Assembly Members Sittings All							3,600
Activity	611134	Organise quaterly General Assembly Meeting	1.0	1.0	1.0				13,440
		Use of goods and services							13,440
	22105	Travel - Transport							840
	2210511	Local travel cost							840
	22107	Training - Seminars - Conferences							4,200
	2210708	Refreshments							4,200
	22109	Special Services							8,400
	2210905	Assembly Members Sittings All							8,400
Activity	611136	Organise quaterly Disaster & Tourism sub-committee meeting	1.0	1.0	1.0				3,480
		Use of goods and services							3,480
	22105	Travel - Transport							360
	2210511	Local travel cost							360
	22107	Training - Seminars - Conferences							520
	2210708	Refreshments							520
	22109	Special Services							2,600
	2210904	Assembly Members Special Allow							2,600
Activity	611137	Organise quaterly Food & Agric sub-committee meeting	1.0	1.0	1.0				3,480
		Use of goods and services							3,480
	22105	Travel - Transport							360
	2210511	Local travel cost							360
	22107	Training - Seminars - Conferences							520
	2210708	Refreshments							520
	22109	Special Services							2,600
	2210905	Assembly Members Sittings All							2,600
Activity	611138	Organise quaterly Songor Sub-committee meeting	1.0	1.0	1.0				3,480
		Use of goods and services							3,480
	22105	Travel - Transport							360
	2210511	Local travel cost							360

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

2016

	22107	Training - Seminars - Conferences							520
	2210708	Refreshments							520
	22109	Special Services							2,600
	2210905	Assembly Members Sittings All							2,600
Activity	611139	Organise monthly F&A Sub Committee Meetings	1.0	1.0	1.0				10,440
		Use of goods and services							10,440
	22105	Travel - Transport							1,080
	2210511	Local travel cost							1,080
	22107	Training - Seminars - Conferences							1,560
	2210708	Refreshments							1,560
	22109	Special Services							7,800
	2210905	Assembly Members Sittings All							7,800
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							39,200
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers							26,400
Output	0002	Citizen participation in planning, budgeting and implementation monitoring improved	Yr.1	Yr.2	Yr.3				26,400
			1	1	1				
Activity	000001	Monitoring & Evaluation	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							4,000
	2210113	Feeding Cost							4,000
	22105	Travel - Transport							4,000
	2210503	Fuel & Lubricants - Official Vehicles							4,000
Activity	611148	Organise bi-annual Town Hall meetings in selected communities	1.0	1.0	1.0				8,400
		Use of goods and services							8,400
	22107	Training - Seminars - Conferences							8,400
	2210702	Visits, Conferences / Seminars (Local)							1,200
	2210708	Refreshments							6,000
	2210709	Allowances							1,000
	2210711	Public Education & Sensitization							200
Activity	611149	Prepare annual Composite Budget	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
	22107	Training - Seminars - Conferences							8,000
	2210708	Refreshments							3,000
	2210709	Allowances							5,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							12,800
Output	0001	Engagement between assembly members and citizens strengthened	Yr.1	Yr.2	Yr.3				12,800
			1	1	1				
Activity	611145	Organise quarterly Budget Committee meetings	1.0	1.0	1.0				5,600
		Use of goods and services							5,600
	22107	Training - Seminars - Conferences							5,600
	2210708	Refreshments							1,600
	2210709	Allowances							4,000
Activity	611146	Organise quarterly DPCU meetings	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22105	Travel - Transport							1,600
	2210505	Running Cost - Official Vehicles							1,600
	22107	Training - Seminars - Conferences							5,600
	2210708	Refreshments							1,600
	2210709	Allowances							4,000

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

2016

Objective	070404	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						15,400
National Strategy	7040403	4.5.3 Strengthen institutions to programme and offer support to the vulnerable and excluded at all levels						15,400
Output	0002	Revenue collection leakages eliminated	Yr.1	Yr.2	Yr.3			15,400
			1	1	1			
Activity	611150	Intensify public education on tax/rates payment on radios and communities	1.0	1.0	1.0			3,600
		Use of goods and services						3,600
	22107	Training - Seminars - Conferences						3,600
	2210711	Public Education & Sensitization						3,600
Activity	611152	Collect and update revenue data	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
	22107	Training - Seminars - Conferences						6,000
	2210701	Training Materials						400
	2210708	Refreshments						1,600
	2210709	Allowances						4,000
Activity	611153	Quarterly audit of revenue (collection and collection units) within the district	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
	22101	Materials - Office Supplies						1,200
	2210103	Refreshment Items						1,200
Activity	611154	Provide identification materials and other logistics for revenue collection	1.0	1.0	1.0			3,600
		Use of goods and services						3,600
	22101	Materials - Office Supplies						3,600
	2210121	Clothing and Uniform						3,600
Social benefits [GFS]								12,000
Objective	010202	2.2 Improve public expenditure management						12,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						12,000
Output	0001	Office administration expenses efficiently managed	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	611101	Internal management of administration	1.0	1.0	1.0			12,000
		Employer social benefits						12,000
	27311	Employer Social Benefits - Cash						12,000
	2731102	Staff Welfare Expenses						12,000
Other expense								48,000
Objective	010202	2.2 Improve public expenditure management						48,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						48,000
Output	0001	Office administration expenses efficiently managed	Yr.1	Yr.2	Yr.3			48,000
			1	1	1			
Activity	611101	Internal management of administration	1.0	1.0	1.0			48,000
		Miscellaneous other expense						48,000
	28210	General Expenses						48,000
	2821002	Professional fees						12,000
	2821009	Donations						12,000
	2821010	Contributions						12,000
	2821020	Grants to Employees						12,000
Non Financial Assets								80,000
Objective	070404	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						80,000

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

National Strategy	7040403	4.5.3 Strengthen institutions to programme and offer support to the vulnerable and excluded at all levels					80,000
Output	0002	Revenue collection leakages eliminated	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	611155	Construct modern market and lorry park PH I	1.0	1.0	1.0		80,000
Fixed assets							80,000
	31113	Other structures					80,000
	3111304	Markets					80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,929,663
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101001	Ada West - Sege Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services 223,028

Objective	010202	2.2 Improve public expenditure management					78,700
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National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					6,300
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Output	0002	Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management implementation accelerated	Yr.1	Yr.2	Yr.3		6,300
			1	1	1		

Activity	611102	Training and capacity building programmes for depts on the implementation of GIFMIS	1.0	1.0	1.0		6,300
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Use of goods and services							6,300
22107	Training - Seminars - Conferences						3,300
2210701	Training Materials						100
2210705	Hotel Accommodation						1,600
2210708	Refreshments						600
2210709	Allowances						1,000
22108	Consulting Services						3,000
2210801	Local Consultants Fees						3,000

National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					72,400
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Output	0001	Office administration expenses efficiently managed	Yr.1	Yr.2	Yr.3		72,400
			1	1	1		

Activity	611101	Internal management of administration	1.0	1.0	1.0		72,400
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Use of goods and services							72,400
22104	Rentals						34,000
2210401	Office Accommodations						10,000
2210402	Residential Accommodations						24,000
22106	Repairs - Maintenance						14,400
2210606	Maintenance of General Equipment						14,400
22107	Training - Seminars - Conferences						24,000
2210710	Staff Development						24,000

Objective	020105	1.5 Expand opportunities for job creation					6,600
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National Strategy	2010504	1.5.4 Enhance competitiveness of local companies					6,600
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Output	0001	Opportunities for job creation expanded	Yr.1	Yr.2	Yr.3		6,600
			1	1	1		

Activity	611105	Organise entrepreneurial and business development management seminars for SMEs	1.0	1.0	1.0		6,600
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Use of goods and services							6,600
22107	Training - Seminars - Conferences						3,600
2210701	Training Materials						400
2210708	Refreshments						1,200
2210709	Allowances						2,000
22108	Consulting Services						3,000
2210802	External Consultants Fees						3,000

Objective	020502	5.2 Promote sustainable tourism to preserve historical & cultural heritage					8,000
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National Strategy	2050202	5.2.2 Develop sustainable eco-tourism, culture and historical sites					8,000
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Output	0001	Sustainable tourism to preserve historical and cultural heritage promoted	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		

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

Activity	611108	Celebrate Independence Day Anniversary and other National Days	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210902 Official Celebrations				8,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts				6,500
National Strategy	3160102	16.1.2 Intensify research and promote awareness of climate change				6,500
Output	0001	Awareness promotion and research on climate change improved	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	611109	Create awareness on climate change and climate change effects	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22107 Training - Seminars - Conferences				4,500
		2210701 Training Materials				500
		2210708 Refreshments				1,500
		2210709 Allowances				2,500
Activity	611110	Promote tree planting in communities and schools	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Objective	031603	16.3 Promote green economy				8,560
National Strategy	3160301	16.3.1 Develop a long-term national Low Carbon Growth (LCG) model for effective decision-making				8,560
Output	0001	Technical, human and financial capacity created and built to achieve long term objective of low carbon growth (LCG)	Yr.1	Yr.2	Yr.3	8,560
			1	1	1	
Activity	611112	Build capacity and provide logistics for integration of green economy in local policy formulation and implementation	1.0	1.0	1.0	8,560
		Use of goods and services				8,560
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
		22107 Training - Seminars - Conferences				2,560
		2210708 Refreshments				960
		2210709 Allowances				1,600
		22108 Consulting Services				4,000
		2210801 Local Consultants Fees				4,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl				13,600
National Strategy	6020101	2.1.1 Accelerate the adoption and implementation of a comprehensive National Employment policy, National Human Resource Development policy and Labour Intensive public works policy				13,600
Output	0001	Policy environment and inst'nal capacity for human capital development improved	Yr.1	Yr.2	Yr.3	13,600
			1	1	1	
Activity	611118	Training in Devt. Control for Planners and Engineers	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210710 Staff Development				6,000
Activity	611120	Training leading to Certificate in Local Govt. Administration	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210710 Staff Development				4,000
Activity	611123	Training of Revenue collectors in Revenue mobilization	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22107 Training - Seminars - Conferences				3,200
		2210701 Training Materials				640
		2210708 Refreshments				960

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

2016

	2210709 Allowances								1,600
	22108 Consulting Services								400
	2210801 Local Consultants Fees								400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							101,068
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							101,068
Output	0001	Effective implementation of decentralisation policy programs ensured	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	611135	Provide furniture and equipment for offices and assembly hall	1.0	1.0	1.0				60,000
	Use of goods and services								60,000
	22101 Materials - Office Supplies								60,000
	2210102 Office Facilities, Supplies & Accessories								60,000
Output	0002	Contingency, disaster and unforeseen situations effectively managed	Yr.1	Yr.2	Yr.3				41,068
			1	1	1				
Activity	611140	Manage contingent, disastrous and unforeseen programmes	1.0	1.0	1.0				41,068
	Use of goods and services								41,068
	22112 Emergency Services								41,068
	2211202 Refurbishment Contingency								41,068
									Other expense
									25,000
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage							15,000
National Strategy	2050202	5.2.2 Develop sustainable eco-tourism, culture and historical sites							15,000
Output	0001	Sustainable tourism to preserve historical and cultural heritage promoted	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	611107	Support the celebration of traditional festivals/ Homofest etc	1.0	1.0	1.0				15,000
	Miscellaneous other expense								15,000
	28210 General Expenses								15,000
	2821009 Donations								15,000
Objective	040201	2.1 Ensure local content & participation in the oil and gas industry							10,000
National Strategy	4020101	2.1.1 Actively promote the participation of Ghanaian enterprises in the exploration, development and production of oil and gas							10,000
Output	0001	Capacity of Ghanaians for participation in all segments of oil and gas industry strengthened	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	611113	Set up a District Fund for support of students in oil and gas subject area in the sciences	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210 General Expenses								10,000
	2821012 Scholarship/Awards								5,000
	2821019 Scholarship & Bursaries								5,000
									Non Financial Assets
									1,681,635
Objective	020105	1.5 Expand opportunities for job creation							10,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities							10,000
Output	0001	Opportunities for job creation expanded	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	611103	Facilitate the establishment of Business Advisory Centre (BAC) in collaboration with NBSSI	1.0	1.0	1.0				10,000
	Fixed assets								10,000
	31122 Other machinery and equipment								4,000
	3112208 Computers and Accessories								4,000
	31131 Infrastructure Assets								6,000
	3113108 Furniture and Fittings								6,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export							50,000

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

2016

National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable							50,000
Output	0001	Adequate, reliable and affordable energy provided	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	611114	Rehabilitate /maintain street lights and extend electricity to new developed areas	1.0	1.0	1.0				50,000
		Fixed assets							50,000
	31122	Other machinery and equipment							50,000
	3112214	Electrical Equipment							50,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							770,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy							770,000
Output	0001	Access to adequate, safe and affordable shelter	Yr.1	Yr.2	Yr.3				770,000
			1	1	1				
Activity	611115	Construct 2 No. 2 Bedroom Semi Detached Staff Bungalow	1.0	1.0	1.0				400,000
		Fixed assets							400,000
	31111	Dwellings							400,000
	3111103	Bungalows/Flats							400,000
Activity	611116	Construct 1 No. DCE Residency	1.0	1.0	1.0				320,000
		Fixed assets							320,000
	31111	Dwellings							320,000
	3111103	Bungalows/Flats							320,000
Activity	611117	Acquire land for Residential Facilities	1.0	1.0	1.0				50,000
		Fixed assets							50,000
	31111	Dwellings							50,000
	3111103	Bungalows/Flats							50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							276,635
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							106,635
Output	0002	Contingency, disaster and unforeseen situations effectively managed	Yr.1	Yr.2	Yr.3				66,635
			1	1	1				
Activity	611141	Manage contingent, disastrous and unforeseen projects	1.0	1.0	1.0				66,635
		Fixed assets							66,635
	31112	Nonresidential buildings							66,635
	3111205	School Buildings							66,635
Output	0004	Infrastructure of the Assembly improved by 31st Dec	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	611144	Renovate and Establish Sub-District Offices	1.0	1.0	1.0				40,000
		Fixed assets							40,000
	31112	Nonresidential buildings							40,000
	3111204	Office Buildings							40,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework							170,000
Output	0003	Office Furniture, Equipment and Vehicle provided by 31st Dec	Yr.1	Yr.2	Yr.3				170,000
			1	1	1				
Activity	611142	Procure 1 Generator (Plant)	1.0	1.0	1.0				40,000
		Fixed assets							40,000
	31122	Other machinery and equipment							40,000
	3112206	Plant and Machinery							40,000
Activity	611143	Procure 1 No. 4x4 pick up vehicle	1.0	1.0	1.0				130,000
		Fixed assets							130,000
	31121	Transport equipment							130,000

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

2016

	3112101	Motor Vehicle							130,000
Objective	070203	2.3	Int'ge & inst'nalize p'patory district level pl'ning & budgeting						50,000
National Strategy	7020302	2.3.2	Strengthen engagement between assembly members and citizens						50,000
Output	0001		Engagement between assembly members and citizens strengthened	Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	611147		Support implementation of Community Initiated Projects	1.0	1.0	1.0			50,000
			Fixed assets						50,000
	31112		Nonresidential buildings						50,000
	3111205		School Buildings						50,000
Objective	070404	2.2	Ensure effective & efficient resource mobilis'n & mgt incl. IGF						405,000
National Strategy	7040403	4.5.3	Strengthen institutions to programme and offer support to the vulnerable and excluded at all levels						405,000
Output	0002		Revenue collection leakages eliminated	Yr.1	Yr.2	Yr.3			405,000
				1	1	1			
Activity	611151		Procure 1 No. motor bike for revenue mobilisation	1.0	1.0	1.0			5,000
			Fixed assets						5,000
	31121		Transport equipment						5,000
	3112101		Motor Vehicle						5,000
Activity	611155		Construct modern market and lorry park PH I	1.0	1.0	1.0			400,000
			Fixed assets						400,000
	31113		Other structures						400,000
	3111304		Markets						400,000
Objective	070901	9.1.	Improve access to affordable and timely justice						120,000
National Strategy	7090101	9.1.1	Increase the number and improve quality of court infrastructure						120,000
Output	0001		Access to affordable and timely justice improved	Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	611157		Rehabilitate District Court	1.0	1.0	1.0			120,000
			Fixed assets						120,000
	31112		Nonresidential buildings						120,000
	3111204		Office Buildings						120,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By Funding		389,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
Use of goods and services					29,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl			29,000
National Strategy	6020101	2.1.1 Accelerate the adoption and implementation of a comprehensive National Employment policy, National Human Resource Development policy and Labour Intensive public works policy			29,000
Output	0001	Policy environment and inst'nal capacity for human capital development improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611119	Training in Human Resource Planning and Management	1.0	1.0	1.0
		Use of goods and services			8,000
	22107	Training - Seminars - Conferences			8,000
	2210710	Staff Development			8,000
Activity	611121	Training of Area Councils in revenue mobilization and sanitation management	1.0	1.0	1.0
		Use of goods and services			6,000
	22107	Training - Seminars - Conferences			6,000
	2210710	Staff Development			6,000
Activity	611122	Build capacity of Finance and Administration, Works and Devt. Planning Sub-Committee	1.0	1.0	1.0
		Use of goods and services			15,000
	22107	Training - Seminars - Conferences			15,000
	2210710	Staff Development			15,000
Non Financial Assets					360,000
Objective	070404	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			80,000
National Strategy	7040403	4.5.3 Strengthen institutions to programme and offer support to the vulnerable and excluded at all levels			80,000
Output	0002	Revenue collection leakages eliminated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611155	Construct modern market and lorry park PH I	1.0	1.0	1.0
		Fixed assets			80,000
	31113	Other structures			80,000
	3111304	Markets			80,000
Objective	070901	9.1. Improve access to affordable and timely justice			280,000
National Strategy	7090101	9.1.1 Increase the number and improve quality of court infrastructure			280,000
Output	0001	Access to affordable and timely justice improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611156	Construct 1 No. Police Station	1.0	1.0	1.0
		Fixed assets			280,000
	31112	Nonresidential buildings			280,000
	3111255	WIP Office Buildings			280,000
Total Cost Centre					3,341,241

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 86,367	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1110200001	Ada West - Sege Finance Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]					86,367	
Objective	000000	Compensation of Employees			86,367	
National Strategy	0000000	Compensation of Employees			86,367	
Output	0000		Yr.1	Yr.2	Yr.3	86,367
			0	0	0	
Activity	000000		0.0	0.0	0.0	86,367
Wages and Salaries					86,367	
	21110	Established Position			86,367	
	2111001	Established Post			86,367	
Total Cost Centre					86,367	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Total By Funding								5,120

Use of goods and services 5,120

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						
Output	0001	Inclusive and equitable access to education at all levels increased	Yr.1	Yr.2	Yr.3			
Activity	611162	Organise quarterly DEOC meetings during the year	1	1	1			
Total								5,120

Use of goods and services								5,120
22107	Training - Seminars - Conferences							5,120
2210708	Refreshments							1,920
2210709	Allowances							3,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70980	Education n.e.c						
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Total By Funding								30,000

Other expense 30,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						
Output	0001	Inclusive and equitable access to education at all levels increased	Yr.1	Yr.2	Yr.3			
Activity	611161	MP's Education Sponsorship Fund	1	1	1			
Total								30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821019	Scholarship & Bursaries							30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		40,300		
Function Code	70980	Education n.e.c						
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services								
5,300								
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						5,300
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)						5,300
Output	0001	Inclusive and equitable access to education at all levels increased		Yr.1	Yr.2	Yr.3		5,300
				1	1	1		
Activity	611163	Support the conduct of Mock Exams for JHS three (3) pupil		1.0	1.0	1.0		3,300
Use of goods and services								
22101 Materials - Office Supplies								
2210101 Printed Material & Stationery								
2210103 Refreshment Items								
22105 Travel - Transport								
2210503 Fuel & Lubricants - Official Vehicles								
Activity	611164	Support the organisation of Sports and Cultural festival in Basic Schools		1.0	1.0	1.0		2,000
Use of goods and services								
22101 Materials - Office Supplies								
2210103 Refreshment Items								
Other expense								
15,000								
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						15,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						15,000
Output	0001	Inclusive and equitable access to education at all levels increased		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	611160	District Education Sponsorship Fund		1.0	1.0	1.0		15,000
Miscellaneous other expense								
28210 General Expenses								
2821019 Scholarship & Bursaries								
Non Financial Assets								
20,000								
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						20,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						20,000
Output	0001	Inclusive and equitable access to education at all levels increased		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	611159	Provide 4 No. motorbikes to Education Directorate for Circuit Supervision		1.0	1.0	1.0		20,000
Fixed assets								
31121 Transport equipment								
3112105 Motor Bike, bicycles etc								
Total Cost Centre								
75,420								

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				150,000
Function Code	70911	Pre-primary education					
Organisation	1110302001	Ada West - Sege_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Non Financial Assets 150,000

Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE					150,000
National Strategy	6100304	10.3.4 Intensify the implementation of the policy of attaching kindergartens to all primary schools					150,000
Output	0001	Compulsory implementation of FCUBE component advanced	Yr.1	Yr.2	Yr.3		150,000
Activity	611166	Construct 1 No 2 Unit Kindergarten Classroom Block with toilet facility @ Azizakponya	1	1	1		150,000

Fixed assets							150,000
31112	Nonresidential buildings						150,000
3111205	School Buildings						150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				4,000
Function Code	70911	Pre-primary education					
Organisation	1110302001	Ada West - Sege_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services 4,000

Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE					4,000
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)					4,000
Output	0001	Compulsory implementation of FCUBE component advanced	Yr.1	Yr.2	Yr.3		4,000
Activity	611165	Support My First Day in School	1	1	1		4,000

Use of goods and services							4,000
22101	Materials - Office Supplies						4,000
2210103	Refreshment Items						4,000

Total Cost Centre 154,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				299,910
Function Code	70912	Primary education					
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

							Grants	299,910
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						299,910
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						299,910
Output	0002	Ghana School Feeding Programme implemented	Yr.1	Yr.2	Yr.3			299,910
			1	1	1			
Activity	611170	Implement Ghana School Feeding Programme	1.0	1.0	1.0			299,910
		To other general government units						299,910
	26311	Re-Current						299,910
	2631107	School Feeding Proram and Other Inflows						299,910

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				133,000
Function Code	70912	Primary education					
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

							Non Financial Assets	133,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						133,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						133,000
Output	0001	Inclusive and equitable access to education at all levels increased	Yr.1	Yr.2	Yr.3			133,000
			1	1	1			
Activity	611167	Rehabilitae Bio-gas Toilet facility @ Bornikope Basic School	1.0	1.0	1.0			18,000
		Fixed assets						18,000
	31113	Other structures						18,000
	3111303	Toilets						18,000
Activity	611168	Renovate 1No. 6 Unit Classrrom Block @ Akplabanya	1.0	1.0	1.0			70,000
		Fixed assets						70,000
	31112	Nonresidential buildings						70,000
	3111205	School Buildings						70,000
Activity	611169	Provide 300 dual desks for Basic schools	1.0	1.0	1.0			45,000
		Fixed assets						45,000
	31131	Infrastructure Assets						45,000
	3113108	Furniture and Fittings						45,000

Total Cost Centre **432,910**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			360,000
Function Code	70921	Lower-secondary education				
Organisation	1110302003	Ada West - Sege_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						360,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				360,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				360,000
Output	0001	Inclusive and equitable access to education at all levels increased	Yr.1	Yr.2	Yr.3	360,000
			1	1	1	
Activity	611171	Construct 1 No. 3 Unit Classroom Block with Auxillary Facilities @ Kportitsekope	1.0	1.0	1.0	190,000
Fixed assets						190,000
	31112	Nonresidential buildings				190,000
	3111205	School Buildings				190,000
Activity	611172	Construct 1 No. 3 Unit Classroom Block with Auxillary Facilities @ Wokumagbe	1.0	1.0	1.0	170,000
Fixed assets						170,000
	31112	Nonresidential buildings				170,000
	3111256	WIP School Buildings				170,000
Total Cost Centre						360,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		528,000	
Function Code	70721	General Medical services (IS)						
Organisation	1110401001	Ada West - Sege Health Office of District Medical Officer of Health Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services								26,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						6,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						6,000
Output	0001	Equity gaps in geographical access to health services bridged	Yr.1	Yr.2	Yr.3			6,000
Activity	611177	Support Community Outreach Programme on Public Health	1	1	1			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						20,000
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes						20,000
Output	0001	HIV Counseling and Testing (HTC) expanded and intensified	Yr.1	Yr.2	Yr.3			20,000
Activity	611180	Support HIV and AIDS programmes & activities and celebrate the worlds HIV& AIDs day	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000
Other expense								6,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						6,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						6,000
Output	0001	Support National Immunisation Program	Yr.1	Yr.2	Yr.3			6,000
Activity	611179	Support to National Immunisation Program	1.0	1.0	1.0			6,000
Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821010 Contributions								6,000
Non Financial Assets								496,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						496,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						16,000
Output	0001	Equity gaps in geographical access to health services bridged	Yr.1	Yr.2	Yr.3			16,000
Activity	611175	Extend water and electricity to CHPS Compound @ Matsekope	1.0	1.0	1.0			16,000
Fixed assets								16,000
31122 Other machinery and equipment								16,000
3112214 Electrical Equipment								16,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						290,000
Output	0001	Equity gaps in geographical access to health services bridged	Yr.1	Yr.2	Yr.3			290,000
Activity	611173	Renovate 1No. CHPS Compound @ Madavonu	1.0	1.0	1.0			50,000

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

	Fixed assets									50,000
	31112	Nonresidential buildings								50,000
	3111202	Clinics								50,000
Activity	611174	Provide furniture and equipment for 2 No CHPS Compounds @ Afia'gba & Caesarkope	1.0	1.0	1.0					40,000
	Fixed assets									40,000
	31131	Infrastructure Assets								40,000
	3113108	Furniture and Fittings								40,000
Activity	611178	Acquisition of land for Polyclinic	1.0	1.0	1.0					200,000
	Fixed assets									200,000
	31112	Nonresidential buildings								200,000
	3111202	Clinics								200,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas								190,000
Output	0001	Equity gaps in geographical access to health services bridged	Yr.1	Yr.2	Yr.3					190,000
			1	1	1					
Activity	611176	Construct 1 No. CHPS compound @ Bajorhe	1.0	1.0	1.0					190,000
	Fixed assets									190,000
	31112	Nonresidential buildings								190,000
	3111202	Clinics								190,000
Total Cost Centre										528,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 126,602
Function Code	70740	Public health services						
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	126,602
Objective	000000	Compensation of Employees						126,602
National Strategy	0000000	Compensation of Employees						126,602
Output	0000				Yr.1	Yr.2	Yr.3	126,602
					0	0	0	
Activity	000000				0.0	0.0	0.0	126,602
Wages and Salaries								126,602
21110 Established Position								126,602
2111001 Established Post								126,602

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		32,240			
Function Code	70740	Public health services							
Organisation	1110402001	Ada West - Sege Health Environmental Health Unit Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							
Use of goods and services								32,240	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					20,800		
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities					2,000		
Output	0001	Provision of improved environmental sanitation facilities accelerated		Yr.1	Yr.2	Yr.3	2,000		
Activity	611181	Facilitate the promotion of household toilets		1	1	1	2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
National Strategy	5090904	9.9.4 Improve the conditions and management of urban sewerage systems					12,000		
Output	0002	Promotion of household sanitation and Comm. Led Total Sanitation (CLTS) scaled up		Yr.1	Yr.2	Yr.3	12,000		
Activity	611187	Organise monthly NSD clean-up exercise across the district		1	1	1	12,000		
Use of goods and services								12,000	
22103 General Cleaning								12,000	
2210301 Cleaning Materials								12,000	
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation					6,800		
Output	0002	Promotion of household sanitation and Comm. Led Total Sanitation (CLTS) scaled up		Yr.1	Yr.2	Yr.3	6,800		
Activity	611185	Undertake 10 No. Educational programmes on environmental sanitation in all communities		1	1	1	1,600		
Use of goods and services								1,600	
22107 Training - Seminars - Conferences								1,600	
2210711 Public Education & Sensitization								1,600	
Activity	611186	Facilitate formation of sanitation clubs in schools across district		1	1	1	1,600		
Use of goods and services								1,600	
22107 Training - Seminars - Conferences								1,600	
2210711 Public Education & Sensitization								1,600	
Activity	611188	Facilitate regular evacuation of refuse containers		1	1	1	2,400		
Use of goods and services								2,400	
22105 Travel - Transport								2,400	
2210503 Fuel & Lubricants - Official Vehicles								2,400	
Activity	611189	Facilitate formation of sanitation committees in all communities		1	1	1	1,200		
Use of goods and services								1,200	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								1,200	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					11,440		
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					11,440		
Output	0001	Behavioural change (hand washing, hsehold water treatment and storage, safe excreta disposal) to curtail open defecation in communities improved		Yr.1	Yr.2	Yr.3	11,440		
Activity	611191	Intensify home visits and premises inspection by Environmental Health Unit		1	1	1	2,400		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						322,000
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 12,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						12,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						12,000
Output	0002	Promotion of household sanitation and Comm. Led Total Sanitation (CLTS) scaled up	Yr.1	Yr.2	Yr.3			12,000
Activity	611190	Maintenance of Public Sanitary Sites	1	1	1			12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210116	Chemicals & Consumables							12,000

Non Financial Assets 310,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						310,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						310,000
Output	0001	Provision of improved environmental sanitation facilities accelerated	Yr.1	Yr.2	Yr.3			310,000
Activity	611182	Construct 1 No. 12 Seater KVIP @ Goi	1	1	1			90,000

Fixed assets								90,000
31113	Other structures							90,000
3111303	Toilets							90,000

Activity	611183	Facilitate and establish engineered landfill site	1.0	1.0	1.0			220,000
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Fixed assets								220,000
31131	Infrastructure Assets							220,000
3113103	Landscaping and Gardening							220,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70740	Public health services						60,000
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 60,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						60,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						60,000
Output	0001	Provision of improved environmental sanitation facilities accelerated	Yr.1	Yr.2	Yr.3			60,000
Activity	611184	Construct 1 No. Slaughter House @ Sege	1	1	1			60,000

Fixed assets								60,000
31112	Nonresidential buildings							60,000
3111206	Slaughter House							60,000

Total Cost Centre 540,842

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 284,208
Function Code	70421	Agriculture cs						
Organisation	111060001	Ada West - Sege Agriculture Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Compensation of employees [GFS]								242,618
Objective	000000	Compensation of Employees						242,618
National Strategy	0000000	Compensation of Employees						242,618
Output	0000			Yr.1	Yr.2	Yr.3		242,618
				0	0	0		
Activity	000000			0.0	0.0	0.0		242,618
Wages and Salaries								242,618
21110 Established Position								242,618
2111001 Established Post								242,618
Use of goods and services								41,590
Objective	010202	2.2 Improve public expenditure management						12,480
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						12,480
Output	0001	Office administration expenses efficiently managed		Yr.1	Yr.2	Yr.3		12,480
				1	1	1		
Activity	611197	Internal management of administration		1.0	1.0	1.0		12,480
Use of goods and services								12,480
22101 Materials - Office Supplies								2,880
2210101 Printed Material & Stationery								1,200
2210102 Office Facilities, Supplies & Accessories								480
2210103 Refreshment Items								1,200
22102 Utilities								2,400
2210201 Electricity charges								1,200
2210203 Telecommunications								1,200
22105 Travel - Transport								7,200
2210502 Maintenance & Repairs - Official Vehicles								2,400
2210503 Fuel & Lubricants - Official Vehicles								4,800
Objective	030101	1.1. Promote Agriculture Mechanisation						12,800
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						12,800
Output	0001	Availability of machinery under hire purchase and lease schemes promoted		Yr.1	Yr.2	Yr.3		12,800
				1	1	1		
Activity	611198	Train 60 FBOs in GAP/Hazard Analysis, Critical Control, Group dynamics, record keeping		1.0	1.0	1.0		5,200
Use of goods and services								5,200
22107 Training - Seminars - Conferences								4,000
2210701 Training Materials								1,600
2210708 Refreshments								2,400
22108 Consulting Services								1,200
2210801 Local Consultants Fees								1,200
Activity	611199	Hold research extension linkages sessions and conduct evaluation of services delivery		1.0	1.0	1.0		3,100
Use of goods and services								3,100
22107 Training - Seminars - Conferences								3,100
2210701 Training Materials								100
2210702 Visits, Conferences / Seminars (Local)								500
2210708 Refreshments								1,500

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

	2210709	Allowances							1,000
Activity	611200	facilitate procurement of govt. subsidised fertilizer by farmers	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210511	Local travel cost							1,200
Activity	611201	Facilitate & build capacity/re-organise FBOs on farm mechanisation and farming as business	1.0	1.0	1.0				3,300
		Use of goods and services							3,300
	22107	Training - Seminars - Conferences							2,500
	2210701	Training Materials							500
	2210708	Refreshments							2,000
	22108	Consulting Services							800
	2210801	Local Consultants Fees							800
Objective	030103	1.3. Promote seed and planting material development							4,800
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages							4,800
Output	0001	Dissemination of updated crop production technological packages intensified	Yr.1	Yr.2	Yr.3				4,800
			1	1	1				
Activity	611202	Five (5) AEAs and four (4) DDOs conduct 32 demonstrations on food crops	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22101	Materials - Office Supplies							1,200
	2210111	Other Office Materials and Consumables							1,200
Activity	611203	Mass education through radio and farmers field school	1.0	1.0	1.0				600
		Use of goods and services							600
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							400
	2210701	Training Materials							200
	2210708	Refreshments							200
Activity	611204	Introduce new technology for post harvest losses/ high yielding disease & pest resistance maize/cowpea and post harvest losses for 120 farmers	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22105	Travel - Transport							600
	2210505	Running Cost - Official Vehicles							600
	22107	Training - Seminars - Conferences							1,800
	2210701	Training Materials							1,200
	2210708	Refreshments							600
	22108	Consulting Services							600
	2210801	Local Consultants Fees							600
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							1,900
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							1,900
Output	0001	Capacity of FBOs & CBOs built to facilitate delivery of extension services to members	Yr.1	Yr.2	Yr.3				1,900
			1	1	1				
Activity	611206	Conduct weekly data collection by DADU	1.0	1.0	1.0				400
		Use of goods and services							400
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
Activity	611207	Develop targeted extension messages on input use (pesticides) and grading	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,200
	2210701	Training Materials							700

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

2016

	2210708 Refreshments						500
	22108 Consulting Services						300
	2210801 Local Consultants Fees						300
Objective	030401	4.1 Promote irrigation development					2,250
National Strategy	3040103	4.1.3 Promote private sector participation in irrigation development, management and utilisation					2,250
Output	0001	Viable existing irrigation infrastructure rehabilitated to promote efficient utilisation	Yr.1	Yr.2	Yr.3		2,250
			1	1	1		
Activity	611208	Train 20 farmers groups in good land preparation /organic farming & good planting methods to avoid pest and disease	1.0	1.0	1.0		2,250
	Use of goods and services						2,250
	22105 Travel - Transport						250
	2210503 Fuel & Lubricants - Official Vehicles						250
	22107 Training - Seminars - Conferences						1,250
	2210701 Training Materials						250
	2210708 Refreshments						1,000
	22108 Consulting Services						750
	2210801 Local Consultants Fees						750
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					7,360
National Strategy	3060106	6.1.6 Support the production of rabbits and grass-cutters					4,000
Output	0001	Integrated crop and livestock farming promoted	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	611210	Train 50 animal farmers in improved housing practices and selected farmers in dairy processing	1.0	1.0	1.0		4,000
	Use of goods and services						4,000
	22101 Materials - Office Supplies						3,000
	2210102 Office Facilities, Supplies & Accessories						3,000
	22107 Training - Seminars - Conferences						1,000
	2210708 Refreshments						1,000
National Strategy	3060109	6.1.9 Strengthen institutional collaboration for livestock and poultry statistics and monitoring					3,360
Output	0002	Disease control and surveillance for zoonotic diseases intensified	Yr.1	Yr.2	Yr.3		3,360
			1	1	1		
Activity	611211	Undertake quarterly agricultural extension and veterinary services for farmers	1.0	1.0	1.0		1,000
	Use of goods and services						1,000
	22101 Materials - Office Supplies						1,000
	2210102 Office Facilities, Supplies & Accessories						1,000
Activity	611212	Organise vaccination programme for exotic and local poultry on new casttle disease and small ruminants on PPR annually	1.0	1.0	1.0		2,360
	Use of goods and services						2,360
	22105 Travel - Transport						400
	2210503 Fuel & Lubricants - Official Vehicles						400
	22107 Training - Seminars - Conferences						1,560
	2210701 Training Materials						1,320
	2210708 Refreshments						240
	22108 Consulting Services						400
	2210801 Local Consultants Fees						400

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 44,000
Function Code	70421	Agriculture cs			
Organisation	111060001	Ada West - Sege Agriculture Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
Use of goods and services					4,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation			4,000
National Strategy	3060106	6.1.6 Support the production of rabbits and grass-cutters			4,000
Output	0001	Integrated crop and livestock farming promoted			4,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	611209	Support ruminants and pigs breed improvement & promote guinea fowl and grasscutter rearing			4,000
		1.0	1.0	1.0	
Use of goods and services					4,000
22101 Materials - Office Supplies					4,000
2210102 Office Facilities, Supplies & Accessories					500
2210110 Specialised Stock					3,500
Other expense					40,000
Objective	030103	1.3. Promote seed and planting material development			40,000
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages			40,000
Output	0002	Support Farmers Day Celebration			40,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	611205	Support Farmers Day			40,000
		1.0	1.0	1.0	
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821010 Contributions					40,000
Total Cost Centre					328,208

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						46,876
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 46,876

Objective	000000	Compensation of Employees						46,876
National Strategy	0000000	Compensation of Employees						46,876
Output	0000			Yr.1	Yr.2	Yr.3		46,876
				0	0	0		
Activity	000000			0.0	0.0	0.0		46,876

Wages and Salaries								46,876
21110	Established Position							46,876
2111001	Established Post							46,876

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						7,360
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 7,360

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						7,360
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						7,360
Output	0001	Spatially integrated and orderly devt of human settlements promoted		Yr.1	Yr.2	Yr.3		7,360
				1	1	1		
Activity	611214	Organise quarterly Statutory Planning Committee meetings		1.0	1.0	1.0		4,160

Use of goods and services								4,160
22105	Travel - Transport							800
2210503	Fuel & Lubricants - Official Vehicles							800
22107	Training - Seminars - Conferences							3,360
2210708	Refreshments							560
2210709	Allowances							2,800

Activity	611215	Organise quarterly Sub-Technical Committee meetings		1.0	1.0	1.0		3,200
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Use of goods and services								3,200
22105	Travel - Transport							800
2210503	Fuel & Lubricants - Official Vehicles							800
22107	Training - Seminars - Conferences							2,400
2210708	Refreshments							400
2210709	Allowances							2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				91,300
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1110701001	Ada West - Sege Physical Planning Office of Departmental Head Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services								21,300
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						15,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						15,000
Output	0001	Spatially integrated and orderly devt of human settlements promoted		Yr.1	Yr.2	Yr.3		15,000
Activity	611216	Preparation of planning scheme and layout for Sege		1	1	1		15,000
Use of goods and services								15,000
22108 Consulting Services								15,000
2210801 Local Consultants Fees								15,000
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						6,300
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						6,300
Output	0001	Human and institutional capacities for land use planning and management strengthened		Yr.1	Yr.2	Yr.3		6,300
Activity	611218	Stakeholders workshop on land use planning		1	1	1		6,300
Use of goods and services								6,300
22105 Travel - Transport								900
2210503 Fuel & Lubricants - Official Vehicles								900
22107 Training - Seminars - Conferences								5,400
2210701 Training Materials								600
2210708 Refreshments								1,800
2210709 Allowances								3,000
Other expense								60,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						60,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						60,000
Output	0001	Spatially integrated and orderly devt of human settlements promoted		Yr.1	Yr.2	Yr.3		60,000
Activity	611217	Street naming and property addressing		1	1	1		60,000
Miscellaneous other expense								60,000
28210 General Expenses								60,000
2821018 Civic Numbering/Street Naming								60,000
Non Financial Assets								10,000
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						10,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						10,000
Output	0001	Human and institutional capacities for land use planning and management strengthened		Yr.1	Yr.2	Yr.3		10,000
Activity	611219	Procure additional equipment and logistics to strengthen physical planning dept		1	1	1		10,000
Fixed assets								10,000
31122 Other machinery and equipment								10,000
3112211 Office Equipment								10,000
Total Cost Centre								145,536

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding 23,337
Organisation	1110801001	Ada West - Sege Social Welfare & Community Development Office of Departmental Head Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services								23,337
Objective	010202	2.2 Improve public expenditure management						4,440
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						4,440
Output	0001	Office administration expenses efficiently managed	Yr.1	Yr.2	Yr.3			4,440
Activity	611220	Internal management of administration	1	1	1			4,440
Use of goods and services								4,440
22101 Materials - Office Supplies								2,400
2210101 Printed Material & Stationery								1,200
2210103 Refreshment Items								1,200
22102 Utilities								600
2210203 Telecommunications								600
22105 Travel - Transport								1,440
2210503 Fuel & Lubricants - Official Vehicles								1,440
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						6,240
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						6,240
Output	0001	Social protection effectively made by targeting the poor and vulnerable	Yr.1	Yr.2	Yr.3			6,240
Activity	611221	Organise DLIC and CLIC meetings	1	1	1			3,840
Use of goods and services								3,840
22107 Training - Seminars - Conferences								3,840
2210708 Refreshments								1,440
2210709 Allowances								2,400
Activity	611222	Facilitate and monitor the disbursement of LEAP grants and activities of beneficiaries	1	1	1			2,400
Use of goods and services								2,400
22101 Materials - Office Supplies								800
2210103 Refreshment Items								800
22105 Travel - Transport								1,600
2210503 Fuel & Lubricants - Official Vehicles								800
2210511 Local travel cost								800
Objective	061002	10.2. Protect children against violence, abuse and exploitation						8,355
National Strategy	6100201	10.2.1 Promote alternative forms of education, including transitional programmes to mainstream out-of-school children, particularly in the most deprived areas for children withdrawn from the WFCL						3,300
Output	0001	Equal opportunity created for all children	Yr.1	Yr.2	Yr.3			3,300
Activity	611223	In-house training for care givers and proprietors of early childhood devt centres	1	1	1			2,600
Use of goods and services								2,600
22101 Materials - Office Supplies								1,050
2210101 Printed Material & Stationery								250
2210103 Refreshment Items								400
2210117 Teaching & Learning Materials								400
22102 Utilities								300
2210203 Telecommunications								300
22107 Training - Seminars - Conferences								1,250

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

2016

		2210704 Hire of Venue							450
		2210709 Allowances							800
Activity	611228	Inspect, monitor and register early childhood devt centres and day care centres	1.0	1.0	1.0				700
		Use of goods and services							700
		22101 Materials - Office Supplies							200
		2210101 Printed Material & Stationery							200
		22102 Utilities							100
		2210203 Telecommunications							100
		22105 Travel - Transport							400
		2210511 Local travel cost							400
National Strategy	6100203	10.2.3 Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones (CLFZS)							700
Output	0001	Equal opportunity created for all children				Yr.1	Yr.2	Yr.3	700
						1	1	1	
Activity	611224	Register, regulate and monitor activities of NGOs, CBOs and FBOs.	1.0	1.0	1.0				700
		Use of goods and services							700
		22101 Materials - Office Supplies							300
		2210101 Printed Material & Stationery							300
		22102 Utilities							100
		2210203 Telecommunications							100
		22105 Travel - Transport							300
		2210511 Local travel cost							300
National Strategy	6100206	10.2.6 Develop, adopt and implement National Child Protection Policy							4,355
Output	0001	Equal opportunity created for all children				Yr.1	Yr.2	Yr.3	4,355
						1	1	1	
Activity	611225	investgate and handle cases of juvenile delinquents, child labour, abuse, maintenance, custody etc.	1.0	1.0	1.0				850
		Use of goods and services							850
		22101 Materials - Office Supplies							200
		2210101 Printed Material & Stationery							200
		22102 Utilities							150
		2210203 Telecommunications							150
		22105 Travel - Transport							300
		2210511 Local travel cost							300
		22107 Training - Seminars - Conferences							200
		2210711 Public Education & Sensitization							200
Activity	611226	Celebration of world day against child labour	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							700
		2210101 Printed Material & Stationery							150
		2210103 Refreshment Items							550
		22105 Travel - Transport							100
		2210511 Local travel cost							100
		22107 Training - Seminars - Conferences							800
		2210704 Hire of Venue							300
		2210711 Public Education & Sensitization							500
		22109 Special Services							400
		2210910 Trade Promotion / Exhibition expenses							400
Activity	611227	Provide support for Orphans & Vulnerable Children (OVC) NHIS indigenes registration	1.0	1.0	1.0				305
		Use of goods and services							305
		22102 Utilities							205
		2210203 Telecommunications							205
		22105 Travel - Transport							100
		2210511 Local travel cost							100
Activity	611229	Public education and sensitization on children's Act (560)	1.0	1.0	1.0				1,200
		Use of goods and services							1,200

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

2016

	22107	Training - Seminars - Conferences							1,200
	2210711	Public Education & Sensitization							1,200
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues							2,400
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels							2,400
Output	0001	Appreciation and inclusion of disability issues effectively ensured	Yr.1	Yr.2	Yr.3				2,400
			1	1	1				
Activity	611230	Organise and celebrate International day of PWDs	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							100
	2210103	Refreshment Items							500
	22102	Utilities							200
	2210203	Telecommunications							200
	22105	Travel - Transport							150
	2210511	Local travel cost							150
	22107	Training - Seminars - Conferences							650
	2210704	Hire of Venue							350
	2210711	Public Education & Sensitization							300
	22109	Special Services							400
	2210910	Trade Promotion / Exhibition expenses							400
Activity	611232	Public education and sensitization on disability Act (Act 715)	1.0	1.0	1.0				400
		Use of goods and services							400
	22102	Utilities							100
	2210203	Telecommunications							100
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							100
	2210711	Public Education & Sensitization							100
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							1,902
National Strategy	7070101	7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels							1,000
Output	0001	Gender equity in political, socio-econ devt systems promoted	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	611235	Monitor gender grouping activities	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22102	Utilities							200
	2210203	Telecommunications							200
	22105	Travel - Transport							200
	2210511	Local travel cost							200
Activity	611236	Public education and sensitisation on gender issues	1.0	1.0	1.0				500
		Use of goods and services							500
	22102	Utilities							200
	2210203	Telecommunications							200
	22105	Travel - Transport							300
	2210511	Local travel cost							300
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance							902
Output	0001	Gender equity in political, socio-econ devt systems promoted	Yr.1	Yr.2	Yr.3				902
			1	1	1				
Activity	611233	Formation & revamping of groups	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							100

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

2016

	2210101	Printed Material & Stationery					100
	22102	Utilities					200
	2210203	Telecommunications					200
	22105	Travel - Transport					200
	2210511	Local travel cost					200
Activity	611234	Organise sensitization durbar for women groups on business management	1.0	1.0	1.0		402

Use of goods and services							402
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22102	Utilities					152
	2210203	Telecommunications					152
	22105	Travel - Transport					150
	2210511	Local travel cost					150

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	4,680
Function Code	70620	Community Development						
Organisation	1110801001	Ada West - Sege Social Welfare & Community Development Office of Departmental Head Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 4,680

Objective	010202	2.2 Improve public expenditure management					4,680
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					4,680
Output	0001	Office administration expenses efficiently managed	Yr.1	Yr.2	Yr.3		4,680
			1	1	1		
Activity	611220	Internal management of administration	1.0	1.0	1.0		4,680

Use of goods and services							4,680
	22102	Utilities					1,800
	2210201	Electricity charges					1,200
	2210202	Water					600
	22105	Travel - Transport					2,880
	2210510	Night allowances					1,440
	2210511	Local travel cost					1,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	60,000
Function Code	70620	Community Development						
Organisation	1110801001	Ada West - Sege Social Welfare & Community Development Office of Departmental Head Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Other expense 60,000

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					60,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes					60,000
Output	0001	Appreciation and inclusion of disability issues effectively ensured	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	611231	Facilitate and implement (disburse) the 2% Disability Fund	1.0	1.0	1.0		60,000

Miscellaneous other expense							60,000
	28210	General Expenses					60,000
	2821021	Grants to Households					60,000

Total Cost Centre 88,017

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding 44,438
Function Code	71040	Family and children			
Organisation	1110802001	Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
Compensation of employees [GFS]					44,438
Objective	000000	Compensation of Employees			44,438
National Strategy	0000000	Compensation of Employees			44,438
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					44,438
Wages and Salaries					44,438
	21110	Established Position			44,438
	2111001	Established Post			44,438
Total Cost Centre					44,438

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			123,779
Organisation	1110803001	Ada West - Sege Social Welfare & Community Development	Community Development	Greater Accra	
Location Code	0310100	Dangme East - Ada Foah			
Compensation of employees [GFS]					123,779
Objective	000000	Compensation of Employees			123,779
National Strategy	0000000	Compensation of Employees			123,779
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					123,779
21110 Established Position					123,779
2111001 Established Post					123,779
Total Cost Centre					123,779

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						98,562
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 98,562

Objective	000000	Compensation of Employees						98,562
National Strategy	0000000	Compensation of Employees						98,562
Output	0000			Yr.1	Yr.2	Yr.3		98,562
				0	0	0		
Activity	000000			0.0	0.0	0.0		98,562

Wages and Salaries								98,562
21110	Established Position							98,562
2111001	Established Post							98,562

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						9,200
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 9,200

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						9,200
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						9,200
Output	0001	Spatially integrated & orderly devt. Of human settlements promoted		Yr.1	Yr.2	Yr.3		9,200
				1	1	1		
Activity	611237	Supervise, monitor and control devt.		1.0	1.0	1.0		6,800

Use of goods and services								6,800
22101	Materials - Office Supplies							2,000
2210113	Feeding Cost							2,000
22105	Travel - Transport							4,800
2210503	Fuel & Lubricants - Official Vehicles							4,800

Activity	611238	Supervise devt projects		1.0	1.0	1.0		2,400
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Use of goods and services								2,400
22105	Travel - Transport							2,400
2210503	Fuel & Lubricants - Official Vehicles							2,400

Total Cost Centre 107,762

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 24,000
Function Code	70630	Water supply						
Organisation	1111003001	Ada West - Sege Works Water Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Non Financial Assets								24,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						24,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants						24,000
Output	0001	Accelerate the provision of safe and affordable water		Yr.1	Yr.2	Yr.3		24,000
				1	1	1		
Activity	611339	Extend water to selected communities and public facilities		1.0	1.0	1.0		24,000
Fixed assets								24,000
	31131	Infrastructure Assets						24,000
	3113110	Water Systems						24,000
Total Cost Centre								24,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	887,680
Function Code	70451	Road transport					
Organisation	1111004001	Ada West - Sege Works Feeder Roads Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services							17,680
Objective	010202	2.2 Improve public expenditure management					17,680
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					17,680
Output	0001	Office administration expenses efficiently managed	Yr.1	Yr.2	Yr.3		17,680
Activity	611340	Internal management of administration	1	1	1		17,680

Use of goods and services							17,680
22101	Materials - Office Supplies						2,400
2210101	Printed Material & Stationery						1,200
2210102	Office Facilities, Supplies & Accessories						1,200
22102	Utilities						480
2210203	Telecommunications						480
22105	Travel - Transport						10,000
2210502	Maintenance & Repairs - Official Vehicles						4,000
2210503	Fuel & Lubricants - Official Vehicles						4,800
2210513	Local Hotel Accommodation						1,200
22107	Training - Seminars - Conferences						4,800
2210709	Allowances						2,400
2210711	Public Education & Sensitization						2,400

Non Financial Assets							870,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					870,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					870,000
Output	0001	Efficient and effective transport system that meets user needs created	Yr.1	Yr.2	Yr.3		870,000
Activity	611341	Rehabilitation of Fantevikope - Nuhualey Feeder Road (4.5km)	1	1	1		350,000

Fixed assets							350,000
31113	Other structures						350,000
3111308	Feeder Roads						350,000
Activity	611343	Rehabilitate Ayisa Junction - Madavonu (3.5 km) feeder roads Phase I & II	1.0	1.0	1.0		520,000

Fixed assets							520,000
31113	Other structures						520,000
3111308	Feeder Roads						520,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 60,000
Function Code	70451	Road transport						
Organisation	1111004001	Ada West - Sege Works Feeder Roads Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
								Non Financial Assets 60,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						60,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						60,000
Output	0001	Efficient and effective transport system that meets user needs created		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	611342	Rehabilitate/ Maintain and Spot improvement of 9 km feeder roads		1.0	1.0	1.0		60,000
Fixed assets								60,000
	31113	Other structures						60,000
	3111308	Feeder Roads						60,000
Total Cost Centre								947,680

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1111500001	Ada West - Sege_Disaster Prevention	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services **4,000**

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					4,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability					4,000
Output	0002	Public education and awareness on natural disaster, risk and vulnerability intensified	Yr.1	Yr.2	Yr.3		4,000
Activity	611346	Create awareness on disaster prevention strategies	1	1	1		1,200

Use of goods and services							1,200
22107	Training - Seminars - Conferences						1,200
2210711	Public Education & Sensitization						1,200

Activity	611347	Formation and training of DVG, Disaster Prevention Clubs and commuity members	1.0	1.0	1.0		1,600
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Use of goods and services							1,600
22107	Training - Seminars - Conferences						1,600
2210701	Training Materials						100
2210708	Refreshments						1,000
2210709	Allowances						500

Activity	611348	Orientation of coastal communities on prevention and mitigation of natural disasters	1.0	1.0	1.0		1,200
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Use of goods and services							1,200
22107	Training - Seminars - Conferences						1,200
2210711	Public Education & Sensitization						1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				5,800
Function Code	70360	Public order and safety n.e.c					
Organisation	1111500001	Ada West - Sege_Disaster Prevention	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services **5,800**

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					5,800
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters					5,800
Output	0001	Capacity of NADMO to deal with the impacts of natural disasters increased	Yr.1	Yr.2	Yr.3		5,800
Activity	611344	Build capacity of NADMO staff in effective disaster & risk prevention & management	1	1	1		1,800

Use of goods and services							1,800
22107	Training - Seminars - Conferences						1,800
2210701	Training Materials						200
2210708	Refreshments						600
2210709	Allowances						1,000

Activity	611345	Facilitate procurement and distribution of relief items in times of disaster	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
22101	Materials - Office Supplies						4,000
2210108	Construction Material						4,000

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

	<i>Total Cost Centre</i>	9,800
	<i>Total Vote</i>	7,338,000