



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
GA SOUTH
MUNICIPAL ASSEMBLY
FOR THE
2015 FISCAL YEAR**

GA SOUTH MUNICIPAL ASSEMBLY

NARRATIVE STATEMENT FOR THE 2015 COMPOSITE BUDGET

1.0 BACKGROUND OF THE DISTRICT

The Ga South Municipal Assembly has Weija as its capital and is one of the 16 District Assemblies in the Greater Accra Region.

It was carved from the then Ga West Municipal Assembly in November 2007. The Assembly was established by legislative Instrument L.I.1867 with the capital at Weija. The original L.I was repealed on 15th March, 2013 with a new L.I 2134 with its capital at Weija. The Municipal Assembly has three (3) Zonal Councils which operate below the Assembly structure. These are Weija, Domeabra and Obom Zonal Councils.

1.1 POPULATION

The 2010 Population and Housing Census put the total population of the Municipality at 485,643 with 237,558 males and 248,085 females representing a sex ratio of 95.8

1.2 DISTRICT ECONOMY

The Municipality has an economically active population of about 220,761 with about 203,124 employed, 17,637 unemployed and 89,461 people economically not active according to the 2010 PHC.

The structure of the local economy is gradually shifting away from Agriculture and fishery to service and commerce with about 70,289 of the economically active population engaged in the service and sales occupation. There is however a great potential for the Agriculture and fishery sector due to availability of land and the coast.

1.3 AGRICULTURAL SECTOR

Agriculture is not only a major economic activity in the Municipality but also a way of life to those living in the rural areas of the Municipality. There are four (4) Agriculture Zones in the Municipality and they include Kofikwei, Omankope, Ashifla and Weija.

The agricultural sector can boast of food crops such as cassava, maize, groundnuts, vegetables and cowpea among others and cash crops like pineapple, mango, cashew, water melon etc. The major livestock reared in the Municipality are small ruminants, cattle, poultry, pigs and micro livestock (rabbits and grass cutters) among others. Obom, Kofikwei, Hobor and Omankope are mainly crop and livestock production areas and Danchira is mainly a livestock production area.

1.4 TRANSPORTATION

As indicated under surface accessibility, the district is connected by 1st class, 2nd class, 3rd class roads and footpaths. These roads link various communities and other towns together. However, the roads and footpaths in the interior of the Municipality are in a deplorable situation and this affects socio-economic activities of the Municipality and the nation at large. If the road network is improved, there would always be alternative routes to Accra and other places and would reduce the traffic on the Mallam- Kasoia road so that hardworking Ghanaians can have value for their time.

1.5 EDUCATION

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

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

1.6 HEALTH

The Assembly also provides health service delivery in the Municipality through the Municipal Hospital and other health service providers under the auspices of the Municipal Health Directorate (MHD).

The MHD has divided the Municipality into 5 sub-municipalities for the purposes of health administration and they include; Weija, Mallam, Amanfrom, Kokrobite, Bortianor and Obom.

1.7 ENVIRONMENT, CLIMATE CHANGE AND GREEN ECONOMY

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

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

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

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

1.8 KEY ISSUES IN THE MUNICIPALITY

- 1.Weak capacity of the private sector to take advantage of existing investment opportunities
- 2.Loss of arable and irrigation lands to residential development
- 3.Inadequate government support for Agric investment at the district level
- 4.Encroachments on protected areas
- 5.Non responsiveness to natural resource conservation
- 6.Inadequate second cycle, special schools and TVET institutions in the municipality.
- 7.Inadequate education and health infrastructure
- 8.Inadequate budget for operations of key Social Sector Departments

VISION

“A well-integrated Developed Municipality as a Model for Social Advancement, Local Economic Growth and Infrastructural Development in harmony with the Physical and Natural Environment”.

MISSION

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

1.9 GA SOUTH MUNICIPAL ASSEMBLY’S POLICY OBJECTIVES IN LINE WITH GSGDA II

ENSURING AND SUSTAINING MACRO-ECONOMIC STABILITY

- Improve fiscal revenue mobilization and management progressively by 45% by 2017
- Improve public expenditure management by 45% by 2015

ENHANCING COMPETITIVENESS OF GHANA’S PRIVATE SECTOR

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

ACCELERATED AGRICULTURAL MODERNISATION AND NATURAL RESOURCE CONSERVATION

- Support Agric Mechanisation and Crops Yield Improvement by 40%
- Promote 2 Livestock and Poultry farmers by 2016
- Construct 3 fish farms/ponds by 2016
- Map and Compile a profile on natural resources by 2015
- Improve Natural Resource management by 25% by 2016
- Map protected areas for protection by 2015
- Improve coastal management by 15% by 2016
- Map and include wetlands and water resources in operations of task force by 2015
- Improve capacity in waste management by 2015
- Reduce pollution and noise by 35% by 2016
- Include climate change issues in all aspects of development by the end of 2014
- Adoption of principle of green economy throughout the plan period
- Review District Disaster Plan and integrate into Assembly's MTDP by end of 2014.

INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT

- Improve Surface Accessibility in Urban Municipality by 35% by 2017
- Improve Road accessibility in peri-urban and Rural Communities by 20% by 2017
- Improve Transport Sector Planning and Management by 2016
- Promote Science, Technology and Innovation in Second Cycle Institutions
- Improve the Use of ICT by 25% at the Assembly by 2016
- Improve ICT Usage by MSMSE's by 2016
- Educate Traditional Authorities on Social, Community and Recreational Infrastructure by 2015
- Extend Electricity to under-served Communities by 2016
- **INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT** (*continuation*)
- Improve energy support for productivity by 2017
- Ensure Effective and Standard Spatial/Land Use Planning by 2015
- Ensure Effective Urban Planning and Development Control by 2015
- Improve Community Based Development System by 2016
- Ensure effective Collaboration and cooperation amongst Human Settlements Departments by 2014
- Ensure Safe and Quality housing within the Municipality
- Review and Integrate Municipal Disaster Plan into MTDP 2014-2017

- Improve Environmental Sanitation and Water Accessibility by 25% by 2017

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

- Increase access to education by 10% by 2016
- Promote Science, Mathematics and Technology in basic and Second Cycle Institutions in 60% of Schools by 2016
- Improve Education Management and Quality in basic schools by 2016
- Improve Human Capital Development for Productivity
- Promote Nutrition related lifestyles to half of OPD attendants within plan period
- Increase Access to health care service delivery to 3 major Settlements of the Municipality by 2017

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

- Reduce Incidence of HIV/AIDS and STI Incidence by 20% by 2017
- Encourage the integration of Youth Programmes in the Development Projects of the Assembly by 2016.
- Improve community and stakeholder interface in social protection by 2016
- Encourage Early Childhood Development and Protection in the Municipality
- Ensure Effective Implementation of Disability Act and Programme
- Mainstream Poverty issues in Spatial Planning

TRANSPARENT AND ACCOUNTABLE GOVERNANCE

- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Improve Deeper Understanding of Decentralisation amongst L.I 1961 Departments by 2016
- Adopt Mechanised Revenue Mobilisation by 2015
- Ensure Synchrony Between Plans and Budgets for the Medium Term
- Mainstream Local Economic Development in Development Plans and projects within the Medium Term

OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

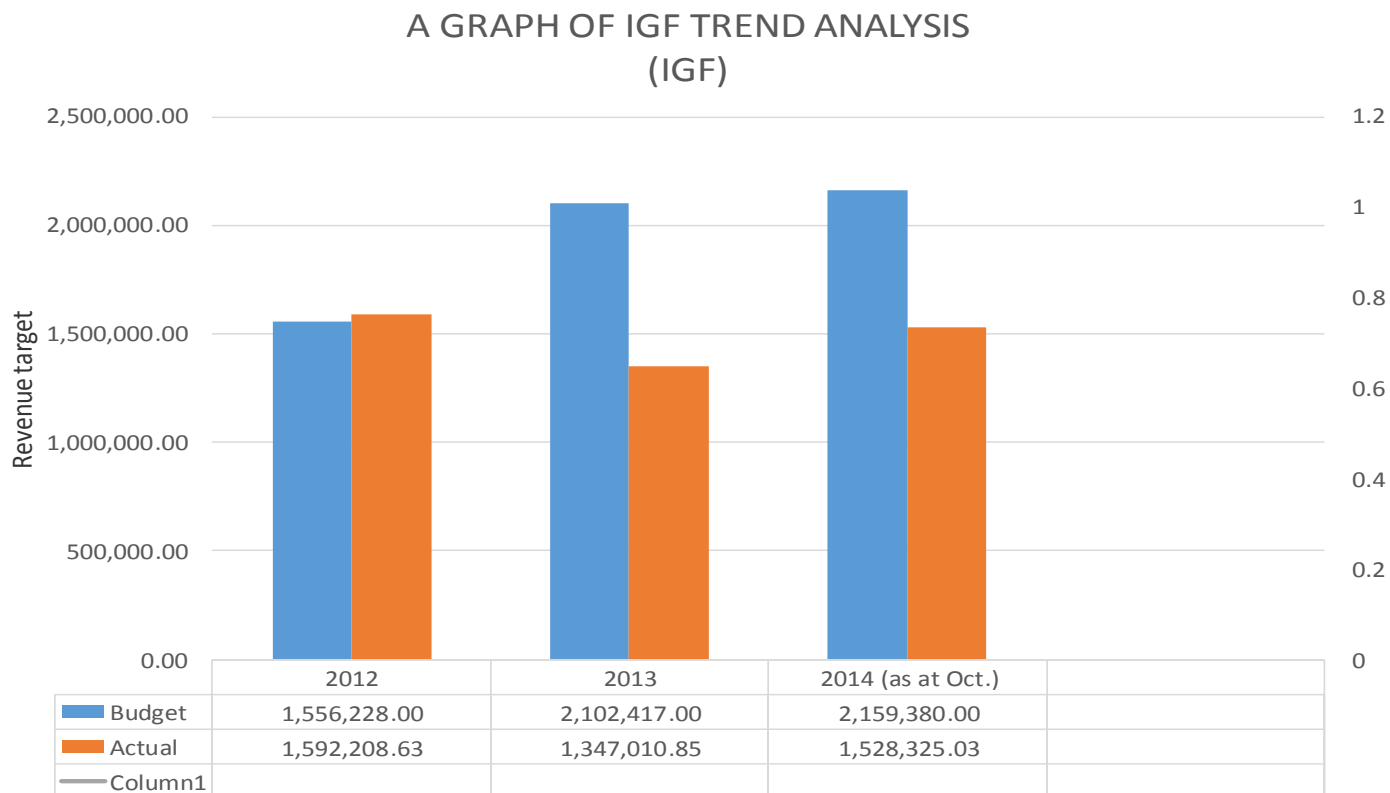
2.0 FINANCIAL PERFORMANCE

2.1 REVENUE PERFORMANCE

Table I. The table below shows the trend of revenue performance from 2012 to Oct. 2014

Revenue Items	2012 Budget	Actual As at 31 st Dec. 2012	2013 Budget	Actual As at 31 st Dec. 2013	2014 budget	Actual as at 31 st Oct. 2014	% age Perf. (as at Oct. 2014)
RATES	437,000.00	423,110.36	1,459,021.00	347,263.72	575,600.00	280,072.08	48.65
FEES	563955	598,247.80	61,010.00	7,310.00	24,240.00	50,677.70	209.06
LICENSES	522,303.00	503,109.48	467,547.04	768,698.41	880,540.00	736,865.74	83.68
LANDS & ROYALTIES	620.00	37,445.66	114,839.00	223,738.72	468,000.00	362,403.51	77.43
FINES & PENALTIES	-	-	-	-	200,000.00	89,711.00	44.85
RENT	100.00	-	-	-	-	-	-
INVESTMENT	50.00	62.33	-	-	-	-	
MISCELLANEOUS	3,200.00	30,233.00	-	-	11,000.00	8,595.00	78.13
TOTAL	1,556,228.00	1,592,208.63	2,102,417.00	1,347,010.85	2,159,380.00	1,528,325.03	70.77

Figure 1. A graphical presentation of Internally Generated Fund (2012- Oct. 2014)



2.2. REVENUE PERFORMANCE – ALL FUND SOURCES

Table II. A table showing the trend of revenue performance from all sources of funds of the Assembly from 2012- Oct. 2014 .

Fund Source	2012 budget	Actual As at 31 st Dec. 2012	2013 Budget	Actual As at 31 st Dec. 2013	2014 budget	Actual as at 31 st Oct. 2014	% age Perf. (as at Oct. 2014)
IGF	1,556,228.00	1,592,208.63	2,102,417.00	1,347,010.85	2,159,380.00	1,528,325.03	70.77
GOG	468,050.00	1,094,272.17	1,590,189.93	657,358.40	2,113,744.00	1,576,680.81	74.59
DACF	1,933,420.00	891792.95	2,450,955.69	1,063,553.66	3,075,742.00	472,177.13	15.35
DDF	-	639,014.97	666,871.00	252,835.00	1,205,391.00	298,620.27	25
UDG	-	742,013.23	1,940,077.00	696,317.00	2,948,518.00	242,912.99	8.24
SCHOOL FEEDING	-	-	1,679,275.00	1,213,247.30	1,679,275.00	486,617.73	29
OTHER DONORS (Wash, PWD)	7,004,100.00	671,166.98	1,631,180.72	662,440.93	3,480,769.00	312,045.04	8.96
TOTAL	10,937,798.00	5,630,468.93	10,875,709.00	5,892,763.14	16,662,819.00	4,917,379.00	29.51

3.0 EXPENDITURE PERFORMANCE.

Table III. Expenditure performance of all the Fund sources from 2012 to Oct. 2014

Item	2012 budget	Actual As at 31 st Dec. 2012	2013 Budget	Actual As at 31 st Dec. 2013	2014 budget	Actual as at 31 st Oct. 2014	% age Perf. (as at Oct. 2014)
COMPENSATION	1,245,187.00	1,660,038.56	1,259,682.00	1,141,231.81	2,431,507.00	2,093,897.11	86.11
GOODS AND SERVICES	2,328,183.00	1,679,486.94	3,571,924.07	2,252,184.98	3,961,844.00	1,232,763.40	31.11
ASSETS	7,277,428.00	1,842,000.00	6,044,102.93	2,587,204.84	10,269,468.00	1,720,532.25	16.75
TOTAL	10,850,798.00	5,181,526.34	10,875,709.00	5,980,621.25	16,662,819.00	5,047,192.70	30.29

4.0 2014 NON FINANCIAL PERFORMANCE BY DEPARTMENTS

Within the year 2014, the Assembly planned a number of programs and projects to be implemented with the various sources of funds mentioned above. However, by October 2014 the following programs had been successfully implemented.

Table V: Showing Planned activities and achievements in the year 2014.

DEPARTMENT	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
CENTRAL ADMINISTRATION	Prepare 2014-2017 MTDP	MTDP prepared	Public hearings organized on the MTDP
	Value Properties in the Municipality	About 50% properties valued	Activity is still ongoing.
	Construct market sheds for fish landing bay	Project completed	Sheds in use.
	Procure 4No. Computers for departments	4No. Computers and printers procured	Computers are in use
EDUCATION	Award best Teacher in the Municipality	Best Teacher Awarded	Program was successful
	Organise sports and Culture festivals in Schools.	Sporting activities held. Cultural festival also organised	All program were successful
	Organise STME and School Census	STME activity was organized in selected Schools	
	Procure 1000 mono desks	1000 desks were procured	Desks are being used.
	Construction and Completion of 4No.6 unit classroom blocks	2No. Classroom blocks completed	One of the completed classrooms is in use.
	Cladding of 4No. Pavilions.	Projects at 90% completion	Project to be completed by close of year
HEALTH	Assist MHD to organize immunisation programs	Polio immunisation programs carried out	Program was successful
	Organise educational campaigns to roll back malaria.	One educational program held	
	Complete, refurbish and fence Aplaku Health centre.	Clinic completed. Refurbishment and fencing yet to be done.	Delay in release of expected funds

DEPARTMENT	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
	Rehabilitation of Oblogo Clinic	Project completed	Clinic in use
WORKS	Construct 1No. Office Complex	Project ongoing	Phase of project which is the foundation level completed.
PHYSICAL PLANNING	Undertake street naming and Property addressing exercise	68 streets named in the Municipality	Project ongoing
	Completion of 1no office building to be used as TCPD office.	Project at finishing level	Project expected to be completed by end of year 2014
	Procure equipment for the SNPA exercise.	SPA equipment procured	Department is using the equipment for the SNPA exercise.
AGRICULTURE	Procure cages for trained youth in rabbit rearing	Cages procured	Cages has been distributed to the trained youth.
	Train 20 Officers on modern extension delivery methods	18 Officers were trained on modern extension services	The activity was undertaken during quarterly staff meetings
	Train 5 group of livestock farmers to control livestock diseases	42 livestock farmers trained	
	Vaccinate 2000 sheep and goat against PPR	3200 animals were vaccinated against PPR	Though target was exceeded the campaign has come to a halt due to insufficient funding
	Train 500 farmers on international standardization in vegetables	45 Vegetable farmers in Joma were trained	Target was not achieved due to lack of funds.

5.0 SUMMARY OF COMMITMENTS

During the year 2014, some planned projects which were awarded to be completed with UDG, DDF and DACF had not been completed. Below is a table of these projects which has also been catered for in the 2015 Composite budget.

Table VI: A table of the Assembly's Commitments

Project and Contractor name	Location	Status	Contract Sum	Amount Paid	Outstanding Amount
Administration					
Construction of Zonal Council Offices/Gapsons Co. Ltd	Weija	Superstructure	132,721.51	19,908.00	112,813.51
Construction & Completion Of An Office Block For Town & Country Planning/Street Naming Office/Blessed Co. Ltd	Weija	Finishes	35,523.08	-	35,523.08
EDUCATION					
Construction Of Three (3) Unit Classroom Block With Office, Store, Teachers Common Room And Six	Honi-Obeleakwa	Terminated	98,786.98	45,654.44	53,132.54
Construction Of One No. Two Bedroom Semi-Detached Bungalow (Phase 1)/Kazark Ventures	Domeabra	Superstructure	113,690.83	39,508.27	74,182.56
Cladding Of Three (3) Unit Pavillion/London Builders Co. Ltd	Danchira	Roofing	46,513.33	-	46,513.33
Construction Of One (1) Six Unit Classroom Block/Macksam Limited	Weija Methodist	Superstructure	299,800.73	97,312.19	202,488.54

Project and Contractor name	Location	Status	Contract Sum	Amount Paid	Outstanding Amount
Construction Of Ict Centre/ Demla Co. Ltd	Bortianor	Excavation	66,101.18	9,915.18	56,186.00
Construction Of Three (3) Classroom Block With Office, Store 7 Teachers Common Room / Koe Guru Co. Ltd	Avornyokope	Lintel	155,624.32	66,626.24	88,998.08
HEALTH					
Construction Of Offices For Health Directorate/J. Kam Investment Ltd	Mc-Carthy Hills	Suspended Floor Slab	130,664.83	33,560.81	97,104.02
Construction Of Health Centre/ Gasamary Construction Ltd	Aplaku	Roofing	163,254.47	90,107.78	73,146.69
Rehabilitation Of Clinic/Darkomer Co. Ltd	Oblogo	Completed	76,443.95	37,736.84	38,707.11
Construction Of 1no. 8 Seater Wc/Quick-Bon Construction Ltd	Weija	Completed	44,836.33	42,491.05	2,345.28
Construction Of Eight (8) Seater Wc Toilet Facility/Sabo-Link Co. Ltd	Tuba	Finishes	39,436.45	7,242.47	32,193.98
Construction and Drilling Of 1no. Mechanised Borehole /Joissam Ghana Ltd	Hobor Health Centre	Yet to Commence	20,136.56	-	20,136.56
Construction Of A Health Post (Shed)/Obgee Co. Ltd	Langma	Excavation	39,345.76	5,901.86	33,443.90

Project and Contractor name	Location	Status	Contract Sum	Amount Paid	Outstanding Amount
Construction Of Police Station/ Sabo-Link Co. Ltd	Tienbibien	Gable	128,129.60	52,333.16	75,796.44
Construction Ino. (0.7m-0.9m) U-Culvert/	Domeabra	Yet To Commence	36,633.00	-	36,633.00
Renovation Of Police Station/ Jcf Ventures	Obom	Completed	39,560.85	-	39,560.85

6.0 CHALLENGES AND CONTRANTS FACING THE ASSEMBLY

Economic

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

SOCIAL

- Numerous chieftaincy disputes and the engagement of “land guards” affect economic and social activities leading to low revenue and the dissipation of the Assembly’s scarce resources to maintain peace.

OUTLOOK OF 2015 COMPOSITE BUDGET

7.0 REVENUE PROJECTIONS

7.1 INTERNALLY GENERATED REVENUE

For the year 2015, an amount of GHC 2,483,287.00 has been projected to be raised from businesses, Properties, Permits and tolls. The projected amount is 15 percent of 2014 estimated revenue of GHC2, 159,380.00. This was envisaged in the event of new businesses springing up in the Municipality. It is the hope of the Assembly that these funds would be mobilised for developmental projects in the Municipality.

Table VII. A table of 2015 Estimated Internally Generated Revenue.

NO	REVENUE ITEM	2015 PROJECTIONS
1	RATES	735,174.00
2	LANDS AND ROYALTIES	523,400.00
3	FEES	23,941.50
4	LICENSES	1,093,054.50
5	FINES/PENALTIES/FORFEITS	210,105.00
6	MISCELLANEOUS REVENUE	11,550.00
	TOTAL	2,483,287.00

7.2 ALL REVENUE SOURCES

A total amount of GHC 17,998,334.00 is projected as total revenue to be raised in the 2015 fiscal year. This amount is expected from various sources of fund such as DDF, UDG, IGF, DACF as well as the central government. Also to be expected is an amount of GHC99,600.00 from the Canadian Government to the department of Agriculture to support the production of food in the Country.

TaleVIII: A table of the various fund sources and their estimated revenue

NO.	FUND SOURCE	2015 PROJECTIONS
1	IGF	2,483,287.00
2	DACF	4,081,521.00
3	GOG	2,256,839.00
4	SCHOOL FEEDING	1,206,589.00
5	DDF	1,752,222.00
6	UDG	3,868,132.00
7	OTHERS (GAMA, CIDA,PWD, MP,s CF)	2,765,765.00
	TOTAL	17,998,334.00

7.3 2015 EXPENDITURE PROJECTIONS

In the 2015 financial year, the Assembly hopes to spend its mobilized amount of GHC 17,998,334.00 on Compensation, Goods and Services and Assets. Assets which takes a percentage of 63.25 would be used to undertake various developmental projects to enhance the livelihood of Citizens of the Municipality.

Table IX : A table of the various areas of expenditure-2015.

No.	EXPENTURE ITEM	PROJECTED AMOUNT	%
1	COMPENSATION	3,144,536.00	17.47
2	GOODS AND SERVICES	3,468,077.00	19.26
3	ASSETS	11,385,721.00	63.25
	TOTAL	17,998,334.00	

8.0 SUMMARY OF 2015 MMDA BUDGET BY DEPARTMENT AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	UDG & OTHERS	
1	Central Administration	1,468,930.00	2,952,808.00	2,475,000.00	6,896,739.00	1,3011,172.00	505,998.00	907,056.00	90,540.00	3,419,040.00	6,896,739.00
2	Works department	207,212.00	24,684.00	4,226,941.00	4,458,836.00	181,002.00	222,896.00	2,788,536.00	404,177.00	862,226.00	4,458,836.00
3	Department of Agriculture	384,856.00	74,732.00	99,850.00	559,438.00	9,000.00	421,801.00	-		128,637.00	559,438.00
4	Department of Social Welfare and community development	365,840.00	36,610.00	-	380,140.00	14,300.00	365,840.00	-	-	-	446,700.00
5	Legal										
6	Waste management	69,286.00	78,000.00	32,241.00	179,527.00	44,000.00	69,286.00	66,241.00	-	-	179,527.00
7	Urban Roads	79,848.00	13,631.00	3,229,441.00	3,322,290.00	140,000.00	134,157.00		698,763.00	2,350,000.00	3,322,920.00
8	Budget and rating	64,571.00	109,928.00	-	174,499.00	5,240.00	64,571.00	104,688.00			174,499.00
11	Transport	24,902.00	-	-	-	-	24,902.00				24,902.00
Schedule 2											
9	Physical Planning	69,475.00	88,444.00	-	158,621.00	37,100.00	37,100.00	40,000.00			158,621.00
10	Trade and Industry	34,395.00	3,100.00	-	37,495.00	3,100.00	34,395.00	-	-	-	37,495.00
12	Finance	-	9,000.00		9,000.00	9,000.00	-	-	-	-	9,000.00
13	Education youth and sports	-	18,340.00	406,673.00	425,513.00	3,840.00		15,000.00	394,866.00	11,807.00	425,513.00

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	UDG & OTHERS	
14	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-
16	Health (Environmental Health)	397,531.00	16,000.00	844,012.00	1,257,544.00	16,000.00	397,531.00	160,000.00	163,876.00	520,137.00	1,257,544.00
	TOTALS	3,144,536.00	3,468,077.00	11,385,721.00	17,998,334.00	2,483,287.00	2,322,898.00	4,081,521.00	1,752,222.00	7,291,847.00	17,998,334.00

9.0 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

DISTRICT ASSEMBLIES' COMMON FUND PROGRAMS AND PROJECTS - 2015			
NO.	PROGRAM PROJECT	ESTIMATED COST GHC	JUSTIFICATION
	ECONOMIC SECTOR		
1	Reshaping and maintenance of Feeder roads in the Municipality and construct bridge on Ponpon river	300,000.00	Ensure that all roads in the Municipality are motorable
2	Support to Municipal Farmer's Day Celebration	15,000.00	Encourage Youth into the Agric sector.
3	Maintenance of Security	40,000.00	Ensure peace and tranquillity in the Municipality.
4	Construction of Sheds at Kokroko Lorry Park	230,000.00	Ensure Passenger safety in the Municipality.
5	Continuation and Completion of Tienbibien Policed Station	149,670.00	
6	Procurement of LV Poles and Street Lights	178,931.00	To improve rural electrification.
7	Continuation and completion of Aplaku 6 unit classroom block with 8 seater KVIP	120,000.00	To improve access to quality education
8	Continuation and completion of 6 unit Classroom block at Oblogo school	70,000.00	-do-
9	Construction of 1No. 6 unit classroom block and Administration block at Langma (ph. II) for SHS	409,676.00	-do-
10	Construction of 1No. 6 unit classroom block and Administration block at Obom (ph. I) for SHS	409,676.00	-do-
11	Drilling of 16 No. boreholes in the Municipal	131,840.00	To improve access to good drinking water
12	Support to Immunization programmes	5,000.00	
13	Support to STME and School census	5,000.00	
14	Support to Best Teacher award	5,000.00	Motivate teachers in the Municipality
15	Support to anti rabies programmes	5,000.00	
16	Support to Implementation of HIV/AIDS	16,176.00	Reduce the rate of HIV and AIDS infection.

NO.	PROGRAM PROJECT	ESTIMATED COST GHC	JUSTIFICATION
17	Support the implementation of Roll back Malaria Programme	16,176.00	
18	Support to Municipal Water and Sanitation (MWST)	8,000.00	Monitor all boreholes to prevent frequent breakdown.
19	Support to Youth, Sports and Cultural Programme	5,000.00	Promote sports among the youth
20	Support to My First Day at School	5,000.00	Ensure increase in enrollment
21	Procure signage poles for Street naming exercise	40,000.00	
22	Support to Self-Help Projects	161,760.00	Support Community initiated projects.
	ADMINISTRATION		
23	Continuation of the construction of Assembly complex	300,000.00	
24	Renovation of Obom Zonal Council office	46,481.00	
25	Continuation and Completion of Weija Zonal Council Office	222,000.00	To Strengthen the Zonal Councils
26	Procurement of 2 Toyota pick-up	250,000.00	
27	Final Payment of Office Building for Town and Country Planning Department	49,000.00	
28	Refurbishment of Town and Country Planning Department	32,000.00	
29	Continuation and Completion of Administration Block at Ga South Municipal Hospital	160,000.00	To improve health delivery in the Municipality
30	Payment of for maintenance of Assembly's Official Vehicles.	50,000.00	
31	Preparation of 2016 AAP	10,000.00	
32	Preparation of 2016 Budget	20,000.00	
33	Zonal Councils Strengthened	64,704.00	Strengthen the concept decentralization
34	Valuation of Properties in the Municipality	84,688.00	To increase the Internally Generated Revenue

NO.	PROGRAM PROJECT	ESTIMATED COST GHC	JUSTIFICATION
35	Monitoring of DACF projects In the Municipality	20,000.00	To ensure proper standard for building
ENVIRONMENT			
36	Acquisition Land for projects and Compensation for Dumping site	37,000.00	To improve sanitation in the Municipality
37	Procure sanitary wares	17,000.00	-do- To improve health delivery
38	Procure 2 waste containers/ Bola taxi	15,242.00	Ensure a disease free environment.
39	Support of contingency Projects	40,000.00	To cater for unforeseen programs
	TOTAL	4,023,081.000	
1	Provision for People Living with Disabilities	60,500.00	To improve the standard of living for PWDs
2	MP's projects(3 Constituencies)	120,000.00	
DISTRICT DEVELOPMENT FACILITY PROJECTS			
NO.	PROGRAM PROJECT	ESTIMATED COST GHC	JUSTIFICATION
ECONOMIC			
1	Construction of concrete box culvert to link two communities at Amafrom	110,000.00	To ensure road safety.
2	Construction of 1km Urban Road in Weija Zone (Bortianor)	698,763.00	-do-
SOCIAL			
3	Completion of Block Fencing, pavement blocks and Security lights of Aplaku Health Centre	98,720.00	To improve health delivery and safe guard the health centre.
4	Procurement of beds and equipment's for Aplaku Health Centre	44,000.00	To improve health delivery

NO.	PROGRAM PROJECT	ESTIMATED COST GHC	JUSTIFICATION
5	Stone Filling and Block fencing of Oblogo Clinic by October, 2015	174,177.00	To safe guard the clinic from encroachment
6	Drilling of 10No. boreholes in Obom Zone	120,000.00	To increase accessibility to potable water
	ADMINISTRATION		
7	Capacity Building (2011, 2012)	90,540.00	Build Capacity of Assembly's staff
	Total	1,752,222.00	
URBAN DEVELOPMENT GRANT			
ECONOMIC			
1	Provision of 5m V drain, stone pitching and security lighting to the completed Weija Foot Bridge	51,080.00	To ensure accessibility of roads in the Municipality
2	Construct 1no Box culvert and gravel to create access from Tomefa to Domeabra	36,633.00	-do-
3	Construct 4km Urban roads at Ayigbe Town, Mandela and Kokroko	2,350,000.00	To improve economic activities in the Municipality
SOCIAL			
4	Drilling & construction of 1No. mechanized borehole for water supply to overhead tanks at Horbor Health Centre	20,137.00	To improve health service delivery in the Municipality
5	Construction of 1No. Accident & Emergency Centre at Ga South Municipal Hospital	500,000.00	-do-
6	Construction of Municipal Court at Oblogo	568,000.00	To improve security in the Municipality
7	EIA and safeguards in infrastructure projects and development permit of the Assembly	35,649.00	To ensure environmental safety of projects
8	Consultancy Services and Supervision of Road works in the Municipality	150,000.00	To ensure value for money
9	Capacity Support fund(Street naming exercise)	120,000.00	To ensure proper addressing system in the Municipality

NO.	PROGRAM PROJECT	ESTIMATED COST GHC	JUSTIFICATION
	TOTAL	3,868,132.00	
INTERNALLY GENERATED FUND			
1	Administrative expenses	2,171,285.00	To ensure the smooth running of the Assembly
2	Gravelling of selected Roads within the Municipality	70,000.00	Ensure that all roads in the Municipality are motorable
3	Procurement of Materials for Assembly Office Complex	100,000.00	To ensure smooth running of the Assembly.
4	Rehabilitation of Bridges in the Municipality	70,000.00	Ensure human safety.
5	Maintenance of Mallam Lorry station	72,002.00	Ensure passenger safety
	Total	2,483,287.00	
GAMA AND WASH PROJECTS			
1	Retention on SABA Landfill site	43,000.00	Pay retention on Saba Landfill project.
2	Provision for GAMA-SWP in the Municipality-capital projects	1,940,000.00	Implement projects to ensure safe environmental practices.
3	Consultancy and other Recurrent activities	60,000.00	To ensure value for money
	Total	2,043,000.00	

CONCLUSION

The Assembly did paid off some projects with its Internally Generated Fund and is currently using it to construct its Assembly complex due to the delayed releases of the District Assemblies' Common Fund.

It is in the view that, the arrears of 2014 Common Fund and other funds for programs and projects would be released in time to pay off contractors and start new projects.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,144,537		
010201 1. Improve fiscal resource mobilization	0	9,000		
010202 2. Improve public expenditure management	0	772,812		
020101 1. Improve private sector competitiveness domestically and globally	0	3,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	3,100		
030101 1. Improve agricultural productivity	0	38,384		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	600		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	27,200		
030104 4. Promote selected crop development for food security, export and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	600		
030106 6. Promote fisheries development for food security and income	0	0		
030107 7. Improve institutional coordination for agriculture development	0	32,948		
031002 2. Mitigate the impacts of Climate Variability and Change	0	51,649		
050102 2. Create and sustain an efficient transport system that meets user needs	0	3,243,072		
050103 3. Integrate land use, transport planning, development planning and service provision	0	314,185		
050303 3. Promote the use of ICT in all sectors of the economy	0	12,800		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	5,100		
050602 2. Restore spatial/land use planning system in Ghana	0	89,146		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	2,766,328		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,171,112		
050702 2. Improve and accelerate housing delivery in the rural areas	0	122,000		
051102 2. Accelerate the provision of affordable and safe water	0	0		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
051103 3. Accelerate the provision and improve environmental sanitation	0	126,241		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	2,051,000		
051106 6. Improve sector institutional capacity	0	87,050		
060101 1. Increase equitable access to and participation in education at all levels	0	1,631,488		
060105 5. Improve management of education service delivery	0	13,840		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	253,920		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	163,876		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	680,137		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	50,152		
061003 3. Update demographic database on population and development	0	7,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	10,585		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	2,800		
061103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	3,653		
061201 1. Ensure co-ordinated implementation of new youth policy	0	13,552		
061301 1. Integrate issues on ageing in the development planning process	0	1,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	66,560		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,196		
061502 2. Enhanced public awareness on women's issues	0	1,200		
070201 1. Ensure effective implementation of the Local Government Service Act	0	325,895		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	213,797		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	240,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	17,998,334	92,616		
070403 3. Rationalize and define structures, roles and procedures for state and non-state actors	0	6,000		

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>
070601 1. Improve transparency and public access to information	0	64,704		
070903 3. Increase national capacity to ensure safety of life and property	0	74,501		
Grand Total ¢	17,998,334	17,998,334	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Weija - MALLAM</u>							
Taxes	137,105.51	735,174.00	735,174.00	0.00	-735,174.00	0.0	735,174.00
113 Taxes on property	137,105.51	735,174.00	735,174.00	0.00	-735,174.00	0.0	735,174.00
Grants	0.00	15,215,761.47	15,215,761.47	0.00	-15,215,761.47	0.0	15,215,761.47
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	15,215,761.47	15,215,761.47	0.00	-15,215,761.47	0.0	15,215,761.47
Other revenue	699,823.13	2,047,399.00	2,047,399.00	0.00	-2,047,399.00	0.0	2,047,399.00
141 Property income [GFS]	219,621.04	687,937.00	687,937.00	0.00	-687,937.00	0.0	687,937.00
142 Sales of goods and services	428,889.09	967,158.00	967,158.00	0.00	-967,158.00	0.0	967,158.00
143 Fines, penalties, and forfeits	51,313.00	380,754.00	380,754.00	0.00	-380,754.00	0.0	380,754.00
145 Miscellaneous and unidentified revenue	0.00	11,550.00	11,550.00	0.00	-11,550.00	0.0	11,550.00
Agriculture, ,							
<u>Weija - MALLAM</u>							
Grants	0.00	356,832.00	356,832.00	0.00	-356,832.00	0.0	356,832.00
133 From other general government units	0.00	356,832.00	356,832.00	0.00	-356,832.00	0.0	356,832.00
<i>Grand Total</i>	836,928.64	18,355,166.47	18,355,166.47	0.00	-18,355,166.47	0.0	18,355,166.47

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY				
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	2,181,604	708,657	3,514,157	6,404,419	962,932	1,204,053	316,302	2,483,287	0	0	0	1,205,391	0	349,976	7,488,702	7,838,677	17,998,334	
Ga South Municipal-Weija	2,181,604	708,657	3,514,157	6,404,419	962,932	1,204,053	316,302	2,483,287	0	0	0	1,205,391	0	349,976	7,488,702	7,838,677	17,998,334	
Central Administration	505,998	415,056	492,000	1,413,055	962,932	1,011,172	0	1,974,104	0	0	0	1,205,391	0	321,189	1,983,000	2,304,189	6,896,739	
Administration (Assembly Office)	505,998	415,056	492,000	1,413,055	0	1,011,172	0	1,011,172	0	0	0	1,205,391	0	321,189	1,983,000	2,304,189	5,933,806	
Sub-Metros Administration	0	0	0	0	962,932	0	0	962,932	0	0	0	0	0	0	0	0	0	962,932
Finance	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	9,000
	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	9,000
Education, Youth and Sports	0	15,000	0	15,000	0	3,840	0	3,840	0	0	0	0	0	0	406,673	406,673	425,513	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	15,000	0	15,000	0	3,840	0	3,840	0	0	0	0	0	0	406,673	406,673	425,513	
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	397,531	0	160,000	557,531	0	16,000	0	16,000	0	0	0	0	0	0	684,012	684,012	1,257,544	
Office of District Medical Officer of Health	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	0	684,012	684,012	844,012	
Environmental Health Unit	397,531	0	0	397,531	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	413,531
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	69,286	34,000	32,241	135,527	0	44,000	0	44,000	0	0	0	0	0	0	0	0	0	179,527
	69,286	34,000	32,241	135,527	0	44,000	0	44,000	0	0	0	0	0	0	0	0	0	179,527
Agriculture	384,856	36,945	0	421,801	0	9,000	0	9,000	0	0	0	0	0	28,787	99,850	128,637	559,438	
	384,856	36,945	0	421,801	0	9,000	0	9,000	0	0	0	0	0	28,787	99,850	128,637	559,438	
Physical Planning	69,475	51,344	702	121,521	0	37,100	0	37,100	0	0	0	0	0	0	0	0	0	158,621
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	69,475	51,344	702	121,521	0	37,100	0	37,100	0	0	0	0	0	0	0	0	0	158,621
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	343,530	22,310	0	365,840	0	14,300	0	14,300	0	0	0	0	0	0	0	0	0	446,700
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	145,057	15,369	0	160,427	0	8,300	0	8,300	0	0	0	0	0	0	0	0	0	235,287
Community Development	198,472	6,941	0	205,413	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	211,413
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	207,212	15,684	2,788,536	3,011,431	0	9,000	172,002	181,002	0	0	0	0	0	0	1,266,403	1,266,403	4,458,836	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	192,280	0	2,490,035	2,682,315	0	9,000	172,002	181,002	0	0	0	0	0	0	1,266,403	1,266,403	4,129,720	
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	14,932	15,684	298,501	329,116	0	0	0	0	0	0	0	0	0	0	0	0	0	329,116
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	34,395	0	0	34,395	0	8,200	0	8,200	0	0	0	0	0	0	0	0	0	42,595
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	34,395	0	0	34,395	0	3,100	0	3,100	0	0	0	0	0	0	0	0	0	37,495
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	5,100	0	5,100	0	0	0	0	0	0	0	0	5,100
Budget and Rating	64,571	104,688	0	169,259	0	5,240	0	5,240	0	0	0	0	0	0	0	0	174,499
	64,571	104,688	0	169,259	0	5,240	0	5,240	0	0	0	0	0	0	0	0	174,499
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	24,902	0	0	24,902	0	0	0	0	0	0	0	0	0	0	0	0	24,902
	24,902	0	0	24,902	0	0	0	0	0	0	0	0	0	0	0	0	24,902
Disaster Prevention	0	0	0	0	0	34,501	0	34,501	0	0	0	0	0	0	0	0	34,501
	0	0	0	0	0	34,501	0	34,501	0	0	0	0	0	0	0	0	34,501
Urban Roads	79,848	13,631	40,678	134,157	0	0	140,000	140,000	0	0	0	0	0	0	3,048,763	3,048,763	3,322,920
	79,848	13,631	40,678	134,157	0	0	140,000	140,000	0	0	0	0	0	0	3,048,763	3,048,763	3,322,920
Birth and Death	0	0	0	0	0	2,700	4,300	7,000	0	0	0	0	0	0	0	0	7,000
	0	0	0	0	0	2,700	4,300	7,000	0	0	0	0	0	0	0	0	7,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	505,998
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0301200	Weija - MALLAM						

						Compensation of employees [GFS]			505,998		
Objective	000000	Compensation of Employees								505,998	
National Strategy	0000000	Compensation of Employees								505,998	
Output	0000						Yr.1	Yr.2	Yr.3	505,998	
							0	0	0		
Activity	000000						0.0	0.0	0.0	505,998	
		Wages and Salaries									505,998
		21110	Established Position								505,998
		2111001	Established Post								505,998

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,011,172		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0301200	Weija - MALLAM						

		Use of goods and services				882,672
Objective	010202	2. Improve public expenditure management				452,312
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				10,000
Output	0003	Provision for unbudgeted programs (IGF)	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Emergency programs and unforeseen expenditure	1	1	1	10,000
Use of goods and services						10,000
22112 Emergency Services						10,000
2211203 Emergency Works						10,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				442,312
Output	0001	Improve Public Expenditure Management by 45% by 2015	Yr.1	Yr.2	Yr.3	442,312
Activity	000001	Central Administration Expenses on Stationery and other office consumables	1.0	1.0	1.0	440,424

Use of goods and services						440,424
22101	Materials - Office Supplies					110,839
2210101	Printed Material & Stationery					56,000
2210103	Refreshment Items					34,839
2210104	Medical Supplies					3,000
2210111	Other Office Materials and Consumables					15,000
2210112	Uniform and Protective Clothing					2,000
22102	Utilities					49,200
2210201	Electricity charges					40,000
2210202	Water					4,000
2210203	Telecommunications					5,000
2210204	Postal Charges					200
22103	General Cleaning					10,000
2210301	Cleaning Materials					10,000
22104	Rentals					44,385
2210401	Office Accommodations					15,000
2210402	Residential Accommodations					14,000
2210403	Rental of Office Equipment					2,000
2210404	Hotel Accommodations					9,885
2210406	Rental of Vehicles					2,000
2210408	Rental of Furniture & Fittings					500
2210412	Rental of Towing Vehicle					1,000
22105	Travel - Transport					170,500
2210502	Maintenance & Repairs - Official Vehicles					60,000
2210503	Fuel & Lubricants - Official Vehicles					80,000
2210511	Local travel cost					30,000
2210516	Toll Charges and Tickets					500
22106	Repairs - Maintenance					19,000
2210602	Repairs of Residential Buildings					2,000
2210603	Repairs of Office Buildings					3,000
2210604	Maintenance of Furniture & Fixtures					4,000
2210606	Maintenance of General Equipment					10,000
22107	Training - Seminars - Conferences					21,500
2210704	Hire of Venue					500
2210709	Allowances					8,000

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

2015

	2210711	Public Education & Sensitization							13,000
	22111	Other Charges - Fees							5,000
	2211101	Bank Charges							5,000
	22113								10,000
	2211304	Insurance-Official Vehicles							10,000
Activity	000002	Regular meetings of Procurement structures		1.0	1.0	1.0			888
		Use of goods and services							888
	22101	Materials - Office Supplies							88
	2210103	Refreshment Items							88
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
Activity	000004	Sensitise and Train Departments on Programme Based Budgeting and GIFMIS		1.0	1.0	1.0			500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210701	Training Materials							500
Activity	000005	Vet all workplans to establish linkage to MTDP/GSGDAII Objectives		1.0	1.0	1.0			500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
Objective	031002	2. Mitigate the impacts of Climate Variability and Change							1,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							1,000
Output	0001	Inculde Climate Change issues in all aspects of Development by the end of 2015		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	Sensitise and build capacity of all Departments on Strategic Environmental Assessment and Environmental and Social Impact Assessment		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22108	Consulting Services							1,000
	2210803	Other Consultancy Expenses							1,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme							3,000
Output	0003	Non-Formal Education Dept's activities supported by December 2015		Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	000001	Support Non-Formal Education dept. activities by December, 2015		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210111	Other Office Materials and Consumables							3,000
National Strategy	6120104	1.4. Introduce new initiatives for youth employment							7,000
Output	0004	GYEEDA Activities supported by December 2015		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	Support GYEEDA Activities by December, 2015		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210111	Other Office Materials and Consumables							1,000
Output	0005	LESDEP Activites supported by December 2015		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000001	Support LESDEP Activities by December, 2015		1.0	1.0	1.0			6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210111	Other Office Materials and Consumables							6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							6,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							6,000
Output	0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2015	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000005	Provide counselling and testing in STI and HIV/AIDS in the municipality by December, 2014	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210104	Medical Supplies							3,000
Activity	000006	Sensitize communities on HIV/AIDS by December 2014	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							6,600
National Strategy	7090403	4.3 Development of effective collaborations between the Legal Aid Scheme and the offices of CHRAJ and NCCE and NGOs in the legal and social services domains							6,600
Output	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3				6,600
			1	1	1				
Activity	000002	Civic Education in schools (Quiz competitions in JHS & SHS in the Municipality annually)	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							600
	2210103	Refreshment Items							400
	22107	Training - Seminars - Conferences							600
	2210709	Allowances							600
Activity	000003	Senior Citizens Day Celebration organized annually	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22109	Special Services							5,000
	2210902	Official Celebrations							5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							230,895
National Strategy	6110201	2.1. Create public awareness on children's rights							4,284
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				4,284
			1	1	1				
Activity	000035	Conduct 4 Justice and Security Meeting	1.0	1.0	1.0				4,284
		Use of goods and services							4,284
	22101	Materials - Office Supplies							1,584
	2210103	Refreshment Items							1,584
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
	22108	Consulting Services							1,000
	2210802	External Consultants Fees							1,000
	22109	Special Services							900
	2210905	Assembly Members Sitings All							900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							226,611
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				226,611
			1	1	1				
Activity	000001	Conduct 6 General Assembly sessions annually	1.0	1.0	1.0				27,258
		Use of goods and services							27,258
	22101	Materials - Office Supplies							10,428
	2210103	Refreshment Items							10,428

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences					6,000
	2210709	Allowances					6,000
	22109	Special Services					10,830
	2210904	Assembly Members Special Allow					840
	2210905	Assembly Members Sittings All					9,990
Activity	000002	Conduct 4 Agric Sub Committee meetings annually	1.0	1.0	1.0		1,600
Use of goods and services							1,600
	22101	Materials - Office Supplies					280
	2210103	Refreshment Items					280
	22107	Training - Seminars - Conferences					600
	2210709	Allowances					600
	22109	Special Services					720
	2210905	Assembly Members Sittings All					720
Activity	000003	Conduct 5 Executive Committee meetings annually	1.0	1.0	1.0		10,400
Use of goods and services							10,400
	22101	Materials - Office Supplies					4,400
	2210103	Refreshment Items					4,400
	22107	Training - Seminars - Conferences					3,750
	2210709	Allowances					3,750
	22109	Special Services					2,250
	2210905	Assembly Members Sittings All					2,250
Activity	000004	Conduct 5 Tender Committee meetings annually	1.0	1.0	1.0		2,220
Use of goods and services							2,220
	22101	Materials - Office Supplies					770
	2210103	Refreshment Items					770
	22107	Training - Seminars - Conferences					1,200
	2210709	Allowances					1,200
	22109	Special Services					250
	2210905	Assembly Members Sittings All					250
Activity	000005	Conduct 5 Tender Review Board meetings annually	1.0	1.0	1.0		1,985
Use of goods and services							1,985
	22101	Materials - Office Supplies					660
	2210103	Refreshment Items					660
	22107	Training - Seminars - Conferences					1,325
	2210709	Allowances					1,325
Activity	000006	Conduct 5 Tender Evaluation meetings annually	1.0	1.0	1.0		1,800
Use of goods and services							1,800
	22101	Materials - Office Supplies					550
	2210103	Refreshment Items					550
	22107	Training - Seminars - Conferences					1,250
	2210709	Allowances					1,250
Activity	000007	Conduct 5 Budget Committee meetings annually	1.0	1.0	1.0		3,760
Use of goods and services							3,760
	22101	Materials - Office Supplies					1,760
	2210103	Refreshment Items					1,760
	22107	Training - Seminars - Conferences					2,000
	2210709	Allowances					2,000
Activity	000008	Conduct 20 District Security Committee meetings annually	1.0	1.0	1.0		28,800
Use of goods and services							28,800
	22101	Materials - Office Supplies					8,800
	2210103	Refreshment Items					8,800
	22107	Training - Seminars - Conferences					20,000
	2210709	Allowances					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000009	Conduct 4 ARIC meetings annually	1.0	1.0	1.0	1,744
Use of goods and services						1,744
	22101	Materials - Office Supplies				704
	2210103	Refreshment Items				704
	22107	Training - Seminars - Conferences				500
	2210709	Allowances				500
	22109	Special Services				540
	2210905	Assembly Members Sitings All				540
Activity	000010	Conduct 4 sub social services meeting annually	1.0	1.0	1.0	2,736
Use of goods and services						2,736
	22101	Materials - Office Supplies				1,056
	2210103	Refreshment Items				1,056
	22107	Training - Seminars - Conferences				600
	2210709	Allowances				600
	22109	Special Services				1,080
	2210905	Assembly Members Sitings All				1,080
Activity	000011	Organize 10 Ad Hoc Committee meetings annually	1.0	1.0	1.0	5,030
Use of goods and services						5,030
	22101	Materials - Office Supplies				1,980
	2210103	Refreshment Items				1,980
	22107	Training - Seminars - Conferences				1,250
	2210709	Allowances				1,250
	22109	Special Services				1,800
	2210905	Assembly Members Sitings All				1,800
Activity	000012	Organize 4 sub technical planning committee meeting annually	1.0	1.0	1.0	2,632
Use of goods and services						2,632
	22101	Materials - Office Supplies				1,232
	2210103	Refreshment Items				1,232
	22107	Training - Seminars - Conferences				1,400
	2210709	Allowances				1,400
Activity	000013	Organise statutory planning committee meeting annually	1.0	1.0	1.0	8,560
Use of goods and services						8,560
	22101	Materials - Office Supplies				1,760
	2210103	Refreshment Items				1,760
	22107	Training - Seminars - Conferences				5,600
	2210709	Allowances				5,600
	22109	Special Services				1,200
	2210905	Assembly Members Sitings All				1,200
Activity	000014	Conduct 5 Urban Roads Tender Committee meetings annually	1.0	1.0	1.0	1,745
Use of goods and services						1,745
	22101	Materials - Office Supplies				770
	2210103	Refreshment Items				770
	22107	Training - Seminars - Conferences				750
	2210709	Allowances				750
	22109	Special Services				225
	2210905	Assembly Members Sitings All				225
Activity	000015	Conduct 5 Feeder Roads Tender Committee meetings annually	1.0	1.0	1.0	1,745
Use of goods and services						1,745
	22101	Materials - Office Supplies				770
	2210103	Refreshment Items				770
	22107	Training - Seminars - Conferences				750
	2210709	Allowances				750
	22109	Special Services				225

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210905 Assembly Members Sittings All					225	
Activity	000016	Conduct 5 Urban Tender Evaluation Committee meeting annually	1.0	1.0	1.0	1,675
Use of goods and services						1,675
	22101	Materials - Office Supplies				550
	2210103	Refreshment Items				550
	22107	Training - Seminars - Conferences				1,125
	2210709	Allowances				1,125
Activity	000017	Conduct 5 Feeder Roads Tender Evaluation Committee meetings	1.0	1.0	1.0	3,520
Use of goods and services						3,520
	22101	Materials - Office Supplies				1,320
	2210103	Refreshment Items				1,320
	22107	Training - Seminars - Conferences				625
	2210709	Allowances				625
	22109	Special Services				1,575
	2210905	Assembly Members Sittings All				1,575
Activity	000018	Conduct 4 Emergency Assembly sessions annually	1.0	1.0	1.0	13,629
Use of goods and services						13,629
	22101	Materials - Office Supplies				5,214
	2210103	Refreshment Items				5,214
	22107	Training - Seminars - Conferences				3,000
	2210709	Allowances				3,000
	22109	Special Services				5,415
	2210904	Assembly Members Special Allow				420
	2210905	Assembly Members Sittings All				4,995
Activity	000019	Conduct 8 F & A sub-committee meetings annually	1.0	1.0	1.0	6,760
Use of goods and services						6,760
	22101	Materials - Office Supplies				2,640
	2210103	Refreshment Items				2,640
	22107	Training - Seminars - Conferences				1,600
	2210709	Allowances				1,600
	22109	Special Services				2,520
	2210905	Assembly Members Sittings All				2,520
Activity	000020	Conduct 4 MPCU meetings annually	1.0	1.0	1.0	2,256
Use of goods and services						2,256
	22101	Materials - Office Supplies				1,056
	2210103	Refreshment Items				1,056
	22107	Training - Seminars - Conferences				1,200
	2210709	Allowances				1,200
Activity	000021	Conduct 4 works sub committee meetings annually	1.0	1.0	1.0	3,112
Use of goods and services						3,112
	22101	Materials - Office Supplies				1,232
	2210103	Refreshment Items				1,232
	22107	Training - Seminars - Conferences				800
	2210709	Allowances				800
	22109	Special Services				1,080
	2210905	Assembly Members Sittings All				1,080
Activity	000022	Conduct 4 women, children and youth sub committee meeting annually	1.0	1.0	1.0	2,724
Use of goods and services						2,724
	22101	Materials - Office Supplies				1,144
	2210103	Refreshment Items				1,144
	22107	Training - Seminars - Conferences				500
	2210709	Allowances				500
	22109	Special Services				1,080

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210905	Assembly Members Sittings All						1,080
Activity	000023		Conduct 4 street naming,house numbering and street address meetings annually	1.0	1.0	1.0			1,504
			Use of goods and services						1,504
		22101	Materials - Office Supplies						704
		2210103	Refreshment Items						704
		22107	Training - Seminars - Conferences						800
		2210709	Allowances						800
Activity	000025		Conduct 4 disability meetings annually	1.0	1.0	1.0			1,664
			Use of goods and services						1,664
		22101	Materials - Office Supplies						704
		2210103	Refreshment Items						704
		22107	Training - Seminars - Conferences						600
		2210709	Allowances						600
		22109	Special Services						360
		2210905	Assembly Members Sittings All						360
Activity	000026		Conduct 4 rural enterprise committee meetings annually	1.0	1.0	1.0			2,712
			Use of goods and services						2,712
		22101	Materials - Office Supplies						1,232
		2210103	Refreshment Items						1,232
		22107	Training - Seminars - Conferences						1,300
		2210709	Allowances						1,300
		22109	Special Services						180
		2210905	Assembly Members Sittings All						180
Activity	000027		Conduct 4 Rate Assessment meeting annually	1.0	1.0	1.0			752
			Use of goods and services						752
		22101	Materials - Office Supplies						352
		2210103	Refreshment Items						352
		22107	Training - Seminars - Conferences						400
		2210709	Allowances						400
Activity	000028		Conduct 3 National policy fair meeting annually	1.0	1.0	1.0			846
			Use of goods and services						846
		22101	Materials - Office Supplies						396
		2210103	Refreshment Items						396
		22107	Training - Seminars - Conferences						450
		2210709	Allowances						450
Activity	000029		Conduct 2 Education oversight meeting annually	1.0	1.0	1.0			1,302
			Use of goods and services						1,302
		22101	Materials - Office Supplies						572
		2210103	Refreshment Items						572
		22107	Training - Seminars - Conferences						550
		2210709	Allowances						550
		22109	Special Services						180
		2210905	Assembly Members Sittings All						180
Activity	000030		Conduct 3 Cemeteries committee meetings annually	1.0	1.0	1.0			1,692
			Use of goods and services						1,692
		22101	Materials - Office Supplies						792
		2210103	Refreshment Items						792
		22107	Training - Seminars - Conferences						900
		2210709	Allowances						900
Activity	000031		Organize 6 National day celebration meetings annually	1.0	1.0	1.0			27,256
			Use of goods and services						27,256
		22109	Special Services						27,256

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210902 Official Celebrations					27,256
Activity	000032	Organize 2 staff Durbar annually	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210103 Refreshment Items					8,000
Activity	000033	Support the security service annually	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22101 Materials - Office Supplies					40,000
		2210114 Rations					40,000
Activity	000034	Conduct 4 Development Planning Committee Meetings annually	1.0	1.0	1.0		3,192
		Use of goods and services					3,192
		22101 Materials - Office Supplies					1,232
		2210103 Refreshment Items					1,232
		22107 Training - Seminars - Conferences					700
		2210709 Allowances					700
		22109 Special Services					1,260
		2210905 Assembly Members Sittings All					1,260
Activity	000036	Celebration of World Day Against Child Labour	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22109 Special Services					2,000
		2210902 Official Celebrations					2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					161,937
National Strategy	7020304	3.4. Implement District Composite Budgeting					14,000
Output	0001	Monitoring and Evaluation on projects and programmes conducted and report prepared quarterly	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		
Activity	000002	Conduct 40 monitoring and evaluation on all projects in the Municipality Annually	1.0	1.0	1.0		14,000
		Use of goods and services					14,000
		22101 Materials - Office Supplies					4,800
		2210103 Refreshment Items					4,800
		22105 Travel - Transport					9,200
		2210503 Fuel & Lubricants - Official Vehicles					3,200
		2210511 Local travel cost					6,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					147,937
Output	0002	Assembly members mobilisation fund disbursed monthly	Yr.1	Yr.2	Yr.3		91,200
			1	1	1		
Activity	000001	Disburse Assembly members mobilisation fund monthly	1.0	1.0	1.0		91,200
		Use of goods and services					91,200
		22109 Special Services					91,200
		2210904 Assembly Members Special Allow					91,200
Output	0003	Assembly members mobilisation fund arrears disbursed by December, 2015	Yr.1	Yr.2	Yr.3		56,737
			1	1	1		
Activity	000001	Assembly members mobilisation fund arrears Disburse by December 2015	1.0	1.0	1.0		56,737
		Use of goods and services					56,737
		22109 Special Services					56,737
		2210904 Assembly Members Special Allow					56,737
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					7,928
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					5,500
Output	0001	Improve fiscal revenue mobilization and management progressively by 15% by 2017	Yr.1	Yr.2	Yr.3		5,500
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Revenue collectors trained in revenue mobilization skills by January 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210117 Teaching & Learning Materials						2,000
Activity	000142	provide capacity building on revenue sources and mobilisation strategies	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
Activity	000143	Update data on revenue items by December, 2015	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22108 Consulting Services						2,500
2210801 Local Consultants Fees						2,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				800
Output	0001	Improve fiscal revenue mobilization and management progressively by 15% by 2017	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000144	Prepare Medium Term Strategic Revenue Mobilisation Plan	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						800
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				1,128
Output	0001	Improve fiscal revenue mobilization and management progressively by 15% by 2017	Yr.1	Yr.2	Yr.3	1,128
			1	1	1	
Activity	000146	Set up a monitoring team and conduct monitoring quarterly	1.0	1.0	1.0	1,128
Use of goods and services						1,128
22101 Materials - Office Supplies						528
2210103 Refreshment Items						528
22107 Training - Seminars - Conferences						600
2210709 Allowances						600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				500
Output	0001	Improve fiscal revenue mobilization and management progressively by 15% by 2017	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000145	Implement Revenue Mobilisation Plan	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Objective	070403	3. Rationalize and define structures, roles and procedures for state and non-state actors				6,000
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management				6,000
Output	0001	INTERNAL AUDIT ACTIVITIES SUPPORTED ANNUALLY	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Sensitise departments on functions of the IAU	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210702 Visits, Conferences / Seminars (Local)						6,000
Social benefits [GFS]						104,500
Objective	010202	2. Improve public expenditure management				9,500
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				9,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Improve Public Expenditure Management by 45% by 2015	Yr.1	Yr.2	Yr.3	9,500
			1	1	1	
Activity	000001	Central Administration Expenses on Stationery and other office consumables	1.0	1.0	1.0	9,500
Employer social benefits						9,500
	27311	Employer Social Benefits - Cash				9,500
	2731102	Staff Welfare Expenses				8,000
	2731103	Refund of Medical Expenses				1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				95,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				95,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000037	End of service benefit to Assembly members	1.0	1.0	1.0	95,000
Employer social benefits						95,000
	27311	Employer Social Benefits - Cash				95,000
	2731101	Workman compensation				95,000
Other expense						24,000
Objective	010202	2. Improve public expenditure management				11,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				11,000
Output	0001	Improve Public Expenditure Management by 45% by 2015	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Central Administration Expenses on Stationery and other office consumables	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
	28210	General Expenses				11,000
	2821002	Professional fees				2,000
	2821008	Awards & Rewards				3,000
	2821009	Donations				6,000
Objective	020101	1. Improve private sector competitiveness domestically and globally				3,000
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate				3,000
Output	0001	Access to affordable credit Enhanced in the Municipality for Rural Enterprises by December 2015	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Support to Rural Enterprises	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				10,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture				10,000
Output	0001	Farmers Day celebration supported annually (DACF)	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support National Farmers Day celebration annually	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821022	National Awards				10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>			240,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0301200	Weija - MALLAM						

						Grants		120,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							120,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund							120,000
Output	0001	Parliamentary Constituency fund projects Implemented by December, 2015	Yr.1	Yr.2	Yr.3			120,000	
Activity	000001	Implement projects from Weija-Gbawe Parliamentary Constituency Fund by December, 2015	1	1	1			40,000	
To other general government units								40,000	
26321 Capital Transfers								40,000	
2632102 MP capital development projects								40,000	
Activity	000002	Implement projects from Bortianor-Ngleshie Amanfro Parliamentary Constituency Fund by December, 2015	1.0	1.0	1.0			40,000	
To other general government units								40,000	
26321 Capital Transfers								40,000	
2632102 MP capital development projects								40,000	
Activity	000003	Implement projects from Domeabra-Obom Parliamentary Constituency Fund by December, 2015	1.0	1.0	1.0			40,000	
To other general government units								40,000	
26321 Capital Transfers								40,000	
2632102 MP capital development projects								40,000	

						Non Financial Assets		120,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							120,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund							120,000
Output	0001	Parliamentary Constituency fund projects Implemented by December, 2015	Yr.1	Yr.2	Yr.3			120,000	
Activity	000001	Implement projects from Weija-Gbawe Parliamentary Constituency Fund by December, 2015	1	1	1			40,000	
Fixed Assets								40,000	
31122 Other machinery - equipment								40,000	
3112205 Other Capital Expenditure								40,000	
Activity	000002	Implement projects from Bortianor-Ngleshie Amanfro Parliamentary Constituency Fund by December, 2015	1.0	1.0	1.0			40,000	
Fixed Assets								40,000	
31122 Other machinery - equipment								40,000	
3112205 Other Capital Expenditure								40,000	
Activity	000003	Implement projects from Domeabra-Obom Parliamentary Constituency Fund by December, 2015	1.0	1.0	1.0			40,000	
Fixed Assets								40,000	
31122 Other machinery - equipment								40,000	
3112205 Other Capital Expenditure								40,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)	667,056	
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services				280,056
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Objective	010202	2. Improve public expenditure management							50,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							50,000
Output	0001	Improve Public Expenditure Management by 45% by 2015	Yr.1	Yr.2	Yr.3				50,000
Activity	000006	Provision for maintenance of official vehicles (DACF)	1	1	1				50,000

Use of goods and services									50,000
22105	Travel - Transport								50,000
2210502	Maintenance & Repairs - Official Vehicles								50,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							8,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							8,000
Output	0002	MWST Supported by May 2015	Yr.1	Yr.2	Yr.3				8,000
Activity	000001	Support to MWST by May 2015	1	1	1				8,000

Use of goods and services									8,000
22107	Training - Seminars - Conferences								8,000
2210709	Allowances								8,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2015	Yr.1	Yr.2	Yr.3				40,000
Activity	000003	Build Capacity of Staff and Assembly members (DACF)	1	1	1				40,000

Use of goods and services									40,000
22107	Training - Seminars - Conferences								40,000
2210710	Staff Development								40,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							42,352
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							42,352
Output	0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2015	Yr.1	Yr.2	Yr.3				42,352
Activity	000001	Implement activities under the roll-back malaria programme by December, 2015	1	1	1				42,352

Use of goods and services									16,176
22107	Training - Seminars - Conferences								16,176
2210709	Allowances								16,176

Activity	000002	Implement activities under HIV/AIDS programme by December, 2015	1.0	1.0	1.0				16,176
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Use of goods and services									16,176
22107	Training - Seminars - Conferences								16,176
2210709	Allowances								16,176

Activity	000003	Provide financial support to immunization programmes annually	1.0	1.0	1.0				5,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services										5,000
22107 Training - Seminars - Conferences										5,000
2210709 Allowances										5,000
Activity	000004	Provide financial support for anti-rabies campaign annually	1.0	1.0	1.0					5,000
Use of goods and services										5,000
22107 Training - Seminars - Conferences										5,000
2210709 Allowances										5,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy								5,000
National Strategy	6050102	1.2. Promote schools sports								5,000
Output	0001	The vulnerable and youth programmes supported annually				Yr.1	Yr.2	Yr.3		5,000
						1	1	1		
Activity	000001	Support youth sport and cultural programmes annually	1.0	1.0	1.0					5,000
Use of goods and services										5,000
22101 Materials - Office Supplies										5,000
2210118 Sports, Recreational & Cultural Materials										5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								30,000
National Strategy	7020304	3.4. Implement District Composite Budgeting								30,000
Output	0001	Monitoring and Evaluation on projects and programmes conducted and report prepared quarterly				Yr.1	Yr.2	Yr.3		30,000
						1	1	1		
Activity	000002	Conduct 40 monitoring and evaluation on all projects in the Municipality Annually	1.0	1.0	1.0					20,000
Use of goods and services										20,000
22107 Training - Seminars - Conferences										20,000
2210702 Visits, Conferences / Seminars (Local)										20,000
Activity	000003	Preparation of 2016 AAP	1.0	1.0	1.0					10,000
Use of goods and services										10,000
22107 Training - Seminars - Conferences										10,000
2210702 Visits, Conferences / Seminars (Local)										10,000
Objective	070601	1. Improve transparency and public access to information								64,704
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts								64,704
Output	0001	Zonal Councils Strengthened				Yr.1	Yr.2	Yr.3		64,704
Activity	000001	Zonal Councils strengthened	1.0	1.0	1.0					64,704
Use of goods and services										64,704
22107 Training - Seminars - Conferences										64,704
2210702 Visits, Conferences / Seminars (Local)										64,704
Objective	070903	3. Increase national capacity to ensure safety of life and property								40,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies								40,000
Output	0001	Improve Public Safety and Security within the Medium Term				Yr.1	Yr.2	Yr.3		40,000
Activity	000004	support to minimise chieftaincy disputes	1.0	1.0	1.0					40,000
Use of goods and services										40,000
22101 Materials - Office Supplies										40,000
2210114 Rations										40,000
Other expense										15,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture					15,000
Output	0001	Farmers Day celebration supported annually (DACF)	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Support National Farmers Day celebration annually	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821022	National Awards					15,000
Non Financial Assets							372,000
Objective	010202	2. Improve public expenditure management					250,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					250,000
Output	0002	Two (2) pick-up vehicle procure by December 2015	Yr.1	Yr.2	Yr.3		250,000
			1	1	1		
Activity	000001	procure 2 No pick-up by December 2015	1.0	1.0	1.0		250,000
		Fixed Assets					250,000
	31121	Transport - equipment					250,000
	3112101	Vehicle					250,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas					122,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					122,000
Output	0001	Acquisition of Office Building for Town and Country Planning Department	Yr.1	Yr.2	Yr.3		122,000
			1	1	1		
Activity	000001	Payment of building for Street Naming Office by June 2015	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
	31112	Non residential buildings					90,000
	3111255	WIP - Office Buildings					90,000
Activity	000002	refurbishment of Town and Country Planning's new Office	1.0	1.0	1.0		32,000
		Fixed Assets					32,000
	31113	Other structures					32,000
	3111366	WIP - Interior Development and Refurbishment					32,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13112	NLDG	Total By Funding			2,043,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0301200	Weija - MALLAM				

Use of goods and services						60,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				60,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				60,000
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2015	Yr.1	Yr.2	Yr.3	60,000
Activity	000003	Provision for consultancy and other recurrent activities under GAMA- SWP project	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22108 Consulting Services						60,000
2210803 Other Consultancy Expenses						60,000

Non Financial Assets						1,983,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				1,983,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				1,983,000
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2015	Yr.1	Yr.2	Yr.3	1,983,000
Activity	000001	Final Payment and Retention on SABA LANDFILL SITE by December, 2015	1.0	1.0	1.0	43,000
Fixed Assets						43,000
31122 Other machinery - equipment						43,000
3112207 Other Assets						43,000
Activity	000002	Provision for GAMA SWP in the Municipality- Capital projects	1.0	1.0	1.0	1,940,000

Fixed Assets						1,940,000
31113 Other structures						1,940,000
3111371 WIP - Water Systems						1,940,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP	Total By Funding			1,205,391
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0301200	Weija - MALLAM				

Grants						1,205,391
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,205,391
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				1,205,391
Output	0002	School Feeding Programme expanded to cover selected communities in the Municipality	Yr.1	Yr.2	Yr.3	1,205,391
Activity	000001	School feeding programmes covered by December, 2015	1.0	1.0	1.0	1,205,391
To other general government units						1,205,391
26311 Re-Current						1,205,391
2631107 School Feeding Proram and Other Inflows						1,205,391

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 90,540
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Use of goods and services 90,540

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						90,540
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						90,540
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2015	Yr.1	Yr.2	Yr.3			90,540
Activity	000001	Build Capacity of Assembly staff (DDF)	1	1	1			90,540

Use of goods and services								90,540
22107	Training - Seminars - Conferences							90,540
2210710	Staff Development							90,540

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 170,649
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Use of goods and services 170,649

Objective	031002	2. Mitigate the impacts of Climate Variability and Change						50,649
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						50,649
Output	0001	Include Climate Change issues in all aspects of Development by the end of 2015	Yr.1	Yr.2	Yr.3			50,649
Activity	000002	Mainstream EIA and Safeguards in infrastructure projects and development permit of the Assembly	1	1	1			35,649

Use of goods and services								35,649
22108	Consulting Services							35,649
2210803	Other Consultancy Expenses							35,649

Activity	000003	Contingency and safe guards- UDG 1	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
22108	Consulting Services							15,000
2210803	Other Consultancy Expenses							15,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						120,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						120,000
Output	0002	UDG Capacity Support on street naming exercise Implemented by December 2015	Yr.1	Yr.2	Yr.3			120,000
Activity	000001	UDG Capacity support for the implementation of street naming exercise	1	1	1			120,000

Use of goods and services								120,000
22107	Training - Seminars - Conferences							120,000
2210702	Visits, Conferences / Seminars (Local)							120,000

Total Cost Centre 5,933,806

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 962,932
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070102001	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0301200	Weija - MALLAM						

								Compensation of employees [GFS] 962,932
Objective	000000	Compensation of Employees						962,932
National Strategy	0000000	Compensation of Employees						962,932
Output	0000			Yr.1	Yr.2	Yr.3		962,932
				0	0	0		
Activity	000000			0.0	0.0	0.0		962,932

Wages and Salaries								876,680
21111	Wages and salaries in cash [GFS]							670,680
2111102	Monthly paid & casual labour							663,480
2111106	Limited Engagements							7,200
21112	Wages and salaries in cash [GFS]							206,000
2111208	Funeral Grants							9,000
2111209	Journalist Allowance							12,000
2111214	Protocol Commission							10,000
2111216	Rotational Head of Department Allowance							15,000
2111221	Training Allowance							5,000
2111224	Traditional Authority Allowance							6,000
2111225	Commissions							60,000
2111238	Overtime Allowance							30,000
2111242	Travel Allowance							2,000
2111243	Transfer Grants							40,000
2111244	Out of Station Allowance							17,000
Social Contributions								86,252
21210	Actual social contributions [GFS]							86,252
2121001	13% SSF Contribution							86,252

Total Cost Centre 962,932

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				9,000
Organisation	1070200001	Ga South Municipal-Weija_Finance Greater Accra				
Location Code	0301200	Weija - MALLAM				
Use of goods and services						9,000
Objective	010201	1. Improve fiscal resource mobilization				9,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				6,400
Output	0003	Improve Financial management in the Municipality	Yr.1	Yr.2	Yr.3	6,400
Activity	000003	Intensify and Adopt GIFMIS for effective budget management	1			
			1.0	1.0	1.0	6,400
Use of goods and services						6,400
	22107	Training - Seminars - Conferences				6,400
	2210702	Visits, Conferences / Seminars (Local)				6,400
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				2,600
Output	0003	Improve Financial management in the Municipality	Yr.1	Yr.2	Yr.3	2,600
Activity	000004	Train accounts staff and revenue collectors on financial management	1			
			1.0	1.0	1.0	2,600
Use of goods and services						2,600
	22101	Materials - Office Supplies				2,400
	2210101	Printed Material & Stationery				360
	2210103	Refreshment Items				2,040
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
Total Cost Centre						9,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	3,840
Function Code	70980	Education n.e.c						
Organisation	1070302000	Ga South Municipal-Weija_Education, Youth and Sports_Education						
Location Code	0301200	Weija - MALLAM						

							Use of goods and services	3,840	
Objective	060105	5. Improve management of education service delivery							3,840
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							2,500
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3			2,500	
Activity	000001	Support to STME and school census annually	1	1	1			2,500	
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210701 Training Materials								2,500	
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels							1,340
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3			1,340	
Activity	000003	Support the supervision and monitoring of schools annually (IGF)	1	1	1			1,340	
Use of goods and services								1,340	
22101 Materials - Office Supplies								340	
2210103 Refreshment Items								340	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	1070302000	Ga South Municipal-Weija_Education, Youth and Sports_Education				
Location Code	0301200	Weija - MALLAM				
Use of goods and services						5,000
Objective	060105	5. Improve management of education service delivery				5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				5,000
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support to STME and school census annually	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210115 Textbooks & Library Books						5,000
Other expense						5,000
Objective	060105	5. Improve management of education service delivery				5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				5,000
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Support to best teacher award annually (DACF)	1	1	1	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821022 National Awards						5,000
Total Cost Centre						13,840

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70911	Pre-primary education	5,000	
Organisation	1070302001	Ga South Municipal-Weija_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services						5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				5,000
Output	0001	My First Day at school supported annually in the Municipality (DACF)	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support my First Day at school annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210115 Textbooks & Library Books						5,000
Total Cost Centre						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	239,242
Function Code	70912	Primary education						
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 239,242

Objective	060101	1. Increase equitable access to and participation in education at all levels						239,242
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						239,242
Output	0001	Management of education service delivery in the Municipality	Yr.1	Yr.2	Yr.3			239,242
			1	1	1			
Activity	000002	continuation and completion of 6 unit classroom block at Weija Methodist (ph II)	1.0	1.0	1.0			239,242

Fixed Assets								239,242
31112	Non residential buildings							239,242
3111256	WIP - School Buildings							239,242

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	11,807
Function Code	70912	Primary education						
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 11,807

Objective	060101	1. Increase equitable access to and participation in education at all levels						11,807
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						11,807
Output	0001	Management of education service delivery in the Municipality	Yr.1	Yr.2	Yr.3			11,807
			1	1	1			
Activity	000001	Continuation and completion of 6 unit Classroom block at St. Joseph the worker	1.0	1.0	1.0			11,807

Fixed Assets								11,807
31112	Non residential buildings							11,807
3111256	WIP - School Buildings							11,807

Total Cost Centre 251,049

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70921	Lower-secondary education						155,624
Organisation	1070302003	Ga South Municipal-Weija_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0301200	Weija - MALLAM						

						Non Financial Assets			155,624	
Objective	060101	1. Increase equitable access to and participation in education at all levels								155,624
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								155,624
Output	0001	Educational facilities improved in the Municipality			Yr.1	Yr.2	Yr.3		155,624	
					1	1	1			
Activity	000001	Construct 1no. 3 unit classroom block at Avornyokope by May 2015			1.0	1.0	1.0		155,624	
Fixed Assets									155,624	
	31112	Non residential buildings							155,624	
	3111256	WIP - School Buildings							155,624	
								Total Cost Centre	155,624	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	160,000
Function Code	70721	General Medical services (IS)						
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health	Greater Accra					
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 160,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						160,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						160,000
Output	0001	Access to quality health care improved in the Municipality annually	Yr.1	Yr.2	Yr.3			160,000
Activity	000001	Continuation and Completion of Administration block (Health Directorate) by December 2015.(DACF)	1	1	1			160,000

Fixed Assets								160,000
31112	Non residential buildings							160,000
3111251	WIP - Hospitals							160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	163,876
Function Code	70721	General Medical services (IS)						
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health	Greater Accra					
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 163,876

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						163,876
National Strategy	6030102	1.2. Expand access to primary health care						163,876
Output	0001	Increase access to health care service delivery in 2 major communities by November 2015	Yr.1	Yr.2	Yr.3			163,876
Activity	000001	Complete Aplaku Health Centre	1	1	1			21,156

Fixed Assets								21,156
31112	Non residential buildings							21,156
3111253	WIP - Health Centres							21,156

Activity	000002	Fencing of Aplaku Health Centre	1.0	1.0	1.0			98,720
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Fixed Assets								98,720
31112	Non residential buildings							98,720
3111253	WIP - Health Centres							98,720

Activity	000003	Procure equipments and beds for Aplaku Health Centre	1.0	1.0	1.0			44,000
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Inventories								44,000
31222	Work - progress							44,000
3122246	Other Capital Expenditure							44,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			520,137
Function Code	70721	General Medical services (IS)				
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0301200	Weija - MALLAM				
Non Financial Assets						520,137
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				520,137
National Strategy	6030208	2.8. Improve the quality of health sector governance				520,137
Output	0001	Access to quality health care improved in the Municipality annually	Yr.1	Yr.2	Yr.3	520,137
			1	1	1	
Activity	000002	Drilling and Construction of 1 no.mechanised bore hole for water supply to overhead tanks at Hobor Health Centre (UDG)	1.0	1.0	1.0	20,137
Fixed Assets						20,137
	31113	Other structures				20,137
	3111371	WIP - Water Systems				20,137
Activity	000003	Construction of 1 no. Accident and Emergency Centre at District Health McCharly Hill (UDG)	1.0	1.0	1.0	500,000
Fixed Assets						500,000
	31112	Non residential buildings				500,000
	3111251	WIP - Hospitals				500,000
Total Cost Centre						844,012

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 397,531
Function Code	70740	Public health services						
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra						
Location Code	0301200	Weija - MALLAM						

						Compensation of employees [GFS]			397,531		
Objective	000000	Compensation of Employees								397,531	
National Strategy	0000000	Compensation of Employees								397,531	
Output	0000						Yr.1	Yr.2	Yr.3	397,531	
							0	0	0		
Activity	000000						0.0	0.0	0.0	397,531	
		Wages and Salaries									397,531
	21110	Established Position									397,531
	2111001	Established Post									397,531

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	16,000
Function Code	70740	Public health services				
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra				
Location Code	0301200	Weija - MALLAM				
Use of goods and services						16,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				16,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				8,000
Output	0001	Intensify Environmental Health Activities	Yr.1	Yr.2	Yr.3	8,000
Activity	000008	Print Health certificates	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				8,000
Output	0001	Intensify Environmental Health Activities	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Screen Food vendors	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Activity	000002	Burial of Mentally Challenge persons(paupers)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210618 Cemeteries						2,000
Activity	000003	Procure uniforms for 20 Environmental Health Officers	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210112 Uniform and Protective Clothing						2,000
Activity	000004	Monitoring of school feeding centers, Hotels, Hostle, Guest house etc	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Total Cost Centre					413,531	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70510	Waste management	69,286	
Organisation	1070500001	Ga South Municipal-Weija	Waste Management	Greater Accra
Location Code	0301200	Weija - MALLAM		

						Compensation of employees [GFS]			69,286		
Objective	000000	Compensation of Employees									69,286
National Strategy	0000000	Compensation of Employees									69,286
Output	0000							Yr.1	Yr.2	Yr.3	69,286
								0	0	0	
Activity	000000							0.0	0.0	0.0	69,286
Wages and Salaries										69,286	
21110 Established Position										69,286	
2111001 Established Post										69,286	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70510	Waste management	44,000	
Organisation	1070500001	Ga South Municipal-Weija	Waste Management	Greater Accra
Location Code	0301200	Weija - MALLAM		

					Use of goods and services	25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				25,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				25,000
Output	0001	Acquisition & Compensation of Dumping Site and Cleaning of the Municipality held by December 2014	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Conduct quarterly clean-up exercise	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22103 General Cleaning						25,000
2210301 Cleaning Materials						25,000

					Other expense	19,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				19,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				19,000
Output	0002	Keeping public places, homes and drains clean on monthly basis	Yr.1	Yr.2	Yr.3	19,000
Activity	000001	Daily sweeping and collection of refuse from all lorry parks in the Municipality	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821017 Refuse Lifting Expenses						5,000
Activity	000002	Daily sweeping and collection of refuse from 2 markets in the Municipality	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821017 Refuse Lifting Expenses						5,000
Activity	000003	Daily sweeping and collection of refuse from major streets in the Municipality	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821017 Refuse Lifting Expenses						4,000
Activity	000004	Daily sweeping and cleaning of refuse container sites	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821017 Refuse Lifting Expenses						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70510	Waste management	66,241	
Organisation	1070500001	Ga South Municipal-Weija Waste Management Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services				34,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation			34,000
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National Strategy	3060104	1.4 Investments in upgrading and maintaining waste treatment and small scale waste collection facilities			34,000
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Output	0001	Acquisition & Compensation of Dumping Site and Cleaning of the Municipality held by December 2014	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	

Activity	000002	Acquisition and Compensation for dumping site. (DACF)	1.0	1.0	1.0	17,000
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Use of goods and services					17,000
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22106	Repairs - Maintenance				17,000
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2210616	Sanitary Sites				17,000
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Activity	000003	Procure of Sanitary wares	1.0	1.0	1.0	17,000
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Use of goods and services					17,000
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22103	General Cleaning				17,000
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2210301	Cleaning Materials				17,000
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Non Financial Assets				32,241
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Objective	051103	3. Accelerate the provision and improve environmental sanitation			32,241
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National Strategy	3060104	1.4 Investments in upgrading and maintaining waste treatment and small scale waste collection facilities			32,241
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Output	0001	Acquisition & Compensation of Dumping Site and Cleaning of the Municipality held by December 2014	Yr.1	Yr.2	Yr.3	32,241
			1	1	1	

Activity	000002	Acquisition and Compensation for dumping site. (DACF)	1.0	1.0	1.0	17,000
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Non produced assets					17,000
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31411	Land				17,000
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3141101	Land				17,000
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Activity	000004	Procure 2no Waste Containers and Bola taxis	1.0	1.0	1.0	15,241
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Fixed Assets					15,241
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31122	Other machinery - equipment				15,241
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3112258	WIP - Other Assets				15,241
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Total Cost Centre				179,527
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						421,801
Organisation	107060001	Ga South Municipal-Weija_Agriculture	Greater Accra					
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS]								384,856
Objective	000000	Compensation of Employees						384,856
National Strategy	0000000	Compensation of Employees						384,856
Output	0000			Yr.1	Yr.2	Yr.3		384,856
				0	0	0		
Activity	000000			0.0	0.0	0.0		384,856

Wages and Salaries								384,856
21110	Established Position							384,856
2111001	Established Post							384,856

Use of goods and services								36,945
Objective	030101	1. Improve agricultural productivity						5,397
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						5,397
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015		Yr.1	Yr.2	Yr.3		5,397
				1	1	1		
Activity	000005	10 group communities Animal Health Workers (CAHWs) Trained to monitor and control diseases by Dec. 2015		1.0	1.0	1.0		5,397

Use of goods and services								5,397
22101	Materials - Office Supplies							3,000
2210116	Chemicals & Consumables							3,000
22105	Travel - Transport							397
2210503	Fuel & Lubricants - Official Vehicles							397
22107	Training - Seminars - Conferences							2,000
2210709	Allowances							2,000

Objective	030105	5. Promote livestock and poultry development for food security and income						200
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						200
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2015		Yr.1	Yr.2	Yr.3		200
				1	1	1		
Activity	000008	Vaccinate local poultry against New Castle Diseases using 1 thermo stable Vaccine by Dec 2015.		1.0	1.0	1.0		200

Use of goods and services								200
22101	Materials - Office Supplies							200
2210116	Chemicals & Consumables							200

Objective	030107	7. Improve institutional coordination for agriculture development						31,348
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						31,348
Output	0007	Institutional coordination for agriculture developed and improved by Dec 2015.		Yr.1	Yr.2	Yr.3		31,348
				1	1	1		
Activity	000003	Official Vehicle Maintenance by Dec 2015.		1.0	1.0	1.0		5,649

Use of goods and services								5,649
22101	Materials - Office Supplies							2,649
2210109	Spare Parts							2,649
22105	Travel - Transport							3,000
2210502	Maintenance & Repairs - Official Vehicles							3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Celebration of National Farmers Day by Ga South Municipal Assembly by Dec. 2015.	1.0	1.0	1.0	23,299
		Use of goods and services				23,299
		22105 Travel - Transport				3,799
		2210503 Fuel & Lubricants - Official Vehicles				3,799
		22107 Training - Seminars - Conferences				4,500
		2210708 Refreshments				4,500
		22109 Special Services				15,000
		2210902 Official Celebrations				15,000
Activity	000006	Maintenance & repairs of office facilities by Dec. 2015.	1.0	1.0	1.0	700
		Use of goods and services				700
		22106 Repairs - Maintenance				700
		2210606 Maintenance of General Equipment				700
Activity	000007	Printing and photocopy of documents and office materials by Dec. 2015.	1.0	1.0	1.0	400
		Use of goods and services				400
		22101 Materials - Office Supplies				400
		2210101 Printed Material & Stationery				400
Activity	000008	Facilitate the linkages of 50 FBOs and farmersto NGOs in the Municipal by Dec 2015	1.0	1.0	1.0	400
		Use of goods and services				400
		22105 Travel - Transport				100
		2210503 Fuel & Lubricants - Official Vehicles				100
		22107 Training - Seminars - Conferences				300
		2210702 Visits, Conferences / Seminars (Local)				300
Activity	000009	Train 6 officers on the preparation of budget by Dec 2015	1.0	1.0	1.0	450
		Use of goods and services				450
		22105 Travel - Transport				100
		2210503 Fuel & Lubricants - Official Vehicles				100
		22107 Training - Seminars - Conferences				300
		2210708 Refreshments				300
		22108 Consulting Services				50
		2210801 Local Consultants Fees				50
Activity	000010	Institutionalize joint planning and sector review (RELC) (50) by Dec 2015	1.0	1.0	1.0	450
		Use of goods and services				450
		22105 Travel - Transport				100
		2210503 Fuel & Lubricants - Official Vehicles				100
		22107 Training - Seminars - Conferences				350
		2210702 Visits, Conferences / Seminars (Local)				150
		2210708 Refreshments				200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	9,000	
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra	
Location Code	0301200	Weija - MALLAM		

Use of goods and services						8,900	
Objective	030101	1. Improve agricultural productivity					7,200
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					726
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3	726	
Activity	000002	Institutionalize joint planning and sector review (RELC) (50) by Dec. 2015	1.0	1.0	1.0	726	
Use of goods and services						726	
22101 Materials - Office Supplies						50	
2210101 Printed Material & Stationery						50	
22105 Travel - Transport						100	
2210503 Fuel & Lubricants - Official Vehicles						100	
22107 Training - Seminars - Conferences						576	
2210702 Visits, Conferences / Seminars (Local)						300	
2210704 Hire of Venue						26	
2210708 Refreshments						250	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					1,620
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3	1,620	
Activity	000004	Capacity of 500 field officers and farmers built by Dec. 2015	1.0	1.0	1.0	1,620	
Use of goods and services						1,620	
22101 Materials - Office Supplies						850	
2210101 Printed Material & Stationery						200	
2210103 Refreshment Items						650	
22105 Travel - Transport						600	
2210503 Fuel & Lubricants - Official Vehicles						150	
2210512 Mileage Allowance						450	
22107 Training - Seminars - Conferences						100	
2210704 Hire of Venue						100	
22108 Consulting Services						70	
2210801 Local Consultants Fees						70	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					3,304
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3	3,304	
Activity	000009	100 youth trained and supported in various agric enterprises by Dec 2015	1.0	1.0	1.0	1,154	
Use of goods and services						1,154	
22101 Materials - Office Supplies						854	
2210117 Teaching & Learning Materials						854	
22105 Travel - Transport						100	
2210503 Fuel & Lubricants - Official Vehicles						100	
22107 Training - Seminars - Conferences						100	
2210704 Hire of Venue						100	
22108 Consulting Services						100	
2210801 Local Consultants Fees						100	
Activity	000010	40 women trained in bee beeking by Dec 2015	1.0	1.0	1.0	1,050	
Use of goods and services						1,050	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22101	Materials - Office Supplies							700
	2210101	Printed Material & Stationery							100
	2210117	Teaching & Learning Materials							600
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
	22107	Training - Seminars - Conferences							100
	2210704	Hire of Venue							100
	22108	Consulting Services							100
	2210801	Local Consultants Fees							100
Activity	000013	2 days workshop organised on calves management and developments for 50 selected cattle farmers and care takers by Dec. 2015	1.0	1.0	1.0				1,100
	Use of goods and services								1,100
	22105	Travel - Transport							450
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210512	Mileage Allowance							250
	22107	Training - Seminars - Conferences							650
	2210701	Training Materials							250
	2210708	Refreshments							400
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts							1,000
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000015	5 junior farm fields established by Dec. 2015	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							300
	2210116	Chemicals & Consumables							200
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							300
	2210701	Training Materials							300
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							550
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3				550
			1	1	1				
Activity	000021	Train 150 farmers on soil fertility management and soil erosion control by Dec 2015	1.0	1.0	1.0				550
	Use of goods and services								550
	22101	Materials - Office Supplies							300
	2210103	Refreshment Items							200
	2210116	Chemicals & Consumables							100
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22108	Consulting Services							150
	2210801	Local Consultants Fees							150
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							1,500
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							1,500
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2015	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000005	Carry out two anti rabbies campaigns within the Municipality by Dec. 2015	1.0	1.0	1.0				1,100
	Use of goods and services								1,100
	22101	Materials - Office Supplies							600
	2210116	Chemicals & Consumables							600
	22105	Travel - Transport							200
	2210502	Maintenance & Repairs - Official Vehicles							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							300
	2210708	Refreshments							100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210711 Public Education & Sensitization						200
Activity	000006	Control zoonotic diseases in the Municipality by Dec. 2015	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						200
2210116 Chemicals & Consumables						200
22107 Training - Seminars - Conferences						200
2210711 Public Education & Sensitization						200
Objective	030107	7. Improve institutional coordination for agriculture development				200
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				200
Output	0007	Institutional coordination for agriculture developed and improved by Dec 2015.	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	. Monitoring and evaluation of project activities by Dec 2015.	1.0	1.0	1.0	200
Use of goods and services						200
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
Other expense						100
Objective	030101	1. Improve agricultural productivity				100
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				100
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000002	Institutionalize joint planning and sector review (RELC) (50) by Dec. 2015	1.0	1.0	1.0	100
Miscellaneous other expense						100
28210 General Expenses						100
2821002 Professional fees						100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13104	CAG	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	99,850	
Organisation	1070600001	Ga South Municipal-Weija_Agriculture Greater Accra		
Location Code	0301200	Weija - MALLAM		

					Non Financial Assets			99,850
Objective	050303	3. Promote the use of ICT in all sectors of the economy						12,800
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						12,800
Output	0001	Three number computers and its accessories procured by December 2015	Yr.1	Yr.2	Yr.3	12,800		
			1	1	1			
Activity	000001	Procure 3 number computers and its accessories	1.0	1.0	1.0	12,800		
Fixed Assets								12,800
31122 Other machinery - equipment								12,800
3112208 Computers and Accessories								12,800
Objective	051106	6. Improve sector institutional capacity						87,050
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						87,050
Output	0001	Six Office desk/set of furniture/plastic chairs Procured by December, 2015	Yr.1	Yr.2	Yr.3	18,200		
			1	1	1			
Activity	000001	Procure six office desk/set of furniture/plastic chairs by December, 2015	1.0	1.0	1.0	18,200		
Fixed Assets								18,200
31113 Other structures								18,200
3111315 Furniture & Fittings								18,200
Output	0002	One 4x4 Toyota pick-up procured by December, 2015	Yr.1	Yr.2	Yr.3	60,000		
			1	1	1			
Activity	000001	procure one 4x4 toyota pick-up by December 2015	1.0	1.0	1.0	60,000		
Fixed Assets								60,000
31121 Transport - equipment								60,000
3112101 Vehicle								60,000
Output	0003	Four Office steel cabinet and one safe procured by December 2015	Yr.1	Yr.2	Yr.3	1,550		
			1	1	1			
Activity	000001	procure 4 office cabinet and a safe by December 2015	1.0	1.0	1.0	1,550		
Fixed Assets								1,550
31122 Other machinery - equipment								1,550
3112217 Metal Storage Cabinet								1,550
Output	0004	Three table top fridges, Air condition, 3 Smart TV Procured by December 2015	Yr.1	Yr.2	Yr.3	7,300		
			1	1	1			
Activity	000001	Procure 3 table top fridges Air condition and 3 Smart TV by December 2015	1.0	1.0	1.0	7,300		
Fixed Assets								7,300
31122 Other machinery - equipment								7,300
3112212 Air Condition								7,300

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled				<i>Total By Funding</i>		28,787	
Function Code	70421	Agriculture cs							
Organisation	1070600001	Ga South Municipal-Weija_Agriculture Greater Accra							
Location Code	0301200	Weija - MALLAM							
Use of goods and services								28,687	
Objective	030101	1. Improve agricultural productivity						25,587	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						300	
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3			300	
Activity	000001	Technical review meetings for staff organised by Dec. 2015	1.0	1.0	1.0			300	
Use of goods and services								300	
22101 Materials - Office Supplies								200	
2210103 Refreshment Items								200	
22105 Travel - Transport								100	
2210503 Fuel & Lubricants - Official Vehicles								100	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						2,900	
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3			2,900	
Activity	000003	On farm research Conducted by Dec. 2015	1.0	1.0	1.0			2,400	
Use of goods and services								2,400	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								600	
22107 Training - Seminars - Conferences								1,800	
2210701 Training Materials								1,000	
2210702 Visits, Conferences / Seminars (Local)								800	
Activity	000016	Train 20 officers on modern extension delivery method and value chain concept by Dec. 2015.	1.0	1.0	1.0			500	
Use of goods and services								500	
22105 Travel - Transport								200	
2210503 Fuel & Lubricants - Official Vehicles								200	
22107 Training - Seminars - Conferences								300	
2210708 Refreshments								300	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						638	
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3			638	
Activity	000007	2 workshops on modern farming methods for agric extension officers and FBOs organised by Dec. 2015	1.0	1.0	1.0			638	
Use of goods and services								638	
22105 Travel - Transport								400	
2210503 Fuel & Lubricants - Official Vehicles								400	
22107 Training - Seminars - Conferences								238	
2210701 Training Materials								238	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						21,149	
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3			21,149	
Activity	000008	Municipal Director Agric., Municipal Development Officers & Agric. Extension Agents home and farm visits conducted by Dec.2015	1.0	1.0	1.0			21,149	
Use of goods and services								21,149	
22105 Travel - Transport								21,149	
2210511 Local travel cost								21,149	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							600
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000011	100 pig farmers trained support to go into modern livestock production by Dec. 2015	1.0	1.0	1.0				300
		Use of goods and services							300
		22105 Travel - Transport							150
		2210503 Fuel & Lubricants - Official Vehicles							150
		22107 Training - Seminars - Conferences							150
		2210701 Training Materials							150
Activity	000017	Train 15 FBOs, 50 farmers in agribusiness management by Dec 2015	1.0	1.0	1.0				300
		Use of goods and services							300
		22101 Materials - Office Supplies							200
		2210101 Printed Material & Stationery							100
		2210103 Refreshment Items							100
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							600
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							600
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December, 2015.	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000004	Train 15 FBOs and farmer groups in the value chain concept by Dec 2015.	1.0	1.0	1.0				600
		Use of goods and services							600
		22101 Materials - Office Supplies							100
		2210101 Printed Material & Stationery							100
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
		22107 Training - Seminars - Conferences							200
		2210708 Refreshments							200
		22108 Consulting Services							200
		2210801 Local Consultants Fees							200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							700
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							700
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2015	Yr.1	Yr.2	Yr.3				700
			1	1	1				
Activity	000003	Organize one planning session to review the municipal plan annually by Dec 2015.	1.0	1.0	1.0				700
		Use of goods and services							700
		22101 Materials - Office Supplies							100
		2210101 Printed Material & Stationery							100
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
		22107 Training - Seminars - Conferences							300
		2210708 Refreshments							300
		22108 Consulting Services							200
		2210801 Local Consultants Fees							200
Objective	030105	5. Promote livestock and poultry development for food security and income							400
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring							400
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2015	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000003	Carry out monitoring visits on all livestock projects and farmer groups quarterly by Dec 2015.	1.0	1.0	1.0				400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services										400	
	22105	Travel - Transport								200	
	2210503	Fuel & Lubricants - Official Vehicles								200	
	22107	Training - Seminars - Conferences								200	
	2210702	Visits, Conferences / Seminars (Local)								200	
Objective	030107	7. Improve institutional coordination for agriculture development									1,400
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector									1,400
Output	0007	Institutional coordination for agriculture developed and improved by Dec 2015.	Yr.1	Yr.2	Yr.3					1,400	
			1	1	1						
Activity	000002	Training of Technical Staff Quarterly by Dec 2015.	1.0	1.0	1.0					500	
Use of goods and services										500	
	22101	Materials - Office Supplies								300	
	2210103	Refreshment Items								300	
	22105	Travel - Transport								200	
	2210503	Fuel & Lubricants - Official Vehicles								200	
Activity	000005	Utility for Ga South Municipal Agric Development Unit by Dec. 2015.	1.0	1.0	1.0					900	
Use of goods and services										900	
	22102	Utilities								900	
	2210201	Electricity charges								350	
	2210202	Water								100	
	2210203	Telecommunications								300	
	2210205	Sanitation Charges								150	
Other expense										100	
Objective	030101	1. Improve agricultural productivity									100
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members									100
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2015	Yr.1	Yr.2	Yr.3					100	
			1	1	1						
Activity	000017	Train 15 FBOs, 50 farmers in agribusiness management by Dec 2015	1.0	1.0	1.0					100	
Miscellaneous other expense										100	
	28210	General Expenses								100	
	2821002	Professional fees								100	
Total Cost Centre										559,438	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						81,521
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra						
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS]								69,475
Objective	000000	Compensation of Employees						69,475
National Strategy	0000000	Compensation of Employees						69,475
Output	0000			Yr.1	Yr.2	Yr.3		69,475
				0	0	0		
Activity	000000			0.0	0.0	0.0		69,475
		Wages and Salaries						69,475
		21110 Established Position						69,475
		2111001 Established Post						69,475

Use of goods and services								11,344
Objective	050602	2. Restore spatial/land use planning system in Ghana						11,344
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						11,344
Output	0001	Ensure Effective and standard spatial/Land use Planning Annually		Yr.1	Yr.2	Yr.3		11,344
				1	1	1		
Activity	000003	Set up a GIS Base Mapmaker at MPCU and PPD for mapping		1.0	1.0	1.0		4,344
		Use of goods and services						4,344
		22108 Consulting Services						4,344
		2210801 Local Consultants Fees						4,344
Activity	000004	Adopt the new spatial planning model		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210101 Printed Material & Stationery						1,000
Activity	000007	Prepare structural and local plans for AAP		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210101 Printed Material & Stationery						2,000
Activity	000008	Sensitise Taskforce/Development Control on Land Use Plans (SDF, SP, LP)		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210711 Public Education & Sensitization						2,000
Activity	000010	Delegate some Planning functions to sub structures		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210103 Refreshment Items						2,000

Non Financial Assets								702
Objective	050602	2. Restore spatial/land use planning system in Ghana						702
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						702
Output	0001	Ensure Effective and standard spatial/Land use Planning Annually		Yr.1	Yr.2	Yr.3		702
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Build capacity of MPCU and PPD on mapmaker application	1.0	1.0	1.0	702
Fixed Assets						702
	31122	Other machinery - equipment				702
	3112208	Computers and Accessories				702

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						37,100
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra						
Location Code	0301200	Weija - MALLAM						

								Use of goods and services	9,600
Objective	050602	2. Restore spatial/land use planning system in Ghana							9,600
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							9,600
Output	0001	Ensure Effective and standard spatial/Land use Planning Annually	Yr.1	Yr.2	Yr.3			9,600	
Activity	000001	Sensitise all Departments on Land use and Spatial Planning	1.0	1.0	1.0			700	
Use of goods and services								700	
22101 Materials - Office Supplies								300	
2210103 Refreshment Items								300	
22107 Training - Seminars - Conferences								400	
2210709 Allowances								400	
Activity	000002	Build capacity of MPCU and PPD on mapmaker application	1.0	1.0	1.0			700	
Use of goods and services								700	
22101 Materials - Office Supplies								300	
2210103 Refreshment Items								300	
22107 Training - Seminars - Conferences								400	
2210709 Allowances								400	
Activity	000005	Formulate and approve spatial development framework	1.0	1.0	1.0			1,200	
Use of goods and services								1,200	
22107 Training - Seminars - Conferences								1,200	
2210711 Public Education & Sensitization								1,200	
Activity	000006	Conduct regular stakeholder consultations on Land use Planning and Implementation	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								2,000	
Activity	000007	Prepare structural and local plans for AAP	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210101 Printed Material & Stationery								3,000	
Activity	000009	Conduct Monitoring and Evaluation of SDF, SP, LP Implementation	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210503 Fuel & Lubricants - Official Vehicles								2,000	
								Other expense	27,500
Objective	050602	2. Restore spatial/land use planning system in Ghana							27,500
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							27,500
Output	0001	Ensure Effective and standard spatial/Land use Planning Annually	Yr.1	Yr.2	Yr.3			27,500	
Activity	000011	Conduct Street Naming and Property Addressing	1.0	1.0	1.0			27,500	
Miscellaneous other expense								27,500	
28210 General Expenses								27,500	

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

2015

2821018 Civic Numbering/Street Naming						27,500		
								Amount (GH¢)
Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)						40,000
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra						
Location Code	0301200	Weija - MALLAM						
								Other expense
								40,000
Objective	050602	2. Restore spatial/land use planning system in Ghana						40,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						40,000
Output	0001	Ensure Effective and standard spatial/Land use Planning Annually			Yr.1	Yr.2	Yr.3	40,000
				1	1	1		
Activity	000011	Conduct Street Naming and Property Addressing			1.0	1.0	1.0	40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821018 Civic Numbering/Street Naming								40,000
								Total Cost Centre
								158,621

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding			160,427		
Function Code	71040	Family and children						
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301200	Weija - MALLAM						

						Compensation of employees [GFS]			145,057
Objective	000000	Compensation of Employees							145,057
National Strategy	0000000	Compensation of Employees							145,057
Output	0000		Yr.1	Yr.2	Yr.3	145,057			
			0	0	0				
Activity	000000		0.0	0.0	0.0	145,057			
Wages and Salaries						145,057			
21110 Established Position						145,057			
2111001 Established Post						145,057			

						Use of goods and services			15,369
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				9,585			
National Strategy	6110102	1.2. Create equal opportunities for all children				2,787			
Output	0002	Enhance Juvenile Justice Administration	Yr.1	Yr.2	Yr.3	2,787			
			1	1	1				
Activity	000001	Conduct Social Enquiry Reports	1.0	1.0	1.0	1,587			
Use of goods and services						1,587			
22105 Travel - Transport						1,587			
2210511 Local travel cost						1,587			
Activity	000002	Re-unite 14 lost and found children with their parents/guardians	1.0	1.0	1.0	1,200			

Use of goods and services						1,200		
22105 Travel - Transport						1,200		
2210511 Local travel cost						1,200		
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				1,500		
Output	0001	Child development promoted in the Municipality by December, 2015	Yr.1	Yr.2	Yr.3	1,500		
			1	1	1			
Activity	000001	Hold 2 community meetings to promote effective child survival and development in 12 communities	1.0	1.0	1.0	1,500		

Use of goods and services						1,500		
22107 Training - Seminars - Conferences						1,500		
2210709 Allowances						1,500		
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				1,362		
Output	0004	Sensitise Child Panel committees Annually	Yr.1	Yr.2	Yr.3	1,362		
			1	1	1			
Activity	000001	Hold 12 community meetings to sensitise communities on child panel and child rights and protection	1.0	1.0	1.0	1,362		
Use of goods and services						1,362		
22107 Training - Seminars - Conferences						1,362		
2210711 Public Education & Sensitization						1,362		

National Strategy	7110902	9.2 Intensify advocacy for ratification of charters and domestication of international conventions, e.g. child labour (ILO Convention 182)				2,536		
Output	0003	Awareness created on child rights and protection by December, 2015	Yr.1	Yr.2	Yr.3	2,536		
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Organize quarterly durbar to deepen awareness on child rights and protection	1.0	1.0	1.0	1,536
Use of goods and services						1,536
22107 Training - Seminars - Conferences						1,536
2210711 Public Education & Sensitization						1,536
Activity	000002	Form and strengthen Child rights and protection Committee	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	7110904	9.4 Promote human rights education at all levels				1,400
Output	0003	Awareness created on child rights and protection by December, 2015	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	000003	Form and strengthen Child Surveillance Committee	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210709 Allowances						1,400
Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration				2,784
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection				1,984
Output	0001	Two (2) workshops organized on collaboration for MMDAs, Police, Traditional Authorities and other community leaders	Yr.1	Yr.2	Yr.3	1,984
			1	1	1	
Activity	000001	Organize 2 workshops on for MMDAs, Traditional Authorities and other community leaders on collaboration towards development of the Municipality	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210709 Allowances						500
Activity	000002	Monitor Children in WFCL	1.0	1.0	1.0	1,234
Use of goods and services						1,234
22105 Travel - Transport						1,234
2210511 Local travel cost						1,234
Activity	000003	organize follow ups	1.0	1.0	1.0	250
Use of goods and services						250
22105 Travel - Transport						250
2210511 Local travel cost						250
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children				800
Output	0002	Operations of 50 NGOs and Orphanages monitored and evaluated	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Monitor activities of NGOs in the municipality	1.0	1.0	1.0	800
Use of goods and services						800
22105 Travel - Transport						800
2210511 Local travel cost						800
Objective	061301	1. Integrate issues on ageing in the development planning process				1,000
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy				1,000
Output	0001	The condition of the aged improved in selected communities by December 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Register 250 aged on LEAP programme	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					2,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies					1,000
Output	0001	Institutional arrangements put in place to identify, withdraw, rehabilitate and socially integrate 100 children engaged in Worst Forms of Child Labour (WFCL)/Child Trafficking and others prevented from becoming involved	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Identify and register children involved in WFCL for educational support	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					1,000
Output	0002	Promote Hospital Welfare	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Locate parents/relatives of patients and re-unite them	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding 8,300	
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services						8,300
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				1,000
National Strategy	6110102	1.2. Create equal opportunities for all children				1,000
Output	0002	Enhance Juvenile Justice Administration	Yr.1	Yr.2	Yr.3	1,000
Activity	000003	Protect the rights of children in police cells	1	1	1	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000004	Organize follow ups	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				2,800
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				2,800
Output	0001	Standards of at least 100 Day Care centres and creches improved by December, 2015	Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Monitor and evaluate the operation of the Day Care Centres and Crèches	1			1,800
		Use of goods and services				1,800
	22105	Travel - Transport				1,800
	2210511	Local travel cost				1,800
Output	0002	Directory of Day Care Centres updated	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Update the directory of Day Care Centres in the Municipality.	1			1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				4,500
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL				3,000
Output	0003	Organize a programme to mark the World Day Against Child Labour	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Organize a community durbar in an endemic community with Child Labour	1	1	1	3,000
		Use of goods and services				3,000
	22109	Special Services				3,000
	2210902	Official Celebrations				3,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				1,500
Output	0004	Rehabilitation of mentally ill patients	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Refer 5 mentally ill patients to the mental hospital	1	1	1	1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services		1,500
22101 Materials - Office Supplies		500
2210113 Feeding Cost		500
22105 Travel - Transport		1,000
2210511 Local travel cost		1,000

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	Total By Funding			66,560
Function Code	71040	Family and children				
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0301200	Weija - MALLAM				

Use of goods and services					10,800
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Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				10,800
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National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				10,800
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Output	0001	Disbursement of PWD fund	Yr.1	Yr.2	Yr.3	10,800
			1			

Activity	000001	Conduct Social Enquiry Report on PWDs	1.0	1.0	1.0	2,000
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Use of goods and services		2,000
22105 Travel - Transport		2,000
2210511 Local travel cost		2,000

Activity	000003	Hold 12 Disability Committee Meetings	1.0	1.0	1.0	4,800
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Use of goods and services		4,800
22101 Materials - Office Supplies		800
2210103 Refreshment Items		800
22107 Training - Seminars - Conferences		4,000
2210709 Allowances		4,000

Activity	000004	Monitor and evaluate beneficiaries of the PWD fund	1.0	1.0	1.0	2,000
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Use of goods and services		2,000
22105 Travel - Transport		2,000
2210511 Local travel cost		2,000

Activity	000005	Awareness creation on PWD issues	1.0	1.0	1.0	2,000
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Use of goods and services		2,000
22107 Training - Seminars - Conferences		2,000
2210711 Public Education & Sensitization		2,000

Other expense 55,760

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				55,760
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National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				55,760
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Output	0001	Disbursement of PWD fund	Yr.1	Yr.2	Yr.3	55,760
			1			

Activity	000002	Disbursement of fund to PWDs for educational and livelihood empowerment	1.0	1.0	1.0	55,760
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Miscellaneous other expense		55,760
28210 General Expenses		55,760
2821021 Grants to Households		55,760

Total Cost Centre 235,287

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						205,413
Organisation	1070803001	Ga South Municipal-Weija Social Welfare & Community Development Community Development Greater Accra						
Location Code	0301200	Weija - MALLAM						

								Compensation of employees [GFS]	198,472
Objective	000000	Compensation of Employees						198,472	
National Strategy	0000000	Compensation of Employees						198,472	
Output	0000			Yr.1	Yr.2	Yr.3		198,472	
				0	0	0			
Activity	000000			0.0	0.0	0.0		198,472	
Wages and Salaries								198,472	
21110 Established Position								198,472	
2111001 Established Post								198,472	

								Use of goods and services	6,941
Objective	060101	1. Increase equitable access to and participation in education at all levels						4,424	
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						4,424	
Output	0001	Forty(40) study groups organized in the Municipality by December, 2015		Yr.1	Yr.2	Yr.3		4,424	
				1	1	1			
Activity	000001	Identify 10 communities for establishment of study groups by February, 2015		1.0	1.0	1.0		3,224	
Use of goods and services								3,224	
22101 Materials - Office Supplies								544	
2210103 Refreshment Items								544	
22105 Travel - Transport								2,680	
2210511 Local travel cost								2,680	
Activity	000002	Organize 10 study group meetings in the Municipality by March, 2015		1.0	1.0	1.0		1,200	
Use of goods and services								1,200	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								200	
2210511 Local travel cost								1,000	

Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration						669
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						669
Output	0001	Workshops organized on collaboration for Urban/Town/Unit/Area Councils in the three zonal councils on community development issues		Yr.1	Yr.2	Yr.3		669
				1	1	1		
Activity	000001	Organize Workshop for the various units committees at the various area councils by December, 2015		1.0	1.0	1.0		669
Use of goods and services								669
22101 Materials - Office Supplies								489
2210103 Refreshment Items								489
22104 Rentals								180
2210408 Rental of Furniture & Fittings								180

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,127
National Strategy	6120104	1.4. Introduce new initiatives for youth employment						1,127
Output	0001	Youth development improved in the Municipality by December, 2015		Yr.1	Yr.2	Yr.3		1,127
				1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Organize trade exhibition in the Municipality by December, 2015	1.0	1.0	1.0	1,127
Use of goods and services						1,127
	22101	Materials - Office Supplies				686
	2210103	Refreshment Items				686
	22104	Rentals				200
	2210408	Rental of Furniture & Fittings				200
	22105	Travel - Transport				125
	2210503	Fuel & Lubricants - Official Vehicles				125
	22107	Training - Seminars - Conferences				116
	2210704	Hire of Venue				116
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				721
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				721
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2015	Yr.1	Yr.2	Yr.3	721
			1			
Activity	000001	Organize training workshop for 40 vulnerble adult women in alternative livelihood skills in beads making and liquid soap making by July 2015	1.0	1.0	1.0	721
Use of goods and services						721
	22101	Materials - Office Supplies				721
	2210103	Refreshment Items				421
	2210117	Teaching & Learning Materials				300

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						6,000
Organisation	1070803001	Ga South Municipal-Weija Social Welfare & Community Development Community Development - Greater Accra						
Location Code	0301200	Weija - MALLAM						

		Use of goods and services				6,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,800
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				600
Output	0001	Mass Meetings organized to create awareness on HIV/AIDS increase by December, 2015	Yr.1	Yr.2	Yr.3	600
Activity	000001	Intensify advocacy to reduce infection and impact of HIV/AIDS/TB and other communicable diseases in the Municipality by Dec. 2014	1.0	1.0	1.0	600
Use of goods and services						600
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				100
	2210511	Local travel cost				200
	22108	Consulting Services				100
	2210801	Local Consultants Fees				100
National Strategy	6040105	1.5. Promote safe sex practices				500
Output	0001	Mass Meetings organized to create awareness on HIV/AIDS increase by December, 2015	Yr.1	Yr.2	Yr.3	500
Activity	000002	Organize educational talk on leprosy prevention by December, 2015	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22107	Training - Seminars - Conferences				100
	2210701	Training Materials				100
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				700
Output	0001	Mass Meetings organized to create awareness on HIV/AIDS increase by December, 2015	Yr.1	Yr.2	Yr.3	700
Activity	000003	Organize a workshop for 8 women's group on cervical cancer awareness creation in the Municipality by Dec 2015	1.0	1.0	1.0	700
Use of goods and services						700
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22104	Rentals				100
	2210408	Rental of Furniture & Fittings				100
	22105	Travel - Transport				300
	2210511	Local travel cost				300
	22107	Training - Seminars - Conferences				100
	2210701	Training Materials				100
Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration				200
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				200
Output	0001	Workshops organized on collaboration for Urban/Town/Unit/Area Councils in the three zonal councils on community development issues	Yr.1	Yr.2	Yr.3	200
Activity	000001	Organize Workshop for the various units committees at the various area councils by December, 2015	1.0	1.0	1.0	200

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

2015

	Use of goods and services									200
	22107	Training - Seminars - Conferences								200
	2210709	Allowances								200
Objective	061201	1. Ensure co-ordinated implementation of new youth policy								825
National Strategy	6120103	1.3. Equip youth with employable skills								825
Output	0001	Youth development improved in the Municipality by December, 2015	Yr.1	Yr.2	Yr.3					825
			1							
Activity	000001	Organize training for 20 youth in grasscutter rearing and bee keeping in 4 communities in the Municipality by May 2015	1.0	1.0	1.0					825
	Use of goods and services									825
	22101	Materials - Office Supplies								625
	2210103	Refreshment Items								425
	2210117	Teaching & Learning Materials								200
	22105	Travel - Transport								150
	2210511	Local travel cost								150
	22107	Training - Seminars - Conferences								50
	2210704	Hire of Venue								50
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								1,975
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability								1,975
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2015	Yr.1	Yr.2	Yr.3					1,275
			1							
Activity	000002	Organize a workshop for 50 selected women on leadership skills by September 2015	1.0	1.0	1.0					1,275
	Use of goods and services									1,275
	22101	Materials - Office Supplies								575
	2210103	Refreshment Items								575
	22105	Travel - Transport								700
	2210511	Local travel cost								700
Output	0002	Self-help projects identified and supported in three (3) communities by December, 2015	Yr.1	Yr.2	Yr.3					700
Activity	000001	Identify and support communities with their self-help projects	1.0	1.0	1.0					200
	Use of goods and services									200
	22101	Materials - Office Supplies								100
	2210103	Refreshment Items								100
	22105	Travel - Transport								100
	2210503	Fuel & Lubricants - Official Vehicles								100
Activity	000002	Monitor and evaluate the projects of beneficiary communities	1.0	1.0	1.0					500
	Use of goods and services									500
	22101	Materials - Office Supplies								100
	2210103	Refreshment Items								100
	22105	Travel - Transport								300
	2210511	Local travel cost								300
	22107	Training - Seminars - Conferences								100
	2210709	Allowances								100
Objective	061502	2. Enhanced public awareness on women's issues								1,200
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships								1,000
Output	0001	Gender Programmes implemented by July, 2015	Yr.1	Yr.2	Yr.3					1,000
			1							
Activity	000002	Organize workshop for 20 selected women on leadership skills by September, 2015	1.0	1.0	1.0					1,000
	Use of goods and services									1,000
	22101	Materials - Office Supplies								544
	2210103	Refreshment Items								544

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22104	Rentals								106	
	2210408	Rental of Furniture & Fittings								106	
	22105	Travel - Transport								100	
	2210503	Fuel & Lubricants - Official Vehicles								100	
	22107	Training - Seminars - Conferences								50	
	2210704	Hire of Venue								50	
	22108	Consulting Services								200	
	2210801	Local Consultants Fees								200	
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy									200
Output	0001	Gender Programmes implemented by July, 2015			Yr.1	Yr.2	Yr.3			200	
				1							
Activity	000001	Prepare gender workplan for the Assembly by January, 2015			1.0	1.0	1.0			200	
		Use of goods and services									200
	22101	Materials - Office Supplies									200
	2210101	Printed Material & Stationery									200
									Total Cost Centre	211,413	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						192,280
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS] 192,280

Objective	000000	Compensation of Employees						192,280
National Strategy	0000000	Compensation of Employees						192,280
Output	0000			Yr.1	Yr.2	Yr.3		192,280
				0	0	0		
Activity	000000			0.0	0.0	0.0		192,280

Wages and Salaries								192,280
21110	Established Position							192,280
2111001	Established Post							192,280

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						181,002
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Use of goods and services 9,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						9,000
National Strategy	6140104	1.4. Promote universal access to infrastructure						9,000
Output	0001	Improve Public infrastructure for service delivery by December 2015		Yr.1	Yr.2	Yr.3		9,000
				1	1	1		
Activity	000010	Enforce existing Building Codes/ Regulations		1.0	1.0	1.0		9,000

Use of goods and services								9,000
22107	Training - Seminars - Conferences							9,000
2210702	Visits, Conferences / Seminars (Local)							9,000

Non Financial Assets 172,002

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						172,002
National Strategy	6140104	1.4. Promote universal access to infrastructure						172,002
Output	0001	Improve Public infrastructure for service delivery by December 2015		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000005	Counterpart fund for construction of the assembly office complex by December 2015 (IGF)		1.0	1.0	1.0		100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111255	WIP - Office Buildings							100,000

Output	0005	Construction of Drains, Road and Culvert completed by November 2015 (UDG)		Yr.1	Yr.2	Yr.3		72,002
				1	1	1		
Activity	000016	Maintenance of Mallam Lorry Station		1.0	1.0	1.0		72,002

Fixed Assets								72,002
31113	Other structures							72,002
3111355	WIP - Car/Lorry Park							72,002

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	2,490,035
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra					
Location Code	0301200	Weija - MALLAM					

							Non Financial Assets			2,490,035	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units									1,318,922
National Strategy	6140104	1.4. Promote universal access to infrastructure									1,318,922
Output	0001	Improve Public infrastructure for service delivery by December 2015			Yr.1	Yr.2	Yr.3			638,151	
				1	1	1					
Activity	000002	Construct weija zonal council office by December 2015 (DACF)			1.0	1.0	1.0			222,000	
		Fixed Assets								222,000	
		31112	Non residential buildings							222,000	
		3111255	WIP - Office Buildings							222,000	
Activity	000006	Renovation of Obom Zonal Council			1.0	1.0	1.0			46,481	
		Fixed Assets								46,481	
		31112	Non residential buildings							46,481	
		3111255	WIP - Office Buildings							46,481	
Activity	000008	Construct police station at Tienbibien by December 2015 (DACF)			1.0	1.0	1.0			139,670	
		Fixed Assets								139,670	
		31112	Non residential buildings							139,670	
		3111255	WIP - Office Buildings							139,670	
Activity	000013	Construction of Lorry Park at Kokroko			1.0	1.0	1.0			230,000	
		Fixed Assets								230,000	
		31113	Other structures							230,000	
		3111355	WIP - Car/Lorry Park							230,000	
Output	0002	Contingency DACF projects supported BY 2015			Yr.1	Yr.2	Yr.3			50,000	
				1	1	1					
Activity	000001	Support of contingency projects by year 2015			1.0	1.0	1.0			50,000	
		Fixed Assets								50,000	
		31111	Dwellings							50,000	
		3111151	WIP - Buildings							50,000	
Output	0003	Construction of school block, market, Office complex, Teachers Quarters and Drilling of boreholes completed by November 2015 (DACF)			Yr.1	Yr.2	Yr.3			610,771	
				1	1	1					
Activity	000006	Drilling and construction of 16N0 boreholes in the Municipality by November 2015			1.0	1.0	1.0			131,840	
		Fixed Assets								131,840	
		31113	Other structures							131,840	
		3111371	WIP - Water Systems							131,840	
Activity	000007	Continuation of office complex for the Ga South Municipal Assembly by November 2015			1.0	1.0	1.0			300,000	
		Fixed Assets								300,000	
		31112	Non residential buildings							300,000	
		3111255	WIP - Office Buildings							300,000	
Activity	000009	Procure LV poles and street light bulbs by November 2014			1.0	1.0	1.0			178,931	
		Fixed Assets								178,931	
		31131	Infrastructure assets							178,931	
		3113151	WIP - Electrical Networks							93,600	
		3113154	WIP - Utilities Networks							85,331	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0006	Acquisition of Land for developmental projects.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Purchase Land for projects	1.0	1.0	1.0	20,000
		Non produced assets				20,000
	31411	Land				20,000
	3141101	Land				20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,171,112
National Strategy	6140104	1.4. Promote universal access to infrastructure				1,171,112
Output	0001	Increase Access to Education by 10% 2016	Yr.1	Yr.2	Yr.3	1,009,352
			1	1	1	
Activity	000001	Continuation and completion of Aplaku six unit classroom block with 8 seater KVIP	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
	31112	Non residential buildings				120,000
	3111256	WIP - School Buildings				120,000
Activity	000003	Continuation and completion of 6 unit Oblogo school	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31112	Non residential buildings				70,000
	3111256	WIP - School Buildings				70,000
Activity	000004	Construction of 1 n0 6 unit classroom block and Administration block at Langma (Ph II) for SHS	1.0	1.0	1.0	409,676
		Fixed Assets				409,676
	31112	Non residential buildings				409,676
	3111256	WIP - School Buildings				409,676
Activity	000005	Construction of 1 n0 6 unit classroom and Administration block at Obom (Ph I) for SHS	1.0	1.0	1.0	409,676
		Fixed Assets				409,676
	31112	Non residential buildings				409,676
	3111256	WIP - School Buildings				409,676
Output	0002	Communities initiated projects supported annually	Yr.1	Yr.2	Yr.3	161,760
			1	1	1	
Activity	000001	Support to self help Projects	1.0	1.0	1.0	161,760
		Fixed Assets				161,760
	31122	Other machinery - equipment				161,760
	3112256	WIP - Other Capital Expenditure				161,760

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70610	Housing development	404,177	
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra		
Location Code	0301200	Weija - MALLAM		

						Non Financial Assets			404,177	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units								404,177
National Strategy	6140104	1.4. Promote universal access to infrastructure								404,177
Output	0004	Construction of school blocks & Maternity block completed by November 2015 (DDF)			Yr.1	Yr.2	Yr.3	404,177		
					1	1	1			
Activity	000001	Construction of concrete box culvert to link two communities at Amafrom			1.0	1.0	1.0	110,000		
Fixed Assets									110,000	
	31113	Other structures							110,000	
	3111358	WIP - Bridges							110,000	
Activity	000002	Fencing and filling of Oblogo Clinic			1.0	1.0	1.0	174,177		
Fixed Assets									174,177	
	31113	Other structures							174,177	
	3111362	WIP - Landscaping and Gardening							174,177	
Activity	000003	Drilling of 10 no. Boreholes			1.0	1.0	1.0	120,000		
Fixed Assets									120,000	
	31113	Other structures							120,000	
	3111371	WIP - Water Systems							120,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14010	UDG	<i>Total By Funding</i> 862,226	
Function Code	70610	Housing development		
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra		
Location Code	0301200	Weija - MALLAM		

		Non Financial Assets			862,226	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			862,226	
National Strategy	6140104	1.4. Promote universal access to infrastructure			862,226	
Output	0005	Construction of Drains, Road and Culvert completed by November 2015 (UDG)	Yr.1	Yr.2	Yr.3	862,226
			1	1	1	
Activity	000002	Construct 1 no. Box culvert II and gravel to create access from Tomefa to Domeabra	1.0	1.0	1.0	36,633
		Fixed Assets				36,633
		31113 Other structures				36,633
		3111358 WIP - Bridges				36,633
Activity	000003	Provision of 5M V drain, stone pitching and security lighting to prevent erosion and provide security to the completed Weija foot bridge area.	1.0	1.0	1.0	51,080
		Fixed Assets				51,080
		31113 Other structures				51,080
		3111358 WIP - Bridges				51,080
Activity	000006	Cladding of 1 no. Pavilion at Danchira	1.0	1.0	1.0	46,513
		Fixed Assets				46,513
		31112 Non residential buildings				46,513
		3111256 WIP - School Buildings				46,513
Activity	000009	Rehabilitate Foot Bridge at Odumasuaba	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31113 Other structures				10,000
		3111358 WIP - Bridges				10,000
Activity	000013	Construction of Municipal Court at Oblogo	1.0	1.0	1.0	568,000
		Fixed Assets				568,000
		31112 Non residential buildings				568,000
		3111255 WIP - Office Buildings				568,000
Activity	000014	Consultancy Service for Design and Supervision of Road works	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111356 WIP - Consultancy Fees				100,000
Activity	000015	Consultancy Service for Supervision of Works	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111356 WIP - Consultancy Fees				50,000
Total Cost Centre					4,129,720	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						30,615
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS]								14,932
Objective	000000	Compensation of Employees						14,932
National Strategy	0000000	Compensation of Employees						14,932
Output	0000			Yr.1	Yr.2	Yr.3		14,932
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,932
Wages and Salaries								14,932
21110 Established Position								14,932
2111001 Established Post								14,932

Use of goods and services								15,684
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						15,684
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						15,684
Output	0002	Feeder Roads supported		Yr.1	Yr.2	Yr.3		15,684
				1	1	1		
Activity	000001	Support to Feeder Roads-GoG		1.0	1.0	1.0		15,684
Use of goods and services								15,684
22105 Travel - Transport								15,684
2210503 Fuel & Lubricants - Official Vehicles								15,684

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						298,501
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets								298,501
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						298,501
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						298,501
Output	0001	Improve Road accessibility in peri-urban and Rural communities by 20% by 2017		Yr.1	Yr.2	Yr.3		298,501
				1	1	1		
Activity	000002	Spot Improvements, Reshaping, and Maintenance of Feeder Roads in the Municipality		1.0	1.0	1.0		288,501
Fixed Assets								288,501
31113 Other structures								288,501
3111351 WIP - Roads								288,501
Activity	000003	Reconstruct foot bridges at Amanfrom and Ponpon River (Obom Zone)		1.0	1.0	1.0		10,000
Fixed Assets								10,000
31113 Other structures								10,000
3111358 WIP - Bridges								10,000

Total Cost Centre **329,116**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					34,395
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1071102001	Ga South Municipal-Weija Trade, Industry and Tourism Trade	Greater Accra					
Location Code	0301200	Weija - MALLAM						

						Compensation of employees [GFS]			34,395	
Objective	000000	Compensation of Employees								34,395
National Strategy	0000000	Compensation of Employees								34,395
Output	0000						Yr.1	Yr.2	Yr.3	34,395
							0	0	0	
Activity	000000						0.0	0.0	0.0	34,395
Wages and Salaries									34,395	
21110 Established Position									34,395	
2111001 Established Post									34,395	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			3,100	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1071102001	Ga South Municipal-Weija Trade, Industry and Tourism Trade Greater Accra					
Location Code	0301200	Weija - MALLAM					

							Use of goods and services			3,100
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								3,100
National Strategy	2030107	1.7 Support smaller firms to build capacity								3,100
Output	0001	Collaborated with MOFA in training and formed Ten groups of youth in Agric in the Municipality by December, 2015	Yr.1	Yr.2	Yr.3					1,284
Activity	000001	Form Ten groups in youth in Agric by december 2015	1.0	1.0	1.0					428
Use of goods and services										428
22101 Materials - Office Supplies										100
2210103 Refreshment Items										100
22105 Travel - Transport										328
2210511 Local travel cost										328
Activity	000002	Train youth in Agriculture by December 2015	1.0	1.0	1.0					428
Use of goods and services										428
22101 Materials - Office Supplies										28
2210103 Refreshment Items										28
22107 Training - Seminars - Conferences										100
2210701 Training Materials										100
22108 Consulting Services										300
2210801 Local Consultants Fees										100
2210802 External Consultants Fees										200
Activity	000003	Re-organize 15 Moribund co-operative societies in the 3 Zonal councils by December 2015	1.0	1.0	1.0					428
Use of goods and services										428
22101 Materials - Office Supplies										320
2210103 Refreshment Items										320
22105 Travel - Transport										108
2210511 Local travel cost										108
Output	0002	Workshop organized to train leaders of Co-operatives societies on proposal writing and book-keeping annually	Yr.1	Yr.2	Yr.3					1,816
Activity	000001	Organize workshop to train co-operative societies on proposal writing and book-keeping by April 2014	1.0	1.0	1.0					956
Use of goods and services										956
22101 Materials - Office Supplies										100
2210103 Refreshment Items										100
22105 Travel - Transport										56
2210511 Local travel cost										56
22107 Training - Seminars - Conferences										300
2210701 Training Materials										200
2210704 Hire of Venue										100
22108 Consulting Services										500
2210801 Local Consultants Fees										200
2210802 External Consultants Fees										300
Activity	000002	Organize workshop on credit union at Gbawe by June 2014	1.0	1.0	1.0					860
Use of goods and services										860
22101 Materials - Office Supplies										100
2210103 Refreshment Items										100
22105 Travel - Transport										60

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210511	Local travel cost	60
22107	Training - Seminars - Conferences	300
2210701	Training Materials	200
2210704	Hire of Venue	100
22108	Consulting Services	400
2210801	Local Consultants Fees	200
2210802	External Consultants Fees	200
Total Cost Centre		37,495

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	5,100
Function Code	70473	Tourism						
Organisation	1071104001	Ga South Municipal-Weija Trade, Industry and Tourism Tourism Greater Accra						
Location Code	0301200	Weija - MALLAM						

								Use of goods and services	4,600
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas							4,600
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism							4,600
Output	0001	Ten Cultural Clubs formed in ten selected schools by April 2015	Yr.1	Yr.2	Yr.3			1,650	
Activity	000001	Form ten cultural groups in Primary and J.H.S by April 2015	1.0	1.0	1.0			300	
Use of goods and services									300
22105 Travel - Transport									100
2210503 Fuel & Lubricants - Official Vehicles									100
22107 Training - Seminars - Conferences									200
2210709 Allowances									200
Activity	000002	Train 5 resource person in cultural dance and symbols by April 2015	1.0	1.0	1.0			1,350	
Use of goods and services									1,350
22107 Training - Seminars - Conferences									1,350
2210709 Allowances									1,350
Output	0002	Arts and Cultural Exhibition Organized by August 2015	Yr.1	Yr.2	Yr.3			2,250	
Activity	000001	Organize Arts and Cultural Exhibition by August 2015	1.0	1.0	1.0			2,250	
Use of goods and services									2,250
22101 Materials - Office Supplies									1,550
2210103 Refreshment Items									1,050
2210118 Sports, Recreational & Cultural Materials									500
22104 Rentals									400
2210408 Rental of Furniture & Fittings									200
2210413 Lease of Communication Gardgerts									200
22105 Travel - Transport									150
2210503 Fuel & Lubricants - Official Vehicles									150
22107 Training - Seminars - Conferences									150
2210704 Hire of Venue									100
2210709 Allowances									50
Output	0003	Inter Schools Cultural Quiz organized in ten selected schools by december 2014	Yr.1	Yr.2	Yr.3			700	
Activity	000001	Organize Inter School Cultural Quiz in ten selected primary in J.H.S. by december 2014	1.0	1.0	1.0			700	
Use of goods and services									700
22101 Materials - Office Supplies									300
2210103 Refreshment Items									300
22105 Travel - Transport									100
2210503 Fuel & Lubricants - Official Vehicles									50
2210511 Local travel cost									50
22107 Training - Seminars - Conferences									300
2210709 Allowances									300
								Other expense	500
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas							500
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism							500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0003	Inter Schools Cultural Quiz organized in ten selected schools by december 2014	1	1	1	500
Activity	000001 Organize Inter School Cultural Quiz in ten selected primary in J.H.S. by december 2014	1.0	1.0	1.0	500
Miscellaneous other expense					500
28210 General Expenses					500
2821008 Awards & Rewards					500
Total Cost Centre					5,100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						64,571
Organisation	1071200001	Ga South Municipal-Weija Budget and Rating	Greater Accra					
Location Code	0301200	Weija - MALLAM						

						Compensation of employees [GFS]			64,571	
Objective	000000	Compensation of Employees								64,571
National Strategy	0000000	Compensation of Employees								64,571
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
									64,571	
		Wages and Salaries							64,571	
		21110 Established Position							64,571	
		2111001 Established Post							64,571	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1071200001	Ga South Municipal-Weija Budget and Rating Greater Accra		
Location Code	0301200	Weija - MALLAM		

					Use of goods and services	5,240
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,380
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				3,380
Output	0001	Human Resources Development in the department improved by December, 2015	Yr.1	Yr.2	Yr.3	3,380
Activity	000001	Organize training for Budget and Rating Department (BRD) staff on data management by February, 2015	1.0	1.0	1.0	840
Use of goods and services						840
22101 Materials - Office Supplies						340
2210103 Refreshment Items						340
22107 Training - Seminars - Conferences						100
2210701 Training Materials						100
22108 Consulting Services						400
2210801 Local Consultants Fees						400
Activity	000002	Hold two (2) workshops on Composite Budgeting for Budget Committee and Heads of Departments by March 2015	1.0	1.0	1.0	1,440
Use of goods and services						1,440
22101 Materials - Office Supplies						1,140
2210103 Refreshment Items						1,020
2210117 Teaching & Learning Materials						120
22107 Training - Seminars - Conferences						300
2210709 Allowances						300
Activity	000003	Train all revenue collectors on techniques of data collection on revenue by January, 2015	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22101 Materials - Office Supplies						1,100
2210103 Refreshment Items						1,000
2210117 Teaching & Learning Materials						100
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,860
National Strategy	7020304	3.4. Implement District Composite Budgeting				1,860
Output	0001	Annual Composite Budget prepared and approved by October, 2015	Yr.1	Yr.2	Yr.3	1,860
Activity	000003	Organize Town Hall meeting to disseminate information on revenue and expenditure of the Assembly with stakeholders by June 2015	1.0	1.0	1.0	1,860
Use of goods and services						1,860
22101 Materials - Office Supplies						1,700
2210103 Refreshment Items						1,700
22102 Utilities						30
2210203 Telecommunications						30
22105 Travel - Transport						80
2210503 Fuel & Lubricants - Official Vehicles						80
22107 Training - Seminars - Conferences						50
2210704 Hire of Venue						50

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)	104,688	
Organisation	1071200001	Ga South Municipal-Weija Budget and Rating Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services					104,688
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting			20,000
Output	0001	Annual Composite Budget prepared and approved by October, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Cost and finalize the Annual budget at a workshop by October, 2015 (DACF)	1.0	1.0	1.0

Use of goods and services					20,000
22101	Materials - Office Supplies				2,500
2210101	Printed Material & Stationery				2,500
22104	Rentals				9,500
2210404	Hotel Accommodations				9,500
22105	Travel - Transport				500
2210503	Fuel & Lubricants - Official Vehicles				500
22107	Training - Seminars - Conferences				7,500
2210709	Allowances				7,500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				84,688
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				84,688
Output	0001	Database on revenue for the Assembly upgraded annually	Yr.1	Yr.2	Yr.3	84,688
			1	1	1	
Activity	000001	Value immovable properties in the Assembly	1.0	1.0	1.0	84,688

Use of goods and services					84,688
22109	Special Services				84,688
2210908	Property Valuation Expenses				84,688

Total Cost Centre **174,499**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70451	Road transport	24,902	
Organisation	1071400001	Ga South Municipal-Weija Transport	Greater Accra	
Location Code	0301200	Weija - MALLAM		

				Compensation of employees [GFS]			24,902	
Objective	000000	Compensation of Employees						24,902
National Strategy	0000000	Compensation of Employees						24,902
Output	0000				Yr.1	Yr.2	Yr.3	24,902
					0	0	0	
Activity	000000				0.0	0.0	0.0	24,902
Wages and Salaries								24,902
21110 Established Position								24,902
2111001 Established Post								24,902
Total Cost Centre								24,902

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	34,501
Function Code	70360	Public order and safety n.e.c					
Organisation	1071500001	Ga South Municipal-Weija Disaster Prevention	Greater Accra				
Location Code	0301200	Weija - MALLAM					

Use of goods and services							34,501	
Objective	070903	3. Increase national capacity to ensure safety of life and property						34,501
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						34,501
Output	0001	Ghana National Fire Service in the Municipality supported	Yr.1	Yr.2	Yr.3		4,500	
Activity	000002	Support Fire Service Activities	1	1	1		4,500	
		Use of goods and services					4,500	
		22102 Utilities					4,500	
		2210207 Fire Fighting Accessories					4,500	
Output	0002	NADMO in the Municipality supported	Yr.1	Yr.2	Yr.3		30,001	
Activity	000001	Public eeduction campaign in schools, churches and mosques on fire, flood and disease/epidemics	1	1	1		2,050	
		Use of goods and services					2,050	
		22107 Training - Seminars - Conferences					2,050	
		2210711 Public Education & Sensitization					2,050	
Activity	000002	Formation of DVGs/Fire volunteer groups and education on disaster management	1	1	1		7,730	
		Use of goods and services					7,730	
		22107 Training - Seminars - Conferences					7,730	
		2210711 Public Education & Sensitization					7,730	
Activity	000003	Emergency response and relief management	1	1	1		3,292	
		Use of goods and services					3,292	
		22112 Emergency Services					3,292	
		2211203 Emergency Works					3,292	
Activity	000004	Workshop for NADMO officials	1	1	1		992	
		Use of goods and services					992	
		22107 Training - Seminars - Conferences					992	
		2210702 Visits, Conferences / Seminars (Local)					992	
Activity	000005	Disease and epidemics education	1	1	1		1,620	
		Use of goods and services					1,620	
		22107 Training - Seminars - Conferences					1,620	
		2210711 Public Education & Sensitization					1,620	
Activity	000006	Stakeholders forum	1	1	1		858	
		Use of goods and services					858	
		22107 Training - Seminars - Conferences					858	
		2210702 Visits, Conferences / Seminars (Local)					858	
Activity	000007	Disaster Management Committee meeting	1	1	1		1,225	
		Use of goods and services					1,225	
		22101 Materials - Office Supplies					375	
		2210103 Refreshment Items					375	
		22105 Travel - Transport					850	
		2210511 Local travel cost					850	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000008	Workshop on safety management	1.0	1.0	1.0	1,050
		Use of goods and services				1,050
		22101 Materials - Office Supplies				250
		2210103 Refreshment Items				250
		22107 Training - Seminars - Conferences				800
		2210704 Hire of Venue				50
		2210709 Allowances				750
Activity	000009	Simulation exercise	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210710 Staff Development				500
Activity	000010	Setting up of nursery centers	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
		22109 Special Services				1,300
		2210909 Operational Enhancement Expenses				1,300
Activity	000011	Distribution of relief items in seven (7) electoral areas	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210509 Other Travel & Transportation				500
Activity	000012	Maintenance and monitoring of nursery centres	1.0	1.0	1.0	1,460
		Use of goods and services				1,460
		22105 Travel - Transport				500
		2210511 Local travel cost				500
		22107 Training - Seminars - Conferences				960
		2210709 Allowances				960
Activity	000013	Tree planting exercise	1.0	1.0	1.0	5,700
		Use of goods and services				5,700
		22105 Travel - Transport				3,500
		2210511 Local travel cost				3,500
		22107 Training - Seminars - Conferences				2,200
		2210709 Allowances				2,200
Activity	000014	Disaster Management Committee meeting	1.0	1.0	1.0	1,225
		Use of goods and services				1,225
		22101 Materials - Office Supplies				375
		2210103 Refreshment Items				375
		22105 Travel - Transport				850
		2210511 Local travel cost				850
Activity	000015	Distribution of relief items	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210511 Local travel cost				500
Total Cost Centre						34,501

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						134,157
Organisation	1071600001	Ga South Municipal-Weija Urban Roads	Greater Accra					
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS]								79,848	
Objective	000000	Compensation of Employees							79,848
National Strategy	0000000	Compensation of Employees							79,848
Output	0000					Yr.1	Yr.2	Yr.3	79,848
						0	0	0	
Activity	000000					0.0	0.0	0.0	79,848
Wages and Salaries								79,848	
21110 Established Position								79,848	
2111001 Established Post								79,848	

Use of goods and services								13,631		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								13,631
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								13,631
Output	0003	Urban Roads supported				Yr.1	Yr.2	Yr.3	13,631	
					1	1	1			
Activity	000001	support to Urban Roads				1.0	1.0	1.0	13,631	
Use of goods and services								13,631		
22105 Travel - Transport								13,631		
2210503 Fuel & Lubricants - Official Vehicles								13,631		

Non Financial Assets								40,678		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								40,678
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								40,678
Output	0002	Construction of Drains and Culverts				Yr.1	Yr.2	Yr.3	40,678	
					1	1	1			
Activity	000001	Construct Drains in selected communities				1.0	1.0	1.0	40,678	
Fixed Assets								40,678		
31113 Other structures								40,678		
3111371 WIP - Water Systems								40,678		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			140,000	
Function Code	70451	Road transport						
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 140,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						140,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						140,000
Output	0001	Improve surface Accessibility in Urban Municipality by 35% By 2017		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Gravelling of selected roads within Weija Zonal area.		1	1	1		70,000

Fixed Assets 70,000

31113 Other structures 70,000

3111351 WIP - Roads 70,000

Output	0002	Construction of Drains and Culverts		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Construct Drains in selected communities		1	1	1		70,000

Fixed Assets 70,000

31113 Other structures 70,000

3111358 WIP - Bridges 70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			698,763	
Function Code	70451	Road transport						
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 698,763

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						698,763
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						698,763
Output	0001	Improve surface Accessibility in Urban Municipality by 35% By 2017		Yr.1	Yr.2	Yr.3		698,763
Activity	000003	Construction of 1km Urban road in Weija Zone (Bortianor)		1	1	1		698,763

Fixed Assets 698,763

31113 Other structures 698,763

3111351 WIP - Roads 698,763

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14010	UDG	<i>Total By Funding</i>	
Function Code	70451	Road transport	2,350,000	
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra		
Location Code	0301200	Weija - MALLAM		

						Non Financial Assets			2,350,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								2,350,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								2,350,000
Output	0001	Improve surface Accessibility in Urban Municipality by 35% By 2017			Yr.1	Yr.2	Yr.3	2,350,000		
					1	1	1			
Activity	000002	Construct 4km Urban roads at Ayigbe Town, Mandela and Kokroko			1.0	1.0	1.0	2,350,000		
Fixed Assets									2,350,000	
31113 Other structures									2,350,000	
3111351 WIP - Roads									2,350,000	
Total Cost Centre									3,322,920	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		<i>Total By Funding</i> 7,000
Function Code	71090	Social protection n.e.c.		
Organisation	1071700001	Ga South Municipal-Weija Birth and Death Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services						2,700	
Objective	061003	3. Update demographic database on population and development					2,700
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management					2,700
Output	0001	Awareness created on the importance of Birth and Death registration in the Municipality annually		Yr.1	Yr.2	Yr.3	1,700
				1	1	1	
Activity	000001	Create awareness of birth and death registration in the Municipality by December 2015		1.0	1.0	1.0	700
Use of goods and services							700
	22101	Materials - Office Supplies					400
	2210103	Refreshment Items					400
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
Activity	000002	Organize mass registration by April 2015		1.0	1.0	1.0	450
Use of goods and services							450
	22104	Rentals					300
	2210408	Rental of Furniture & Fittings					300
	22107	Training - Seminars - Conferences					150
	2210704	Hire of Venue					150
Activity	000003	Organize open forum on Birth and Death registration by August 2015		1.0	1.0	1.0	550
Use of goods and services							550
	22101	Materials - Office Supplies					325
	2210103	Refreshment Items					325
	22104	Rentals					150
	2210408	Rental of Furniture & Fittings					150
	22107	Training - Seminars - Conferences					75
	2210704	Hire of Venue					75
Output	0002	Office stationery and equipment procured by December 2015		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000001	Procure office stationery by April 2015		1.0	1.0	1.0	1,000
Use of goods and services							1,000
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000

Non Financial Assets						4,300	
Objective	061003	3. Update demographic database on population and development					4,300
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management					4,300
Output	0002	Office stationery and equipment procured by December 2015		Yr.1	Yr.2	Yr.3	4,300
				1	1	1	
Activity	000002	Procure one office printer by April 2015		1.0	1.0	1.0	3,600
Fixed Assets							3,600
	31122	Other machinery - equipment					3,600
	3112208	Computers and Accessories					2,000
	3112210	Printer					1,600
Activity	000003	Procure one office cabinet by April 2015		1.0	1.0	1.0	700

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		700
31122 Other machinery - equipment		700
3112216 Filling Carbinet		700
Total Cost Centre		7,000
Total Vote		17,998,334