



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ADA WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

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

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains eighteen (18) Policy Objectives that are relevant to the Ada West District Assembly

- Improve fiscal revenue mobilization and management
- Improve public expenditure management
- Intensify the promotion of domestic tourism
- Increase access to extension services and re-orientation of agriculture education
- Promote Aquaculture Development
- Ensure sustainable management of natural resources
- Facilitate sustainable use & management of natural. Resources to support rural livelihoods
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to education at all levels
- Improve quality of teaching and learning
- Intensify prevention & control of non-communicable/communicable diseases
- Improve HIV and AIDS/STIs case management
- Make social protection effective by targeting the poor & vulnerable
- Ensure effective appreciation and inclusion of disability issues
- Enhance national capacity for protection of the Aged
- Promote effective child development in communities, especially in deprived areas
- Promote gender equity in the political, social & economic development systems & outcomes
- Enhance Peace and Security

2. GOAL

The goal of the Ada West District is to improve upon the general living standard of the people through a concerted effort of all stakeholders to create an enabling environment for the growth and development of the private sector-led economy.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- To exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.

- Exercise deliberative, legislative and executive functions
- Responsible for the overall development of the district and ensure the preparation and submission through the Regional Coordinating Council
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services of the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved developmental plans.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve fiscal revenue mobilization and management	% increase in IGF	2013	10%	2015	15%	2017	15%
Improve public expenditure management	No of financial reports	2013	12	2015	12	2017	12
Staff residential facilities constructed	No of residential facilities constructed	2013	0	2015	0	2017	6
Selected roads rehabilitated	Stretch in km	2013	9	2015	16.5	2017	20
Re-organization of FBOs	Number of FBOs functioning	2013	0	2015	0	2017	5
Provision of core textbooks and TLMs Increased	Number of schools with appropriate TLMs	2013	30	2015	34	2017	54

Improved welfare services for the Elderly persons above 65 years	Number of the elderly persons with valid Eban Card and NHIS biometric card	2013	0	2015	30	2017	500	
Make social protection effective by targeting the poor & vulnerable	Number of LEAP beneficiary households	2013	142	2015	250	2017	300	
Provision of Employable skills for PWDs	Number of PWDs employed	2013	0	2015	1	2017	5	
Non communicable diseases	Hypertension	2013	53	2015	42	2017	60	
	Diabetes	2013	39	2015	22	2017	30	
	Sickle Cell	2013	3	2015	4	2017	5	
Communicable diseases	OPD malaria	2013	87	2015	75	2017	90	
	Laboratory confirmed	2013	27	2015	98	2017	80	
	Under 5 malaria	2013	72	2015	68	2017	84	
	HIV/AIDS	2013	70	2015	75	2017	85	
	TB cased detected							
	Smear positive	2013	20	2015	28	2017	30	
	Smear negative	2013	4	2015	5	2017	5	
	Relapse	2013	0	2015	1	2017	2	
Failure	2013	1	2015	0	2017	0		

	Defaulter	2013	0	2015	0	2017	0
	X'Pulmonary	2013	4	2015	4	2017	5

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks
Admin. Planning and Budget						
General Admin	Training on revenue mobilisation, collection and Management strategies	100%	Training Done	Supply of furniture and equipment	70%	On-going
	Roles and responsibilities of Assembly members in the local Gov't system.	100%	Training Done			
	Roles and functions of Unit committee members in the local gov't system	100%	Training Done	Anyaman Area council offices rehabilitated	60%	On-going
	Human Resource's planning and management	100%	Training Done			
	Office management and practises for secretaries	100%	Training Done			
Social						
Education						

	My First Day at School Programme Supported	100%	Done	1 No. 8-Unit Teachers Quarters @ Madavunu constructed	100%	Completed In use
	Science, Mathematics and Technology (STMIE) supported	100%	Done	ICT Library Block@ Luhour constructed	98%	On- going Finishing stage
Justices & Security				District Police Station constructed @ Sege	98%	On-going Finishing stage
				District court constructed @ Sege	100%	Completed
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			

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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
				3.5km Ayisah-Madavunu Feeder road Rehabilitated	60%	On-going
Economic						
Agriculture	Increase access to extension services and re-orientation of agriculture education	75%	Training is on-going	Four (4) Room offices for Agric Department constructed	100%	Completed In use
	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			
			Demonstration on			

	To increase food production	65%	tomato varieties and global gap certification on vegetables and mango.			
Trade and Industry						
	Establishment of Business Advisory Centre (BAC) facilitated	40%	Facilitation on-going	Acquisition of land facilitated for establishment of artisans village		
Environment						
Disaster Prevention						
	Awareness on effect of climate change on the environment created	60%	On-going	Disaster hit school @ Akplabanya a 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
Environmental Health	Intensify home visit and premises inspection	65% reduction in preventable diseases	Steady Progress			

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	Organize regular clean up exercises across the district	40% reduction of refuse in the communities	Steady 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		
	Bye-laws promulgated to protect the mangroves in the Lagoons	70%	In the process of approval			
Finance						
	Revenue database established and computerised	60%	On-going, bills to be distributed soon			

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure items	2016 budget	Actual As at Aug. 2016	2017	2018	2019
COMPENSATION	1,046,049	675,628.06	1,096,430.99	1,100,000	1,200,000
GOODS AND SERVICES	741,398	155,034.20	720,000	742,000	780,000
ASSETS	4,738,553	2,513,144.98	3,492,500	3,802,500	4,479,000
TOTAL	6,526,000	3,343,807.24	5,308,930.99	5,644,500	6,459,000

The total budgeted expenditure figures explained by the table above are GHC 6,526,000, GHC 5,925,828.00, GHC5, 644,500 and GHC6, 459,000 for the years 2016, 2017, 2018 and 2019

respectively. .However as at August 2016, GHC 3,343,807.23 had been expended of the total 2016 Expenditure Budget of GHC 6,526,000 representing 51.23%

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To translate policies and priorities of the District into strategies for efficient and effective service delivery
- To provide an efficient and effective leadership in the management of the District Assembly
- To coordinate resource mobilisation and improve financial management
- To improve planning, management, monitoring and evaluation in service delivery
- To provide efficient human resource management of the District Assembly

2. Budget Programme Description

To ensure that the broad objectives of the District are met, the Management and Administration programme combines all the activities that are required to deliver quality services to the population of the Ada West District. These include the following sub-programmes:

- General Administration
- Finance & Revenue Mobilisation
- Planning Budgeting and Coordination
- Legislative Oversight
- Human Resource Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide overall leadership to and management of the District Assembly
- To translate policies of the District into strategies for effective service delivery
- To provide secretarial and office support services for the District Assembly
- To provide effective support services with regards to budgeting

2. Budget Sub-Programme Description

This sub-programme seeks to supervise the administrative resources of the District Assembly and its departments

The organisational units involved are Administration, Procurement, Registry, Security, Transport and operational hands (Cleaners and Labourers)

- These activities include the following:
- Administrative support in the areas of transport, logistics etc.
- Matters involving career development, progression, succession and welfare
- Manage the judicious use and reporting of financial resources
- Preparation and submission of reports

The major challenge encountered in this sub-programme is the adequacy of logistics

Funding for this programme is under IGF, DACF and GOG and the staff strength is 30

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Procurement Plan Developed	Annual Procurement Plan by	Nov 30th	Nov 30th	Nov 30th	Nov 30th	Nov 30th
Town hall meetings	Town hall meetings held	1	1	2	2	2
Management and Heads of Dept Meeting	Management and Heads of Dept. Meeting held	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Heads of Depts meetings	No projects
Internal management of administration	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				419,886	424,085	424,085
22 Use of Goods and Services				466,640	466,640	471,306
27 Social Benefits (GFS)				12,000	12,000	12,120
28 Other Expenses				48,000	48,000	48,480
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				946,526	950,725	955,991

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve resource mobilisation, efficient financial management and reporting

2. Budget Sub-Programme Description

The sub-programme seeks to ensure the mobilisation and judicious utilisation of financial resources in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as the handling of cash.

The main operations undertaken include:

- Maintaining proper accounting records
- Identifying other funding sources aside traditional funding sources
- Strengthening revenue generation machinery
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditure

The organisational units involved are Accounts and Internal Audit. There are eight (8) staff involved in the sub programme delivery

The sub-programme is funded by GOG, DACF and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared	Monthly financial reports prepared	12	12	12	12	12
Internally Generated Funds of DA improved	No of staff and citizens trained and sensitized on revenue mobilization and management	0	30	40	45	50
Internal audit reports prepared	Quarterly Reports	4	4	4	4	4
ARIC Meeting	Quarterly ARIC Meeting Held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Prepare monthly, quarterly and annual financial reports
Revenue Mobilisation
Carry out regular audit of revenue unit

Projects
No projects

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure				-	-	-
21 Compensation of Employees				110,974	112,084	112,084
22 Use of Goods and Services				225,680	227,380	229,654
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				2,000	2,000	2,020
Capital Expenditure				-	-	-
31 Non-Financial Assets				74,000	174,000	175,740
Total Expenditure				412,654	515,464	519,498

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To coordinate policies and programs for effective service delivery
- To facilitate the preparation of plans and budgets
- To strengthen monitoring and evaluation of policies and programmes at all levels

2. Budget Sub-Programme Description

This sub-programme seeks to promote strong policy coordination, effective budgeting and monitoring and evaluation systems.

This will ensure effective service delivery leading to the development of the district, as stipulated in the core functions of the District Assembly. This will also facilitate the preparation of the annual budget based on the District Medium Term Plan. The sub-programme also seeks to manage the budget approved by the General Assembly and ensures that each programme uses the budget resources in accordance with their mandate and the approved budget.

The organisational units involved in the sub-programme are Budget and Planning

The sub-programme is delivered by five (5) officers and funded by GOG and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan and Annual Budget Estimates prepared	Budget Estimates prepared and approved by	Oct	Oct	Oct	Oct	Oct
	Annual Action plan prepared and approved by	Oct	Oct	Oct	Oct	Oct
Preparation of Annual Progress Report (APR)	APR document	1	1	1	1	1
DPCU Meeting	DPCU Meeting held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Coordinate policies and programme and monitor and evaluate them	No projects
Formulate Annual Action Plan and District Medium Term Development Plan	
Support the implementation of approved community initiated projects	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure				-	-	-
21 Compensation of Employees				123,320	124,553	124,553
22 Use of Goods and Services				77,400	110,800	111,908
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				258,000	258,000	260,580
Total Expenditure				458,720	493,353	497,041

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Make and implement effective laws applicable to the Ada West District

2. Budget Sub-Programme Description

The sub-Programme seeks to formulate and implement laws at the local level. These laws supplement national ones in the effective governing of the District.

The organisational units involved in this sub-programme are 2 Area Councils and the General Assembly. The human capital comprises 21 Assembly Members, 15 Unit Committee Members 1 Member of Parliament and 1 District Chief Executive.

The sub-programme is funded by GOG, DACF and IGF

The sub-programme is delivered in collaboration with Central Administration, Security Agencies and other community stakeholders.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings	General Assembly Meetings held	1	3	4	4	4
Execo Meetings	Execo Meetings held	1	3	4	4	4
Statutory Sub-Committee Meetings	5 Statutory Sub-Committee Meetings held	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct Assembly Meetings	No Projects
Organise Sub-Committee Meetings	
Carry out quarterly Area Council Meetings	

1. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure				-	-	-
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				28,160	28,160	28,442
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				28,160	28,160	28,442

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

2. Budget Sub-Programme Objective

- To ensure adequate human resource capacity to enhance delivery of service of the Ada West District Assembly

3. Budget Sub-Programme Description

This sub-programme seeks to ensure the proper management of personnel in the Ada West District Assembly and to aid in the provision of human resource development for all levels of staff in the District Assembly

It is delivered through the training, compilation and update of staff records and the management of human resources of the District Assembly

The sub-programme is delivered by one (1) person and it is funded by GOG, DACF and IGF

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff/Assembly Members strengthened	Number of officials sponsored for local courses	4	6	6	6	6
	Number of staff appraised	36	76	76	76	76

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and implement Capacity Building Action Plan	No projects
Conduct capacity needs assessment survey for all departments of the Assembly	
Sensitise workers on labour laws and industrial relations	

6. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				23,324	23,557	23,557
22 Use of Goods and Services				30,600	56,800	57,368
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				53,924	80,357	80,925

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote spatially integrated and orderly development of human settlements
- To streamline spatial and land use planning system
- To strengthen human and institutional capacities for land use planning and management
- To create an enabling environment to accelerate rural growth and development
- To improve and accelerate housing delivery in the rural areas

2. Budget Programme Description

A key component to the development of any society is the development of its infrastructure including roads, housing and general infrastructure. This programme is responsible for meeting the infrastructural needs of the people of the Ada West District. The sub-programmes to support this mandate are:

- Physical and Spatial Planning
- Infrastructure Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote spatially integrated and orderly development of human settlements
- To streamline spatial and land use planning system
- To strengthen human and institutional capacities for land use planning and management

2. Budget Sub-Programme Description

This sub-programme is responsible for development control which involves activities such as receiving and approving applications for developments and issuing of building permits. The broad aim is to ensure the proper planning of human settlements.

The organisational unit involved in the delivery of the sub-programme is the Physical Planning Unit which has staff strength of three (3). The beneficiaries of this sub-programme is the populace of the Ada West District. It is funded by DACF, GOG and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	1	1	2	2	2
Development and building permits	No. of Development and building permits issued	34	26	40	50	60
Development Control Training Programme	Number of people trained in National Building Regulations and Planning Laws	3	2	2	2	2

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder workshops on land use planning for stakeholders in the district	No Projects
Support the preparation of planning schemes and layout for major and growing towns	
Sensitise stakeholders on the continuation of the Street Naming and Property Address System	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				51,926	52,445	52,445
22 Use of Goods and Services				31,100	31,100	31,411
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				83,026	83,545	83,856

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To create an enabling environment to accelerate rural growth and development
- To improve and accelerate housing delivery in the rural areas
- To promote the construction and maintenance of integrated residential housing communities
- To increase access to adequate, safe, secure and affordable shelter
- To create an efficient and effective transport system that meets user needs

2. Budget Sub-Programme Description

This sub-programme focuses on improving the Infrastructure and housing environment in all the communities in the district to reflect on the level of development in the district. The sub-programme is responsible for delivery of the following:

- Rehabilitation, facilitating maintenance of Rural Housing and construction of Rural Houses
- Building and maintaining an efficient and reliable road network that meets the needs of users.

The organisational unit involved in the delivery of the sub- programme is the Works Unit. A total of six (6) officers will be delivering the sub-programme which will be funded by GOG,IGF and DACF. The beneficiaries of this programme is the populace of the Ada West District

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of Staff residential facilities	Staff residential facilities constructed	0	0	6	4	4
Rehabilitation of selected roads	Selected roads rehabilitated	16.5	12	20	25	27
Repair and Maintenance	Number of houses rehabilitated	2	2	4	4	4
Ongoing and Completed projects verified and physically inspected	Number of verified and physically inspected projects	10	8	10	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Rehabilitate and maintain 100 street lights	Construction of DCE's residence
Facilitate the extension of electricity to new developing areas in major towns	Land for residential facilities
	Construction of DCD's bungalow
	Construction of 3 No. Staff bungalow
	Maintenance of roads

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				137,304	138,677	138,677
22 Use of Goods and Services				79,912	79,912	80,711
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				1,440,000	1,680,000	1,696,800
Total Expenditure				1,657,216	1,898,589	1,916,188

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to education at all levels
- Promote the teaching and learning of science, maths and technology at all levels
- Improve the quality of teaching and learning
- Provide adequate disability-friendly infrastructure for sports in communities and schools
- Ensure sustainable financing for healthcare delivery for the poor
- Improve quality of health services delivery including mental health services.
- Enhance national capacity to attain health-related MDGs and sustain gains
- Ensure the reduction of new HIV & AIDS/STIs infections especially among the vulnerable
- Bridge the equity gap in geographical access to health services
- Promote effective child development in communities, especially in deprived areas
- Protect children against violence, abuse and exploitation
- Ensure effective appreciation and inclusion of disability issues
- Promote gender equity in the political, social and economic development systems and outcomes
- Protect children from direct and indirect physical and emotional harm

2. Budget Programme Description

This programme plays a critical role in the development of the district through the provision of social services especially to the young, vulnerable and the aged.

Social Services Delivery involves the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights. It promotes the rights and protection of children, the aged and People Living with Disabilities.

The programme also coordinates and manages strategic national health programmes relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research.

Additionally, it increases inclusive and equitable access to education at all levels.

The sub-programmes under this programme are:

- Education and Youth Development
- Health Delivery
- Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to education at all levels
- Promote the teaching and learning of science, maths and technology at all levels
- Improve the quality of teaching and learning
- Provide adequate disability-friendly infrastructure for sports in communities and schools

2. Budget Sub-Programme Description

This sub-programme seeks to provide relevant education to the people of the Ada West District at various levels to enable them to acquire skills that will assist them to develop their potential to be productive; promotion of technology culture at all levels of society to facilitate poverty reduction and to promote socio-economic growth in the district.

The organisational units involved in the delivery of the sub-programme are Education, Youth and Sports. A total of forty-five (45) officers will be delivering the sub-programme which will be funded by GOG, IGF and Donor Funds. The beneficiaries of this programme is the populace of the Ada West District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2015	2016		Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organise my first day at school	My first day at school organised	1	1		1	1	1
Organise DEOC meetings	DEOC Meetings organised	4	4		4	4	4
Pupils sitting and writing places enhanced	% of pupils having sitting and writing places	300	306		330	340	350
Provision of TLMs increased	Number of schools with appropriate TLMs	34	40		54	60	64
Management staff trained	% of management staff trained	72	80		89	92	95
School supervision and inspection enhanced	% of schools inspected annually	65	68		72	74	80
Education Leadership and management strengthened	% of Headteachers trained	87	96		100	100	100
	% of SMC members trained	32	48		60	65	68
Learning outcomes in reading improved	% of pupils achieving Proficiency levels in numeracy	KG	66	70	75	80	85
		PRIM	78	80	85	89	93

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor School Feeding Programme	Construction of 2 No 4-Unit institutional toilet facilities
Ensure the availability of essential teaching materials at all levels	2 motorbikes
Support Best Teacher Award	Computers and accessories
Support brilliant but needy children	200 Units of furniture for Basic Schools
Support My First Day at School	1 No. 3-Unit classroom block
	Sports equipment for promotion of inter-district sports

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				39,680	69,680	70,377
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				70,200	70,200	70,902
Capital Expenditure				-	-	-
31 Non-Financial Assets				698,500	698,500	709,525
Total Expenditure				808,380	838,380	850,804

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable financing for healthcare delivery for the poor
- Improve quality of health services delivery including mental health services.
- Enhance national capacity to attain health-related MDGs and sustain gains
- Ensure the reduction of new HIV & AIDS/STIs infections especially among the vulnerable
- Bridge the equity gap in geographical access to health services

2. Budget Sub-Programme Description

The sub-programme provides support and coordination of health service delivery programmes and other strategic interventions aimed at scaling health outcomes in the district.

It also ensures the efficient and effective management of resources to the district and sub-district levels for the implementation of service delivery activities

Key to the mandate of this sub-programme is the delivery of health administration for the implementation of various health programmes and health service delivery activities. This means liaising with the Human Resource Directorate of the Ministry of Health to provide adequate human resources with the requisite skills and capacity for the implementation of health service programmes and activities.

The organisational unit involved with this sub programme is Health. It is mainly funded by GOG,IGF and Donor Funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Non communicable diseases	Hypertension	42	48	60	65	65
	Diabetes	22	25	30	32	35
	Sickle cell	4	4	5	5	5
Communicable diseases	OPD Malaria	75	80	90	92	95
	Laboratory confirmed	98	90	80	82	82
	Under 5 malaria	68	72	84	85	85
	HIV/AIDS	75	80	85	86	86
	TB cases Detected					
	Smear positive	28	28	30	32	32
	Smear negative	5	5	5	6	6
	Relapse	1	1	2	0	1
	Failure	0	0	0	0	0
	Defaulter	0	0	0	0	0
	x, 'Pulmonary	4	4	5	4	4
Family planning service enhanced	Tetanus Immunisation	21	24	30	34	38
	Supervised delivery	35	38	40	44	47
	TBASS	20	25	30	32	36
	Post natal care	36	36	38	40	42
	F/P registrant 15-49yrs	65	67	70	72	75

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Expanded programme on immunisation	Vitamin A supplementor	49	53	60	63	68
	BCG	65	68	70	72	75
	Polio 1	70	75	80	85	88
	Polio 3	71	76	82	84	88
	PENTA 1	71	74	80	82	86
	PENTA 3	71	75	80	84	89
	Measles	68	70	70	72	76
	Yellow fever	68	69	70	73	75
	TT2+	46	48	50	54	59
Improve access to quality Maternal Neo-natal child and adolescent services	To increase ANC services	90	92	95	96	95
	Supervised delivery	40	45	50	57	64
	TT2 coverage	50	55	60	68	69
	PNC coverage	65	66	70	75	76
	EPI (PENTA 3)	95	95	99	101	102
	F/P Acceptor	60	71	80	82	85
	Antenatal care	70	80	85	88	95
	ANC making 4 fourth visit	33	35	40	44	46
	ANC Receiving IPT1	25	28	30	34	43
	ANC Receiving IPT2	17	20	20	2426	
	ANC Receiving IPT3	10	16	20	22	23
Organise my first day at school	My first day at school organised	1	1	1	1	1
Organise DEOC meetings	DEOC Meetings organised	4	4	4	4	4
Pupils sitting and writing places enhanced	% of pupils having sitting and writing places	300	306	330	340	350
Provision of TLMs increased	Number of schools with appropriate TLMs	34	40	54	60	64
Manageme	% of	72	80	89	92	95

nt staff trained	management staff trained						
School supervision and inspection enhanced	% of schools inspected annually	65	68	72	74	80	
Education Leadership and management strengthened	% of Headteachers trained	87	96	100	100	100	
	% of SMC members trained	32	48	60	65	68	
Learning outcomes in reading improved	% of pupils achieving Proficiency levels in numeracy	K	6	70	75	80	85
		G	6				
		P	7	80	85	89	93
		R	8				
		I					
		M					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunisation Day	Connect electricity to CHPS compound
Health education to prevent Cholera outbreaks	Renovation of CHPS compound
Support rollback malaria programme	Provide medical health staff accommodation
Support HIV and AIDS activities	Construction of wards at Sege Health Centre
Intensify public education of NHIS	Provision of equipped laboratory

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				217,000	217,000	219,170
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				60,000	60,000	60,600
Capital Expenditure				-	-	-
31 Non-Financial Assets				410,000	710,000	717,100
Total Expenditure				687,000	987,000	996,870

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Promote effective child development in communities, especially in deprived areas
- Protect children against violence, abuse and exploitation
- Ensure effective appreciation and inclusion of disability issues
- Promote gender equity in the political, social and economic development systems and outcomes
- Protect children from direct and indirect physical and emotional harm

2. Budget Sub-Programme Description

This sub-programme is responsible for implementing policies for the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights. The department of Social Welfare and Community Development facilitates capacity building programmes for women's groups and enhances their access to economic and social resources

Another core function of the sub-programme is the promotion, protection and development of child rights. This comprises Early Childhood Care & Development Coordination, Child Protection Policy Implementation and Child Rights Promotion

In general, the sub-programme is mandated to pursue policies, strategies and programmes which promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district

In pursuance of this mandate, the Department of Social Welfare and Community Development implement laws and social policies to promote the welfare of children, women and Persons with Disability and older persons. Some of these laws and policies include administration and supervision of orphanages, support to paupers, juvenile justice administration and National Ageing Policy

The organisational unit involved in this sub-programme is the Department of Social Welfare and Community Development. There are ten (10) staff involved in the sub-programme delivery. It is funded by DACF, GOG, IGF and Donors Funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mainstream gender into sector policies	Number of Gender dialogue sessions held	1	0	2	2	2
Increased women's participation in decision making	Number of assembly women elected to DA	1	0	0	0	3
Implementation of Early Childhood Care and Development (ECCD)	Number of trained proprietors and early childhood attendants	0	0	10	15	20
	Data on early childhood care and development centres	20	27	29	30	35
Promote children's rights	Reports on the number of calendar events celebrated	0	1	1	1	1
Provide family welfare services to disintegrated families	Number of disabled persons provided with skill and vocational training	6	9	15	20	25
	Number of disintegrated families provided with family welfare services	55	70	100	100	120

Shelter and care for orphaned and needy children	Number of orphaned and needy children sheltered and cared for	2	6	5	5	5
Provide social welfare services to aged persons	Number of aged persons provided with social welfare services	105	511	532	532	570
Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	250	250	317	350	600
Protect the rights of women and the vulnerable	Number of training sessions, workshops to sensitize women and vulnerable groups on their rights	3	6	10	10	15
	Number of victims/survivors provided with support	3	6	6	6	4
	Number of communities sensitized	13	18	20	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train early childhood care and development centre assistants	No Projects
Educate public on child trafficking, labour and abuse	
Educate and sensitise public on disability act Act 715.	
Monitor gender grouping activities	
Celebrate world day against child labour	
Provide support for orphans and vulnerable children NHIS registration	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				225,691	227,948	227,948
22 Use of Goods and Services				172,627	172,627	172,535
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				17,000	17,000	17,170
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				415,318	417,575	417,653

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The broad objective of the programmed is to facilitate economic growth, employment and income generation in order to promote household livelihoods and alleviate poverty

2. Budget Programme Description

The programme seeks to promote self-reliance amongst the people of the district especially the youth, enhancement of business, job and wealth creation and diversification. To achieve this, the programme must oversee the refurbishment and modernisation of tourist centres. There must also be a boost in areas in the agriculture and tourism sector especially those that make use of locally produced agricultural and livestock products by setting up cottage industries, development of tourist sites and promotion of Dairy and Poultry farming, and promote fisheries farming and animal disease management among others.

The sup-programmes under this programme are:

- Trade Tourism and Industrial Development
- Agricultural Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical & cultural heritage
- Ensure local content & participation in the oil and gas industry

2. Budget Sub-Programme Description

The sub-programme aims at ensuring that the enterprises in the Ada West District especially the Micro, Small and Medium Enterprises (MSMEs) get the necessary support to be competitive and achieve their full potential. It is to create an enabling environment for vibrant, competitive, sustainable and innovative commercial, market, tourism and industrial enterprise

The units involved are Trade, Industry and Tourism. The Sub-programme is funded by GOG, IGF and Donor funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Orientation of local businesses on registration, financing etc.	Number of local business that have undergone orientation on registration, financing etc.	0	5	10	15	20

Facilitate the establishment of Business Advisory Centre (BAC)	Business Advisory Centre Facilitated	0	0	1	0	0
Facilitation of Skills development training programme and orientation for different categories of artisans	Number of artisans undergoing facilitation	0	0	15	20	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the orientation of local businesses on registration, financing etc.	No Projects
Support students in oil and gas subject area	
Create an enabling environment for the private sector in the hospitality industry	
Support traditional festivals	
Facilitate the establishment of a Business Advisory Centre in collaboration with NBSSI	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				118,720	118,720	119,907
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				27,000	27,000	27,270
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-

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Total Expenditure				145,720	145,720	147,177
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Promote Agriculture Mechanisation
- Promote seed and planting material development
- Increase access to extension services and re-orient agriculture education
- Promote livestock & poultry development. for food security & job creation

2. Budget Sub-Programme Description

The sub-programme will focus on promotion of sustainable agriculture and aquaculture through the supply of quality fingerlings to farmers, train farmers on fish farming husbandry and ensure compliance with fisheries management standards, conservation and restoration of fisheries stock in critical habitat. The Department further intends to strengthen co-management governance structures to guarantee fish safety and quality, reduce post-harvest losses, and issue health certification for fish products.

The organisation unit involved is the Department of Agriculture. There are sixteen (16) staff involved in the delivery of the sub-programme. It is funded mainly by DACF, GOG, IGF and Donor Funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Functions of FBOs	Number of FBOs functioning	0	0	5	0	0
Train farmer groups on farming as a	Number of farmers	10	13	20	25	30

business						
Out-grower schemes developed	Number of schemes developed	0	0	10	0	0
Train animal farmers on improved housing practices and selected farmers on dairy processing	Number of farmers	7	10	33	40	45
Support ruminates and pigs breed improvement and promote guinea fowls and glasscutter	Number of farmers	0	0	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote guinea pig and grass cutter rearing and support ruminants and pig breed improvement.	No Projects
Build capacity on aquaculture	
Vaccination of dogs and pets	
Conduct programme evaluation of extension service delivery	
Reorganisation of FBOs	
Organise farmers' day celebration	
Train farmers on Good Agric Practices	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				385,415	389,269	389,269
22 Use of Goods and Services				150,571	150,571	152,077
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure						
31 Non-Financial Assets				-	50,000	50,500
Total Expenditure				535,986	589,840	591,846

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote sustainable extraction and use of mineral resources
- Ensure sustainable management of natural resources
- Enhance capacity to adapt to climate change impacts
- Promote green economy
- Ensure local content & participation in the oil and gas industry
- Enhance the capacity to mitigate the impact of natural disasters, risks & vulnerability

.Budget Programme Description

This programme aims at protecting and improving the environment in the district by ensuring that air, land and water are looked after by everyone in today's society, so that tomorrow's generations inherit a cleaner and healthier world. In achieving the overall aim of managing and governing the environment, this programme outlines activities and programmes that seek to:

- Create awareness to mainstream environment and sanitation into the development process at the community level
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of district development
- Apply the legal processes in a fair, equitable manner to ensure responsible environmental behaviour in the district

The sub-programmes that make up the programme are:

- Disaster Prevention and Management
- Natural Resource Conservation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Enhance the capacity to mitigate the impact of natural disasters, risks & vulnerability
- Develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements by conducting regular sanitary inspection of all premises and enforcing existing sanitary bye-laws

2. Budget Sub-Programme Description

This programme seeks to provide a safe and secured environment, where socio-economic activities will thrive within the district to help it gain higher growth and development.

The organisational units involved are the National Disaster Management Organisation (NADMO) and The Environmental Health Unit

This sub-programme is funded by GOG, IGF and Donor Funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Led Total Sanitation Approach (CLTS) implemented	Number of communities triggered	0	13	28	38	45
	Number of communities certified as Open Defecation Free (ODF)	0	10	18	28	38

	No. of HHs with improved latrines	168	222	262	292	322
Final treatment and disposal sites for solid waste in the District	Number of treatment and disposal sites for solid waste in the District	1	1	1	1	1
Food and personal hygiene education for food vendors	Number of food vendors covered	300	450	510	550	620
School health promotion activities provided	No. of schools covered	24	28	34	36	38
Communities sensitised on cholera prevention and control	No. of communities covered	20	30	40	45	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise monthly clean-up exercises across the district	Construction of slaughter slab
Facilitate the formation of sanitary clubs across the country	
Rehabilitate waste evacuation equipment	
Support for sanitation and fumigation programme	
Health screening of food vendors	
Build capacity of NADMO staff in effective disaster and risk prevention and management	
Facilitate procurement and distribution of disaster relief items	
Manage contingent, disastrous and unforeseen programmes	
Facilitate the orientation of coastal communities of prevention and mitigation of natural disasters	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				216,411	218,575	218,575
22 Use of Goods and Services				12,600	12,600	12,726
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				229,011	231,175	231,301

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Promote sustainable extraction and use of mineral resources
- Ensure sustainable management of natural resources
- Enhance capacity to adapt to climate change impacts
- Promote green economy
- Ensure local content & participation in the oil and gas industry

2. Budget Sub-Programme Description

The sub-programme seeks to address the degradation of natural resources and ensure the effective and efficient management of these resources for sustainable development and poverty reduction. The activities of the programme are mainly to be funded by GOG, and Donor funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Communities and schools educated on climate change	Number of communities covered	0	10	30	40	50
	Number of schools covered	0	12	35	36	38
Adoption of Good Agricultural Practices	Number of farmers	15	25	50	55	6
Communities afforested	Number of communities afforested	0	3	6	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create awareness of the effect of climate change on the environment in schools	No Projects
Organise communities to plant trees along the along the banks of all rivers	
Provide support for students in oil and gas subject area	
Facilitate the introduction of new technology in salt extraction	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				86,000	88,000	88,880
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				28,400	28,400	28,684
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				114,400	116,400	117,564

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	1,694,251		
010201 2.1 Improve fiscal revenue mobilization and management	6,576,041	151,600		
010202 2.2 Improve public expenditure management	0	521,600		
020105 1.5 Expand opportunities for job creation	0	64,400		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	3,000		
020502 5.2 Promote sustainable tourism to preserve historical & cultural heritage	0	50,400		
030103 1.3. Promote seed and planting material development	0	5,600		
030104 1.4. Increase access to extension services and re-orient agric edu	0	50,051		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	8,600		
030701 7.1 Enhance fish production and productivity	0	6,200		
030702 7.2 Promote Aquaculture Development	0	76,200		
030801 8.1 Promote sustainable extraction and use of mineral resources	0	32,000		
030802 8.2 Ensure sustainable management of natural resources	0	8,200		
031102 11.2 Promote efficient land use and management systems	0	8,400		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	11,400		
031603 16.3 Promote green economy	0	6,800		
031701 17.1 Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability	0	62,600		
040201 2.1 Ensure local content & participation in the oil and gas industry	0	30,000		
050102 1.2. Create efficient & effective transport system that meets user needs	0	157,992		
050201 2.1 Promote the use of Science, Technology & Innovation in all sectors	0	9,000		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	0		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	118,000		

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	22,700		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	1,240,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	180,600		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	7,400		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	710,480		
060104 1.4. Improve quality of teaching and learning	0	28,200		
060105 1.5. Ensure cont. lifeskills tr'ning for mgt of pers hyg, san'tion, etc	0	40,500		
060201 2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl	0	30,600		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	239,600		
060402 4.2 Ensure sust'ble financing for healthcare delivery for the poor	0	10,400		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	56,400		
060405 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	174,600		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	70,000		
060601 6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch	0	17,000		
061001 10.1 Promote effective child dev't in communities, esp deprived areas	0	5,800		
061002 10.2. Protect children against violence, abuse and exploitation	0	21,850		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	3,200		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	94,400		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	323,280		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	132,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	35,600		
070603 6.3 Promote social accountability in the public policy cycle	0	33,400		
070701 7.1 Promote gender equity in the pol., soc & econ dev't sys & outcomes	0	7,800		

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>
071001 10.1. Improve internal security for protection of life and property	0	10,080		
071102 11.2 Protect children from direct & indirect physical & emotional harm	0	3,857		
Grand Total ¢	6,576,041	6,576,041	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
111 01 01 001 21	6,576,040.64	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Revenue collection leakages eliminated				
From other general government units	5,958,840.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,619,011.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,033,486.82	0.00	0.00	0.00
1331003 DACF - MP	527,959.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	435,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	163,137.82	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	180,246.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income	139,200.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	45,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412012 Other Royalties	4,000.00	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	30,000.00	0.00	0.00	0.00
Sales of goods and services	478,000.00	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
1422005 Chop Bar License	2,400.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,200.00	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	2,000.00	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
1422021 Factories / Operational Fee	1,200.00	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

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
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	400.00	0.00	0.00	0.00
1422033	Stores	6,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,400.00	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	600.00	0.00	0.00	0.00
1422049	Fitters	240.00	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	300.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	334,000.00	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	2,500.00	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	4,400.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,100.00	0.00	0.00	0.00
1423004	Sale of Poultry	800.00	0.00	0.00	0.00
1423006	Burial Fees	1,200.00	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	1,600.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	4,000.00	0.00	0.00	0.00
1423662	HIVAIDS Services	52,000.00	0.00	0.00	0.00
Grand Total		6,576,040.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	0	0	0	6,576,041	7,376,283	7,435,156
Central GoG Sources	0	0	0	1,678,761	1,694,951	1,695,549
Management and Administration	0	0	0	602,264	608,287	608,287
Infrastructure Delivery and Management	0	0	0	217,221	219,114	219,393
Social Services Delivery	0	0	0	233,798	236,055	236,136
Economic Development	0	0	0	409,066	412,920	413,157
Environmental and Sanitation Management	0	0	0	216,411	218,575	218,575
IGF-Retained Sources	0	0	0	866,580	883,932	892,012
Management and Administration	0	0	0	725,120	742,472	749,137
Infrastructure Delivery and Management	0	0	0	12,320	12,320	12,443
Social Services Delivery	0	0	0	79,500	79,500	80,295
Economic Development	0	0	0	40,040	40,040	40,440
Environmental and Sanitation Management	0	0	0	9,600	9,600	9,696
DACF Central Sources	0	0	0	56,000	56,000	56,560
Social Services Delivery	0	0	0	56,000	56,000	56,560
CF (MP) Sources	0	0	0	364,000	364,000	367,640
Social Services Delivery	0	0	0	364,000	364,000	367,640
CF (Assembly) Sources	0	0	0	3,189,900	4,006,600	4,050,706
Management and Administration	0	0	0	563,400	708,100	715,181
Infrastructure Delivery and Management	0	0	0	1,410,700	1,650,700	1,667,207
Social Services Delivery	0	0	0	969,200	1,399,200	1,417,232
Economic Development	0	0	0	157,600	157,600	159,176
Environmental and Sanitation Management	0	0	0	89,000	91,000	91,910
CF Sources	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	4,000	4,000	4,040
CF Sources	0	0	0	95,800	95,800	94,940
Social Services Delivery	0	0	0	95,800	95,800	94,940
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
Pooled Sources	0	0	0	136,800	186,800	188,668
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	8,400	8,400	8,484
Economic Development	0	0	0	0	50,000	50,500
Environmental and Sanitation Management	0	0	0	28,400	28,400	28,684
DDF Sources	0	0	0	109,200	9,200	9,292
Management and Administration	0	0	0	9,200	9,200	9,292
Social Services Delivery	0	0	0	100,000	0	0
Grand Total	0	0	0	6,576,041	7,376,283	7,435,156

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	0	0	0	6,576,041	7,376,283	7,435,156
Management and Administration	0	0	0	1,899,984	2,068,059	2,081,897
SP1.1: General Administration	0	0	0	946,526	950,725	955,991
21 Compensation of employees [GFS]	0	0	0	419,886	424,085	424,085
211 Wages and Salaries	0	0	0	419,886	424,085	424,085
21110 Established Position	0	0	0	344,646	348,093	348,093
21111 Wages and salaries in cash [GFS]	0	0	0	75,240	75,992	75,992
22 Use of goods and services	0	0	0	466,640	466,640	471,306
221 Use of goods and services	0	0	0	466,640	466,640	471,306
22101 Materials - Office Supplies	0	0	0	82,120	82,120	82,941
22102 Utilities	0	0	0	88,800	88,800	89,688
22103 General Cleaning	0	0	0	3,600	3,600	3,636
22104 Rentals	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	105,400	105,400	106,454
22106 Repairs - Maintenance	0	0	0	50,800	50,800	51,308
22107 Training - Seminars - Conferences	0	0	0	87,520	87,520	88,395
22109 Special Services	0	0	0	2,400	2,400	2,424
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	48,000	48,000	48,480
282 Miscellaneous other expense	0	0	0	48,000	48,000	48,480
28210 General Expenses	0	0	0	48,000	48,000	48,480
SP1.2: Finance and Revenue Mobilization	0	0	0	412,654	515,464	519,498
21 Compensation of employees [GFS]	0	0	0	110,974	112,084	112,084
211 Wages and Salaries	0	0	0	110,974	112,084	112,084
21110 Established Position	0	0	0	110,974	112,084	112,084
22 Use of goods and services	0	0	0	225,680	227,380	229,654
221 Use of goods and services	0	0	0	225,680	227,380	229,654
22101 Materials - Office Supplies	0	0	0	39,360	39,360	39,754
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	83,120	84,820	85,668
22108 Consulting Services	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	7,200	7,200	7,272
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	74,000	174,000	175,740
311 Fixed assets	0	0	0	74,000	174,000	175,740
31113 Other structures	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	14,000	114,000	115,140
SP1.3: Planning, Budgeting and Coordination	0	0	0	458,720	493,353	497,041

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	123,320	124,553	124,553
211 Wages and Salaries	0	0	0	123,320	124,553	124,553
21110 Established Position	0	0	0	123,320	124,553	124,553
22 Use of goods and services	0	0	0	77,400	110,800	111,908
221 Use of goods and services	0	0	0	77,400	110,800	111,908
22101 Materials - Office Supplies	0	0	0	4,920	4,920	4,969
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22106 Repairs - Maintenance	0	0	0	0	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	35,280	51,680	52,197
22108 Consulting Services	0	0	0	34,000	39,000	39,390
31 Non Financial Assets	0	0	0	258,000	258,000	260,580
311 Fixed assets	0	0	0	258,000	258,000	260,580
31122 Other machinery and equipment	0	0	0	258,000	258,000	260,580
SP1.4: Legislative Oversight	0	0	0	28,160	28,160	28,442
22 Use of goods and services	0	0	0	28,160	28,160	28,442
221 Use of goods and services	0	0	0	28,160	28,160	28,442
22101 Materials - Office Supplies	0	0	0	10,240	10,240	10,342
22105 Travel - Transport	0	0	0	2,560	2,560	2,586
22107 Training - Seminars - Conferences	0	0	0	10,560	10,560	10,666
22109 Special Services	0	0	0	4,800	4,800	4,848
SP1.5: Human Resource Management	0	0	0	53,924	80,357	80,925
21 Compensation of employees [GFS]	0	0	0	23,324	23,557	23,557
211 Wages and Salaries	0	0	0	23,324	23,557	23,557
21110 Established Position	0	0	0	23,324	23,557	23,557
22 Use of goods and services	0	0	0	30,600	56,800	57,368
221 Use of goods and services	0	0	0	30,600	56,800	57,368
22107 Training - Seminars - Conferences	0	0	0	18,000	32,200	32,522
22108 Consulting Services	0	0	0	12,600	24,600	24,846
Infrastructure Delivery and Management	0	0	0	1,740,241	1,982,134	2,000,044
SP2.1 Physical and Spatial Planning	0	0	0	83,026	83,545	83,856
21 Compensation of employees [GFS]	0	0	0	51,926	52,445	52,445
211 Wages and Salaries	0	0	0	51,926	52,445	52,445
21110 Established Position	0	0	0	51,926	52,445	52,445
22 Use of goods and services	0	0	0	31,100	31,100	31,411
221 Use of goods and services	0	0	0	31,100	31,100	31,411
22107 Training - Seminars - Conferences	0	0	0	23,100	23,100	23,331
22108 Consulting Services	0	0	0	8,000	8,000	8,080
SP2.2 Infrastructure Development	0	0	0	1,657,216	1,898,589	1,916,188
21 Compensation of employees [GFS]	0	0	0	137,304	138,677	138,677
211 Wages and Salaries	0	0	0	137,304	138,677	138,677
21110 Established Position	0	0	0	137,304	138,677	138,677

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	79,912	79,912	80,711
221 Use of goods and services	0	0	0	79,912	79,912	80,711
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	3,920	3,920	3,959
22108 Consulting Services	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	27,992	27,992	28,272
31 Non Financial Assets	0	0	0	1,440,000	1,680,000	1,696,800
311 Fixed assets	0	0	0	1,440,000	1,680,000	1,696,800
31111 Dwellings	0	0	0	1,240,000	1,480,000	1,494,800
31113 Other structures	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	1,910,698	2,242,955	2,265,327
SP3.1 Education and Youth Development	0	0	0	808,380	838,380	850,804
22 Use of goods and services	0	0	0	39,680	69,680	70,377
221 Use of goods and services	0	0	0	39,680	69,680	70,377
22101 Materials - Office Supplies	0	0	0	0	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	38,680	56,680	57,247
22108 Consulting Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	70,200	70,200	70,902
282 Miscellaneous other expense	0	0	0	70,200	70,200	70,902
28210 General Expenses	0	0	0	70,200	70,200	70,902
31 Non Financial Assets	0	0	0	698,500	698,500	709,525
311 Fixed assets	0	0	0	698,500	698,500	709,525
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
31113 Other structures	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	4,000	4,000	8,080
31131 Infrastructure Assets	0	0	0	30,500	30,500	30,805
SP3.2 Health Delivery	0	0	0	687,000	987,000	996,870
22 Use of goods and services	0	0	0	217,000	217,000	219,170
221 Use of goods and services	0	0	0	217,000	217,000	219,170
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	8,000	8,000	8,080
22103 General Cleaning	0	0	0	19,800	19,800	19,998
22106 Repairs - Maintenance	0	0	0	62,400	62,400	63,024
22107 Training - Seminars - Conferences	0	0	0	35,600	35,600	35,956
22108 Consulting Services	0	0	0	67,200	67,200	67,872
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	410,000	710,000	717,100
311 Fixed assets	0	0	0	410,000	710,000	717,100
31111 Dwellings	0	0	0	0	240,000	242,400
31112 Nonresidential buildings	0	0	0	410,000	470,000	474,700
SP3.3 Social Welfare and Community Development	0	0	0	415,318	417,575	417,653
21 Compensation of employees [GFS]	0	0	0	225,691	227,948	227,948
211 Wages and Salaries	0	0	0	225,691	227,948	227,948
21110 Established Position	0	0	0	225,691	227,948	227,948
22 Use of goods and services	0	0	0	172,627	172,627	172,535
221 Use of goods and services	0	0	0	172,627	172,627	172,535
22101 Materials - Office Supplies	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	2,800	2,800	1,010
22107 Training - Seminars - Conferences	0	0	0	149,077	149,077	150,568
22108 Consulting Services	0	0	0	14,150	14,150	14,292
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
Economic Development	0	0	0	681,706	735,560	739,023
SP4.1 Trade, Tourism and Industrial development	0	0	0	145,720	145,720	147,177
22 Use of goods and services	0	0	0	118,720	118,720	119,907
221 Use of goods and services	0	0	0	118,720	118,720	119,907
22107 Training - Seminars - Conferences	0	0	0	7,520	7,520	7,595
22108 Consulting Services	0	0	0	63,200	63,200	63,832
22109 Special Services	0	0	0	48,000	48,000	48,480
28 Other expense	0	0	0	27,000	27,000	27,270
282 Miscellaneous other expense	0	0	0	27,000	27,000	27,270
28210 General Expenses	0	0	0	27,000	27,000	27,270
SP4.2 Agricultural Development	0	0	0	535,986	589,840	591,846
21 Compensation of employees [GFS]	0	0	0	385,415	389,269	389,269
211 Wages and Salaries	0	0	0	385,415	389,269	389,269
21110 Established Position	0	0	0	385,415	389,269	389,269
22 Use of goods and services	0	0	0	150,571	150,571	152,077
221 Use of goods and services	0	0	0	150,571	150,571	152,077
22107 Training - Seminars - Conferences	0	0	0	11,371	11,371	11,485
22108 Consulting Services	0	0	0	99,200	99,200	100,192
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	0	50,000	50,500
311 Fixed assets	0	0	0	0	50,000	50,500
31122 Other machinery and equipment	0	0	0	0	50,000	50,500
Environmental and Sanitation Management	0	0	0	343,411	347,575	348,865
SP5.1 Disaster prevention and Management	0	0	0	229,011	231,175	231,301

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	216,411	218,575	218,575
211 Wages and Salaries	0	0	0	216,411	218,575	218,575
21110 Established Position	0	0	0	216,411	218,575	218,575
22 Use of goods and services	0	0	0	12,600	12,600	12,726
221 Use of goods and services	0	0	0	12,600	12,600	12,726
22107 Training - Seminars - Conferences	0	0	0	6,600	6,600	6,666
22108 Consulting Services	0	0	0	6,000	6,000	6,060
SP5.2 Natural Resource Conservation	0	0	0	114,400	116,400	117,564
22 Use of goods and services	0	0	0	86,000	88,000	88,880
221 Use of goods and services	0	0	0	86,000	88,000	88,880
22107 Training - Seminars - Conferences	0	0	0	71,600	71,600	72,316
22108 Consulting Services	0	0	0	14,400	16,400	16,564
28 Other expense	0	0	0	28,400	28,400	28,684
282 Miscellaneous other expense	0	0	0	28,400	28,400	28,684
28210 General Expenses	0	0	0	28,400	28,400	28,684
Grand Total	0	0	0	6,576,041	7,376,283	7,435,156

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ada West - Sege	1,619,011	989,150	2,680,500	5,288,661	75,240	791,340	0	866,580	56,000	0	0	121,000	200,000	321,000	6,576,041
Management and Administration	602,264	231,400	332,000	1,165,664	75,240	649,880	0	725,120	0	0	0	9,200	0	9,200	1,899,984
Central Administration	391,294	231,400	332,000	954,694	75,240	649,880	0	725,120	0	0	0	9,200	0	9,200	1,689,014
Administration (Assembly Office)	391,294	231,400	332,000	954,694	75,240	649,880	0	725,120	0	0	0	9,200	0	9,200	1,689,014
Finance	110,974	0	0	110,974	0	0	0	0	0	0	0	0	0	0	110,974
	110,974	0	0	110,974	0	0	0	0	0	0	0	0	0	0	110,974
Budget and Rating	99,997	0	0	99,997	0	0	0	0	0	0	0	0	0	0	99,997
	99,997	0	0	99,997	0	0	0	0	0	0	0	0	0	0	99,997
Infrastructure Delivery and Management	189,229	98,692	1,340,000	1,627,921	0	12,320	0	12,320	0	0	0	0	100,000	100,000	1,740,241
Physical Planning	51,926	22,700	0	74,626	0	8,400	0	8,400	0	0	0	0	0	0	83,026
Office of Departmental Head	51,926	0	0	51,926	0	0	0	0	0	0	0	0	0	0	51,926
Town and Country Planning	0	22,700	0	22,700	0	8,400	0	8,400	0	0	0	0	0	0	31,100
Works	137,304	75,992	1,340,000	1,553,296	0	3,920	0	3,920	0	0	0	0	100,000	100,000	1,657,216
Office of Departmental Head	137,304	0	0	137,304	0	3,920	0	3,920	0	0	0	0	0	0	141,224
Public Works	0	48,000	70,000	118,000	0	0	0	0	0	0	0	0	0	0	118,000
Feeder Roads	0	27,992	30,000	57,992	0	0	0	0	0	0	0	0	100,000	100,000	157,992
Rural Housing	0	0	1,240,000	1,240,000	0	0	0	0	0	0	0	0	0	0	1,240,000
Social Services Delivery	225,691	388,807	1,008,500	1,622,998	0	79,500	0	79,500	56,000	0	0	8,400	100,000	108,400	1,910,698
Education, Youth and Sports	0	97,200	698,500	795,700	0	8,680	0	8,680	0	0	0	0	0	0	808,380
Office of Departmental Head	0	88,200	694,500	782,700	0	8,680	0	8,680	0	0	0	0	0	0	791,380
Sports	0	9,000	4,000	13,000	0	0	0	0	0	0	0	0	0	0	17,000
Health	0	217,600	310,000	527,600	0	57,000	0	57,000	20,000	0	0	2,400	100,000	102,400	687,000
Office of District Medical Officer of Health	0	171,200	310,000	481,200	0	17,800	0	17,800	20,000	0	0	0	0	0	499,000
Environmental Health Unit	0	46,400	0	46,400	0	39,200	0	39,200	0	0	0	2,400	100,000	102,400	188,000
Social Welfare & Community Development	225,691	74,007	0	299,698	0	13,820	0	13,820	36,000	0	0	6,000	0	6,000	415,318
Office of Departmental Head	225,691	74,007	0	299,698	0	13,820	0	13,820	36,000	0	0	6,000	0	6,000	415,318
Economic Development	385,415	181,251	0	566,666	0	40,040	0	40,040	0	0	0	75,000	0	75,000	681,706

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	385,415	71,651	0	457,066	0	3,920	0	3,920	0	0	0	75,000	0	75,000	535,986
	385,415	71,651	0	457,066	0	3,920	0	3,920	0	0	0	75,000	0	75,000	535,986
Trade, Industry and Tourism	0	109,600	0	109,600	0	36,120	0	36,120	0	0	0	0	0	0	145,720
Office of Departmental Head	0	109,600	0	109,600	0	36,120	0	36,120	0	0	0	0	0	0	145,720
Environmental and Sanitation Management	216,411	89,000	0	305,411	0	9,600	0	9,600	0	0	0	28,400	0	28,400	343,411
Health	216,411	0	0	216,411	0	0	0	0	0	0	0	0	0	0	216,411
Environmental Health Unit	216,411	0	0	216,411	0	0	0	0	0	0	0	0	0	0	216,411
Natural Resource Conservation	0	28,800	0	28,800	0	7,200	0	7,200	0	0	0	28,400	0	28,400	64,400
	0	28,800	0	28,800	0	7,200	0	7,200	0	0	0	28,400	0	28,400	64,400
Disaster Prevention	0	60,200	0	60,200	0	2,400	0	2,400	0	0	0	0	0	0	62,600
	0	60,200	0	60,200	0	2,400	0	2,400	0	0	0	0	0	0	62,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	391,294
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]							391,294
Objective	000000	Compensation of Employees					391,294
Program	910001	Management and Administration					391,294
Sub-Program	9100011	SP1.1: General Administration					344,646
Operation	000000		0.0	0.0	0.0	344,646	
Wages and Salaries							344,646
	2111001	Established Post					344,646
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					23,324
Operation	000000		0.0	0.0	0.0	23,324	
Wages and Salaries							23,324
	2111001	Established Post					23,324
Sub-Program	9100015	SP1.5: Human Resource Management					23,324
Operation	000000		0.0	0.0	0.0	23,324	
Wages and Salaries							23,324
	2111001	Established Post					23,324

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				725,120
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]							75,240
Objective	000000	Compensation of Employees					75,240
Program	910001	Management and Administration					75,240
Sub-Program	9100011	SP1.1: General Administration					75,240
Operation	000000		0.0	0.0	0.0	75,240	
Wages and Salaries							75,240
2111102 Monthly paid & casual labour							75,240
Use of goods and services							587,880
Objective	010201	2.1 Improve fiscal revenue mobilization and management					23,600
Program	910001	Management and Administration					23,600
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					23,600
Operation	711186	Intensify public education on tax/rate payment on radio, community durbars and town hall annually	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210503 Fuel & Lubricants - Official Vehicles							1,200
2210709 Allowances							2,400
2210711 Public Education & Sensitization							2,400
Operation	711187	Set annual revenue target and award best revenue collectors and rate payers	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210103 Refreshment Items							2,000
Operation	711190	Annual update of revenue data	1.0	1.0	1.0	4,800	
Use of goods and services							4,800
2210101 Printed Material & Stationery							800
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210709 Allowances							2,000
Operation	711191	Carry out quarterly audit for all local revenue collection institutions	1.0	1.0	1.0	5,600	
Use of goods and services							5,600
2210503 Fuel & Lubricants - Official Vehicles							2,400
2210709 Allowances							3,200
Operation	711192	Set up task force to collect and monitor revenue collection	1.0	1.0	1.0	5,200	
Use of goods and services							5,200
2210101 Printed Material & Stationery							200
2210103 Refreshment Items							200
2210709 Allowances							4,800
Objective	010202	2.2 Improve public expenditure management					383,200
Program	910001	Management and Administration					383,200
Sub-Program	9100011	SP1.1: General Administration					383,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	711102	Internal management of administration	1.0	1.0	1.0	383,200
Use of goods and services						383,200
	2210101	Printed Material & Stationery				24,000
	2210102	Office Facilities, Supplies & Accessories				10,000
	2210103	Refreshment Items				24,000
	2210113	Feeding Cost				24,000
	2210201	Electricity charges				72,000
	2210202	Water				7,200
	2210203	Telecommunications				7,200
	2210204	Postal Charges				2,400
	2210301	Cleaning Materials				3,600
	2210404	Hotel Accommodations				12,000
	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
	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
	2210708	Refreshments				24,000
	2210709	Allowances				24,000
	2210711	Public Education & Sensitization				8,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl				15,400
Program	910001	Management and Administration				15,400
Sub-Program	9100015	SP1.5: Human Resource Management				15,400
Operation	711101	Conduct capacity needs assessment survey for all departments of the Assembly	1.0	1.0	1.0	2,400
Use of goods and services						2,400
	2210801	Local Consultants Fees				2,400
Operation	711102	Prepare annual capacity building action plan	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	2210801	Local Consultants Fees				1,000
Operation	711103	Organise workers durbar to sensitise workers on labour law and industrial relation	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210711	Public Education & Sensitization				2,000
Operation	711105	Organise training for human resource planning and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210710	Staff Development				10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				67,600
Program	910001	Management and Administration				67,600
Sub-Program	9100011	SP1.1: General Administration				960
Operation	711109	Organise Public Relations and Complaints Committee Meetings	1.0	1.0	1.0	960
Use of goods and services						960
	2210103	Refreshment Items				120

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210511	Local travel cost				120
	2210709	Allowances				720
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				18,080
Operation	711104	Organise monthly Finance & Administration Sub-Committee meeting	1.0	1.0	1.0	14,160
	Use of goods and services					14,160
	2210511	Local travel cost				2,400
	2210708	Refreshments				1,680
	2210709	Allowances				2,880
	2210905	Assembly Members Sitings All				7,200
Operation	711106	Organise quarterly Budget Committee Meeting	1.0	1.0	1.0	3,920
	Use of goods and services					3,920
	2210103	Refreshment Items				560
	2210709	Allowances				3,360
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				20,400
Operation	711103	Organise quarterly Development Planning Sub-Committee Meetings	1.0	1.0	1.0	4,320
	Use of goods and services					4,320
	2210103	Refreshment Items				560
	2210511	Local travel cost				400
	2210709	Allowances				3,360
Operation	711105	Organise quarterly Audit Report Implementation Committee (ARIC) Meeting	1.0	1.0	1.0	9,520
	Use of goods and services					9,520
	2210511	Local travel cost				1,200
	2210708	Refreshments				320
	2210709	Allowances				8,000
Operation	711107	Organise quarterly Tender Committee Meetings	1.0	1.0	1.0	2,240
	Use of goods and services					2,240
	2210708	Refreshments				320
	2210709	Allowances				1,920
Operation	711108	Organise quarterly Songor Sub-Committee meetings	1.0	1.0	1.0	4,320
	Use of goods and services					4,320
	2210103	Refreshment Items				560
	2210511	Local travel cost				400
	2210709	Allowances				3,360
Sub-Program	9100014	SP1.4: Legislative Oversight				28,160
Operation	711101	Organise quarterly General Assembly Meetings	1.0	1.0	1.0	17,600
	Use of goods and services					17,600
	2210103	Refreshment Items				6,400
	2210511	Local travel cost				1,600
	2210709	Allowances				4,800
	2210905	Assembly Members Sitings All				4,800
Operation	711102	Organise quarterly Executive Committee Meetings	1.0	1.0	1.0	10,560
	Use of goods and services					10,560
	2210103	Refreshment Items				3,840
	2210511	Local travel cost				960
	2210709	Allowances				5,760
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				88,000
Program	910001	Management and Administration				88,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization						88,000
Operation	711103	Prepare and approve revenue targets and MTEF Composite Budget for 2018	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		2210801 Local Consultants Fees						6,000
Operation	711104	Collect revenue data and establish revenue database	1.0	1.0	1.0			14,000
		Use of goods and services						14,000
		2210101 Printed Material & Stationery						2,000
		2210511 Local travel cost						2,000
		2210709 Allowances						10,000
Operation	711105	Involve A/C in quarterly DPCU meetings	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		2210702 Visits, Conferences / Seminars (Local)						1,200
Operation	711107	Organise quarterly review for all revenue collectors	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		2210801 Local Consultants Fees						2,000
Operation	711108	Carry out regular audit of revenue unit	1.0	1.0	1.0			2,400
		Use of goods and services						2,400
		2210101 Printed Material & Stationery						400
		2210503 Fuel & Lubricants - Official Vehicles						800
		2210709 Allowances						1,200
Operation	711109	Publish revenue collection on area council basis	1.0	1.0	1.0			800
		Use of goods and services						800
		2210101 Printed Material & Stationery						800
Operation	711111	Facilitate quarterly reporting on revenue disbursement	4.0	4.0	4.0			14,400
		Use of goods and services						14,400
		2210103 Refreshment Items						4,800
		2210511 Local travel cost						4,800
		2210709 Allowances						4,800
Operation	711112	Organise town hall information sharing programme on revenue generation	4.0	4.0	4.0			47,200
		Use of goods and services						47,200
		2210101 Printed Material & Stationery						2,400
		2210103 Refreshment Items						19,200
		2210511 Local travel cost						6,400
		2210709 Allowances						19,200
Objective	071001	10.1. Improve internal security for protection of life and property						10,080
Program	910001	Management and Administration						10,080
Sub-Program	9100011	SP1.1: General Administration						10,080
Operation	711102	Organise monthly District Security Committee Meeting	1.0	1.0	1.0			5,760
		Use of goods and services						5,760
		2210511 Local travel cost						480
		2210708 Refreshments						480
		2210709 Allowances						4,800
Operation	711103	Organise quarterly Justice and Security Sub-Committee Meetings	1.0	1.0	1.0			4,320
		Use of goods and services						4,320
		2210511 Local travel cost						400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				563,400
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							231,400
Objective	010201	2.1 Improve fiscal revenue mobilization and management					52,000
Program	910001	Management and Administration					52,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					52,000
Operation	711188	Build capacity of revenue collectors	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material & Stationery							1,000
2210103 Refreshment Items							3,000
2210710 Staff Development							8,000
Operation	711189	Computerise revenue data	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210802 External Consultants Fees							12,000
Operation	711194	Refurbish area council offices	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210603 Repairs of Office Buildings							20,000
Operation	711195	Organise training for the Area Council Staff in revenue mobilisation and financial management	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210805 Consultants Materials and Consumables							8,000
Objective	010202	2.2 Improve public expenditure management					78,400
Program	910001	Management and Administration					78,400
Sub-Program	9100011	SP1.1: General Administration					72,400
Operation	711102	Internal management of administration	1.0	1.0	1.0	72,400	
Use of goods and services							72,400
2210401 Office Accommodations							10,000
2210402 Residential Accommodations							24,000
2210606 Maintenance of General Equipment							14,400
2210710 Staff Development							24,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					6,000
Operation	711101	Organise capacity building programme for decentralised depts of the Assembly on GIFMIS	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210801 Local Consultants Fees							6,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					6,000
Program	910001	Management and Administration					6,000
Sub-Program	9100015	SP1.5: Human Resource Management					6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	711106	Undertake certificate training course in local government administration	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210710	Staff Development				6,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				44,000
Program	910001	Management and Administration				44,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				44,000
Operation	711101	Train staff involved in finance and administration in effective revenue mobilisation strategy	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	2210101	Printed Material & Stationery				2,000
	2210709	Allowances				2,000
	2210802	External Consultants Fees				12,000
Operation	711102	Organise training for staff in computer skills and application for revenue tracking	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
	2210710	Staff Development				14,000
Operation	711103	Prepare and approve revenue targets and MTEF Composite Budget for 2018	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210801	Local Consultants Fees				6,000
Operation	711106	Support for sub-structures operations	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	2210801	Local Consultants Fees				8,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				35,600
Program	910001	Management and Administration				35,600
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				35,600
Operation	711101	Build capacity of Assembly Members in community organisation and resource mobilisation	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	2210710	Staff Development				12,000
Operation	711103	Support the implementation of approved community initiated projects	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210801	Local Consultants Fees				20,000
Operation	711106	Organise 2 town hall meetings in the year in selected communities	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	2210101	Printed Material & Stationery				400
	2210103	Refreshment Items				2,000
	2210503	Fuel & Lubricants - Official Vehicles				400
	2210511	Local travel cost				800
Objective	070603	6.3 Promote social accountability in the public policy cycle				15,400
Program	910001	Management and Administration				15,400
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				15,400
Operation	711101	Organise quarterly performance review meeting with all NGOs and stakeholders	1.0	1.0	1.0	3,400
		Use of goods and services				3,400
	2210101	Printed Material & Stationery				200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210103	Refreshment Items				1,200
	2210709	Allowances				2,000
Operation	711102	Facilitate participatory monitoring and evaluation in the district	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	2210801	Local Consultants Fees				8,000
Operation	711104	Support 2 staff and 2 Assembly Members to New Year school	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	2210703	Examination Fees and Expenses				4,000
Non Financial Assets						332,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				74,000
Program	910001	Management and Administration				74,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				74,000
Project	711193	Procure 2 No Motor bikes for Works Dept. and Revenue Section	1.0	1.0	1.0	14,000
		Fixed assets				14,000
	3112105	Motor Bike, bicycles etc				14,000
Project	711196	Construction of a modern market and lorry park (phase 1)	1.0	1.0	1.0	60,000
		Fixed assets				60,000
	3111304	Markets				60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				240,000
Program	910001	Management and Administration				240,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				240,000
Project	711111	Provide office equipment and furniture	1.0	1.0	1.0	80,000
		Fixed assets				80,000
	3112211	Office Equipment				80,000
Project	711112	Provide and fix burglar proof for Assembly Complex	1.0	1.0	1.0	40,000
		Fixed assets				40,000
	3112211	Office Equipment				40,000
Project	711113	Provide and install airconditioners for Assembly complex	1.0	1.0	1.0	60,000
		Fixed assets				60,000
	3112212	Air Condition				60,000
Project	711114	1 No. Plant (generator) for Assembly Complex	1.0	1.0	1.0	60,000
		Fixed assets				60,000
	3112214	Electrical Equipment				60,000
Objective	070603	6.3 Promote social accountability in the public policy cycle				18,000
Program	910001	Management and Administration				18,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				18,000
Project	711106	Procure computers and accessories	1.0	1.0	1.0	18,000
		Fixed assets				18,000
	3112208	Computers and Accessories				18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	9,200
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							9,200	
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl						9,200
Program	910001	Management and Administration						9,200
Sub-Program	9100015	SP1.5: Human Resource Management						9,200
Operation	711107	Train Physical Planning Officers and Engineers in GIS for Land use Planning			1.0	1.0	1.0	9,200
Use of goods and services							9,200	
2210802 External Consultants Fees							9,200	
Total Cost Centre							1,689,014	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	110,974
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]							110,974
Objective	000000	Compensation of Employees					110,974
Program	910001	Management and Administration					110,974
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					110,974
Operation	000000		0.0	0.0	0.0	110,974	
Wages and Salaries							110,974
	2111001	Established Post					110,974
Total Cost Centre							110,974

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				8,680
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							7,680
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					6,480
Program	910003	Social Services Delivery					6,480
Sub-Program	9100031	SP3.1 Education and Youth Development					6,480
Operation	711106	Monitor school feeding programme	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210801 Local Consultants Fees							1,000
Operation	711108	Organise quarterly DEOC meeting during the year	1.0	1.0	1.0		4,480
Use of goods and services							4,480
2210708 Refreshments							640
2210709 Allowances							3,840
Operation	711110	Liase with appropriate institutions including GETFUND to construct district education office	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210702 Visits, Conferences / Seminars (Local)							1,000
Objective	060104	1.4. Improve quality of teaching and learning					1,200
Program	910003	Social Services Delivery					1,200
Sub-Program	9100031	SP3.1 Education and Youth Development					1,200
Operation	711103	Facilitate the organisation of orientation for newly trained teachers and head teachers	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210710 Staff Development							1,200
Other expense							1,000
Objective	060104	1.4. Improve quality of teaching and learning					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100031	SP3.1 Education and Youth Development					1,000
Operation	711102	Facilitate the organisation of teachers' durbar to improve teaching and learning	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821010 Contributions							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				204,000
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							6,000
Objective	060104	1.4. Improve quality of teaching and learning					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100031	SP3.1 Education and Youth Development					6,000
Operation	711104	Facilitate the organisation of common examination twice a year at basic level (Mock for JHS)	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							6,000
Other expense							18,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					18,000
Program	910003	Social Services Delivery					18,000
Sub-Program	9100031	SP3.1 Education and Youth Development					18,000
Operation	711102	Provide support for brilliant but needy students (especially girls)	1.0	1.0	1.0		18,000
Miscellaneous other expense							18,000
2821012 Scholarship/Awards							18,000
Non Financial Assets							180,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					180,000
Program	910003	Social Services Delivery					180,000
Sub-Program	9100031	SP3.1 Education and Youth Development					180,000
Project	711104	Construct 1No. 3 Unit Classroom Block	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111205 School Buildings							180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				578,700
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							26,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000
Operation	711105	Support community initiated school infrastructure development projects	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Objective	060104	1.4. Improve quality of teaching and learning					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100031	SP3.1 Education and Youth Development					6,000
Operation	711104	Facilitate the organisation of common examination twice a year at basic level (Mock for JHS)	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							6,000
Other expense							38,200
Objective	050201	2.1 Promote the use of Science, Technology & Innovation in all sectors					9,000
Program	910003	Social Services Delivery					9,000
Sub-Program	9100031	SP3.1 Education and Youth Development					9,000
Operation	711101	Support STMIE Clinic annually by 30th September	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Operation	711102	Support for District Quality Monitoring System (DQMS-E)	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821010 Contributions							4,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					26,000
Program	910003	Social Services Delivery					26,000
Sub-Program	9100031	SP3.1 Education and Youth Development					26,000
Operation	711102	Provide support for brilliant but needy students (especially girls)	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821011 Tuition Fees							12,000
Operation	711107	Support Best Teachers Award	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	711109	Support the organisation of sport and cultural festivals in basic schools	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		2821010 Contributions				4,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE				3,200
Program	910003	Social Services Delivery				3,200
Sub-Program	9100031	SP3.1 Education and Youth Development				3,200
Operation	711101	Support my first day at school	1.0	1.0	1.0	3,200
		Miscellaneous other expense				3,200
		2821010 Contributions				3,200
Non Financial Assets						514,500
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				460,000
Program	910003	Social Services Delivery				460,000
Sub-Program	9100031	SP3.1 Education and Youth Development				460,000
Project	711101	Supply of 200 units of furniture for basic schools	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3113108 Furniture and Fittings				30,000
Project	711103	Construct 1No 6 Unit Classroom Block	1.0	1.0	1.0	310,000
		Fixed assets				310,000
		3111205 School Buildings				310,000
Project	711111	Renovate 2 No. Teachers Quarters	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		3111103 Bungalows/Flats				120,000
Objective	060104	1.4. Improve quality of teaching and learning				14,000
Program	910003	Social Services Delivery				14,000
Sub-Program	9100031	SP3.1 Education and Youth Development				14,000
Project	711107	Provide 2 motor bikes to Education Directorate for circuit supervision	1.0	1.0	1.0	14,000
		Fixed assets				14,000
		3112105 Motor Bike, bicycles etc				14,000
Objective	060105	1.5. Ensure cont. lifeskills tr'ning for mgt of pers hyg, san'tion, etc				40,500
Program	910003	Social Services Delivery				40,500
Sub-Program	9100031	SP3.1 Education and Youth Development				40,500
Project	711101	Construction of 2 No. 4-Unit institutional toilet facilities	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3111303 Toilets				40,000
Project	711102	Facilitate the procurement of 10 water dispenser for basic schools	1.0	1.0	1.0	500
		Fixed assets				500
		3113110 Water Systems				500
Total Cost Centre						791,380

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			13,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1110303001	Ada West - Sege_Education, Youth and Sports_Sports_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Other expense						9,000
Objective	060601	6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch				9,000
Program	910003	Social Services Delivery				9,000
Sub-Program	9100031	SP3.1 Education and Youth Development				9,000
Operation	711101	Support for the District sports development activities (school and communities)	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
Operation	711105	Initiate the formation of football clubs	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010 Contributions						3,000
Non Financial Assets						4,000
Objective	060601	6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch				4,000
Program	910003	Social Services Delivery				4,000
Sub-Program	9100031	SP3.1 Education and Youth Development				4,000
Project	711103	Procure sport equipment for promotion of inter-district sports	1.0	1.0	1.0	4,000
Fixed assets						4,000
3112211 Office Equipment						4,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12604	CF	<i>Total By Fund Source</i>			4,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1110303001	Ada West - Sege_Education, Youth and Sports_Sports_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Other expense						4,000
Objective	060601	6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch				4,000
Program	910003	Social Services Delivery				4,000
Sub-Program	9100031	SP3.1 Education and Youth Development				4,000
Operation	711102	Support for youth and cultural development	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821010 Contributions						4,000
Total Cost Centre						17,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				17,800
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							15,800
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					3,600
Program	910003	Social Services Delivery					3,600
Sub-Program	9100032	SP3.2 Health Delivery					3,600
Operation	711101	Support the setting up and effective functioning of the District Health Management Committee	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210801 Local Consultants Fees							1,200
Operation	711104	Advocate for the supply of one National Ambulance Vehicle for the district to handle emergencies	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Operation	711106	Sensitise 6 communities on community participation in effective implementation of CHPS	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					2,400
Program	910003	Social Services Delivery					2,400
Sub-Program	9100032	SP3.2 Health Delivery					2,400
Operation	711102	Advocate for the establishment of Ada West District NHIS office	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Operation	711103	Intensify public education on NHIS	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200
Objective	060404	4.4 Improve qual'ty of h'th servs. deliv. incl mental h'th servs.					8,800
Program	910003	Social Services Delivery					8,800
Sub-Program	9100032	SP3.2 Health Delivery					8,800
Operation	711105	Incorporate mental health education into routine health education	4.0	4.0	4.0		4,800
Use of goods and services							4,800
2210711 Public Education & Sensitization							4,800
Operation	711108	Sensitise communities on the Mental Health Act	4.0	4.0	4.0		4,000
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'th-related MDGs & sustain gains					1,000
Program	910003	Social Services Delivery					1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100032	SP3.2 Health Delivery							1,000
Operation	711102	Facilitate posting of two midwives to the district	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210702 Visits, Conferences / Seminars (Local)									1,000
Other expense									2,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							2,000
Program	910003	Social Services Delivery							2,000
Sub-Program	9100032	SP3.2 Health Delivery							2,000
Operation	711105	Support the setting up of functional Community Health Management Committees	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
2821010 Contributions									2,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12601	DACF Central	Total By Fund Source						20,000
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							
Other expense									20,000
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor							2,000
Program	910003	Social Services Delivery							2,000
Sub-Program	9100032	SP3.2 Health Delivery							2,000
Operation	711104	Support the registration and payment of NHIS premium for the vulnerable	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
2821010 Contributions									2,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles							18,000
Program	910003	Social Services Delivery							18,000
Sub-Program	9100032	SP3.2 Health Delivery							18,000
Operation	711101	Support HIV and AIDS Programmes and Activities	1.0	1.0	1.0				18,000
Miscellaneous other expense									18,000
2821010 Contributions									18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	160,000	
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						
Non Financial Assets							160,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					160,000	
Program	910003	Social Services Delivery					160,000	
Sub-Program	9100032	SP3.2 Health Delivery					160,000	
Project	711105	Construction of Male and Female Wards at Sege Health Centre			1.0	1.0	1.0	160,000
Fixed assets							160,000	
3111207 Health Centres							160,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				301,200
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							119,200
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					68,000
Program	910003	Social Services Delivery					68,000
Sub-Program	9100032	SP3.2 Health Delivery					68,000
Operation	711109	Connection of electricity to CHPS Compound	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210201 Electricity charges							8,000
Operation	711110	Renovation of CHPS Compound	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210603 Repairs of Office Buildings							60,000
Objective	060404	4.4 Improve quality of h'lt' servs. deliv. incl mental h'lt' servs.					47,600
Program	910003	Social Services Delivery					47,600
Sub-Program	9100032	SP3.2 Health Delivery					47,600
Operation	711101	Identify cholera outbreak risk profile of areas in the district	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210801 Local Consultants Fees							2,000
Operation	711102	Design and implement health education for all communities to reduce cholera outbreak	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000
Operation	711103	Implement structural and sanitation improvement activities to reduce cholera risks	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210801 Local Consultants Fees							12,000
Operation	711104	Develop and implement a comprehensive cholera outbreak prevention and containment plan annually	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210801 Local Consultants Fees							18,000
Operation	711106	Provide basic mental health care services as part of primary health care delivery	4.0	4.0	4.0	8,000	
Use of goods and services							8,000
2210801 Local Consultants Fees							8,000
Operation	711107	Provide a database on mentally reported cases	3.0	3.0	3.0	3,600	
Use of goods and services							3,600
2210801 Local Consultants Fees							3,600
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lt'-related MDGs & sustain gains					3,600
Program	910003	Social Services Delivery					3,600
Sub-Program	9100032	SP3.2 Health Delivery					3,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	711104	Intensify family planning education	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		2210711 Public Education & Sensitization				1,200
Operation	711107	Strengthen collaboration between GES and GHS	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		2210702 Visits, Conferences / Seminars (Local)				2,400
Other expense						32,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				6,000
Program	910003	Social Services Delivery				6,000
Sub-Program	9100032	SP3.2 Health Delivery				6,000
Operation	711108	Support National Immunisation Programme	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		2821010 Contributions				6,000
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor				6,000
Program	910003	Social Services Delivery				6,000
Sub-Program	9100032	SP3.2 Health Delivery				6,000
Operation	711101	Support financing of outreach services to deprived communities	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		2821010 Contributions				6,000
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'ith-related MDGs & sustain gains				20,000
Program	910003	Social Services Delivery				20,000
Sub-Program	9100032	SP3.2 Health Delivery				20,000
Operation	711101	Provide logistics to health centres to provide Basic Obstetric and Neonatal Care (EmMONC) services	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		2821009 Donations				8,000
Operation	711105	Support the Roll Back Malaria programme	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		2821010 Contributions				6,000
Operation	711106	Support for National Immunisation Day	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		2821010 Contributions				6,000
Non Financial Assets						150,000
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'ith-related MDGs & sustain gains				150,000
Program	910003	Social Services Delivery				150,000
Sub-Program	9100032	SP3.2 Health Delivery				150,000
Project	711108	Purchase land for the establishment of polyclinic	1.0	1.0	1.0	150,000
		Fixed assets				150,000
		3111202 Clinics				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	<input type="text" value="499,000"/>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	216,411
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]							216,411
Objective	000000	Compensation of Employees					216,411
Program	910005	Environmental and Sanitation Management					216,411
Sub-Program	9100051	SP5.1 Disaster prevention and Management					216,411
Operation	000000		0.0	0.0	0.0		216,411
Wages and Salaries							216,411
2111001 Established Post							216,411

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				39,200
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							39,200
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					31,800
Program	910003	Social Services Delivery					31,800
Sub-Program	9100032	SP3.2 Health Delivery					31,800
Operation	711102	Prepare a project document for household toilets development programme for 5 communities	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210801 Local Consultants Fees							1,200
Operation	711104	Undertake 10 No. educational programmes on environmental sanitation in all communities	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210711 Public Education & Sensitization							2,400
Operation	711105	Facilitate the formation of sanitation clubs across the district	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Operation	711106	Organise monthly clean-up exercises across the district	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210103 Refreshment Items							24,000
Operation	711108	Facilitate regular evacuation of refuse containers	1.0	1.0	1.0		1,800
Use of goods and services							1,800
2210302 Contract Cleaning Service Charges							1,800
Operation	711109	Facilitate the formation of sanitation committees in 20 communities	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					7,400
Program	910003	Social Services Delivery					7,400
Sub-Program	9100032	SP3.2 Health Delivery					7,400
Operation	711101	Intensify public education on personal hygiene at public places (market/lorry station etc)	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200
Operation	711102	Intensify home visit and premises inspection by Environmental Health Unit	1.0	1.0	1.0		1,400
Use of goods and services							1,400
2210711 Public Education & Sensitization							1,400
Operation	711103	Organise seminars to all food vendors to promote hand washing with soap programme	1.0	1.0	1.0		1,400
Use of goods and services							1,400
2210702 Visits, Conferences / Seminars (Local)							1,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	711104	Sustain organisation of food vendors health screening	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210702 Visits, Conferences / Seminars (Local)						1,200
Operation	711105	Monitor and ensure provision of treated water and hand washing facilities at all public eating places	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education & Sensitization						1,000
Operation	711106	Facilitate provision of washing basin, soap and disposable dish at all public toilets	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210801 Local Consultants Fees						1,200

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			46,400
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						40,400
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				40,400
Program	910003	Social Services Delivery				40,400
Sub-Program	9100032	SP3.2 Health Delivery				40,400
Operation	711106	Organise monthly clean-up excercises across the district	1.0	1.0	1.0	12,000

Use of goods and services						12,000
2210301 Cleaning Materials						12,000
Operation	711107	Facilitate the provision and distribution of sanitary tools to Area Councils	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210301 Cleaning Materials						6,000
Operation	711110	Rehabilitation of waste evacuation equipment (Vehicle)	1.0	1.0	1.0	2,400

Use of goods and services						2,400
2210605 Maintenance of Machinery & Plant						2,400
Operation	711111	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210801 Local Consultants Fees						20,000

Other expense						6,000
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Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				6,000
Program	910003	Social Services Delivery				6,000
Sub-Program	9100032	SP3.2 Health Delivery				6,000
Operation	711101	Support for sanitation and fumigation programme	1.0	1.0	1.0	6,000

Miscellaneous other expense						6,000
2821010 Contributions						6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				2,400
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							2,400
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					2,400
Program	910003	Social Services Delivery					2,400
Sub-Program	9100032	SP3.2 Health Delivery					2,400
Operation	711103	Seek external support to fund the household toilets development prgramme in the 5 communities	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210702 Visits, Conferences / Seminars (Local)							2,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000
Function Code	70740	Public health services					
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Non Financial Assets							100,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100032	SP3.2 Health Delivery					100,000
Project	711112	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111206 Slaughter House							100,000
Total Cost Centre							404,411

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				409,066
Function Code	70421	Agriculture cs					
Organisation	111060001	Ada West - Sege_Agriculture	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					
Compensation of employees [GFS]							385,415
Objective	000000	Compensation of Employees					385,415
Program	910004	Economic Development					385,415
Sub-Program	9100042	SP4.2 Agricultural Development					385,415
Operation	000000		0.0	0.0	0.0	385,415	
Wages and Salaries							385,415
2111001 Established Post							385,415
Use of goods and services							23,651
Objective	030103	1.3. Promote seed and planting material development					2,000
Program	910004	Economic Development					2,000
Sub-Program	9100042	SP4.2 Agricultural Development					2,000
Operation	711102	Introduce high yielding disease and pest resistance in cowpea, tomato, pepper and water melon to farmers	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210801 Local Consultants Fees							2,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,051
Program	910004	Economic Development					8,051
Sub-Program	9100042	SP4.2 Agricultural Development					8,051
Operation	711101	Develop targeted extension messages on input use and grading	1.0	1.0	1.0	851	
Use of goods and services							851
2210702 Visits, Conferences / Seminars (Local)							851
Operation	711103	Conduct weekly market data collection by DDA	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210801 Local Consultants Fees							1,200
Operation	711105	Reorganisation of FBOs	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210801 Local Consultants Fees							2,400
Operation	711106	Conduct programme evaluation of extension service delivery	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210801 Local Consultants Fees							2,400
Operation	711107	Mass education through radio programmes on Farmers Field School	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					6,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,920
Function Code	70421	Agriculture cs					
Organisation	1110600001	Ada West - Sege_Agriculture	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							3,920
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					3,920
Program	910004	Economic Development					3,920
Sub-Program	9100042	SP4.2 Agricultural Development					3,920
Operation	711101	Organise quarterly Agric-Sub Committee Meetings	1.0	1.0	1.0	3,920	
Use of goods and services							3,920
2210708 Refreshments							560
2210709 Allowances							3,360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				48,000
Function Code	70421	Agriculture cs					
Organisation	1110600001	Ada West - Sege_Agriculture	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							48,000
Objective	030103	1.3. Promote seed and planting material development					3,600
Program	910004	Economic Development					3,600
Sub-Program	9100042	SP4.2 Agricultural Development					3,600
Operation	711101	Eight (8) AEAs and DDOs to conduct demonstrations on food crops		1.0	1.0	1.0	1,200
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Operation	711103	Train farmers in Good Agric. Practices (GAP)		1.0	1.0	1.0	2,400
Use of goods and services							2,400
2210801 Local Consultants Fees							2,400
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					42,000
Program	910004	Economic Development					42,000
Sub-Program	9100042	SP4.2 Agricultural Development					42,000
Operation	711102	Train 20 farmer group organisations on group dynamics, record keeping etc		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210802 External Consultants Fees							2,000
Operation	711104	Organise Farmers' Day Celebration		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					2,400
Program	910004	Economic Development					2,400
Sub-Program	9100042	SP4.2 Agricultural Development					2,400
Operation	711101	Train animal farmers in improved housing practices and selected farmers in dairy processing		1.0	1.0	1.0	2,400
Use of goods and services							2,400
2210802 External Consultants Fees							2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA				<i>Total By Fund Source</i>	75,000
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							75,000
Objective	030702	7.2 Promote Aquaculture Development					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	711102	Facilitate acquisition of aquaculture infrastructure				1.0 1.0 1.0	75,000
Use of goods and services							75,000
2210802 External Consultants Fees							75,000
Total Cost Centre							535,986

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	51,926
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					
Compensation of employees [GFS]							51,926
Objective	000000	Compensation of Employees					51,926
Program	910002	Infrastructure Delivery and Management					51,926
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					51,926
Operation	000000		0.0	0.0	0.0		51,926
Wages and Salaries							51,926
	2111001	Established Post					51,926
<i>Total Cost Centre</i>							51,926

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				8,400
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1110702001	Ada West - Sege_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							8,400
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					8,400
Program	910002	Infrastructure Delivery and Management					8,400
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					8,400
Operation	711101	Organise quarterly statutory planning committee meetings	1.0	1.0	1.0		4,480
Use of goods and services							4,480
2210708 Refreshments							1,120
2210709 Allowances							3,360
Operation	711102	Organise quarterly technical sub-committee meetings	1.0	1.0	1.0		3,920
Use of goods and services							3,920
2210708 Refreshments							560
2210709 Allowances							3,360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				22,700
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1110702001	Ada West - Sege_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							22,700
Objective	031102	11.2 Promote efficient land use and management systems					8,400
Program	910002	Infrastructure Delivery and Management					8,400
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					8,400
Operation	711101	Build capacity of staff and Statutory Planning Sub-Committee	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210710 Staff Development							6,000
Operation	711102	Sensitise stakeholders on the continuation of the Street Naming and Property Address System	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210711 Public Education & Sensitization							2,400
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					14,300
Program	910002	Infrastructure Delivery and Management					14,300
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					14,300
Operation	711103	Organise stakeholder workshops on land use planning for stakeholders in the district	1.0	1.0	1.0		6,300
Use of goods and services							6,300
2210702 Visits, Conferences / Seminars (Local)							6,300
Operation	711104	Support the preparation of planning scheme and layout for major and growing towns	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210801 Local Consultants Fees							8,000
Total Cost Centre							31,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				233,798
Function Code	70620	Community Development					
Organisation	1110801001	Ada West - Sege, Social Welfare & Community Development Office of Departmental Head	Greater				
Location Code	0310100	Dangme East - Ada Foah					
Compensation of employees [GFS]							225,691
Objective	000000	Compensation of Employees					225,691
Program	910003	Social Services Delivery					225,691
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					225,691
Operation	000000		0.0	0.0	0.0	225,691	
Wages and Salaries							225,691
2111001 Established Post							225,691
Use of goods and services							8,107
Objective	061002	10.2. Protect children against violence, abuse and exploitation					5,050
Program	910003	Social Services Delivery					5,050
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,050
Operation	711108	Offer qualitative training to parents and early childhood care and development centre assistants	1.0	1.0	1.0	1,650	
Use of goods and services							1,650
2210802 External Consultants Fees							1,650
Operation	711109	Ensure establishment of functional District and community committees on children	1.0	1.0	1.0	1,800	
Use of goods and services							1,800
2210702 Visits, Conferences / Seminars (Local)							1,800
Operation	711110	Provide the organisation of children holiday camps	1.0	1.0	1.0	1,600	
Use of goods and services							1,600
2210802 External Consultants Fees							1,600
Objective	071102	11.2 Protect children from direct & indirect physical & emotional harm					3,057
Program	910003	Social Services Delivery					3,057
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,057
Operation	711101	Identify the vulnerable and communities prone to human trafficking	1.0	1.0	1.0	1,400	
Use of goods and services							1,400
2210801 Local Consultants Fees							1,400
Operation	711103	Carry out public education and sensitisation on child trafficking, labour and abuse	1.0	1.0	1.0	1,657	
Use of goods and services							1,657
2210711 Public Education & Sensitization							1,657

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				13,820
Function Code	70620	Community Development					
Organisation	1110801001	Ada West - Sege, Social Welfare & Community Development Office of Departmental Head	Greater				
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							12,820
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					5,800
Program	910003	Social Services Delivery					5,800
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,800
Operation	711101	Facilitate public education and sensitisation on Children's Act (560)	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200
Operation	711102	Registration of early childhood development centre and establishment of Day Care Centre	1.0	1.0	1.0	600	
Use of goods and services							600
2210801 Local Consultants Fees							600
Operation	711103	Carry out in-house training for care givers and proprietors of early childhood development centre	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210710 Staff Development							1,200
Operation	711104	Carry out regular monitoring and inspection of child development centre	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210103 Refreshment Items							600
2210511 Local travel cost							400
Operation	711105	Encourage establishment of child development centres	1.0	1.0	1.0	600	
Use of goods and services							600
2210702 Visits, Conferences / Seminars (Local)							600
Operation	711106	Register, regulate and monitor the activities of NGOs CBOs and FBOs	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210801 Local Consultants Fees							1,200
Objective	061002	10.2. Protect children against violence, abuse and exploitation					1,200
Program	910003	Social Services Delivery					1,200
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,200
Operation	711102	Investigate all cases of child labour, abuse, maintenance, custody, paternity and domestic violence	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210801 Local Consultants Fees							1,200
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					600
Program	910003	Social Services Delivery					600
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					600
Operation	711101	Advocacy for the construction of disability friendly infrastructure for elimination of discrimination	1.0	1.0	1.0	600	
Use of goods and services							600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210702 Visits, Conferences / Seminars (Local)						600
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				3,920
Program	910003	Social Services Delivery				3,920
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				3,920
Operation	711101	Organice quarterly Social Services Sub-Committee Meeting	1.0	1.0	1.0	3,920
Use of goods and services						3,920
2210708 Refreshments						560
2210709 Allowances						3,360
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				500
Program	910003	Social Services Delivery				500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				500
Operation	711103	Organise public education and sensitisation on gender issues	1.0	1.0	1.0	500
Use of goods and services						500
2210711 Public Education & Sensitization						500
Objective	071102	11.2 Protect children from direct & indirect physical & emotional harm				800
Program	910003	Social Services Delivery				800
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				800
Operation	711102	Carry out public education and sensitisation on radio and in communities	1.0	1.0	1.0	800
Use of goods and services						800
2210711 Public Education & Sensitization						800
Other expense						1,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation				1,000
Program	910003	Social Services Delivery				1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				1,000
Operation	711105	Provide support for orphans and vulnerable children (OVC) NHIS indigenes registration	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821010 Contributions						1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central	Total By Fund Source				36,000
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					
Use of goods and services							36,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					36,000
Program	910003	Social Services Delivery					36,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					36,000
Operation	711101	Conduct public education to encourage increased patronage of HIV counselling and testing services	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210711 Public Education & Sensitization							12,000
Operation	711102	Expand HIV counselling and testing site	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210801 Local Consultants Fees							2,400
Operation	711103	Include stigma reduction in HIV/AIDS and STI sensitisation	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200
Operation	711104	Organise public education on ABC of HIV/STI prevention	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200
Operation	711105	Organise sensitisation programme on elimination of new HIV infections	4.0	4.0	4.0		7,200
Use of goods and services							7,200
2210711 Public Education & Sensitization							7,200
Operation	711106	Facilitate the formation of school based virgin clubs	4.0	4.0	4.0		4,800
Use of goods and services							4,800
2210702 Visits, Conferences / Seminars (Local)							4,800
Operation	711108	Incorporate HIV/AIDS issues into all social services	4.0	4.0	4.0		4,800
Use of goods and services							4,800
2210702 Visits, Conferences / Seminars (Local)							4,800
Operation	711109	Develop and implement a comprehensive HIV/AIDS work place policy	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210802 External Consultants Fees							2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				29,900
Function Code	70620	Community Development					
Organisation	1110801001	Ada West - Sege, Social Welfare & Community Development Office of Departmental Head	Greater				
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							13,900
Objective	061002	10.2. Protect children against violence, abuse and exploitation					6,600
Program	910003	Social Services Delivery					6,600
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,600
Operation	711101	Create and update data on children engaged in WFCL	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210801 Local Consultants Fees							1,200
Operation	711103	Organise sensitisation on laws on child labour	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200
Operation	711104	Facilitate formation of community committees against WFCL	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Operation	711106	Celebration of World Day Against Child Labour	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210902 Official Celebrations							3,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes					7,300
Program	910003	Social Services Delivery					7,300
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					7,300
Operation	711101	Identify and increase access to income generating activities of women	1.0	1.0	1.0	500	
Use of goods and services							500
2210801 Local Consultants Fees							500
Operation	711102	Monitor gender grouping activities	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210702 Visits, Conferences / Seminars (Local)							2,400
Operation	711104	Organise gender stakeholders meetings	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
Operation	711105	Encourage and promote girls access to non-traditional technical skills	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210702 Visits, Conferences / Seminars (Local)							2,400
Other expense							16,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					16,000
Program	910003	Social Services Delivery					16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100033	SP3.3 Social Welfare and Community Development				16,000
Operation	711107	Support DRI/DHMT to promote behaviour change activities	4.0	4.0	4.0	16,000

Miscellaneous other expense						16,000
2821010 Contributions						16,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	Total By Fund Source			95,800
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 95,800

Objective	061002	10.2. Protect children against violence, abuse and exploitation				2,000
Program	910003	Social Services Delivery				2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				2,000
Operation	711107	Promote safe motherhood and HIV/AIDS activities at all health facility sites	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210711 Public Education & Sensitization						2,000

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues				93,800
Program	910003	Social Services Delivery				93,800
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				93,800
Operation	711102	Facilitate the implementation of PWDs and OPWDs Funds	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210702 Visits, Conferences / Seminars (Local)						80,000

Operation	711103	Public educate and sensitise the public on Disability Act, Act 715	1.0	1.0	1.0	1,200
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Use of goods and services						1,200
2210711 Public Education & Sensitization						1,200

Operation	711104	Monitor and report on PWDs and OPWD operation and use of the disbursed 2% DACF	1.0	1.0	1.0	9,600
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Use of goods and services						9,600
2210511 Local travel cost						2,400
2210708 Refreshments						2,400
2210709 Allowances						4,800

Operation	711105	Organise and celebrate international day of PWDs	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
2210902 Official Celebrations						3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			6,000
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				
Use of goods and services						6,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation				6,000
Program	910003	Social Services Delivery				6,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				6,000
Operation	711111	Encourage private sector participation in ECCD centres	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210702 Visits, Conferences / Seminars (Local)						6,000
Total Cost Centre						415,318

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				7,200
Function Code	70560	Environmental protection n.e.c					
Organisation	1110900001	Ada West - Sege_Natural Resource Conservation	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							7,200
Objective	030801	8.1 Promote sustainable extraction and use of mineral resources					6,000
Program	910005	Environmental and Sanitation Management					6,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					6,000
Operation	711101	Faciliate the introduction of new technology in salt extraction	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210801 Local Consultants Fees							2,400
Operation	711102	Encourage private sector investment into the salt industry	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210702 Visits, Conferences / Seminars (Local)							2,400
Operation	711103	Organise small scale salt minners into cooperatives	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210801 Local Consultants Fees							1,200
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					1,200
Program	910005	Environmental and Sanitation Management					1,200
Sub-Program	9100052	SP5.2 Natural Resource Conservation					1,200
Operation	711105	Sensitise communities on the protection of river sources and their banks	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				28,800
Function Code	70560	Environmental protection n.e.c					
Organisation	1110900001	Ada West - Sege_Natural Resource Conservation	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							22,800
Objective	030802	8.2 Ensure sustainable management of natural resources					5,800
Program	910005	Environmental and Sanitation Management					5,800
Sub-Program	9100052	SP5.2 Natural Resource Conservation					5,800
Operation	711101	Facilitate the orientation of farmers to green agric practices	1.0	1.0	1.0	1,800	
Use of goods and services							1,800
2210702 Visits, Conferences / Seminars (Local)							1,800
Operation	711102	Consider investment into rain water harvesting to supply water for the education and health sectors	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210801 Local Consultants Fees							4,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					10,200
Program	910005	Environmental and Sanitation Management					10,200
Sub-Program	9100052	SP5.2 Natural Resource Conservation					10,200
Operation	711101	Organise public lecturers on the impact of climate change	1.0	1.0	1.0	3,800	
Use of goods and services							3,800
2210711 Public Education & Sensitization							3,800
Operation	711102	Create awareness on the effect of climate change on the environment in schools	1.0	1.0	1.0	1,600	
Use of goods and services							1,600
2210711 Public Education & Sensitization							1,600
Operation	711103	Promote tree planting in schools along the coast	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210711 Public Education & Sensitization							2,400
Operation	711106	Organise communities to plant trees along the banks of all rivers	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210711 Public Education & Sensitization							2,400
Objective	031603	16.3 Promote green economy					6,800
Program	910005	Environmental and Sanitation Management					6,800
Sub-Program	9100052	SP5.2 Natural Resource Conservation					6,800
Operation	711101	Facilitate orientation of stakeholders on the concept of green economy	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210801 Local Consultants Fees							2,000
Operation	711102	Build capacity and provide logistics for integrattion of green economy in local policy formulation and implementation	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210801 Local Consultants Fees							2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	711103	Build capacity of local farmers on integrating the concept of green economy in the farming practice	1.0	1.0	1.0	2,400
Use of goods and services						2,400
2210801 Local Consultants Fees						2,400
Other expense						6,000
Objective	040201	2.1 Ensure local content & participation in the oil and gas industry				6,000
Program	910005	Environmental and Sanitation Management				6,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				6,000
Operation	711101	Provide support for student in Oil and Gas subject area	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821011 Tuition Fees						6,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	Total By Fund Source			28,400
Function Code	70560	Environmental protection n.e.c				
Organisation	1110900001	Ada West - Sege_Natural Resource Conservation_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						6,000
Objective	030801	8.1 Promote sustainable extraction and use of mineral resources				6,000
Program	910005	Environmental and Sanitation Management				6,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				6,000
Operation	711104	Faciliate and support training programme on salt iodization by small scale businesses	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210702 Visits, Conferences / Seminars (Local)						6,000
Other expense						22,400
Objective	030801	8.1 Promote sustainable extraction and use of mineral resources				20,000
Program	910005	Environmental and Sanitation Management				20,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				20,000
Operation	711105	Support advocacy programme on salt iodization	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Objective	030802	8.2 Ensure sustainable management of natural resources				2,400
Program	910005	Environmental and Sanitation Management				2,400
Sub-Program	9100052	SP5.2 Natural Resource Conservation				2,400
Operation	711103	Support investment into agroforestry	1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400
2821010 Contributions						2,400
Total Cost Centre						64,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				137,304
Function Code	70610	Housing development					
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Compensation of employees [GFS]							137,304
Objective	000000	Compensation of Employees					137,304
Program	910002	Infrastructure Delivery and Management					137,304
Sub-Program	9100022	SP2.2 Infrastructure Development					137,304
Operation	000000		0.0	0.0	0.0	137,304	
Wages and Salaries							137,304
2111001 Established Post							137,304
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,920
Function Code	70610	Housing development					
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							3,920
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					3,920
Program	910002	Infrastructure Delivery and Management					3,920
Sub-Program	9100022	SP2.2 Infrastructure Development					3,920
Operation	711101	Organise quarterly Works Sub-Committee Meetings	1.0	1.0	1.0	3,920	
Use of goods and services							3,920
2210708 Refreshments							560
2210709 Allowances							3,360
Total Cost Centre							141,224

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			118,000
Function Code	70610	Housing development				
Organisation	1111002001	Ada West - Sege_Works_Public Works_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						48,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				48,000
Program	910002	Infrastructure Delivery and Management				48,000
Sub-Program	9100022	SP2.2 Infrastructure Development				48,000
Operation	711101	Rehabilitate and maintain 100 street lights	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210617 Street Lights/Traffic Lights						24,000
Operation	711102	Facilitate extension of electricity to new developing areas in major towns	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210802 External Consultants Fees						24,000
Non Financial Assets						70,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				70,000
Program	910002	Infrastructure Delivery and Management				70,000
Sub-Program	9100022	SP2.2 Infrastructure Development				70,000
Project	711103	Procure and install 200 street lights in undeserved communities	1.0	1.0	1.0	30,000
Fixed assets						30,000
3112214 Electrical Equipment						30,000
Project	711104	Procure 1 (one) plant for the District Assembly	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112214 Electrical Equipment						40,000
Total Cost Centre						118,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				27,992
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							27,992
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					27,992
Program	910002	Infrastructure Delivery and Management					27,992
Sub-Program	9100022	SP2.2 Infrastructure Development					27,992
Operation	711101	M&E of selected roads	1.0	1.0	1.0		27,992
Use of goods and services							27,992
2210909 Operational Enhancement Expenses							27,992
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
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							30,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Project	711101	Maintenance/spot improvement of 14km road selected in the community	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111308 Feeder Roads							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				100,000
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							100,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Project	711102	Rehabilitation of feeder road (2.5km)	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
Total Cost Centre							157,992

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,240,000
Function Code	70610	Housing development					
Organisation	1111005001	Ada West - Sege_Works_Rural Housing_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Non Financial Assets							1,240,000
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					1,240,000
Program	910002	Infrastructure Delivery and Management					1,240,000
Sub-Program	9100022	SP2.2 Infrastructure Development					1,240,000
Project	711101	Construction of DCE's Residence				1.0 1.0 1.0	280,000
Fixed assets							280,000
3111103 Bungalows/Flats							280,000
Project	711102	Acquire parcel of land and paid compensation for residential facilities				1.0 1.0 1.0	60,000
Fixed assets							60,000
3111103 Bungalows/Flats							60,000
Project	711103	Construction of DCD bungalow				1.0 1.0 1.0	240,000
Fixed assets							240,000
3111103 Bungalows/Flats							240,000
Project	711104	Construction of 3 No. Staff Bungalow				1.0 1.0 1.0	660,000
Fixed assets							660,000
3111103 Bungalows/Flats							660,000
Total Cost Centre							1,240,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				36,120
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1111101001	Ada West - Sege Trade, Industry and Tourism Office of Departmental Head Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							36,120
Objective	020105	1.5 Expand opportunities for job creation					5,800
Program	910004	Economic Development					5,800
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					5,800
Operation	711104	Facilitate implementation of 3 projects on Public Private Partnership basis	1.0	1.0	1.0		1,800
Use of goods and services							1,800
2210802 External Consultants Fees							1,800
Operation	711108	Facilitate orientation of local businesses on registration, financing etc	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210801 Local Consultants Fees							4,000
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					26,400
Program	910004	Economic Development					26,400
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					26,400
Operation	711101	Support the creation of traditional festivals	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210902 Official Celebrations							24,000
Operation	711103	Create an enabling environment for the private sector in the hospitality industry	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210801 Local Consultants Fees							2,400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					3,920
Program	910004	Economic Development					3,920
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					3,920
Operation	711101	Organise quarterly Disaster and Tourism Sub-Committee meetings	1.0	1.0	1.0		3,920
Use of goods and services							3,920
2210708 Refreshments							560
2210709 Allowances							3,360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				109,600
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1111101001	Ada West - Sege Trade, Industry and Tourism Office of Departmental Head Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							82,600
Objective	020105	1.5 Expand opportunities for job creation					58,600
Program	910004	Economic Development					58,600
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					58,600
Operation	711101	Organise entrepreneurial and business development management seminars for MSMEs	1.0	1.0	1.0	3,600	
Use of goods and services							3,600
2210702 Visits, Conferences / Seminars (Local)							3,600
Operation	711102	Facilitate the establishment of Business Advisory Centre (BAC) office in collaboration with NBSSI	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210805 Consultants Materials and Consumables							18,000
Operation	711103	Carry out feasibility study on establishment of a local industry	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210801 Local Consultants Fees							6,000
Operation	711105	Facilitate the creation of land banks for investment	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210801 Local Consultants Fees							4,000
Operation	711106	Facilitate skills development training programme and orientation for different categories of artisans	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210801 Local Consultants Fees							3,000
Operation	711107	Facilitate the establishment of artisan's village	1.0	1.0	1.0	24,000	
Use of goods and services							24,000
2210801 Local Consultants Fees							24,000
Objective	020502	5.2 Promote sustainable tourism to preserve historical & cultural heritage					24,000
Program	910004	Economic Development					24,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					24,000
Operation	711102	Support the celebration of National Day	1.0	1.0	1.0	24,000	
Use of goods and services							24,000
2210902 Official Celebrations							24,000
Other expense							27,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					3,000
Program	910004	Economic Development					3,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					3,000
Operation	711101	Support and facilitate the provision of equipment to the registered groups in the informal private sector	1.0	1.0	1.0	3,000	
Miscellaneous other expense							3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2821010 Contributions							3,000
Objective	040201	2.1 Ensure local content & participation in the oil and gas industry					24,000
Program	910004	Economic Development					24,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					24,000
Operation	711101	Support students in oil and gas subject area	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821019 Scholarship & Bursaries							12,000
Operation	711102	Set up a scholarship scheme for brilliant students in the sciences	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821019 Scholarship & Bursaries							12,000
Total Cost Centre							145,720

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	99,997
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1111200001	Ada West - Sege_Budget and Rating Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Compensation of employees [GFS]							99,997
Objective	000000	Compensation of Employees					99,997
Program	910001	Management and Administration					99,997
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					99,997
Operation	000000		0.0	0.0	0.0	99,997	
Wages and Salaries							99,997
	2111001	Established Post					99,997
Total Cost Centre							99,997

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,400
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							2,400
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					2,400
Program	910005	Environmental and Sanitation Management					2,400
Sub-Program	9100051	SP5.1 Disaster prevention and Management					2,400
Operation	711103	Formation and training of Disaster Volunteer Group (DVG) and community members	1.0	1.0	1.0		1,800
Use of goods and services							1,800
2210702 Visits, Conferences / Seminars (Local)							1,800
Operation	711105	Create awareness in the public on disaster prevention strategies through local FM station	1.0	1.0	1.0		600
Use of goods and services							600
2210711 Public Education & Sensitization							600
Amount (GH¢)							60,200
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,200
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							60,200
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					60,200
Program	910005	Environmental and Sanitation Management					60,200
Sub-Program	9100051	SP5.1 Disaster prevention and Management					10,200
Operation	711101	Build capacity of NADMO staff in effective disaster and risks prevention and management	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210710 Staff Development							2,400
Operation	711102	Facilitate procurement and distribution of disaster relief items	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210801 Local Consultants Fees							6,000
Operation	711104	Facilitate orientation of coastal communities on prevention and mitigation of natural disasters	1.0	1.0	1.0		1,800
Use of goods and services							1,800
2210711 Public Education & Sensitization							1,800
Sub-Program	9100052	SP5.2 Natural Resource Conservation					50,000
Operation	711106	Manage contingent, disastrous and unforeseen programmes	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210702 Visits, Conferences / Seminars (Local)							50,000
Total Cost Centre							62,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Vote

6,576,041

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ada West - Sege	1,619,011	989,150	2,680,500	5,288,661	75,240	791,340	0	866,580	56,000	0	0	121,000	200,000	321,000	6,576,041
Management and Administration	602,264	231,400	332,000	1,165,664	75,240	649,880	0	725,120	0	0	0	9,200	0	9,200	1,899,984
SP1.1: General Administration	344,646	72,400	0	417,046	75,240	454,240	0	529,480	0	0	0	0	0	0	946,526
SP1.2: Finance and Revenue Mobilization	110,974	96,000	74,000	280,974	0	131,680	0	131,680	0	0	0	0	0	0	412,654
SP1.3: Planning, Budgeting and Coordination	123,320	57,000	258,000	438,320	0	20,400	0	20,400	0	0	0	0	0	0	458,720
SP1.4: Legislative Oversight	0	0	0	0	0	28,160	0	28,160	0	0	0	0	0	0	28,160
SP1.5: Human Resource Management	23,324	6,000	0	29,324	0	15,400	0	15,400	0	0	0	9,200	0	9,200	53,924
Infrastructure Delivery and Management	189,229	98,692	1,340,000	1,627,921	0	12,320	0	12,320	0	0	0	0	100,000	100,000	1,740,241
SP2.1 Physical and Spatial Planning	51,926	22,700	0	74,626	0	8,400	0	8,400	0	0	0	0	0	0	83,026
SP2.2 Infrastructure Development	137,304	75,992	1,340,000	1,553,296	0	3,920	0	3,920	0	0	0	0	100,000	100,000	1,657,216
Social Services Delivery	225,691	388,807	1,008,500	1,622,998	0	79,500	0	79,500	56,000	0	0	8,400	100,000	108,400	1,910,698
SP3.1 Education and Youth Development	0	97,200	698,500	795,700	0	8,680	0	8,680	0	0	0	0	0	0	808,380
SP3.2 Health Delivery	0	217,600	310,000	527,600	0	57,000	0	57,000	20,000	0	0	2,400	100,000	102,400	687,000
SP3.3 Social Welfare and Community Development	225,691	74,007	0	299,698	0	13,820	0	13,820	36,000	0	0	6,000	0	6,000	415,318
Economic Development	385,415	181,251	0	566,666	0	40,040	0	40,040	0	0	0	75,000	0	75,000	681,706
SP4.1 Trade, Tourism and Industrial development	0	109,600	0	109,600	0	36,120	0	36,120	0	0	0	0	0	0	145,720
SP4.2 Agricultural Development	385,415	71,651	0	457,066	0	3,920	0	3,920	0	0	0	75,000	0	75,000	535,986
Environmental and Sanitation Management	216,411	89,000	0	305,411	0	9,600	0	9,600	0	0	0	28,400	0	28,400	343,411
SP5.1 Disaster prevention and Management	216,411	10,200	0	226,611	0	2,400	0	2,400	0	0	0	0	0	0	229,011
SP5.2 Natural Resource Conservation	0	78,800	0	78,800	0	7,200	0	7,200	0	0	0	28,400	0	28,400	114,400

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	0	0	0	2,880,500	2,780,500	2,808,305
Management and Administration	0	0	0	332,000	332,000	335,320
Procure 2 No Motor bikes for Works Dept. and Revenue Section	0	0	0	14,000	14,000	14,140
Construction of a modern market and lorry park (phase 1)	0	0	0	60,000	60,000	60,600
Provide office equipment and furniture	0	0	0	80,000	80,000	80,800
Provide and fix burglar proof for Assembly Complex	0	0	0	40,000	40,000	40,400
Provide and install airconditioners for Assembly complex	0	0	0	60,000	60,000	60,600
1 No. Plant (generator) for Assembly Complex	0	0	0	60,000	60,000	60,600
Procure computers and accessories	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	1,440,000	1,440,000	1,454,400
Procure and install 200 street lights in undeserved communities	0	0	0	30,000	30,000	30,300
Procure 1 (one) plant for the District Assembly	0	0	0	40,000	40,000	40,400
Maintenance/spot improvement of 14km road selected in the community	0	0	0	30,000	30,000	30,300
Rehabilitation of feeder road (2.5km)	0	0	0	100,000	100,000	101,000
Construction of DCE's Residence	0	0	0	280,000	280,000	282,800
Acquire parcel of land and paid compensation for residential facilities	0	0	0	60,000	60,000	60,600
Construction of DCD bungalow	0	0	0	240,000	240,000	242,400
Construction of 3 No. Staff Bungalow	0	0	0	660,000	660,000	666,600
Social Services Delivery	0	0	0	1,108,500	1,008,500	1,018,585
Supply of 200 units of furniture for basic schools	0	0	0	30,000	30,000	30,300
Construct 1No 6 Unit Classroom Block	0	0	0	310,000	310,000	313,100
Construct 1No. 3 Unit Classroom Block	0	0	0	180,000	180,000	181,800
Renovate 2 No. Teachers Quarters	0	0	0	120,000	120,000	121,200
Provide 2 motor bikes to Education Directorate for circuit supervision	0	0	0	14,000	14,000	14,140
Construction of 2 No. 4-Unit institutional toilet facilities	0	0	0	40,000	40,000	40,400
Facilitate the procurement of 10 water dispenser for basic schools	0	0	0	500	500	505
Procure sport equipment for promotion of inter-district sports	0	0	0	4,000	4,000	4,040
Construction of Male and Female Wards at Sege Health Centre	0	0	0	160,000	160,000	161,600
Purchase land for the establishment of polyclinic	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	100,000	0	0
Grand Total	0	0	0	2,880,500	2,780,500	2,808,305