



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**GA WEST
MUNICIPAL ASSEMBLY**

FOR THE

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Ga West Municipal Assembly
Greater Accra Region

This 2015 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

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A. INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The district composite budgeting system would achieve the following amongst others
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the civil service to the local government service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the Management of public funds at MMDA level.

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

3. The Composite Budget of the GaWest Municipal Assembly for the 2015 fiscal year has been prepared from the 2015 Annual Action plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (2014 – 2017). The main thrust of the Budget is to accelerate the growth of the District Economy so that Municipal Assembly can achieve Middle Income Status under a Decentralized Democratic Environment.

BACKGROUND

4. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
5. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates department under Schedule one of the Local Government Integration of Department Act L1 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
6. The focus of the Ga West Municipal Assembly's Composite Budget for year 2015 is on infrastructure development and social intervention.
7. The Ga West Municipal Assembly was established by **L.1 1858 on November 2007** and it is the gateway to Accra on the Kumasi Accra route.

Location

8. The Municipality lies within latitude 5°48' North, 5°39' North and longitude 0°12' West and 0°22' West. It shares common boundaries with Ga East and Accra Metropolitan Assembly to the East, Akuapem South to the North and Ga Central to the south and West. It occupies a land area of approximately 305.4 sq km with about 193 communities. Both Ga East and Ga South were created out of the then Ga District now Ga West Municipal Assembly.

Vision Statement

9. To become the most effective and efficient Municipal Assembly that serve the interest of its Citizens in an environment that promotes development.

Mission Statement

To improve upon the quality of life of the people in the Municipality through efficient and effective mobilization of both human and material resources for the provision of socio-economic services.

Population

- The projected population for Ga West Municipality for the year 2010 is 262,742 with a growth rate of 3.4%.
- Female population represents 49.9% of the total population whilst male population is 50.1%.

MUNICIPAL ECONOMY

10. Agriculture, industry and commerce are the three major economic sectors in the district. Agriculture supports about 55 percent of the economically active population in the Municipality directly through farming, livestock development, fisheries, and distribution of farm produce and provision of services to the sector.

Tourism

11. The Municipality is dotted with several Cultural and Historical Attractions.

These include;-

- Guaokoo Sacred Grove, Pokuase
- Samsam Cave
- Samsam Water Falls
- Okaikwei Shrine at Ayawaso Village
- Medie Flower and Fruit Gardens
- Osofoman Presbyterian Cemetery

Transportation Network

- A large proportion of the road networks are unpaved roads.
- The road conditions are as follows: 13% good; 21% fair; and 66% poor.

Structure of the Assembly

- The Municipality consists of 25 electoral areas.
- Assembly is made up of 25 elected members, 11 appointed members, 2 Members of Parliament and the Municipal Chief Executive. There are also 25 Unit Committees in the Municipality.

12. Sub District Structures

Currently Six Zonal Councils form the Municipality and these are:

- Ofankor Zonal Council
- Pokuase Zonal Council
- Mayera Zonal Council
- Amasaman Zonal Council
- Ayikai Doblo Zonal Council
- Kotoku Zonal Council

PERFORMANCE OF THE 2014 BUDGET

Financial Performance

Decentralized Departments

13. Table 1 shows budgeted revenue and actual transfers received by the Decentralized Departments as at September 2014.

Table 1: Summary of Revenue (Transfers/Donors)

DEPARTMENT	2014 APPROVED BUDGET	2014 ACTUAL TRANSFERS (September)	% PERF
AGRICULTURE	122,334.00	-	0.00
URBAN ROADS	572,462.00	-	0.00
COMMUNIY DEVELOPMENT& SOCIAL WELFARE	200,249.00	-	0.00
TRANSPORT	162,210.00	30,000.00	18.50
FE EDER ROADS	121,523.00	-	0.00

14. From the table, Transport department received 30,000.00 representing 18.50% of the budgeted amount as transfer from Development Partners (Donor) as at September 2014. The other departments did not receive any transfer. This adversely affected their performance for 2014 as financial resources needed for their operations were not available.

Table 2: Summary of Internally Generated Revenue- Central Administration 2014

Revenue Item	2014			2015
	BUDGET	ACTUAL (AS AT SEPTEMBER)	%	BUDGET
Taxes on Property	508,000.00	266,541.00	52.47	501,500.00
Lands and Royalties	812,049.00	885,080.09	108.99	885,401.00
Rent of Lands, Buildings and Houses	8,500.00	826.00	9.72	4,900.00
Licenses	473,700.00	568,051.25	119.92	685,055.00
Fees	196,900.00	37,050.50	18.82	63,250.00
Fines, Penalties and Forfeits	183,000.00	233,038.23	127.34	118,000.45
Miscellaneous and unidentified revenue	7,000.00	81,823.58	1168.91	40,500.00
TOTAL (INTERNALLY GENERATED FUND)	2,189,149.00	2,072,410.65	94.67	2,298,606.45

15. Table 2 gives details of internally generated funds mobilized by the Assembly for the 2014 fiscal year as at September and the estimated IGF for 2015.

Transfers to Central Administration

16. Table 3 shows transfers in the form grants and donor support received by Central Administration

Table 3: GRANTS/ TRANSFERS ACTUALS

NO.	GRANTS	BUDGET 2014	ACTUAL 2014 (SEPTEMBER)	% PERF	BUDGET 2015
1	Central Government-GOG paid salaries	1,962,307.80	-	33.44	4,119,765.00
2	GOODS AND SERVICES DECENTRALISED DEPARTMENTS				152,377.00
3	SECTOR SPECIFIC ASSET TRANSFERS- DECENTRALISED DEPARTMENT				618,884.00
4	DISTRICT ASSEMBLIES COMMON FUND	2,080,000.00	444,444.80	11.47	2,100,000.00
5	DONOR FUNDED CAPITAL DEVELOPMENT PROJECTS				
6	MPS DACF (AMASAMAN – TROBU	200,000.00	175,029.82		200,000.00
7	DDF TRANSFERS - CAPITAL PROJECTS	482,448.00	321,358.00		439,728.00

NO.	GRANTS	BUDGET 2014	ACTUAL 2014 (SEPTEMBER)	% PERF	BUDGET 2015
8.	DDF RELATED RECURRENT TRANSFERS	0.00	-	-	42,720.00
9.	NON GOVERNMENTAL AGENCIES				0.00
10.	OTHER DONOR SUPPORT (URBAN PASSENGER TRANSPORT)		16,237.51	60.76	120,000.00
11	URBAN DEVELOPMENT GRANT	1,154,580.00	-		1,154,580.00
12.	SCHOOL FEEDING/HIV/AIDS	120,000.00			-
	TOTAL				

17. From Table 3, as at September 2014 most grants and transfers had not been received.

This situation mainly accounted for the delay in the implementation and completion of 2014 projects and programmes.

Summary of Revenue 2014

18. Table 4 gives summary of total revenue mobilized by the Assembly (including transfers and donor support) as at September 2014.

REVENUE ITEM	2014 APPROVED BUDGET	2014 COLLECTION (SEPTEMBER)	ACTUAL % PERF
IGF	2,189,149.00	2,072,410.65	94.67
GRANTS	7,665,521.00	1,367,803.40	17.84
TOTAL	9,666,621.00	2,830,842.50	

Summary of Expenditure Performance

19. Table 5 shows expenditure performance of some Decentralized Departments

Table 5: DEPARTMENT OF AGRICULTURE

Expenditure Item	2014 Approved Budget	2014 Actual (September)	Variance	%
Compensation	28,078.00	-	28,078.00	0.00
Goods and Services	90,626.00	-	90,626.00	0.00
Assets	3,630.00	-	3,630.00	0.00
TOTAL	122,334.00		122,334.00	

20. Table 5 reveals that as at September 2014 no release had been made to the Department of Agriculture

Table 6: DEPARTMENT OF URBAN ROADS

Expenditure Item	2014 Approved Budget	2014 Actual (September)	Variance	%
Compensation	-	-	-	-
Goods and Services	30,126.00	-	30,126.00	0.00
Assets	542,336.00	-	542,336.00	0.00
TOTAL	572,462.00	-	572,462.00	-

21. Table 6: As at the time of preparing this statement, data on expenditure from Department of Urban Roads was not readily available.

Table 7: DEPARTMENT OF FEEDER ROADS

Expenditure Item	2014 Approved Budget	201 4 Actual (September)	Variance	%
Compensation	-	-		
Goods and Services	15,677.00	-	15,677.00	0.00

Assets	105,847.00	-	105,847.00	0.00
TOTAL	121,524.00		121,524.00	

22. Table 7: As at the time of preparing this statement, department of Feeder Roads had not received any amount from Central Government. By implication, the Departments, would find it difficult to implement all its projects before the end of the year as financial resources would not be available for its operations

Table 8: DEPARTMENT OF COMMUNITY DEVELOPMENT

Expenditure Item	2014 Approved Budget	2014 Actual (September)	Variance	%
Compensation	-	-	-	
Goods and Services	7,767.00	-	7,767.00	0.00
Assets	-	-	-	
TOTAL	7,767.00	-	7,767.00	0.00

23. From Table 8 above, GH¢7,767.00 was budgeted. However as at September 2014 no released had been made to the Department of Community Development for Goods and Services. This perhaps explains why the presence of some of the Decentralized Departments can hardly be felt on the ground as they lack the needed resources to operate effectively.

Table 9: DEPARTMENT OF SOCIAL WELFARE

Expenditure Item	2014 Approved Budget	2014 Actual (September)	Variance	%
Compensation	68,790.00	-	68,790.00	0.00
Goods and Services	123,692.00	-	123,692.00	0.00
Assets	-	-	-	
TOTAL	192,482.00	-	192,482.00	

24. Table 9 indicates that Department of Social Welfare had not received any amount from Central Government as at September 2014. This affected the Departments, in its quest to implement all its programmes before the end of the year.

Table10. DEPARTMENT OF CENTRAL ADMINISTRATION

Expenditure Item	2014 Approved Budget	2014 Actual (September)	Variance	%
Compensation	2,297,013.00	981,199.61	1,315,813.39	42.72
Goods and Services	3,597,721.00	782,195.73	2,815,525.27	34.05
Assets	3,771,887.00	519,652.70	3,252,234.30	22.62
TOTAL	9,666,621.00	2,283,048.04	6,067,759.57	

25. From the Table the actual expenditure incurred is within the budgeted figures. Thus 23% representing the actual expenditure have been incurred.

NON-FINANCIAL PERFORMANCE

Performance of projects and programmes/key achievements and impacts

TABLE: 11 SOCIAL SECTOR

S/ N	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
1	Construction of Semi-detached Teachers Quarters	Samsam	Teachers accommodation problems minimized	Completed
2	Construction of Teachers Quarters	Akramaman	Teachers accommodation problems minimized	Completed
3	Construction of 6-unit classroom block with Office and Store	Omanjor	Teaching & learning environment improved	Completed
4	Rehabilitation of 5-Unit Classroom block with Office and 1 No. additional classroom extension	Amasaman	Teaching & learning environment improved	Completed
5	Procurement of 1,000 Dual Desks for selected Schools	Selected Schools	Teaching & learning improved	On-going
6	Completion of Nurses Quarters	Amasaman	Nurses accommodation problems minimized	Completed
7	Procurement of 200KVA Generator set for Municipal Hospital	Amasaman	Power supply improved and stabilized	Completed

TABLE 12: ECONOMIC SECTOR

S/ N	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
1	Resealing of Tantra Hills main road	Tantra Hills	Road network improved	Completed
2	Capacity building programme for Revenue officers on revenue mobilisation and the Local Government System	Amasaman	Revenue mobilization improved	Completed

TABLE 13: ADMINISTRATION

S/ N	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
1	Paving of Car Park	Amasaman (Administration Ground)	Minor flooding at entrance to Administration block during rainy season reduced	COMPLETED
2	Construction of Stores/ Environmental Health Dept. block	Amasaman		ON-GOING
3	Construction of Fence wall with 1 No. Gate house	Amasaman	Security at Administration premises improved	COMPLETED

ANALYSIS OF EDUCATION ACHIEVEMENT AND CHALLENGES (BECE Result 2009/10, 2010/11, 2011/2012, 2012/2013) Academic Years

Achievement

- 28. In 2009/10 the Municipal Education Directorate placed 8th out of 138 District and had scored 82.77%
- But in 2010 the Municipal Education Directorate dropped to 18th position on the National League table scoring 72.30% out of 147 Districts.
- In 2010, 4 schools in the Municipality scored zero (0) percent in the BECE, and Ten (10) Schools scored below 30%.
- Due to the poor result of some schools, the Education Directorate (Director) had put in place some stringent measures, coupled with effective inspection and supervision, the result for the 2011 had shot up to 82.76% which had placed the Municipal Directorate in the 9th position on National League table.
- Also within the Municipality, 10 schools scored 100% and no school scored zero (0) % Percent. The National Ranking based on aggregate 06-30.
- However in 2013, 9 schools scored 100% and 7 schools scored below 50%

ANALYSIS OF SOCIAL INTERVENTIONS

Water Supply and coverage

- No. of boreholes in the Municipality: constructed -104 (ii) at present working - 93
 - No. of standpipes in the Municipality: constructed – 0 (ii) at present working – 0
 - No. of HDWs in the Municipality : constructed -22 (ii) at present working -19
 - No. of Rain water Harvesters: constructed -0 (ii) at present working – 0
 - No. of persons in the municipal at present with safe water supply 50,750
26. Percentage of the Municipal Population at present served by the Water supply: 20.8% (Number of persons with safe water supply estimated at 50,750 (i.e. 20.8%) present Coverage in the rural population only)

Water points in Operation

- Total No. of water points in the Districts (SPs, BHs, HDWs): 152
- Total No. water points in full operation at present time: 140

Sanitation Coverage

Percentage of District Population at present served by sanitation 22%

Institutional coverage

- | | |
|--|-----|
| • No. of schools in the Municipality | 156 |
| • No. of schools in the Municipality with institutional latrine | 42 |
| • No. of health facilities in the Municipality | 9 |
| • No. health facilities in the Municipality with latrine | 9 |
| • No. of Markets in the Municipality | 2 |
| • No. of market in the Municipality with improved latrine | 1 |
| • Total no. of institutional latrines in the Municipality | 28 |
| • Total no. of functioning institutional latrine in the Municipality | 28 |

CHALLENGES/CONSTRAINTS (INCLUDING COMMITMENTS)

- Irregular and unpredictable transfer of District Assemblies' Common Fund and unplanned deductions
- Unresolved District boundary disputes
- Unplanned and Unbudgeted expenditures eg. Cholera
- Lack of Logistics to undertake Planned activities.
- Non transfer of funds to certain Decentralized departments

WAY FORWARD/COMMITMENTS

- i. NALAG to initiate discussions with relevant Authorities on the issue of irregular and unpredictable transfer of District Assemblies' Common Fund and unplanned deductions
- ii. A team of officers from the Assembly has been holding discussions with other sister Districts to resolve boundary distributes
- iii. Training workshops have been organized for Revenue officers (including Commissioned Collectors) to improve their skills and performance in revenue mobilization
- iv. Key officers of Decentralized Departments would be trained on record keeping to ensure that accurate data is obtained for Planning and Budgeting

OUTLOOK FOR 2015

Policy Direction for 2014-2016

- Improving educational infrastructure
- Improving health infrastructure
- Improving road network
- Ensuring supply of affordable and safe water
- Ensuring security
- Improving revenue mobilisation

Revenue and Expenditure Projections

27. Table 10 shows revenue projection for the 2015 fiscal year

Table 14: Revenue Projection for 2015

REVENUE		
REVENUE ITEM	AMOUNT (GH¢)	PERCENTAGE ON TOTAL REVENUE (%)
TAXES	2,189,149.00	24.3787
GRANTS	6,790,596.80	75.62
OTHER REVENUE	-	-
TOTAL	8,979,745.80	100.00

28. The Assembly projects to mobilize a total amount of GH¢**8,979,745.80** from both domestic and external sources for the 2015 fiscal year.

Table 15: Expenditure Projection for 2015

EXPENDITURE		
EXPENDITURE ITEM	AMOUNT (GH¢)	PERCENTAGE ON TOTAL EXPENDITURE (%)
COMPENSATION OF EMPLOYEES	4,119,765.00	45.88
GOOD & SERVICES	2,259,210.80	27.33
ASSETS/ CAPITAL	2,405,371.00	26.79
TOTAL	8,979,745.80	100.00

KEY FOCUS AREAS OF THE BUDGET/PRIORITY PROGRAMMES AND PROJECTS

29. EDUCATION

- Continue and complete construction of 24No. Classroom blocks which are at various levels of completion
- Continue and complete construction of Teachers' Quarters at Samsam
- Construct 2no. Kindergarten block at New Achimota and Yaoman
- Provide support for 50 brilliant but needy students in SHS, Nurses Training Colleges and college of Education
- Support sports and cultural programmes
- Organize Municipal Best Teacher Awards

ADMINISTRATION

Capacity Building

- Training of Record Class on documetation and records management
- Organize training programme for staff of Revenue Unit and Reform Project, Trade and Investment Desk office
- Organize Capacity building programmes for other staff and Assembly members
- Capacity building and logistics support for 6 Zonal Councils

Office Accommodation

- Complete construction of two-storey Stores/Environmental and Waste Management Department Block at Amasaman
- Undertake re-roofing of Municipal Administration block
- Continue and complete the construction of Zonal Council office block at Medie

- Continue and complete the construction of MTTU Office with Juvenile and Female cells at Amasaman

Residential Accommodation

- Continue and complete construction of 2- storey, 2-bed room semi-detached staff quarters block Amasaman
- Continue and complete the construction of Police Residential accommodation at Adusa

WATER

- Continue and complete construction of Mayera-Adusa Small Town Water System

WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH

30. The goal is to improve environmental sanitation and public health through public-private partnership in solid waste management. Priority projects and programmes include the following:

- Manage final waste disposal sites
- Maintain 15 container sites
- Intensify education on house- to- house registration for door- to- door waste collection
- Create awareness on sanitation bye-laws

HEALTH

31. Health Infrastructure

- Undertake re-roofing of Municipal Hospital OPD facility at Amasaman
- Construct fence wall for Municipal Hospital at Amasaman
- Construct Nurses Quarters at Samsam

32. **Health Education**

- Organize health education on buruli ulcer on quarterly basis
- Organize public education on malaria and HIV/AIDS in selected communities
- Train 200 counselors on HIV/AIDS
- Organize community durbars to educate people on HIV/AIDS

ENVIRONMENTAL AND CLIMATE CHANGE MANAGEMENT ISSUES

33. Conduct education and awareness programme on tree planting and environmental safety for ten basic schools and two SHS
- Undertake tree planting in ten selected schools and two health centers

AGRICULTURE

34. To improve agricultural productivity in the municipality, the following programmes would be implemented in 2015:

- Undertake disease control and surveillance
- Organize Farmers Day
- Facilitate the acquisition of bulk storage facility and pack house in two communities

REVENUE GENERATION

Updating Existing Database

35. Since 2008 the Assembly has been improving and updating the existing database on Business Operating Permits and Property Rates. Data on the communication masts

have also been captured. The Assembly intends to continue the updating of the existing database. Data on all Billboards and communication mast will be captured for billing.

The Assembly also intends to undertake supplementary revaluation of selected new areas and unassessed properties in already valued areas.

Prosecuting Recalcitrant Defaulters

36. In 2013, **Two Hundred and Twenty Five (225)** property rate defaulters have been served with warning notices. The Assembly will serve final warning notices and pursue selective prosecution of recalcitrant defaulters in 2015. This is intended to reduce the huge arrears on the property rate bills.

Revenue Booths

The Assembly intends to place revenue booths at selected points to make it easier for rate payers to pay bills.

Construction of Markets and Lorry Parks

The Assembly intends to develop lorry parks in partnership with the private sector. A consultant is being selected to carry out feasibility studies and to submit proposals for the consideration by the Assembly.

Computerization

The Assembly intends to upgrade the current software used for the processing of data and development of bills. There will also be an attempt to develop bills for all billboards and communication masts within the jurisdiction of the Assembly. This is to assist in keeping track of all arrears owed to the assembly

Alternative Payment Systems

In fiscal year 2015, the GWMA intends to develop and pilot alternative payment systems to reduce the level of direct payment to revenue collectors. The Assembly hopes to conclude the current discussions with the Ga Rural Bank on the possibility of collecting payment through their branches and agencies. **Strengthen the collection and payment by Zentih Bank.**

Maximizing revenue from property rates and building permits

The Assembly intends to procure software that will help in maximizing collection of property rates and building permit fees. This will be piloted in major communities including New Achimota, Tantra Hill and Ofankor. The Assembly has started discussions with a consultant on the use of this technology.

Upgrading of Markets

The Assembly intends to upgrade markets at Amasaman, Pokuase and Ofankor.

Construction of Modern Cemetery

The Assembly intends to construct a Modern cemetery under Public-Private partnership arrangements to serve as source of revenue. Land will be acquired and used as our equity for the partnership.

STREET NAMING AND PROPERTY ADDRESSING SYSTEM

- The Assembly intends to **continue with** the exercise on Street-naming and property addressing system in 2015.

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	3,165,044		
010201 1. Improve fiscal resource mobilization	0	6,950		
010202 2. Improve public expenditure management	0	2,097,093		
020103 3. Pursue and expand market access	0	1,130,765		
020106 6. Expand opportunities for job creation	0	30,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	42,700		
030101 1. Improve agricultural productivity	0	86,311		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	24,250		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	4,400		
030104 4. Promote selected crop development for food security, export and industry	0	7,000		
030105 5. Promote livestock and poultry development for food security and income	0	5,426		
030106 6. Promote fisheries development for food security and income	0	2,000		
030201 2. Ensure the restoration of degraded natural resources	0	15,000		
030301 1. Reduce the loss of biodiversity	0	7,000		
030801 1. Manage waste, reduce pollution and noise	0	83,400		
030902 2. Enhance community participation in governance and decision-making	0	2,700		
050102 2. Create and sustain an efficient transport system that meets user needs	0	36,000		
050303 3. Promote the use of ICT in all sectors of the economy	0	34,895		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	461,844		
050605 5. Promote well structured and integrated urban development	0	69,500		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	881,080		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	85,096		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
051102 2. Accelerate the provision of affordable and safe water	0	553,137		
051103 3. Accelerate the provision and improve environmental sanitation	0	34,500		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	58,975		
051106 6. Improve sector institutional capacity	0	621,671		
060101 1. Increase equitable access to and participation in education at all levels	0	1,129,492		
060102 2. Improve quality of teaching and learning	0	95,000		
060105 5. Improve management of education service delivery	0	0		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	72,720		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	20,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	80,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	32,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0		
060501 1. Develop comprehensive sports policy	0	10,000		
061003 3. Update demographic database on population and development	0	5,600		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,000		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	55,128		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	233,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,979,235	221,250		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	3,000		
070406 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	10,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	8,000		

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>
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	12,285		
Grand Total ¢	8,979,235	11,601,212	-2,621,977	-22.60

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>Ga West - Amasaman</u>							
Taxes	108,736.11	505,000.20	403,000.00	0.00	-403,000.00	0.0	601,500.00
113 Taxes on property	108,736.11	505,000.20	403,000.00	0.00	-403,000.00	0.0	601,500.00
Grants	1,370,781.27	6,790,596.80	7,665,521.00	0.00	-7,665,521.00	0.0	5,999,335.80
132 Non Governmental Agencies	0.00	0.00	400,000.00	0.00	-400,000.00	0.0	0.00
133 From other general government units	1,370,781.27	6,790,596.80	7,265,521.00	0.00	-7,265,521.00	0.0	5,999,335.80
Other revenue	1,354,303.10	1,681,149.00	1,598,100.00	0.00	-1,598,100.00	0.0	2,378,398.93
141 Property income [GFS]	805,906.61	820,549.00	738,000.00	0.00	-738,000.00	0.0	1,318,652.59
142 Sales of goods and services	415,333.50	670,600.00	539,100.00	0.00	-539,100.00	0.0	801,246.34
143 Fines, penalties, and forfeits	127,911.00	183,000.00	318,000.00	0.00	-318,000.00	0.0	218,000.00
145 Miscellaneous and unidentified revenue	5,151.99	7,000.00	3,000.00	0.00	-3,000.00	0.0	40,500.00
<i>Grand Total</i>	2,833,820.48	8,976,746.00	9,666,621.00	0.00	-9,666,621.00	0.0	8,979,234.73

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	2,790,221	711,809	2,937,542	6,439,572	374,823	1,959,806	323,846	2,658,475	0	0	0	0	0	161,237	2,160,236	2,321,473	11,542,220
Ga West Municipal - Amasaman	2,790,221	711,809	2,937,542	6,439,572	374,823	1,959,806	323,846	2,658,475	0	0	0	0	0	161,237	2,160,236	2,321,473	11,542,220
Central Administration	675,230	309,503	1,099,318	2,084,051	332,663	1,775,206	215,000	2,322,869	0	0	0	0	0	42,720	984,839	1,027,559	5,437,179
Administration (Assembly Office)	675,230	309,503	1,099,318	2,084,051	332,663	1,775,206	215,000	2,322,869	0	0	0	0	0	42,720	984,839	1,027,559	5,437,179
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	188,883	0	0	188,883	42,160	2,600	0	44,760	0	0	0	0	0	0	0	0	233,643
	188,883	0	0	188,883	42,160	2,600	0	44,760	0	0	0	0	0	0	0	0	233,643
Education, Youth and Sports	0	88,000	442,000	530,000	0	38,000	0	38,000	0	0	0	0	0	0	574,226	574,226	1,262,226
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	88,000	412,000	500,000	0	28,000	0	28,000	0	0	0	0	0	0	574,226	574,226	1,222,226
Sports	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Youth	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Health	587,692	48,500	20,000	656,192	0	23,000	0	23,000	0	0	0	0	0	0	80,000	80,000	759,192
Office of District Medical Officer of Health	0	27,000	20,000	47,000	0	10,000	0	10,000	0	0	0	0	0	0	80,000	80,000	137,000
Environmental Health Unit	587,692	21,500	0	609,192	0	13,000	0	13,000	0	0	0	0	0	0	0	0	622,192
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	30,000	0	30,000	0	53,400	0	53,400	0	0	0	0	0	0	0	0	83,400
	0	30,000	0	30,000	0	53,400	0	53,400	0	0	0	0	0	0	0	0	83,400
Agriculture	217,411	74,017	14,990	306,418	0	0	0	0	0	0	0	0	0	40,380	0	40,380	346,798
	217,411	74,017	14,990	306,418	0	0	0	0	0	0	0	0	0	40,380	0	40,380	346,798
Physical Planning	204,935	13,344	94,000	312,279	0	13,500	0	13,500	0	0	0	0	0	0	413,000	413,000	738,779
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	153,766	13,344	89,000	256,110	0	11,500	0	11,500	0	0	0	0	0	0	413,000	413,000	680,610
Parks and Gardens	51,169	0	5,000	56,169	0	2,000	0	2,000	0	0	0	0	0	0	0	0	58,169
Social Welfare & Community Development	260,574	30,887	0	291,461	0	3,500	0	3,500	0	0	0	0	0	0	0	0	294,961
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	116,852	21,285	0	138,137	0	2,000	0	2,000	0	0	0	0	0	0	0	0	140,137
Community Development	143,722	9,602	0	153,324	0	1,500	0	1,500	0	0	0	0	0	0	0	0	154,824
Natural Resource Conservation	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Works	320,356	45,251	590,846	956,453	0	4,500	108,846	113,346	0	0	0	0	0	13,137	58,975	72,112	1,141,911
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	306,184	30,000	0	336,184	0	4,500	0	4,500	0	0	0	0	0	0	0	0	340,684
Water	0	10,000	530,000	540,000	0	0	0	0	0	0	0	0	0	13,137	58,975	72,112	612,112
Feeder Roads	14,173	5,251	60,846	80,270	0	0	108,846	108,846	0	0	0	0	0	0	0	0	189,116
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000

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	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	87,318	11,000	0	98,318	0	24,600	0	24,600	0	0	0	0	0	0	0	0	122,918
	87,318	11,000	0	98,318	0	24,600	0	24,600	0	0	0	0	0	0	0	0	122,918
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	32,050	0	25,000	57,050	0	0	0	0	0	0	0	0	0	65,000	0	65,000	122,050
	32,050	0	25,000	57,050	0	0	0	0	0	0	0	0	0	65,000	0	65,000	122,050
Disaster Prevention	0	20,000	0	20,000	0	15,900	0	15,900	0	0	0	0	0	0	49,196	49,196	85,096
	0	20,000	0	20,000	0	15,900	0	15,900	0	0	0	0	0	0	49,196	49,196	85,096
Urban Roads	202,159	29,307	636,388	867,854	0	0	0	0	0	0	0	0	0	0	0	0	867,854
	202,159	29,307	636,388	867,854	0	0	0	0	0	0	0	0	0	0	0	0	867,854
Birth and Death	13,612	0	0	13,612	0	5,600	0	5,600	0	0	0	0	0	0	0	0	19,212
	13,612	0	0	13,612	0	5,600	0	5,600	0	0	0	0	0	0	0	0	19,212

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	11000							Total By Funding 2,700
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 2,700

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						2,700
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						2,700
Output	0001	Operations of SMEs enhanced by end of December each year	Yr.1	Yr.2	Yr.3			2,700
Activity	000003	support MSE stakeholders forum and training programme	1	1	1			2,700

Use of goods and services								2,700
22101	Materials - Office Supplies							2,700
2210103	Refreshment Items							2,700

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 675,230
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 675,230

Objective	000000	Compensation of Employees						675,230
National Strategy	0000000	Compensation of Employees						675,230
Output	0000		Yr.1	Yr.2	Yr.3			675,230
Activity	000000		0	0	0			675,230

Wages and Salaries								675,230
21110	Established Position							567,049
2111001	Established Post							567,049
21111	Wages and salaries in cash [GFS]							105,781
2111101	Daily rated							6,009
2111102	Monthly paid & casual labour							99,772
21112	Wages and salaries in cash [GFS]							2,400
2111245	Domestic Servants Allowance							2,400

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>			2,322,869		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office) Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS]						332,663		
Objective	000000	Compensation of Employees				332,663		
National Strategy	0000000	Compensation of Employees				332,663		
Output	0000		Yr.1	Yr.2	Yr.3	332,663		
Activity	000000		0	0	0	332,663		

Wages and Salaries						284,663		
21111	Wages and salaries in cash [GFS]					259,663		
2111101	Daily rated					23,133		
2111102	Monthly paid & casual labour					236,530		
21112	Wages and salaries in cash [GFS]					25,000		
2111248	Special Allowance/Honorarium					25,000		
Social Contributions						48,000		
21210	Actual social contributions [GFS]					48,000		
2121001	13% SSF Contribution					48,000		

Use of goods and services						1,483,206		
Objective	010202	2. Improve public expenditure management				1,305,206		
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget				1,305,206		
Output	0001	GWMA Administrative overheads properly managed daily within the planned period	Yr.1	Yr.2	Yr.3	803,600		
Activity	000001	Support Administrative expenses on Materials & office Supplies annually	1	1	1	220,500		

Use of goods and services						220,500		
22101	Materials - Office Supplies					220,500		
2210101	Printed Material & Stationery					130,000		
2210102	Office Facilities, Supplies & Accessories					15,000		
2210103	Refreshment Items					50,000		
2210107	Electrical Accessories					15,000		
2210109	Spare Parts					1,000		
2210111	Other Office Materials and Consumables					5,000		
2210118	Sports, Recreational & Cultural Materials					3,000		
2210120	Purchase of Petty Tools/Implements					1,500		

Activity	000002	Support Administrative expenses on Utilities annually	1.0	1.0	1.0	174,100		
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Use of goods and services						174,100		
22102	Utilities					174,100		
2210201	Electricity charges					100,000		
2210202	Water					35,000		
2210203	Telecommunications					25,000		
2210204	Postal Charges					300		
2210205	Sanitation Charges					8,000		
2210206	Armed Guard and Security					5,000		
2210207	Fire Fighting Accessories					800		

Activity	000003	Support Administrative expenses on General Cleaning annually	1.0	1.0	1.0	1,000		
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Use of goods and services						1,000		
22103	General Cleaning					1,000		

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

		2210301	Cleaning Materials						1,000
Activity	000004		<i>Support Administrative expenses on Rentals annually</i>	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22104	Rentals						20,000
		2210404	Hotel Accommodations						4,000
		2210405	Rental of Land and Buildings						4,000
		2210406	Rental of Vehicles						1,000
		2210407	Rental of Other Transport						1,000
		2210409	Rental of Plant & Equipment						10,000
Activity	000005		<i>Support Administrative expenses on Travelling & Transport annually</i>	1.0	1.0	1.0			346,000
			Use of goods and services						346,000
		22105	Travel - Transport						346,000
		2210502	Maintenance & Repairs - Official Vehicles						100,000
		2210503	Fuel & Lubricants - Official Vehicles						180,000
		2210505	Running Cost - Official Vehicles						40,000
		2210509	Other Travel & Transportation						25,000
		2210511	Local travel cost						1,000
Activity	000006		<i>Support expenses on insurance annually</i>	1.0	1.0	1.0			42,000
			Use of goods and services						42,000
		22113							42,000
		2211301	Insurance-Residential Accommodation						1,000
		2211302	Insurance-Office Accommodation						1,000
		2211304	Insurance-Official Vehicles						40,000
Output	0002		<i>Conditions of Infrastructural Facilities, Equipment and other Assembly properties improved through routine maintenance within the planned period</i>	Yr.1	Yr.2	Yr.3			165,606
				1	1	1			
Activity	000001		<i>Support expenses on Repairs and Maintenance annually</i>	1.0	1.0	1.0			165,606
			Use of goods and services						165,606
		22106	Repairs - Maintenance						165,606
		2210601	Roads, Driveways & Grounds						40,000
		2210602	Repairs of Residential Buildings						5,000
		2210603	Repairs of Office Buildings						30,000
		2210604	Maintenance of Furniture & Fixtures						15,000
		2210605	Maintenance of Machinery & Plant						30,000
		2210606	Maintenance of General Equipment						8,000
		2210607	Minor Repairs of Schools/Colleges						10,000
		2210611	Markets						10,000
		2210616	Sanitary Sites						7,606
		2210617	Street Lights/Traffic Lights						10,000
Output	0003		<i>Expenditures on Training, Seminars and Conferences properly managed within the planned period</i>	Yr.1	Yr.2	Yr.3			160,000
				1	1	1			
Activity	000001		<i>Support expenses on Training, Seminars and Conferences annually</i>	1.0	1.0	1.0			160,000
			Use of goods and services						160,000
		22107	Training - Seminars - Conferences						160,000
		2210702	Visits, Conferences / Seminars (Local)						5,000
		2210706	Library & Subscription						25,000
		2210708	Refreshments						30,000
		2210709	Allowances						70,000
		2210710	Staff Development						10,000
		2210711	Public Education & Sensitization						20,000
Output	0004		<i>Expenditure on Special Services properly managed within the planned period</i>	Yr.1	Yr.2	Yr.3			167,000
				1	1	1			
Activity	000001		<i>Support expenses on Special services annually</i>	1.0	1.0	1.0			167,000
			Use of goods and services						167,000
		22109	Special Services						167,000
		2210901	Service of the State Protocol						50,000

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

		2210902 Official Celebrations				30,000
		2210904 Assembly Members Special Allow				40,000
		2210905 Assembly Members Sittings All				40,000
		2210908 Property Valuation Expenses				5,000
		2210909 Operational Enhancement Expenses				2,000
Output	0005	Administrative expenditure on Other Charges and Fees properly managed within the planned period	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Support expenses on Other Charges and Fees annually	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22111 Other Charges - Fees				9,000
		2211101 Bank Charges				8,000
		2211103 Audit Fees				1,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				178,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				178,000
Output	0002	Statutory and other meetings of the Assembly organised annually	Yr.1	Yr.2	Yr.3	178,000
			1	1	1	
Activity	000001	To conduct six (6) General Assembly Meeting every year	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22107 Training - Seminars - Conferences				60,000
		2210709 Allowances				60,000
Activity	000002	Conduct 75 Sub committee meetings every year	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22107 Training - Seminars - Conferences				60,000
		2210709 Allowances				60,000
Activity	000003	Conduct six (6) Executive Meeting every year	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210709 Allowances				30,000
Activity	000004	Conduct twenty (20) Tender Committee Meetings every year	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000005	Conduct fifteen (15) Tender Review Board Meetings every year	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
Activity	000006	Conduct Five (5) MPCU Meetings every year	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
Activity	000007	Organize six(6) Town Hall Meeting	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210708 Refreshments				8,000
Social benefits [GFS]						16,000
Objective	010202	2. Improve public expenditure management				16,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget				16,000

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

Output	0006	Staff Welfare improved by end of December 2016	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Support expenses on Social Benefits annually	1.0	1.0	1.0	16,000
		Social assistance benefits				1,000
	27211	Social Assistance Benefits - Cash				1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				1,000
		Employer social benefits				15,000
	27311	Employer Social Benefits - Cash				15,000
	2731102	Staff Welfare Expenses				15,000
		Other expense				276,000
Objective	010202	2. Improve public expenditure management				276,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget				276,000
Output	0007	General Expenses properly managed within the planned period	Yr.1	Yr.2	Yr.3	276,000
			1	1	1	
Activity	000001	Support General Expenses	1.0	1.0	1.0	276,000
		Miscellaneous other expense				276,000
	28210	General Expenses				276,000
	2821001	Insurance and compensation				20,000
	2821006	Other Charges				85,000
	2821007	Court Expenses				8,000
	2821008	Awards & Rewards				5,000
	2821009	Donations				10,000
	2821010	Contributions				20,000
	2821012	Scholarship/Awards				3,000
	2821017	Refuse Lifting Expenses				80,000
	2821018	Civic Numbering/Street Naming				30,000
	2821022	National Awards				15,000
		Non Financial Assets				215,000
Objective	051106	6. Improve sector institutional capacity				205,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				5,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Renovate 3No. official residence at Amasaman by end of Dec. 2015	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31111	Dwellings				5,000
	3111103	Bungalows/Palace				5,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				200,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000009	Purchase of 2No 4x4 Pickup	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
	31121	Transport - equipment				200,000
	3112101	Vehicle				200,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				10,000
Output	0009	Revenue Mobilization improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Computerize revenue collection system by end of Dec. 2014	1.0	0.0	0.0	10,000
		Fixed Assets				10,000

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

2015

31122	Other machinery - equipment	10,000
3112204	Networking & ICT equipments	10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF	<i>Total By Funding</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101001	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0302200	Ga West - Amasaman				

Use of goods and services 10,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Institutional capacity of the security Agencies improved to provide internal security by end of Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Support Security Agencies to manage security in the Municipality annually	1.0	1.0	1.0	10,000

Use of goods and services		10,000
22112	Emergency Services	10,000
2211204	Security Forces Contingency (election)	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> 150,000	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Other expense 90,000

Objective	010202	2. Improve public expenditure management				50,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				50,000
Output	0008	Contingency expenditure properly managed within the planned period	Yr.1	Yr.2	Yr.3	50,000
Activity	000003	Support contingency expenses on Goods and Services within the planned period (MP-Amasaman)	1	1	1	25,000

Miscellaneous other expense						25,000
28210	General Expenses					25,000
2821006	Other Charges					25,000

Activity	000004	Support contingency expenses on Goods and Services within the planned period (MP-Trobu)	1.0	1.0	1.0	25,000
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Miscellaneous other expense						25,000
28210	General Expenses					25,000
2821006	Other Charges					25,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs				40,000
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment				20,000
Output	0001	Operations of SMEs enhanced by end of December each year	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Support Small-Scale Businesses(SME's) annually(MP-Trobu)	1	1	1	20,000

Miscellaneous other expense						20,000
28210	General Expenses					20,000
2821009	Donations					20,000

National Strategy	2030107	1.7 Support smaller firms to build capacity				20,000
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Output	0001	Operations of SMEs enhanced by end of December each year	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support Small -Scale Businesses(SMEs) annually(MP-Amasaman)	1	1	1	20,000

Activity	000001	Support Small -Scale Businesses(SMEs) annually(MP-Amasaman)	1.0	1.0	1.0	20,000
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Miscellaneous other expense						20,000
28210	General Expenses					20,000
2821009	Donations					20,000

Non Financial Assets 60,000

Objective	010202	2. Improve public expenditure management				60,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				60,000
Output	0008	Contingency expenditure properly managed within the planned period	Yr.1	Yr.2	Yr.3	60,000
Activity	000005	Support contingency expenses on Assets annually(MP-Amasaman)	1	1	1	30,000

Inventories						30,000
31222	Work - progress					30,000
3122248	Other Assets					30,000

Activity	000006	Support contingency expenses on Assets annually(MP-Trobu)	1.0	1.0	1.0	30,000
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Inventories						30,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2015

31222	Work - progress	30,000
3122248	Other Assets	30,000

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)						Total By Funding 1,258,821
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101001	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 145,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						30,000
Output	0001	Human resource capacity at the district level improved by Dec. 2015	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Support Capacity Building Programmes for staff and Assembly members under DACF annually	1	1	1			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210710	Staff Development							30,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0001	Performance of Sub-District Structures improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Organize Capacity Building programmes for Sub-District structures annually	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210710	Staff Development							5,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						100,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						100,000
Output	0009	Revenue Mobilization improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Undertake house numbering and street naming exercise by end of Dec. 2014	1	1	1			100,000

Use of goods and services								100,000
22108	Consulting Services							100,000
2210804	Contract appointments							100,000

Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						10,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy						10,000
Output	0001	Gender Issues properly mainstreamed into Capacity Development programmes by end of Dec. 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support Gender related programmes annually	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Allowances							10,000

Other expense 74,503

Objective	010202	2. Improve public expenditure management						74,503
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						74,503
Output	0008	Contingency expenditure properly managed within the planned period	Yr.1	Yr.2	Yr.3			74,503
			1	1	1			

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

Activity	000002	Support contingency expenses on Goods and Services within the planned period(Assembly)	1.0	1.0	1.0	74,503
		Miscellaneous other expense				74,503
	28210	General Expenses				74,503
	2821006	Other Charges				74,503
Non Financial Assets						1,039,318
Objective	010202	2. Improve public expenditure management				230,826
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				120,000
Output	0008	Contingency expenditure properly managed within the planned period	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Support contingency expenses on Assets within the planned period (Assembly)	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
	31122	Other machinery - equipment				120,000
	3112205	Other Capital Expenditure				120,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget				110,826
Output	0002	Conditions of Infrastructural Facilities, Equipment and other Assembly properties improved through routine maintenance within the planned period	Yr.1	Yr.2	Yr.3	110,826
			1	1	1	
Activity	000001	Support expenses on Repairs and Maintenance annually	1.0	1.0	1.0	110,826
		Fixed Assets				110,826
	31122	Other machinery - equipment				110,826
	3112207	Other Assets				110,826
Objective	020103	3. Pursue and expand market access				170,821
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				170,821
Output	0001	Market infrastructure in the Municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	170,821
			1	1	1	
Activity	000001	Upgrade market at Ofankor by end of Dec. 2015	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31113	Other structures				40,000
	3111304	Markets				40,000
Activity	000002	Construct market sheds at Pokuase by end of Dec. 2015	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31113	Other structures				70,000
	3111304	Markets				70,000
Activity	000003	Upgrade market at Amasaman by end of Dec. 2015	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31113	Other structures				40,000
	3111304	Markets				40,000
Activity	000004	Rehabilitation of 2.NO. Market Sheds at Amasaman	1.0	1.0	1.0	20,821
		Fixed Assets				20,821
	31113	Other structures				20,821
	3111304	Markets				20,821
Objective	050303	3. Promote the use of ICT in all sectors of the economy				10,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities				10,000
Output	0001	Access to and use of ICT improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Provide networking for selected offices by end of July 2015	1.0	1.0	1.0	10,000

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

Fixed Assets										
	31122	Other machinery - equipment								10,000
	3112204	Networking & ICT equipments								10,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								75,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements								75,000
Output	0001	Basic services provided in 25 Electoral Areas by end of Dec. 2015	Yr.1	Yr.2	Yr.3					75,000
Activity	000001	Support completion of self-help projects in 25 Electoral Areas by end of July 2015	1	1	1					75,000
Inventories										75,000
	31222	Work - progress								75,000
	3122248	Other Assets								75,000
Objective	051106	6. Improve sector institutional capacity								412,671
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								262,671
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2015	Yr.1	Yr.2	Yr.3					262,671
Activity	000004	Construct 2-storey 2-bedroom semi-detached staff quarters block (phase 1;ground floor only) at Amasaman by end of Dec. 2015	1.0	1.0	0.0					100,000
Fixed Assets										100,000
	31111	Dwellings								100,000
	3111103	Bungalows/Palace								100,000
Activity	000005	Procure Computers and accessories by June 2015	1.0	1.0	0.0					30,000
Fixed Assets										30,000
	31122	Other machinery - equipment								30,000
	3112208	Computers and Accessories								30,000
Activity	000006	Renovate Municipal Administration block by end of Dec. 2015	1.0	1.0	0.0					82,671
Fixed Assets										82,671
	31112	Non residential buildings								82,671
	3111204	Office Buildings								82,671
Activity	000007	Procure Furniture and Furnishing for Municipal Assembly Hall and other offices by end of Dec. 2015	1.0	1.0	0.0					50,000
Fixed Assets										50,000
	31131	Infrastructure assets								50,000
	3113108	Furniture & Fittings								50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								60,000
Output	0002	Institutional Capacity of Sub-District Structures improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3					60,000
Activity	000001	Complete construction of Zonal Council office block at Medie by end of Dec. 2014	1.0	0.0	0.0					60,000
Fixed Assets										60,000
	31112	Non residential buildings								60,000
	3111204	Office Buildings								60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								70,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2015	Yr.1	Yr.2	Yr.3					70,000
Activity	000001	Continue and complete construction of two-storey stores/Environmental and Waste Management Department Block at Amasaman by end of Dec. 2015	1.0	1.0	1.0					70,000
Fixed Assets										70,000
	31112	Non residential buildings								70,000
	3111204	Office Buildings								70,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								20,000

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

Output	0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Continue and complete paving of Car Park around the main Municipal Administration block at Amasaman by end of Dec. 2015	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31113 Other structures				5,000
		3111305 Car/Lorry Park				5,000
Activity	000008	Construct drains at Central Administration ground by end of Dec. 2015	1.0	1.0	0.0	15,000
		Fixed Assets				15,000
		31113 Other structures				15,000
		3111305 Car/Lorry Park				15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0001	Performance of Sub-District Structures improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Provide logistics support to six Zonal Councils annually	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31122 Other machinery - equipment				50,000
		3112208 Computers and Accessories				50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				80,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				80,000
Output	0009	Revenue Mobilization improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	80,000
Activity	000002	Procure software for tracking of collection of property rates and building permit fees by end of Dec. 2014	1.0	0.0	0.0	30,000
		Fixed Assets				30,000
		31132				30,000
		3113211 Computer Software				30,000
Activity	000003	Identify and acquire land for construction of modern cemetery under PPP arrangement by end of December 2014	1.0	0.0	0.0	50,000
		Non produced assets				50,000
		31411 Land				50,000
		3141101 Land				50,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Institutional capacity of the security Agencies improved to provide internal security by end of Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Continue and complete construction of MTTU Office with Juvenile and Female Cells at Amasaman by end of Dec. 2014	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				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	14009	DDF						Total By Funding 1,027,559
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services							42,720	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						42,720
Output	0001	Human resource capacity at the district level improved by Dec. 2015	Yr.1	Yr.2	Yr.3		42,720	
Activity	000002	Organize Capacity Building programmes for staff under the District Development Facility by end of Dec. Annually	1.0	1.0	1.0		42,720	
Use of goods and services							42,720	
22107 Training - Seminars - Conferences							42,720	
2210710 Staff Development							42,720	

Non Financial Assets							984,839	
Objective	020103	3. Pursue and expand market access						959,944
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						959,944
Output	0001	Market infrastructure in the Municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		959,944	
Activity	000005	Construction of Market Stores (Block B) at Amasaman	1.0	1.0	1.0		959,944	
Fixed Assets							959,944	
31113 Other structures							959,944	
3111304 Markets							959,944	

Objective	050303	3. Promote the use of ICT in all sectors of the economy						24,895
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						24,895
Output	0001	Access to and use of ICT improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		24,895	
Activity	000001	Continue and complete construction of ICT Centre at Osofoaman-Mayera by end of Dec. 2015	1.0	1.0	1.0		24,895	
Fixed Assets							24,895	
31112 Non residential buildings							24,895	
3111204 Office Buildings							24,895	

Total Cost Centre 5,447,179

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)						188,883
Organisation	1040200001	Ga West Municipal - Amasaman_Finance	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS]								188,883	
Objective	000000	Compensation of Employees							188,883
National Strategy	0000000	Compensation of Employees							188,883
Output	0000				Yr.1	Yr.2	Yr.3	188,883	
					0	0	0		
Activity	000000				0.0	0.0	0.0	188,883	

Wages and Salaries			188,883
21110	Established Position		188,883
2111001	Established Post		188,883

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						44,760
Organisation	1040200001	Ga West Municipal - Amasaman_Finance	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS]								42,160	
Objective	000000	Compensation of Employees							42,160
National Strategy	0000000	Compensation of Employees							42,160
Output	0000				Yr.1	Yr.2	Yr.3	42,160	
					0	0	0		
Activity	000000				0.0	0.0	0.0	42,160	

Wages and Salaries			42,160
21112	Wages and salaries in cash [GFS]		42,160
2111238	Overtime Allowance		19,000
2111241	Per Diem & Inconvenience Allowance		23,160

Use of goods and services								2,600	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,600
National Strategy	1020101	1.1 Minimise revenue collection leakages							2,600
Output	0001	Revenue mobilization and management improved by 31st Dec. 2015			Yr.1	Yr.2	Yr.3	2,600	
					1	1	1		
Activity	000001	Organize capacity building programmes for 30 Revenue Collectors annually			1.0	1.0	1.0	2,000	

Use of goods and services			2,000
22107	Training - Seminars - Conferences		2,000
2210710	Staff Development		2,000

Activity	000002	Conduct field monitoring visits on weekly basis within the planned period			1.0	1.0	1.0	600
Use of goods and services			600					
22107	Training - Seminars - Conferences		600					
2210702	Visits, Conferences / Seminars (Local)		600					

Total Cost Centre **233,643**

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	01003							<i>Total By Funding</i> 120,000
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	120,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							120,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							120,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015			Yr.1	Yr.2	Yr.3	120,000	
				1	1	1			
Activity	000014	Support School Feeding Programme annually			1.0	1.0	1.0	120,000	
Use of goods and services								120,000	
22101 Materials - Office Supplies								120,000	
2210114 Rations								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	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						28,000
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services								26,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,000
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas						3,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3			3,000
Activity	000018	Launch Corporate and Social Education Fund by end of March 2015	1	1	1			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210103	Refreshment Items							3,000

Objective	060102	2. Improve quality of teaching and learning						23,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						23,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			23,000
Activity	000003	Organize Annual Review Meeting	1	1	1			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210103	Refreshment Items							3,000

Activity	000005	Organize Mock Examination for JHS three students annually	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210101	Printed Material & Stationery							20,000

Other expense **2,000**

Objective	060102	2. Improve quality of teaching and learning						2,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						2,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000004	Organize Independence Day Anniversary Debate for SHS annually	1	1	1			2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821008	Awards & Rewards							2,000

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	12600	DACF					Total By Funding	2,266
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 2,266

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,266
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,266
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3			2,266
Activity	000020	Construction of three(3) Unit Classroom Block with Office and Store at Otuapleh-Retention.	1	1	1			2,266

Fixed Assets								2,266
31112	Non residential buildings							2,266
3111205	School Buildings							2,266

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	50,000
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

Other expense 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						50,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000010	Support Brilliant but Needy Students annually(MP-Amasaman)	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821012	Scholarship/Awards							25,000

Activity	000015	Support Brilliant but Needy Students annually(MP-Trobu)	1.0	1.0	1.0			25,000
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Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821019	Scholarship & Bursaries							25,000

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>	450,000
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	18,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							18,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							4,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3		4,000		
Activity	000001	Organize My First Day at School annually	1.0	1.0	1.0		4,000		
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210103 Refreshment Items								4,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							9,000
Output	0002	Students' participation in Science, Technology and Mathematics education increased by end . 2015	Yr.1	Yr.2	Yr.3		9,000		
Activity	000001	Organize Scince, Technology and Mathematics education (STME) Clinic for schools in the Municipality annually	1.0	0.0	0.0		9,000		
Use of goods and services								9,000	
22101 Materials - Office Supplies								9,000	
2210117 Teaching & Learning Materials								9,000	
National Strategy	6050102	1.2. Promote schools sports							5,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3		5,000		
Activity	000012	Organize Sports and Cultural Festivals 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	
								Other expense	20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							10,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3		10,000		
Activity	000009	Support Brilliant but Needy Students annually(Assembly)	1.0	1.0	1.0		10,000		
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821012 Scholarship/Awards								10,000	
Objective	060102	2. Improve quality of teaching and learning							10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							10,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Organize Best Teacher Awards in the Municipality annually	1.0	1.0	1.0		10,000		
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	

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

2821008 Awards & Rewards						10,000
Non Financial Assets						412,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				412,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				322,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3	322,000
			1	1	1	
Activity	000002	Continue and complete construction of 3-unit classroom block with office and store at Korleyman by end of Dec. 2015	1.0	1.0	1.0	55,000
		Fixed Assets				55,000
	31112	Non residential buildings				55,000
	3111205	School Buildings				55,000
Activity	000008	Continue and Complete construction of Teacher's Quarters at Samsam Odumase by end of Dec. 2015	1.0	1.0	1.0	38,000
		Fixed Assets				38,000
	31111	Dwellings				38,000
	3111153	WIP - Bungalows/Palace				38,000
Activity	000011	Continue and complete construction of 3-unit Classroom Block, Office and Store at Adusa by end of Dec. 2015	1.0	1.0	0.0	4,000
		Fixed Assets				4,000
	31112	Non residential buildings				4,000
	3111256	WIP - School Buildings				4,000
Activity	000013	Complete processes for acquisition of land for SHS site at Ofankor by end of Dec. 2015	1.0	1.0	0.0	40,000
		Non produced assets				40,000
	31411	Land				40,000
	3141101	Land				40,000
Activity	000017	Provide infrastructure to support school feeding programme	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31122	Other machinery - equipment				25,000
	3112207	Other Assets				25,000
Activity	000022	Construction of 1 No. 6-Unit Classroom Block with Office and store at Amasaman	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
Activity	000025	Construction of 1No 6 Unit classroom Block with Office and Store at Yahoman	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				90,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000006	Construct 2no. KG block at New Achimota and Yaoman by end of Dec. 2015	1.0	1.0	0.0	90,000
		Fixed Assets				90,000
	31112	Non residential buildings				90,000
	3111203	Day Care Centre				90,000

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	574,226
Function Code	70980	Education n.e.c					
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_					
Location Code	0302200	Ga West - Amasaman					

							Non Financial Assets	574,226
Objective	060101	1. Increase equitable access to and participation in education at all levels						514,226
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						514,226
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3		514,226	
			1	1	1			
Activity	000003	Construct 1no. 6-unit classroom block with office and store at Amamoley by end of Dec. 2015	1.0	1.0	1.0		100,000	
		Fixed Assets					100,000	
		31112 Non residential buildings					100,000	
		3111205 School Buildings					100,000	
Activity	000004	Construct 6-unit classroom block, office and store at Amanfrom/Fise by end of Dec. 2015	1.0	1.0	1.0		100,000	
		Fixed Assets					100,000	
		31112 Non residential buildings					100,000	
		3111205 School Buildings					100,000	
Activity	000005	Construct 2-storey 6-unit classroom block with office and store(phase 1:3 classblock, ground floor only) at Amasaman by end of Dec. 2015	1.0	1.0	1.0		100,000	
		Fixed Assets					100,000	
		31112 Non residential buildings					100,000	
		3111205 School Buildings					100,000	
Activity	000016	Construct WC toilet for St. Sylvanus R/C school at Pokuase by end of June 2015	1.0	1.0	0.0		100,000	
		Fixed Assets					100,000	
		31113 Other structures					100,000	
		3111303 Toilets					100,000	
Activity	000019	Construction of 1 No. 6-Unit Classroom Block with Office, Store and Urinal at Afuaman	1.0	1.0	1.0		8,400	
		Fixed Assets					8,400	
		31112 Non residential buildings					8,400	
		3111256 WIP - School Buildings					8,400	
Activity	000023	Construction of 6-Unit Classroom Block with Office and Store at Omanjor	1.0	1.0	1.0		4,946	
		Fixed Assets					4,946	
		31111 Dwellings					4,946	
		3111101 Buildings					4,946	
Activity	000024	Construction of 2-Storey 12 Classroom Block phase II 3 -Unit Classroom Extension at Amasaman	1.0	1.0	1.0		100,880	
		Fixed Assets					100,880	
		31111 Dwellings					100,880	
		3111151 WIP - Buildings					100,880	
Objective	060102	2. Improve quality of teaching and learning						60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						60,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		60,000	
			1	1	1			
Activity	000002	Provide school furniture for selected basic schools in the Municipality by end of Dec. 2015	1.0	1.0	1.0		60,000	
		Fixed Assets					60,000	
		31131 Infrastructure assets					60,000	

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

3113160 WIP - Furniture & Fittings	60,000
<i>Total Cost Centre</i>	1,224,492

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	70810	Recreational and sport services (IS)						10,000
Organisation	1040303001	Ga West Municipal - Amasaman_Education, Youth and Sports_Sports_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

						Use of goods and services		10,000
Objective	060501	1. Develop comprehensive sports policy						10,000
National Strategy	6050102	1.2. Promote schools sports						10,000
Output	0001	Sports and Cultural development improved by end of Dec. 2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Support Sports and Cultural programmes annually		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
Total Cost Centre								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	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						30,000
Organisation	1040304001	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

								Non Financial Assets	30,000
Objective	020106	6. Expand opportunities for job creation							30,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							30,000
Output	0001	Youth Employment increased by 10% by end of Dec. 2015			Yr.1	Yr.2	Yr.3		30,000
					1	1	1		
Activity	000002	Establish one tourist centre at Ayawaso by end of Dec. 2015			1.0	1.0	1.0		30,000
Fixed Assets									30,000
	31111	Dwellings							30,000
	3111101	Buildings							30,000
								Total Cost Centre	30,000

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
Function Code	70721	General Medical services (IS)						10,000
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	10,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							5,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							5,000
Output	0001	Access to health services improved by Dec. 2015	Yr.1	Yr.2	Yr.3		5,000		
Activity	000001	Organize health screening for Assembly and health care workers annually	1	1	1		5,000		
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210104 Medical Supplies								5,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							5,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							5,000
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2015	Yr.1	Yr.2	Yr.3		5,000		
Activity	000001	Conduct three (3) NIDs and other national mass treatment on neglected Tropical Diseases by end of Dec. annually	1	1	1		5,000		
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								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)						Total By Funding
Function Code	70721	General Medical services (IS)						47,000
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	27,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							27,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							10,000
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2015	Yr.1	Yr.2	Yr.3			10,000	
Activity	000005	Organize public education on roll back malaria in selected communities annually	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							17,000
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2015	Yr.1	Yr.2	Yr.3			17,000	
Activity	000002	Organize health education and video show on Buruli ulcer on quarterly basis every year	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	000003	Conduct community sensitization on child health/maternal health/HIV/TB.etc by end of Dec. annually	1.0	1.0	1.0			15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210711 Public Education & Sensitization								15,000	
								Non Financial Assets	20,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							20,000
National Strategy	6030102	1.2. Expand access to primary health care							20,000
Output	0001	Access to health care services improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Renovate 1no. Clinic at Kojo Ashong by end of Dec. 2015	1.0	1.0	1.0			10,000	
Fixed Assets								10,000	
31112 Non residential buildings								10,000	
3111202 Clinics								10,000	
Activity	000003	Provide Furnishing for Kotoku Health Centre by end of Dec. 2015	1.0	1.0	1.0			10,000	
Fixed Assets								10,000	
31113 Other structures								10,000	
3111315 Furniture & Fittings								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	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						80,000
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

							Non Financial Assets	80,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						80,000
National Strategy	6030102	1.2. Expand access to primary health care						80,000
Output	0001	Residential accommodation for Health Service workers improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		80,000	
			1	1	1			
Activity	000001	Construct Nurses Quarters at Samsam by end of Dec. 2015	1.0	1.0	1.0		80,000	
Fixed Assets								80,000
	31111	Dwellings					80,000	
	3111103	Bungalows/Palace					80,000	
							Total Cost Centre	137,000

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> 587,692
Function Code	70740	Public health services							
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit	Greater Accra						
Location Code	0302200	Ga West - Amasaman							

									Compensation of employees [GFS]	587,692
Objective	000000	Compensation of Employees								587,692
National Strategy	0000000	Compensation of Employees								587,692
Output	0000					Yr.1	Yr.2	Yr.3		587,692
						0	0	0		
Activity	000000					0.0	0.0	0.0		587,692

Wages and Salaries										505,239
21110	Established Position									505,239
2111001	Established Post									505,239
Social Contributions										82,453
21210	Actual social contributions [GFS]									82,453
2121001	13% SSF Contribution									82,453

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	70740	Public health services	13,000	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit Greater Accra		
Location Code	0302200	Ga West - Amasaman		

						Use of goods and services			11,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							11,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							1,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015			Yr.1	Yr.2	Yr.3	1,000	
Activity	000007	Educate food vendors on sanitation twice every year			1	1	1	1,000	
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210711 Public Education & Sensitization									1,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels							2,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015			Yr.1	Yr.2	Yr.3	2,000	
Activity	000008	Organize stakeholders meeting on sanitation twice every year			1	1	1	2,000	
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Allowances									2,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							4,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015			Yr.1	Yr.2	Yr.3	4,000	
Activity	000009	Organize intensive medical screening to improve upon food security by july annually			1	1	1	2,000	
Use of goods and services									2,000
22108 Consulting Services									2,000
2210801 Local Consultants Fees									2,000
Activity	000010	Conduct hygiene education in 20 communities annually			1	1	1	2,000	
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210711 Public Education & Sensitization									2,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector							2,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015			Yr.1	Yr.2	Yr.3	2,000	
Activity	000006	Reigister and maintain cemeteries in the municipality annually			1	1	1	2,000	
Use of goods and services									2,000
22106 Repairs - Maintenance									2,000
2210618 Cemeteries									2,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							2,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015			Yr.1	Yr.2	Yr.3	2,000	
Activity	000011	Organize monthly meetings for 30 Environmental Health officers annually			1	1	1	2,000	
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Allowances									2,000

Ga West Municipal - Amasaman

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

						Social benefits [GFS]	2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					2,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015				Yr.1 Yr.2 Yr.3	2,000
Activity	000005	Provide burial services for paupers annually				1.0 1.0 1.0	2,000
Social assistance benefits							2,000
27211 Social Assistance Benefits - Cash							2,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							2,000

Amount (GHC)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	21,500
Function Code	70740	Public health services						
Organisation	1040402001	Ga West Municipal - Amasaman Health Environmental Health Unit Greater Accra						
Location Code	0302200	Ga West - Amasaman						

						Use of goods and services	21,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation					21,500
National Strategy	3080103	1.3. Enforcement of all sanitation laws					1,500
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015				Yr.1 Yr.2 Yr.3	1,500
Activity	000004	Create awareness on sanitation bye-laws quarterly				1.0 1.0 1.0	1,500

Use of goods and services							1,500
22107 Training - Seminars - Conferences							1,500
2210711 Public Education & Sensitization							1,500

National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					10,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015				Yr.1 Yr.2 Yr.3	10,000
Activity	000003	Procure chemicals for fumigation annually				1.0 1.0 1.0	10,000

Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210116 Chemicals & Consumables							10,000

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					10,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015				Yr.1 Yr.2 Yr.3	10,000
Activity	000001	Purchase sanitary tools by end of June 2015				1.0 1.0 0.0	10,000

Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210120 Purchase of Petty Tools/Implements							10,000

Total Cost Centre 622,192

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				53,400
Organisation	1040500001	Ga West Municipal - Amasaman_Waste Management Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						53,400
Objective	030801	1. Manage waste, reduce pollution and noise				53,400
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				2,400
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	2,400
Activity	000003	Create awareness on door to door refuse collection on regular basis annually	1	1	1	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210711 Public Education & Sensitization						1,200
Activity	000004	Intensify house to house registration for door to door waste collection within the planned period	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	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				51,000
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	51,000
Activity	000005	Organize one stakeholders meeting on waste reduction and management annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210708 Refreshments						1,000
Activity	000006	Clearing of Heaps of Refuse within the Municipality	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210616 Sanitary Sites						50,000

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>			30,000	
Function Code	70510	Waste management						
Organisation	1040500001	Ga West Municipal - Amasaman_Waste Management		Greater Accra				
Location Code	0302200	Ga West - Amasaman						
Use of goods and services								30,000
Objective	030801	1. Manage waste, reduce pollution and noise						30,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						30,000
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 2015		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Manage final disposal site every quarter within the planned period		1	1	1		10,000
		Use of goods and services						10,000
	22106	Repairs - Maintenance						10,000
	2210616	Sanitary Sites						10,000
Activity	000002	Maintain 15 container sites annually		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22106	Repairs - Maintenance						20,000
	2210616	Sanitary Sites						20,000
Total Cost Centre								83,400

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	276,418
Function Code	70421	Agriculture cs						
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

								Compensation of employees [GFS]		217,411	
Objective	000000	Compensation of Employees									217,411
National Strategy	0000000	Compensation of Employees									217,411
Output	0000						Yr.1	Yr.2	Yr.3	217,411	
							0	0	0		
Activity	000000						0.0	0.0	0.0	217,411	
		Wages and Salaries								209,986	
		21110	Established Position							209,986	
		2111001	Established Post							209,986	
		Social Contributions								7,425	
		21210	Actual social contributions [GFS]							7,425	
		2121001	13% SSF Contribution							7,425	
								Use of goods and services		44,017	
Objective	030101	1. Improve agricultural productivity									15,931
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									1,201
Output	0001	Food security and farmers income improved by end of Dec. 2015						Yr.1	Yr.2	Yr.3	1,201
							1	1	1		
Activity	000001	Train 10 tractor operators in agric machinery management by end of Dec. 2015						1.0	1.0	1.0	1,201
		Use of goods and services								1,201	
		22107	Training - Seminars - Conferences							1,201	
		2210708	Refreshments							1,201	
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									950
Output	0001	Food security and farmers income improved by end of Dec. 2015						Yr.1	Yr.2	Yr.3	950
							1	1	1		
Activity	000002	Organize research extension linkage committee session for 50 participants						1.0	1.0	1.0	950
		Use of goods and services								950	
		22107	Training - Seminars - Conferences							950	
		2210708	Refreshments							950	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									4,800
Output	0001	Food security and farmers income improved by end of Dec. 2015						Yr.1	Yr.2	Yr.3	4,800
							1	1	1		
Activity	000003	Build capacity of 40 staff members on improved technology packages						1.0	1.0	1.0	1,950
		Use of goods and services								1,950	
		22107	Training - Seminars - Conferences							1,950	
		2210708	Refreshments							1,950	
Activity	000004	Train 400 farmers on updated technologies on crop production						1.0	1.0	1.0	2,850
		Use of goods and services								2,850	
		22107	Training - Seminars - Conferences							2,850	
		2210708	Refreshments							2,850	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members									3,150

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

Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	3,150
			1	1	1	
Activity	000005	Deliver extension programmes through group meetings, farmers forum, workshops, home and farm visits	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22107 Training - Seminars - Conferences				2,400
		2210708 Refreshments				2,400
Activity	000006	Train 20 farmer based organisations (FBOs) on group dynamics and conflict resolution	1.0	1.0	1.0	750
		Use of goods and services				750
		22107 Training - Seminars - Conferences				750
		2210708 Refreshments				750
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				1,080
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	1,080
			1	1	1	
Activity	000007	Promote the use of mass communication system and electronic media(information van, radio and Tv station) in extension service delivery	1.0	1.0	1.0	1,080
		Use of goods and services				1,080
		22107 Training - Seminars - Conferences				1,080
		2210711 Public Education & Sensitization				1,080
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,850
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	2,850
			1	1	1	
Activity	000008	Train 40 Extension officers on good agricultural practices annyally	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210708 Refreshments				1,000
Activity	000009	Train 400 farmers on the adoption of good agricultural practices	1.0	1.0	1.0	1,850
		Use of goods and services				1,850
		22107 Training - Seminars - Conferences				1,850
		2210708 Refreshments				1,850
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				900
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000011	Create awareness on food based nutrition(food handling, safety, hygiene) annually	1.0	1.0	1.0	900
		Use of goods and services				900
		22107 Training - Seminars - Conferences				900
		2210711 Public Education & Sensitization				900
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,000
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000010	undertake disease control & surveillance in the Municipality annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210708 Refreshments				1,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				9,260
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				780
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2015	Yr.1	Yr.2	Yr.3	780
			1	1	1	
Activity	000007	Train 12 staff members to provide market extension services by june 2015	1.0	0.0	0.0	780

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

2015

		Use of goods and services								780
		22107 Training - Seminars - Conferences								780
		2210710 Staff Development								780
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management								850
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2015		Yr.1	Yr.2	Yr.3				850
				1	1	1				
Activity	000002	Organize stakeholders forum for 20 agro-processors and manufactures annually		1.0	1.0	1.0				850
		Use of goods and services								850
		22107 Training - Seminars - Conferences								850
		2210708 Refreshments								850
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships								2,650
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2015		Yr.1	Yr.2	Yr.3				2,650
				1	1	1				
Activity	000003	Train 250 farmers on post harvest technologies (sorting, grading, processing and preservation/storage) annually		1.0	1.0	1.0				1,200
		Use of goods and services								1,200
		22107 Training - Seminars - Conferences								1,200
		2210708 Refreshments								1,200
Activity	000005	Train 300 farmers on narrow cribs construction by end of Dec. 2015		1.0	0.0	0.0				1,450
		Use of goods and services								1,450
		22107 Training - Seminars - Conferences								1,450
		2210708 Refreshments								1,450
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)								3,100
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2015		Yr.1	Yr.2	Yr.3				3,100
				1	1	1				
Activity	000001	Facilitate the promotion of locally processed products along the value chain line		1.0	1.0	1.0				950
		Use of goods and services								950
		22107 Training - Seminars - Conferences								950
		2210711 Public Education & Sensitization								950
Activity	000006	Train 500 horticultural farmers on Global GAP standards by July 2015		1.0	0.0	0.0				1,150
		Use of goods and services								1,150
		22107 Training - Seminars - Conferences								1,150
		2210708 Refreshments								1,150
Activity	000008	Train 400 farmers and processors on home and farm resource management, food processing, preservation and storage by end of Dec. annually		1.0	1.0	1.0				1,000
		Use of goods and services								1,000
		22107 Training - Seminars - Conferences								1,000
		2210708 Refreshments								1,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing								680
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2015		Yr.1	Yr.2	Yr.3				680
				1	1	1				
Activity	000009	Facilitate the formation of 15 famer based organization by June 2015		1.0	0.0	0.0				680
		Use of goods and services								680
		22105 Travel - Transport								680
		2210503 Fuel & Lubricants - Official Vehicles								680
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers								1,200
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2015		Yr.1	Yr.2	Yr.3				1,200
				1	1	1				
Activity	000010	Train 35 extension officers on ICT technology by July 2015		1.0	0.0	0.0				1,200
		Use of goods and services								1,200

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

2015

	22107	Training - Seminars - Conferences							1,200	
	2210710	Staff Development							1,200	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								4,400
National Strategy	3010305	3.5 Promote the use of early warning meteorological information system in agriculture at the district levels by the Meteorological Agency and other agencies								2,200
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3				2,200	
Activity	000001	Collaborate with Meteo Agency for early warning meteorological information system to disseminate to farmers annually	1	1	1				800	
		Use of goods and services							800	
	22107	Training - Seminars - Conferences							800	
	2210711	Public Education & Sensitization							800	
Activity	000005	Educate 300 farmers on environmental friendly technologies annually	1.0	1.0	1.0				1,400	
		Use of goods and services							1,400	
	22107	Training - Seminars - Conferences							1,400	
	2210708	Refreshments							1,400	
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme								700
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3				700	
Activity	000002	Train 100 farmers under the Youth In Agric programme on farm business annually	1.0	1.0	1.0				700	
		Use of goods and services							700	
	22107	Training - Seminars - Conferences							700	
	2210708	Refreshments							700	
National Strategy	6150302	3.2 Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services								800
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3				800	
Activity	000004	Provide inputs to 200 farmers on block farming programme annually	1.0	1.0	1.0				800	
		Use of goods and services							800	
	22101	Materials - Office Supplies							800	
	2210116	Chemicals & Consumables							800	
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups								700
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3				700	
Activity	000003	Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year	1.0	1.0	1.0				700	
		Use of goods and services							700	
	22105	Travel - Transport							700	
	2210503	Fuel & Lubricants - Official Vehicles							700	
Objective	030104	4. Promote selected crop development for food security, export and industry								7,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone								7,000
Output	0001	35 demonstration farms established by Dec. 2015	Yr.1	Yr.2	Yr.3				7,000	
Activity	000001	Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2014	1.0	1.0	1.0				7,000	
		Use of goods and services							7,000	
	22101	Materials - Office Supplies							7,000	
	2210116	Chemicals & Consumables							7,000	
Objective	030105	5. Promote livestock and poultry development for food security and income								5,426
National Strategy	3010512	5.12 Promote integrated crop-livestock farming								5,426
Output	0001	Development of livestock and poultry enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3				5,426	
			1	1	1					

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

Activity	000001	Train 100 farmers on livestock/poultry production and management by end of Dec annually	1.0	1.0	1.0	1,900
Use of goods and services						1,900
22107 Training - Seminars - Conferences						1,900
2210708 Refreshments						1,900
Activity	000002	Train 1000 livestock/poultry farmers in feed preparation annually	1.0	1.0	1.0	1,810
Use of goods and services						1,810
22107 Training - Seminars - Conferences						1,810
2210708 Refreshments						1,810
Activity	000003	Facilitate the promotion of mixed farming among 2000 crop-livestock farmers annually	1.0	1.0	1.0	886
Use of goods and services						886
22107 Training - Seminars - Conferences						886
2210711 Public Education & Sensitization						886
Activity	000004	Conduct education programmes to increase the level of poultry production annually	1.0	1.0	1.0	830
Use of goods and services						830
22107 Training - Seminars - Conferences						830
2210711 Public Education & Sensitization						830
Objective	030106	6. Promote fisheries development for food security and income				2,000
National Strategy	3010616	6.16 Promote private investment in aquaculture				2,000
Output	0001	Development of aquaculture improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Train 10 farmers in aquaculture production to upgrade their skills and knowledge by end of Dec. annually	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000
Non Financial Assets						14,990
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				14,990
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships				14,990
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2015	Yr.1	Yr.2	Yr.3	14,990
			1	1	1	
Activity	000004	Facilitate the acquisition of bulk storage facility and pack house in two communities by end of Dec. 2015	1.0	0.0	0.0	14,990
Inventories						14,990
31222 Work - progress						14,990
3122246 Other Capital Expenditure						14,990

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>	30,000
Function Code	70421	Agriculture cs						
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 30,000

Objective	030101	1. Improve agricultural productivity						30,000
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						30,000
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			30,000
Activity	000012	Organize Farmers Day celebration annually	1	1	1			30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210902	Official Celebrations							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA					<i>Total By Funding</i>	40,380
Function Code	70421	Agriculture cs						
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 40,380

Objective	030101	1. Improve agricultural productivity						40,380
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						40,380
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			40,380
Activity	000013	Undertake monitoring/supervisory/farm visits within the planned period	1	1	1			40,380

Use of goods and services								40,380
22105	Travel - Transport							40,380
2210509	Other Travel & Transportation							40,380

Total Cost Centre 346,798

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)						167,110
Organisation	1040702001	Ga West Municipal - Amasaman Physical Planning Town and Country Planning Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 153,766

Objective	000000	Compensation of Employees						153,766
National Strategy	0000000	Compensation of Employees						153,766
Output	0000		Yr.1	Yr.2	Yr.3			153,766
			0	0	0			
Activity	000000		0.0	0.0	0.0			153,766

Wages and Salaries								153,766
21110	Established Position							153,766
2111001	Established Post							153,766

Use of goods and services 13,344

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,344
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						1,500
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2015	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000003	Organize stakeholders forum for 100 landlords on the SDF for GWMA by March 2015	1.0	1.0	1.0			1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210708	Refreshments							1,500

National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						844
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2015	Yr.1	Yr.2	Yr.3			844
			1	1	1			
Activity	000005	Finalize draft SDF for Statutory Planning Committee approval by Sept. 2015	1.0	0.0	0.0			844

Use of goods and services								844
22101	Materials - Office Supplies							844
2210101	Printed Material & Stationery							844

National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						3,000
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2015	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Procure 200 airsheets for all six Zonal Councils by end of March 2015	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000

Objective	050605	5. Promote well structured and integrated urban development						8,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						4,000
Output	0002	Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Review six existing local plans that are more than ten years by end of Dec. 2015	1.0	0.0	0.0			4,000

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

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

		2210101 Printed Material & Stationery					4,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc					4,000
Output	0001	Human Resource capacity of TCPD improved for efficient service delivery by end of Dec. 2015	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Organize two training workshops on client customer service for both administrative and technical staff by Dec every year	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210710 Staff Development					4,000

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)				11,500
Organisation	1040702001	Ga West Municipal - Amasaman Physical Planning Town and Country Planning Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						9,500
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				8,500
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				3,500
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2015	Yr.1	Yr.2	Yr.3	3,500
Activity	000004	Organize Community education and sensitization through radio and community outreaches by end of June every year	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210711 Public Education & Sensitization						3,500
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				5,000
Output	0002	95% of development applications issued with permits by November every year	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Conduct six Statutory Planning Committee meetings to approve development applications by Nov every year	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	050605	5. Promote well structured and integrated urban development				1,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				1,000
Output	0002	Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Prepare local plans for six newly developing areas by end of Dec. 2015	1.0	0.0	0.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Other expense						2,000
Objective	050605	5. Promote well structured and integrated urban development				2,000
National Strategy	2040111	1.11 Improve access to land				2,000
Output	0003	Land banks established by end of November 2016	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Prepare documentary site plans for acquired lands by July 2014	1.0	0.0	0.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000

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)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						89,000
Organisation	1040702001	Ga West Municipal - Amasaman Physical Planning Town and Country Planning Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 89,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						35,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						35,000
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2015	Yr.1	Yr.2	Yr.3			35,000
Activity	000002	Procure GPS set for Survey section by June 2015	1	1	1			35,000

Inventories								35,000
31222	Work - progress							35,000
3122247	Plant and Machinery							35,000

Objective	050605	5. Promote well structured and integrated urban development						54,000
National Strategy	2040111	1.11 Improve access to land						54,000
Output	0003	Land banks established by end of November 2016	Yr.1	Yr.2	Yr.3			54,000
Activity	000001	Identify and acquire land for development projects by end of June 2014	1	1	1			54,000

Non produced assets								50,000
31411	Land							50,000
3141101	Land							50,000

Activity	000003	Landscape all acquired land by end of Dec. 2014	1.0	1.0	0.0			4,000
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Fixed Assets								4,000
31131	Infrastructure assets							4,000
3113103	Landscaping and Gardening							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						413,000
Organisation	1040702001	Ga West Municipal - Amasaman Physical Planning Town and Country Planning Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 413,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						413,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						413,000
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2015	Yr.1	Yr.2	Yr.3			413,000
Activity	000007	Installation of Street Naming Poles, Street Naming/Signs with Lettering, Property Numbering Plates and Installation.	1.0	1.0	1.0			413,000

Inventories								413,000
31221	Materials - supplies							413,000
3122106	Specialised Stock							413,000

Total Cost Centre 680,610

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	70540	Protection of biodiversity and landscape						51,169
Organisation	1040703001	Ga West Municipal - Amasaman Physical Planning Parks and Gardens Greater Accra						
Location Code	0302200	Ga West - Amasaman						

								Compensation of employees [GFS]	51,169
Objective	000000	Compensation of Employees						51,169	
National Strategy	0000000	Compensation of Employees						51,169	
Output	0000				Yr.1	Yr.2	Yr.3	51,169	
					0	0	0		
Activity	000000				0.0	0.0	0.0	51,169	

Wages and Salaries								45,083
21110	Established Position							45,083
2111001	Established Post							45,083
Social Contributions								6,086
21210	Actual social contributions [GFS]							6,086
2121001	13% SSF Contribution							6,086

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						2,000
Organisation	1040703001	Ga West Municipal - Amasaman Physical Planning Parks and Gardens Greater Accra						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	2,000
Objective	030301	1. Reduce the loss of biodiversity						2,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						2,000	
Output	0001	Beautification of Municipal Environment improved by 31st Dec. 2015			Yr.1	Yr.2	Yr.3	2,000	
					1	1	1		
Activity	000001	Conduct education and awareness programme on tree planting and environmental safety for ten basic schools and SHS annually			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

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>			5,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1040703001	Ga West Municipal - Amasaman Physical Planning Parks and Gardens Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Non Financial Assets						5,000
Objective	030301	1. Reduce the loss of biodiversity				5,000
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas				5,000
Output	0001	Beautification of Municipal Environment improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Carry out tree planting exercise in 24 selected schools and Health facilities annually	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31113	Other structures				5,000
	3111310	Landscaping and Gardening				5,000
Total Cost Centre						58,169

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	71040	Family and children						138,137
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS]								116,852
Objective	000000	Compensation of Employees						116,852
National Strategy	0000000	Compensation of Employees						116,852
Output	0000			Yr.1	Yr.2	Yr.3		116,852
				0	0	0		
Activity	000000			0.0	0.0	0.0		116,852

Wages and Salaries								103,409
21110	Established Position							96,981
2111001	Established Post							96,981
21111	Wages and salaries in cash [GFS]							6,428
2111102	Monthly paid & casual labour							6,428
Social Contributions								13,443
21210	Actual social contributions [GFS]							13,443
2121001	13% SSF Contribution							13,443

Use of goods and services								21,285
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						3,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						3,000
Output	0001	Family institutions supported for enhanced social cohesion by end of Dec. 2015		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Hold arbitrations to settle 50 family disputes annually		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210103	Refreshment Items							3,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						6,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						6,000
Output	0001	Welfare of the vulnerable and excluded improved by 31st Dec. 2015		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Monitor and evaluate the operations of NGOs annually		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22105	Travel - Transport							6,000
2210511	Local travel cost							6,000

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						12,285
National Strategy	7110904	9.4 Promote human rights education at all levels						12,285
Output	0001	Delivery of juvenile justice and administration improved by end of Dec. 2015		Yr.1	Yr.2	Yr.3		12,285
				1	1	1		
Activity	000001	Hold community meeting to sensitize communities on child panel and child rights in 40 communities annually		1.0	1.0	1.0		9,785

Use of goods and services								9,785
22101	Materials - Office Supplies							9,785
2210103	Refreshment Items							9,785

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

Activity	000002	Counsel 200 people on child rights and protection annually	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210103 Refreshment Items						2,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding 2,000
Function Code	71040	Family and children				
Organisation	1040802001	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						2,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				2,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				2,000
Output	0001	Welfare of the vulnerable and excluded improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Organize quarterly meetings with PWDs	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
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				Total By Funding 46,726
Function Code	71040	Family and children				
Organisation	1040802001	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Other expense						46,726
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				46,726
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				46,726
Output	0001	Welfare of PWDs improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	46,726
			1	1	1	
Activity	000001	Support 100 PWDs to undertake income generating activities annually	1.0	1.0	1.0	46,726
Miscellaneous other expense						46,726
28210 General Expenses						46,726
2821021 Grants to Households						46,726
Total Cost Centre						186,863

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>		153,324	
Function Code	70620	Community Development						
Organisation	1040803001	Ga West Municipal - Amasaman Social Welfare & Community Development Community Development Greater Accra						
Location Code	0302200	Ga West - Amasaman						
Compensation of employees [GFS]								143,722
Objective	000000	Compensation of Employees						143,722
National Strategy	0000000	Compensation of Employees						143,722
Output	0000		Yr.1	Yr.2	Yr.3		143,722	
			0	0	0			
Activity	000000		0.0	0.0	0.0		143,722	
Wages and Salaries								126,627
21110 Established Position								126,627
2111001 Established Post								126,627
Social Contributions								17,095
21210 Actual social contributions [GFS]								17,095
2121001 13% SSF Contribution								17,095
Use of goods and services								9,602
Objective	030902	2. Enhance community participation in governance and decision-making						2,700
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues						2,700
Output	0001	Capacity of Unit Committees in local governance enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3		1,350	
			1	1	1			
Activity	000001	Identify and train eight(8) Unit Committees in governance by end of Dec. Every year	1.0	1.0	1.0		1,350	
Use of goods and services								1,350
22107 Training - Seminars - Conferences								1,350
2210708 Refreshments								1,350
Output	0002	Capacity of Zonal Councils in local governance enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3		1,350	
			1	1	1			
Activity	000001	Identify and train 12 Zonal Councils staff in local governance by end of June every year	1.0	1.0	1.0		1,350	
Use of goods and services								1,350
22107 Training - Seminars - Conferences								1,350
2210708 Refreshments								1,350
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						6,902
National Strategy	2030102	1.2 Enhance access to affordable credit						2,500
Output	0002	Access of 50 income generating groups to micro-financing enhanced by end of Dec annually	Yr.1	Yr.2	Yr.3		2,500	
			1	1	1			
Activity	000001	Organize four(4) workshops on micro-financing for 50 women group members by end of September every year	1.0	0.0	0.0		2,500	
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210708 Refreshments								2,500
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						4,402
Output	0001	Capacity of Food Crop farmers in food processing enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3		2,500	
			1	1	1			
Activity	000001	Organize four(4) workshops on Food Processing for 50 farmers by end of August every year	1.0	1.0	1.0		2,500	
Use of goods and services								2,500

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

	22107	Training - Seminars - Conferences							2,500	
	2210708	Refreshments							2,500	
Output	0003	Effective and Efficient income generating groups developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3				1,902	
			1	1	1					
Activity	000001	Organize four(4) entrepreneurial skills training workshops for 50 income generating group leaders by end of Dec every year	1.0	1.0	1.0				1,902	
Use of goods and services									1,902	
	22107	Training - Seminars - Conferences							1,902	
	2210708	Refreshments							1,902	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							<i>Total By Funding</i>	1,500
Function Code	70620	Community Development								
Organisation	1040803001	Ga West Municipal - Amasaman Social Welfare & Community Development Community Development Greater Accra								
Location Code	0302200	Ga West - Amasaman								
									Use of goods and services	
									1,500	
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs								1,500
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers								1,500
Output	0003	Effective and Efficient income generating groups developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3				1,500	
			1	1	1					
Activity	000002	Provide four(4) vocational skills training for 50 income generating group leaders in batik, tie & dye and pomade making by end of Dec every year	1.0	1.0	1.0				1,500	
Use of goods and services									1,500	
	22107	Training - Seminars - Conferences							1,500	
	2210708	Refreshments							1,500	
									Total Cost Centre	
									154,824	

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>	15,000
Function Code	70560	Environmental protection n.e.c						
Organisation	1040900001	Ga West Municipal - Amasaman_Natural Resource Conservation	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

							Non Financial Assets	15,000
Objective	030201	2. Ensure the restoration of degraded natural resources						15,000
National Strategy	5110101	1.1 Support relevant state agencies, District Assemblies and local communities to undertake reforestation programme for water sheds protection						15,000
Output	0001	Degraded portions of Guako Forest restored by end of December, 2015	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Replant degraded portions of Guako Sacred Groove at Pokuase by end of December, 2015	1	1	1		15,000	
Fixed Assets								15,000
31113 Other structures								15,000
3111310 Landscaping and Gardening								15,000
							Total Cost Centre	15,000

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						
Function Code	70610	Housing development						Total By Funding
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works	Greater Accra					306,184
Location Code	0302200	Ga West - Amasaman						

								Compensation of employees [GFS]	306,184
Objective	000000	Compensation of Employees							306,184
National Strategy	0000000	Compensation of Employees							306,184
Output	0000				Yr.1	Yr.2	Yr.3	306,184	
					0	0	0		
Activity	000000				0.0	0.0	0.0	306,184	

Wages and Salaries								269,104
21110	Established Position							250,211
2111001	Established Post							250,211
21111	Wages and salaries in cash [GFS]							18,893
2111102	Monthly paid & casual labour							18,893
Social Contributions								37,080
21210	Actual social contributions [GFS]							37,080
2121001	13% SSF Contribution							37,080

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works	Greater Accra					4,500
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	4,500
Objective	050605	5. Promote well structured and integrated urban development							4,500
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations							4,500
Output	0001	Orderly development of the municipality enhanced by end of Dec. 2015			Yr.1	Yr.2	Yr.3	4,500	
					1	1	1		
Activity	000001	Organize public education on development control, permit acquisition, ect. On quarterly basis annually			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

Activity	000002	Organize stakeholders meeting on development control annually			1.0	1.0	1.0	500
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Use of goods and services								500
22101	Materials - Office Supplies							500
2210103	Refreshment Items							500

Activity	000003	Organize capacity building workshop on development control for staff annually			1.0	1.0	1.0	500
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Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210708	Refreshments							500

Activity	000004	Procure tools for inspection works by June 2015			1.0	0.0	0.0	500
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Use of goods and services								500
22101	Materials - Office Supplies							500
2210120	Purchase of Petty Tools/Implements							500

Ga West Municipal - Amasaman

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	70610	Housing development	30,000	
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works	Greater Accra	
Location Code	0302200	Ga West - Amasaman		

Use of goods and services					30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection			30,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security			30,000
Output	0001	Internal Security for human safety and protection improved by end of December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide street lights for selected communities by end of Dec. 2015	1.0	1.0	1.0

Use of goods and services		30,000
22106	Repairs - Maintenance	30,000
2210617	Street Lights/Traffic Lights	30,000
Total Cost Centre		340,684

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	70630	Water supply						540,000
Organisation	1041003001	Ga West Municipal - Amasaman Works Water Greater Accra						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						10,000	
Output	0001	Access to potable water improved by end of Dec. 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Support Municipal Water and Sanitation Team(MWST) operations annually				1.0	1.0	1.0	10,000
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Allowances								10,000	

								Non Financial Assets	530,000
Objective	051102	2. Accelerate the provision of affordable and safe water							530,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							530,000
Output	0001	Access to potable water improved by end of Dec. 2015				Yr.1	Yr.2	Yr.3	530,000
						1	1	1	
Activity	000002	Support construction of Small Town Pipe Scheme for Mayera and surrounding with support from Netherland Government for communities by end of Dec. 2014				1.0	1.0	1.0	450,000
Fixed Assets								450,000	
31131 Infrastructure assets								450,000	
3113110 Water Systems								450,000	
Activity	000003	Construct 8 No. Boreholes fitted with pumps in selected communities by end of Dec. 2015				1.0	1.0	1.0	80,000
Fixed Assets								80,000	
31113 Other structures								80,000	
3111317 Water Systems								80,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70630	Water supply						13,137
Organisation	1041003001	Ga West Municipal - Amasaman Works Water Greater Accra						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	13,137
Objective	051102	2. Accelerate the provision of affordable and safe water							13,137
National Strategy	5110109	1.9 Improve data collection for water resources assessment and decision-making							13,137
Output	0001	Access to potable water improved by end of Dec. 2015				Yr.1	Yr.2	Yr.3	13,137
						1	1	1	
Activity	000004	Feasibility Studies and Designing of Small Town Pipe System.				1.0	0.0	0.0	13,137
Use of goods and services								13,137	
22107 Training - Seminars - Conferences								13,137	
2210701 Training Materials								13,137	

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>	58,975
Function Code	70630	Water supply				
Organisation	1041003001	Ga West Municipal - Amasaman_Works_Water_Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Non Financial Assets						58,975
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				58,975
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				58,975
Output	0001	Sanitation coverage increased from 30% to 60% by end of 2015	Yr.1	Yr.2	Yr.3	58,975
			1	1	1	
Activity	000001	Continue and complete construction of Toilet facility for Amasaman market by end of Dec. 2015	1.0	1.0	1.0	58,975
Fixed Assets						58,975
	31113	Other structures				58,975
	3111303	Toilets				58,975
Total Cost Centre						612,112

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						80,270
Organisation	1041004001	Ga West Municipal - Amasaman Works Feeder Roads Greater Accra						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS]								14,173
Objective	000000	Compensation of Employees						14,173
National Strategy	0000000	Compensation of Employees						14,173
Output	0000			Yr.1	Yr.2	Yr.3		14,173
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,173
		Wages and Salaries						12,542
		21110 Established Position						12,542
		2111001 Established Post						12,542
		Social Contributions						1,630
		21210 Actual social contributions [GFS]						1,630
		2121001 13% SSF Contribution						1,630

Use of goods and services								5,251
Objective	010202	2. Improve public expenditure management						5,251
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,251
Output	0001	Support Administrative Expenses in the Office		Yr.1	Yr.2	Yr.3		5,251
				1	1	1		
Activity	000001	Running the Office		1.0	1.0	1.0		5,251
		Use of goods and services						5,251
		22101 Materials - Office Supplies						5,251
		2210102 Office Facilities, Supplies & Accessories						5,251

Non Financial Assets								60,846
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						60,846
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						60,846
Output	0001	Feeder Roads Network improved by end of Dec. 2015		Yr.1	Yr.2	Yr.3		60,846
				1	1	1		
Activity	000001	Undertake spot improvement of Odumase-Nsakina feeder road (4km) by end of Dec. 2015		1.0	1.0	1.0		30,846
		Fixed Assets						30,846
		31113 Other structures						30,846
		3111301 Roads						30,846
Activity	000002	Undertake Reshaping of Amamoley-Abehenease Feeder Road(5.4km) by end of Dec 2015		1.0	1.0	1.0		15,000
		Fixed Assets						15,000
		31113 Other structures						15,000
		3111301 Roads						15,000
Activity	000003	Undertake Reshaping of Sapeiman-Kpobikorpe Feeder Road(5.4km) by Dec.2015		1.0	1.0	1.0		15,000
		Fixed Assets						15,000
		31113 Other structures						15,000
		3111301 Roads						15,000

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>	108,846
Function Code	70451	Road transport						
Organisation	1041004001	Ga West Municipal - Amasaman Works Feeder Roads Greater Accra						
Location Code	0302200	Ga West - Amasaman						

							Non Financial Assets			108,846
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								108,846
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure								108,846
Output	0001	Feeder Roads Network improved by end of Dec. 2015					Yr.1	Yr.2	Yr.3	108,846
						1	1	1		
Activity	000004	Undertake spot improvement of Ayikai Doblo-Onyansana Feeder Road(8.2km) by end Dec 2015					1.0	1.0	1.0	15,000
		Fixed Assets								15,000
		31113	Other structures						15,000	
		3111301	Roads						15,000	
Activity	000005	Rehabilitate selected feeder roads within the Municipality annually					1.0	1.0	1.0	20,000
		Fixed Assets								20,000
		31113	Other structures						20,000	
		3111301	Roads						20,000	
Activity	000006	Reshaping of Sarpieman- Kpobiman (2.4km)					1.0	1.0	1.0	11,846
		Fixed Assets								11,846
		31113	Other structures						11,846	
		3111301	Roads						11,846	
Activity	000007	Reshaping of Mayera- Korleman Feeder Roads 7.7km					1.0	1.0	1.0	27,000
		Fixed Assets								27,000
		31113	Other structures						27,000	
		3111301	Roads						27,000	
Activity	000008	Spot Improvement of Adusah- Katapor Feeder Roads (3.1 Km)					1.0	1.0	1.0	35,000
		Fixed Assets								35,000
		31113	Other structures						35,000	
		3111301	Roads						35,000	
							Total Cost Centre			189,116

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>	12,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1041103001	Ga West Municipal - Amasaman Trade, Industry and Tourism Cottage Industry Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						12,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				12,000
National Strategy	2030101	1.1 Provide training and business development services				5,000
Output	0001	Provide training for the marginalised groups in Vegetable farming	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Training Workshops	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				2,000
Output	0002	Support Business Advisory Committee Activities	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Provision of Office facilities	1	1	1	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights				5,000
Output	0002	Support Business Advisory Committee Activities	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Training of Participants	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						4,000
2210111 Other Office Materials and Consumables						4,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Total Cost Centre						12,000

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						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						87,318
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

								Compensation of employees [GFS]	87,318
Objective	000000	Compensation of Employees							87,318
National Strategy	0000000	Compensation of Employees							87,318
Output	0000					Yr.1	Yr.2	Yr.3	87,318
						0	0	0	
Activity	000000					0.0	0.0	0.0	87,318

Wages and Salaries									78,074
21110	Established Position								68,474
2111001	Established Post								68,474
21112	Wages and salaries in cash [GFS]								9,600
2111213	Night Watchman Allowance								4,800
2111245	Domestic Servants Allowance								4,800
Social Contributions									9,244
21210	Actual social contributions [GFS]								9,244
2121001	13% SSF Contribution								9,244

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)				24,600
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating_Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						16,600
Objective	010201	1. Improve fiscal resource mobilization				6,950
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				6,950
Output	0001	Composite Budget prepared and approved by the General Assembly by 30th Nov. Annually	Yr.1	Yr.2	Yr.3	6,950
Activity	000001	Review current year Composite Budget by 30th June annually	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210103 Refreshment Items						800
Activity	000002	Organize workshop for Heads of Department and Zonal Councils in the preparation and implementation of MTEF Composite Budget by 31st July annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
Activity	000003	Conduct Budget Hearing for Departments and Zonal Councils in August annually	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210103 Refreshment Items						2,500
Activity	000004	Organize Budget Committee meeting to discuss draft Composite Budget by 15th August annually	1.0	1.0	1.0	650
Use of goods and services						650
22101 Materials - Office Supplies						650
2210103 Refreshment Items						650
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,650
National Strategy	1020101	1.1 Minimise revenue collection leakages				7,200
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	3,200
Activity	000002	Monitor activities of Revenue Collectors on monthly basis annually	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
Activity	000003	Evaluate revenue mobilization quarterly	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						1,200
Output	0002	Municipal Database Improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Update the Assembly Revenue database quarterly	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210511 Local travel cost						4,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				2,000

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

Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Undertake Public Education on rate payers' responsibilities quarterly each year	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
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				450
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	450
			1	1	1	
Activity	000004	Review current Fee Fixing Resolution by 30th June, annually	1.0	1.0	1.0	350
		Use of goods and services				350
		22101 Materials - Office Supplies				350
		2210103 Refreshment Items				350
Activity	000005	Prepare First Draft of Fee Fixing Resolution in July annually	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210101 Printed Material & Stationery				100
						8,000
		Other expense				
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,000
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000006	Gazette Fee Fixing Resolution by by end of Dec. Annually	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821006 Other Charges				8,000
						11,000
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				11,000
Organisation	1041200001	Ga West Municipal - Amasaman Budget and Rating Greater Accra				
Location Code	0302200	Ga West - Amasaman				
		Use of goods and services				11,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				11,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				11,000
Output	0002	Municipal Database improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Upgrade the Assembly data software annually	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22108 Consulting Services				6,000
		2210801 Local Consultants Fees				6,000
Activity	000003	Update Divisional and Block Maps annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22108 Consulting Services				5,000
		2210801 Local Consultants Fees				5,000
						122,918
		Total Cost Centre				

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> 32,050
Function Code	70451	Road transport						
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

							Compensation of employees [GFS]	32,050
Objective	000000	Compensation of Employees						32,050
National Strategy	0000000	Compensation of Employees						32,050
Output	0000				Yr.1	Yr.2	Yr.3	32,050
					0	0	0	
Activity	000000				0.0	0.0	0.0	32,050

Wages and Salaries								28,238
21110	Established Position							28,238
2111001	Established Post							28,238
Social Contributions								3,812
21210	Actual social contributions [GFS]							3,812
2121001	13% SSF Contribution							3,812

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i> 25,000
Function Code	70451	Road transport						
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

							Non Financial Assets	25,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						25,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations						25,000
Output	0001	Road Safety and traffic management improved by end of Dec. 2016			Yr.1	Yr.2	Yr.3	25,000
					1	1	1	
Activity	000004	Acquire land for construction of Transport Terminal in the Municipality by end of June 2014			1.0	0.0	0.0	25,000

Non produced assets								25,000
31411	Land							25,000
3141101	Land							25,000

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	13402	Pooled	<i>Total By Funding</i>			65,000
Function Code	70451	Road transport				
Organisation	1041400001	Ga West Municipal - Amasaman_Transport Greater Accra				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						55,000
Objective	010202	2. Improve public expenditure management				40,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget				40,000
Output	0001	UPTU Administrative Overheads Properly Managed daily within the Planned Period	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Support UPTU Administrative Expenses annually	1	1	1	40,000
Use of goods and services						40,000
22102 Utilities						6,000
2210203 Telecommunications						6,000
22105 Travel - Transport						21,000
2210502 Maintenance & Repairs - Official Vehicles						3,000
2210503 Fuel & Lubricants - Official Vehicles						18,000
22106 Repairs - Maintenance						3,000
2210606 Maintenance of General Equipment						3,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				11,000
National Strategy	5010408	4.8. Ensure collection of transport statistical data to support planning, monitoring, evaluation, and reporting				6,000
Output	0001	Road Safety and traffic management improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Develop a monitoring framework to assess the performance for all stakeholders in traffic management and conduct annual traffic studies to assess the level of traffic by end of Dec. 2014	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000002	Conduct traffic safety information study for the public in the Municipality and launch traffic information and signages for operators and the travelling public by end of Dec. 2014	1	1	0	4,000
Use of goods and services						4,000
22108 Consulting Services						4,000
2210801 Local Consultants Fees						4,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations				5,000
Output	0001	Road Safety and traffic management improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Train Regulatory institutions in the enforcement of bye-laws, procedures and public transport operators by end of Dec. 2014	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Objective	051106	6. Improve sector institutional capacity				4,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations				4,000
Output	0001	Institutional capacity of project implementers improved to deliver on their mandate by Dec. 2015	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Educate the public and all Assembly members on the amended bye-laws by end of Aug. 2014	1	1	1	4,000
Use of goods and services						4,000

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

	22107	Training - Seminars - Conferences							4,000
	2210711	Public Education & Sensitization							4,000
Other expense									10,000
Objective	010202	2. Improve public expenditure management							10,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget							10,000
Output	0001	UPTU Administrative Overheads Properly Managed daily within the Planned Period	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support UPTU Administrative Expenses annually	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Total Cost Centre									122,050

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 15,900
Function Code	70360	Public order and safety n.e.c		
Organisation	1041500001	Ga West Municipal - Amasaman Disaster Prevention Greater Accra		
Location Code	0302200	Ga West - Amasaman		

Use of goods and services						15,900
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				15,900
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				6,000
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually				6,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Organize safety management workshop for NADMO staff and Heads of Department by end of December every year				2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210708	Refreshments				2,000
Activity	000007	Organize disaster management training for twelve basic schools in six Zonal councils by end of December every year				2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210708	Refreshments				2,000
Activity	000008	Maintain official vehicle on regular basis within the planned period				2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210502	Maintenance & Repairs - Official Vehicles				2,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				4,000
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually				4,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	Organize pre-flood clean-up exercise annually				4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210120	Purchase of Petty Tools/Implements				4,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				3,400
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually				3,400
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Organize stakeholders education on disaster prevention and management annually				2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
Activity	000005	Organize weekly radio programmes to educate the public on disaster prevention and management				1,400
		Use of goods and services				1,400
	22107	Training - Seminars - Conferences				1,400
	2210711	Public Education & Sensitization				1,400
National Strategy	7040503	5.3 Strengthen capacity development in social work and volunteerism				2,500
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually				2,500
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Facilitate formation of DVGs in all 25 Electoral areas by end of Dec. 2015				2,500
		Use of goods and services				2,500

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

2015

22107	Training - Seminars - Conferences	2,500
2210708	Refreshments	2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1041500001	Ga West Municipal - Amasaman Disaster Prevention	Greater Accra			
Location Code	0302200	Ga West - Amasaman				

Use of goods and services 20,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				20,000
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000006	Procure relief items for disaster victims annually	1.0	1.0	1.0	20,000

Use of goods and services		20,000
22101	Materials - Office Supplies	20,000
2210119	Household Items	20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			49,196
Function Code	70360	Public order and safety n.e.c				
Organisation	1041500001	Ga West Municipal - Amasaman Disaster Prevention	Greater Accra			
Location Code	0302200	Ga West - Amasaman				

Non Financial Assets 49,196

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				49,196
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				49,196
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually	Yr.1	Yr.2	Yr.3	49,196
			1	1	1	
Activity	000009	Construct 2-unit Appliance Bay for Ghana National Fire Service by end of Dec. 2015	1.0	0.0	0.0	49,196

Fixed Assets		49,196
31111	Dwellings	49,196
3111101	Buildings	49,196

Total Cost Centre 85,096

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						768,924
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS]							202,159	
Objective	000000	Compensation of Employees						202,159
National Strategy	0000000	Compensation of Employees						202,159
Output	0000		Yr.1	Yr.2	Yr.3		202,159	
			0	0	0			
Activity	000000		0.0	0.0	0.0		202,159	
		Wages and Salaries					157,623	
		21110 Established Position					143,714	
		2111001 Established Post					143,714	
		21111 Wages and salaries in cash [GFS]					13,909	
		2111102 Monthly paid & casual labour					13,909	
		Social Contributions					44,536	
		21210 Actual social contributions [GFS]					44,536	
		2121001 13% SSF Contribution					44,536	

Use of goods and services							29,307	
Objective	010202	2. Improve public expenditure management						29,307
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						29,307
Output	0001	Administrative Overheads properly managed within the planned period	Yr.1	Yr.2	Yr.3		29,307	
			1	1	1			
Activity	000001	Support Administrative expenses annually	1.0	1.0	1.0		29,307	
		Use of goods and services					29,307	
		22101 Materials - Office Supplies					29,307	
		2210102 Office Facilities, Supplies & Accessories					29,307	

Non Financial Assets							537,458	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						537,458
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						537,458
Output	0001	Urban Roads Network in the Municipality improved by end of December 2016	Yr.1	Yr.2	Yr.3		537,458	
			1	1	1			
Activity	000001	Rehabilitate selected roads within the municipality by end of December 2016	1.0	1.0	1.0		47,458	
		Fixed Assets					47,458	
		31113 Other structures					47,458	
		3111301 Roads					47,458	
Activity	000002	Construction of 0.90M drain along Asofan-Amarmoley main road phase I	1.0	1.0	1.0		49,000	

		Fixed Assets					49,000
		31113 Other structures					49,000
		3111301 Roads					49,000
Activity	000003	Construction of 0.9M drain along Asofan-Amarmoley main road phase II	1.0	1.0	1.0		49,000

		Fixed Assets					49,000
		31113 Other structures					49,000
		3111301 Roads					49,000

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

Activity	000004	Construction of 0.9M U-drain at Asofan down phase I	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31113 Other structures						49,000
3111301 Roads						49,000
Activity	000005	Construction of 0.9M U-drain at Asofan down phase II	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31113 Other structures						49,000
3111301 Roads						49,000
Activity	000006	Construction of 0.9M U-drain at Sekina area, Amarmoley phase I	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31113 Other structures						49,000
3111301 Roads						49,000
Activity	000008	Construction of 0.9M U-drain at Pentecost area, Amarmoley phase I	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31113 Other structures						49,000
3111301 Roads						49,000
Activity	000009	Construction of 0.9M U-drain at Pentecost area, Amarmoley phase II	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31113 Other structures						49,000
3111301 Roads						49,000
Activity	000010	Construction of 0.9M U-drain at Methodist school, Amarmoley phase I	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31113 Other structures						49,000
3111301 Roads						49,000
Activity	000011	Construction of 0.9M U-drain at Methodist school, Amarmoley phase II	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31113 Other structures						49,000
3111301 Roads						49,000
Activity	000012	Construction of 0.9M U-drain at Methodist school, Amarmoley phase IV	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31113 Other structures						49,000
3111301 Roads						49,000

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	70451	Road transport	98,930	
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra		
Location Code	0302200	Ga West - Amasaman		

						Non Financial Assets			98,930	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								98,930
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								98,930
Output	0001	Urban Roads Network in the Municipality improved by end of December 2016			Yr.1	Yr.2	Yr.3			98,930
Activity	000013	Emergency Spot Improvement on Oduman- Ablekuma Main Road Section 1			1.0	1.0	1.0			49,544
Fixed Assets									49,544	
31113 Other structures									49,544	
3111301 Roads									49,544	
Activity	000014	Emergency Spot Improvement on Oduman- Ablekuma Main Road Section II			1.0	1.0	1.0			49,386
Fixed Assets									49,386	
31113 Other structures									49,386	
3111301 Roads									49,386	
Total Cost Centre									867,854	

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						
Function Code	71090	Social protection n.e.c.						Total By Funding
Organisation	1041700001	Ga West Municipal - Amasaman_Birth and Death	Greater Accra					13,612
Location Code	0302200	Ga West - Amasaman						

								Compensation of employees [GFS]	13,612
Objective	000000	Compensation of Employees							13,612
National Strategy	0000000	Compensation of Employees							13,612
Output	0000				Yr.1	Yr.2	Yr.3	13,612	
					0	0	0		
Activity	000000				0.0	0.0	0.0	13,612	

Wages and Salaries								11,993
21110	Established Position							11,993
2111001	Established Post							11,993
Social Contributions								1,619
21210	Actual social contributions [GFS]							1,619
2121001	13% SSF Contribution							1,619

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71090	Social protection n.e.c.						Total By Funding
Organisation	1041700001	Ga West Municipal - Amasaman_Birth and Death	Greater Accra					5,600
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	2,800
Objective	061003	3. Update demographic database on population and development							2,800
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							2,800
Output	0001	Demographic database on population effectively upgraded by end of Dec. 2016			Yr.1	Yr.2	Yr.3	2,800	
					1	1	1		
Activity	000002	Organize mini durbar to create awareness on birth & death registration on quarterly basis every year			1.0	1.0	1.0	2,800	
Use of goods and services								2,800	
22107	Training - Seminars - Conferences							2,800	
2210711	Public Education & Sensitization							2,800	

								Other expense	2,800
Objective	061003	3. Update demographic database on population and development							2,800
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management							2,800
Output	0001	Demographic database on population effectively upgraded by end of Dec. 2016			Yr.1	Yr.2	Yr.3	2,800	
					1	1	1		
Activity	000001	Conduct mass registration of births & deaths on quarterly basis every year			1.0	1.0	1.0	2,800	
Miscellaneous other expense								2,800	
28210	General Expenses							2,800	
2821006	Other Charges							2,800	

Total Cost Centre **19,212**

Total Vote **11,601,212**