

# 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 2015Composite 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<sup>0</sup>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	2014 ACTUAL	%
	APPROVED	TRANSFERS	PERF
	BUDGET	(September)	
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	ACTUAL 2014	% PERF	BUDGET
		2014	(SEPTEMBER)		2015
1	Central Government-GOG				
	paid salaries			33.44	4,119,765.00
		1,962,307.80	_		
2	GOODS AND SERVICES				
	DECENTRALISED				
	DEPARTMENTS				152,377.00
3	SECTOR SPECIFIC ASSET				
	TRANSFERS-				618,884.00
	DECENTRALISED				
	DEPARTMENT				
4	DISTRICT ASSEMBLIES				2,100,000.00
	COMMON FUND	2,080,000.00	444,444.80	11.47	
5	DONOR FUNDED CAPITAL				
	DEVELOPMENT PROJECTS				
6	MPS DACF (AMASAMAN -	200,000.00	175,029.82		200,000.00
	TROBU				
7	DDF TRANSFERS -				
	CAPITAL PROJECTS	482,448.00	321,358.00		439,728.00

GRANTS	BUDGET	ACTUAL 2014	% PERF	BUDGET
	2014	(SEPTEMBER)		2015
DDF RELATED	0.00	-	-	42,720.00
RECURRENT TRANSFERS				
NON GOVERNMENTAL				0.00
AGENCIES				
OTHER DONOR SUPPORT				
(URBAN PASSENGER		16,237.51	60.76	120,000.00
TRANSPORT)				
URBAN DEVELOPMENT				
GRANT	1,154,580.00	-		1,154,580.00
SCHOOL	120,000.00			-
FEEDING/HIV/AIDS				
TOTAL				
	RECURRENT TRANSFERS  NON GOVERNMENTAL AGENCIES  OTHER DONOR SUPPORT (URBAN PASSENGER TRANSPORT)  URBAN DEVELOPMENT GRANT  SCHOOL	DDF RELATED 0.00 RECURRENT TRANSFERS  NON GOVERNMENTAL AGENCIES  OTHER DONOR SUPPORT (URBAN PASSENGER TRANSPORT) URBAN DEVELOPMENT GRANT  SCHOOL FEEDING/HIV/AIDS  0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.	DDF RELATED 0.00 - RECURRENT TRANSFERS 0.00 - NON GOVERNMENTAL AGENCIES  OTHER DONOR SUPPORT (URBAN PASSENGER TRANSPORT) URBAN DEVELOPMENT GRANT 1,154,580.00 - SCHOOL FEEDING/HIV/AIDS	DDF RELATED RECURRENT TRANSFERS  NON GOVERNMENTAL AGENCIES  OTHER DONOR SUPPORT (URBAN PASSENGER TRANSPORT) URBAN DEVELOPMENT GRANT  1,154,580.00  -  SCHOOL FEEDING/HIV/AIDS

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	2014 ACTUAL	%
	APPROVED	COLLECTION	PERF
	BUDGET	( SEPTEMBER)	
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	2014	2014 Actual	Variance	%
Item	Approved	(September)		
	Budget			
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	2014	2014 Actual	Variance	%
Item	Approved	(September)		
	Budget			
Compensation	-	-	-	-
Goods and	30,126.00	-	30,126.00	0.00
Services				
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	2014	2014 Actual		%
Item	Approved	(September )	Variance	
	Budget			
Compensation	-	-	-	
Goods and	7,767.00	_	7,767.00	0.00
Services	7,707.00		7,707.00	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	2014	2014 Actual	Variance	%
Item	Approved	(September)		
	Budget			
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.

Table 10. DEPARTMENT OF CENTRAL ADMINISTRATION

Expenditure	2014 Approved	2014 Actual	Variance	
Item	Budget	(September)		%
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/	<b>DESCRIPTION OF PROJECT</b>	LOCATION	OUTCOME/IMPACT	REMARKS
N				
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/	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
N				
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/	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
N				
1	Paving of Car Park	Amasaman (Administratio n 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**

<ul> <li>No. of schools in the Municipality</li> </ul>	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	ty	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	PERCENTAGE ON
	(GH¢)	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 guarters 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 communies
- 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

By Strategic Objective Summary			-,	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
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		_
<b>0201</b> 06 6. Expand opportunities for job creation	0	30,000		_
020301 1. Improve efficiency and competitiveness of MSMEs	0	42,700		
0301 01 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		_
930104 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		
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	461,844		<u> </u>
050605 5. Promote well structured and integrated urban development	0	69,500		<u> </u>
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		_

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Estimated Fina	ancing Surplus	/ Deficit - (	All In-Flows)
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By Strategic Objective Summary				In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	%
<b>0511</b> 02 2. Accelerate the provision of affordable and safe water	0	553,137		
<b>0511</b> 03 3. Accelerate the provision and improve environmental sanitation	0	34,500		<del></del>
4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	58,975		
<b>0511</b> 06 6. Improve sector institutional capacity	0	621,671		
<b>0601</b> 1. Increase equitable access to and participation in education at all levels	0	1,129,492		
<b>060102</b> 2. Improve quality of teaching and learning	0	95,000		_
<b>0601</b> 05 5. Improve management of education service delivery	0	0		
1. Develop and retain human resource capacity at national, regional and district levels	0	72,720		
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		<del></del>
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		<del></del>
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		
<b>0605</b> 01 1. Develop comprehensive sports policy	0	10,000		<u> </u>
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		_
<b>061503</b> 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	55,128		_
<b>0702</b> 05 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	233,000		_
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	8,979,235	221,250		<del></del>
<b>070405</b> 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		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000		_
<b>0711</b> 02 2. Facilitate equitable access to good quality and affordable social services	0	8,000		
	п			

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

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# 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	<i>Tevenue Item</i> tral Administration, Administrat	2013 Actual Collection	Approved Budget 2014 Office),	Revised Budget <sup>2014</sup>	Actual Collection <sup>2014</sup> a West - Ama	Variance	% Perf	Projected 2015
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	S	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
	Grand Total	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)

		Central GOG a	nd CF			1 (	3 F		F	UNDS	OTHERS			D O N	O R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets ce (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	Less NREG / STATUTORY
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 APPRO	PRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT.	ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

				ENDITURE	DI DEI	,		C II EM AIV									Grand Total
	0	Central GOG a		_		I G	_	_	F	UNDS/	OTHERS			D O N	0 R.		_Less NRE
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others (	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	CTATUTODY
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

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						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding Function Code	11000 70111	[		Total	By Fund	ding	2,700
Function Code		Exec. & leg. Organs (cs)  Ga West Municipal - Amasaman_Central A	dministration Admir	nistration (As	sombly Off	ico) Greater	T
Organisation	1040101001				Sembly On	Greater	j
<b>Location Code</b>	0302200	Ga West - Amasaman					
			Use o	f goods a	nd servi	ces	2,700
Objective 02030	1. Improve	efficiency and competitiveness of MSMEs					2,700
National 20101	06 1.5 Inves	at in available human resources with relevant modern	skills and competence				
Strategy			. cimo una competence				2,700
Output 0001	Operations	of SMEs enhanced by end of December each year		Yr.1	Yr.2	Yr.3	2,700
	<u>L</u>			1	1	1	
Activity 000	0003 support N	ISE stakeholders forum and training programme		1.0	1.0	1.0	2,700
<u></u>							
_	ods and services						2,700
221		- Office Supplies					2,700
	<b>2210103</b> Refres	nment items					2,700
·	0.1	Committee of Characteristics				Amo	unt (GH¢)
Institution Funding	11001	General Government of Ghana Sector  Central GoG		T . 4 1	D., E	P	C7E 220
Function Code	70111	Exec. & leg. Organs (cs)		<u> 1 otal</u>	By Fund	aing	675,230
		Ga West Municipal - Amasaman_Central A	dministration Admir	nistration (As	sembly Off	ice) Greater	1
Organisation	1040101001	Accra					
		lo w				- — —	
<b>Location Code</b>	0302200	Ga West - Amasaman					
			Compensatio	n of empl	oyees [G	FS]	675,230
Objective 00000		tion of Employees					675,230
National 00000	000 Compensa	tion of Employees				- <b>-</b> j	
Strategy	-, <u> </u> ==	========	======				675,230
Output 0000	_			<b>Yr.1</b> 0	Yr.2 0	Yr.3   0 └─ ─	675,230
Activity 000	0000			0.0	0.0	0.0	675,230
11001111y 1000				0.0	5.0	U.U	
Wages and	d Salaries						675,230
211		ed Position					567,049
	2111001 Establi	ished Post					567,049
211	I11 Wages a	nd salaries in cash [GFS]					105,781
	<b>2111101</b> Daily ra						6,009
		y paid & casual labour					99,772
211	ū	nd salaries in cash [GFS]					2,400
	2111245 Domes	stic Servants Allowance					2,400

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	<u>ding</u>	2,322,869
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)			l T	
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Admin	nistration (As	sembly Off	ice)Greater	_ _
Location Code	0302200	Ga West - Amasaman				
		Compensation	on of emplo	oyees [G	FS]	332,663
Objective 000000	Compensati	ion of Employees			l	332,663
National 0000000	Compensat	ion of Employees		· — — —	- <b>-</b> -	332,663
Strategy Output 0000		====== <sub> </sub>	Yr.1	Yr.2	Yr.3	332,663
Activity 00000	10 ]		0.0	0.0	0	222 662
Activity 100000	<u> </u>		0.0	0.0	0.0	332,663
Wages and S						284,663
21111	•	d salaries in cash [GFS]				259,663
	111101 Daily ra					23,133
		/ paid & casual labour				236,530
21112	Ü	d salaries in cash [GFS]				25,000
		Allowance/Honorarium				25,000
Social Contril						48,000
21210		cial contributions [GFS]				48,000
21	1 <b>21001</b> 13% S	SF Contribution				48,000
		Use o	of goods ar	nd servi	ces	1,483,206
Objective 010202	2. Improve	public expenditure management				1,305,206
National 5110702	7.2 Imple	ment measures to ensure timely release of approved budget				1,305,206
Strategy Output 0001	GWMA Adm	inistrative overheads properly managed daily within the planned period	Yr.1	Yr.2	Yr.3	803,600
Activity 00000	1 Support A	dministrative expenses on Materials & office Supplies annually	1.0	1.0	1.0	220,500
ricavity <u>loodo</u>	<u> </u>	, ,	1.0	1.0	1.0	
Use of goods	and services					220,500
22101	Materials	- Office Supplies				220,500
22	210101 Printed	Material & Stationery				130,000
22	210102 Office F	Facilities, Supplies & Accessories				15,000
22	210103 Refresh	nment Items				50,000
22	<b>210107</b> Electric	al Accessories				15,000
22	210109 Spare I	Parts				1,000
22	210111 Other C	Office Materials and Consumables				5,000
22	210118 Sports,	Recreational & Cultural Materials				3,000
22	210120 Purcha	se of Petty Tools/Implements				1,500
Activity 00000	Support A	dministrative expenses on Utilities annually	1.0	1.0	1.0	174,100
Use of goods	and services					174,100
22102						174,100
	210201 Electric	ity charges				100,000
	210202 Water	· -				35,000
	210203 Teleco	mmunications				25,000
	210204 Postal					300
	210205 Sanitat					8,000
		Guard and Security				5,000
		hting Accessories				5,000 800
Activity 00000		dministrative expenses on General Cleaning annually	1.0	1.0	1.0	1,000
					L	
Use of goods	and services					1,000
22103	General C	Eleaning				1,000

DJECTIVE, OKCANISATION, SOURCE OF FUND AND I	MOM	,	20	
2210301 Cleaning Materials Activity 000004 Support Administrative expenses on Rentals annually	1.0	1.0	1.0	1,00 20,00
			<u> </u>	
Use of goods and services				20,00
22104 Rentals				20,00
2210404 Hotel Accommodations				4,00
2210405 Rental of Land and Buildings				4,00
2210406 Rental of Vehicles				1,00
2210407 Rental of Other Transport				1,00
2210409 Rental of Plant & Equipment				10,00
Activity 00005 Support Administrative expenses on Travelling & Transport annually	1.0	1.0	1.0	346,00
Use of goods and services				346,00
22105 Travel - Transport				346,00
2210502 Maintenance & Repairs - Official Vehicles				100,00
2210503 Fuel & Lubricants - Official Vehicles				
2210505 Fuel & Eublicants - Official Vehicles				180,00
•				40,00
2210509 Other Travel & Transportation				25,00
2210511 Local travel cost				1,00
Activity 000006   Support expenses on insurance annually	1.0	1.0	1.0	42,00
Use of goods and services				42,00
22113				42,00
2211301 Insurance-Residential Accommodation				1,0
2211302 Insurance-Office Accommodation				1,0
2211304 Insurance-Official Vehicles				40,0
ntput 0002   Conditions of Infrastructural Facilities, Equipment and other Assembly properties improved through routine maintenance within the planned period	Yr.1 1	Yr.2 1	Yr.3	165,6
Activity 000001 Support expenses on Repairs and Maintenance annually	1.0	1.0	<u>'</u>	40= 0
<u> </u>	1.0	1.0	1.0	165,60
Use of goods and services				165,60
22106 Repairs - Maintenance				165,60
2210601 Roads, Driveways & Grounds				40,0
2210602 Repairs of Residential Buildings				5,0
2210603 Repairs of Office Buildings				30,0
2210604 Maintenance of Furniture & Fixtures				15,0
2210605 Maintenance of Machinery & Plant				30,0
·				
2210606 Maintenance of General Equipment 2210607 Minor Repairs of Schools/Colleges				8,0
·				10,0
2210611 Markets				10,0
2210616 Sanitary Sites				7,6
2210617 Street Lights/Traffic Lights				
titput 0003   Expenditures on Training, Seminars and Conferences properly managed within the planned period	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 —	160,0
activity 000001 Support expenses on Training, Seminars and Conferences annually	1.0	1.0	1.0	160,0
Use of goods and services				160,0
22107 Training - Seminars - Conferences				160,0
2210702 Visits, Conferences / Seminars (Local)				5,0
2210706 Library & Subscription				25,0
2210708 Refreshments				30,0
2210709 Allowances				70,0
2210709 Staff Development				
·				10,0
2210711 Public Education & Sensitization	*7 -	*** -	W 2	
tput 0004   Expenditure on Special Services properly managed within the planned period	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 —	167,0
200004 Support supposes on Special continue consults	1.0	1.0	1.0	167,0
ctivity 00001 Support expenses on Special services annually	1.0			
Use of goods and services				167.0
				167,00 167,00

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 Administrative expenditure on Other Charges and Fees properly managed within the Yr.2 0005 Yr.1 Yr.3 9,000 Output 1 1 1 Support expenses on Other Charges and Fees annually 000001 1.0 Activity 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 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 178,000 National 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation 178,000 Strategy Output 0002 Statutory and other meetings of the Assembly organised annually Yr.1 Yr.2 Yr.3 178,000 1 1 1 000001 To conduct six (6) General Assembly Meeting every year 1.0 1.0 Activity 1.0 60,000 Use of goods and services 60,000 22107 Training - Seminars - Conferences 60,000 2210709 Allowances 60.000 000002 Conduct 75 Sub committee meetings every year 1.0 1.0 Activity 60,000 1.0 Use of goods and services 60,000 22107 Training - Seminars - Conferences 60,000 2210709 Allowances 60,000 000003 Conduct six (6) Executive Meeting every year 1.0 1.0 Activity 1.0 30,000 Use of goods and services 30,000 22107 Training - Seminars - Conferences 30,000 2210709 Allowances 30,000 Conduct twenty (20) Tender Committee Meetings every year Activity 000004 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 000005 Conduct fifteen (15) Tender Review Board Meetings every year Activity 1.0 1.0 1.0 5,000 Use of goods and services 5,000 Training - Seminars - Conferences 5.000 2210709 Allowances 5,000 Conduct Five (5) MPCU Meetings every year 1.0 000006 1.0 Activity 1.0 5,000 Use of goods and services 5,000 22107 Training - Seminars - Conferences 5,000 2210709 Allowances 5,000 Organize six(6) Town Hall Meeting Activity 000007 1.0 1.0 8,000 1.0 Use of goods and services 8,000 22107 Training - Seminars - Conferences 8,000 2210708 Refreshments 8,000 Social benefits [GFS] 16,000 2. Improve public expenditure management Objective 010202 16,000 7.2 Implement measures to ensure timely release of approved budget National 5110702 16,000 Strategy

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIOKI	ľY,	20	15
Output 0006 Staff Welfare improved by end of December 2016	Yr.1	Yr.2 1	Yr.3	16,000
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
	Otl	ner expe	nse	276,000
Objective 010202   2. Improve public expenditure management			  i	276,000
National 5110702 7.2 Implement measures to ensure timely release of approved budget	· <del></del>			276,000
Strategy				
Output 0007 General Expenses properly managed within the planned period	Yr.1 1	Yr.2 1	Yr.3   1 ——	276,000
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
<b>2821009</b> 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 Final	ncial Ass	sets	215,000
Objective 051106 Improve sector institutional capacity				205,000
National 2010110   1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector Strategy	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 1	5,000
Activity 00003 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 3110108   1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, et Strategy	tc		],——	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
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 ma	nagement			
National 1020101 1.1 Minimise revenue collection leakages				10,000
Strategy				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

	0.1			
3112		hinery - equipment		10,000
;	3112204 Network	king & ICT equipments		10,000
			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12600	DACF	Total By Funding	10,000
unction Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Admin	nistration (Assembly Office)Gre	eater
ocation Code	0302200	Ga West - Amasaman		
		Use o	of goods and services	10,000
ojective 071001	1. Improve ti	ne capacity of security agencies to provide internal security for human safe	ety and protection	
	· — ' <u> </u>			
	:'  :	institutional capacity of the security agencies, including the Police, Immig ntrol Board	ration Service, Prisons and	10,000
trategy	1.1 Improve Narcotic Co	ntrol Board  capacity of the security Agencies improved to provide internal security	Yr.1 Yr.2 Yr.3   1 1 1	10,000 10,000 10,000
output 0001	1.1 Improve   Narcotic Co   Institutional   by end of De	ntrol Board  capacity of the security Agencies improved to provide internal security		10,000
trategy Output 0001 Activity 0000	1.1 Improve   Narcotic Co   Institutional   by end of De	ntrol Board  capacity of the security Agencies improved to provide internal security c. 2016	Yr.1 Yr.2 Yr.3 1 1 1	10,000
trategy Output 0001 Activity 0000	1.1 Improve Narcotic Co. Institutional by end of De 002 Support So ds and services	capacity of the security Agencies improved to provide internal security ic. 2016 ecurity Agencies to manage security in the Municipality annually	Yr.1 Yr.2 Yr.3 1 1 1	10,000 10,000 10,000

					Amo	unt (GH¢)
Institution Funding Function Code	01 12602 70111	General Government of Ghana Sector  [CF (MP)  Exec. & leg. Organs (cs)		By Fund		150,000
Organisation	1040101001	──Ga West Municipal - Amasaman_Central Administration_Admin	nistration (As —— —— —	sembly Off	ice)Greater -	
<b>Location Code</b>	0302200	Ga West - Amasaman				
			Otl	her expe	nse	90,000
Objective 010202	2     2. Improve	public expenditure management				50,000
National 102010	)8 1.8 Ensu	re expeditious utilisation of all aid inflows				50,000
Output 0008	Contingend	y expenditure properly managed within the planned period	Yr.1	Yr.2	Yr.3	50,000
Activity 0000	003 Support	contingency expenses on Goods and Services within the planned period	1.0	1.0	1.0	25 000
Activity 0000	(MP-Ama		1.0	1.0	1.0	25,000
	ous other expens					25,000
282	10 General E 2821006 Other 0					25,000 25,000
Activity 0000	T T	contingency expenses on Goods and Services within the planned period	1.0	1.0	1.0	25,000
Miscellaneo	ous other expens	e				25,000
282						25,000
	2821006 Other (	efficiency and competitiveness of MSMEs				25,000
Objective 020301	! <u>-</u>	re transparent legal, institutional and regulatory environment				40,000
National 201010 Strategy	)7   1.6 Ensu	re transparent regal, institutional and regulatory environment				20,000
Output 0001	Operations	of SMEs enhanced by end of December each year	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 0000	002 Support S	Small-Scale Businesses(SME's) annually(MP-Trobu)	1.0	1.0	1.0	20,000
Miscellaneo	ous other expens	e				20,000
282						20,000
National 203010	2821009 Donati	ons on				20,000
Strategy	<u> </u>	· · ===================================				20,000
Output 0001	Operations	of SMEs enhanced by end of December each year	Yr.1 1	<b>Yr.2</b> 1	Yr.3   1 —	20,000
Activity 0000	001 Support S	Small -Scale Businesses(SMEs) annually(MP-Amasaman)	1.0	1.0	1.0	20,000
Miscellaneo	ous other expens	e				20,000
282		·				20,000
	<b>2821009</b> Donati	ons	Non Fina	naial Asa	oto	20,000
Objective 010202	2. Improve	public expenditure management	Non Fina	nciai Ass	ets	60,000
	'	re expeditious utilisation of all aid inflows				60,000
National 102010 Strategy	)8    1.8 Elisu	re expeditious utilisation of all aid filliows				60,000
Output 0008	Contingend	y expenditure properly managed within the planned period	Yr.1 1	Yr.2 1	Yr.3	60,000
Activity 0000	005 Support of	contingency expenses on Assets annually(MP-Amasaman)	1.0	1.0	1.0	30,000
Inventories						30,000
312	-	-				30,000
Activity 0000	3122248 Other 0006 Support of	Assets contingency expenses on Assets annually(MP-Trobu)	1.0	1.0	1.0	30,000 30,000
<u></u>		· 				
Inventories				-		30,000

31222	Work - progress	30,000
3122	248 Other Assets	30,000

									Am	ount (GH¢)
Institution	=		General Governmen	t of Ghana Sector	- — — —					
Funding	=	2603 0111	CF (Assembly)		- — — — - 4		Total By	<u>y Func</u>	<u>ding</u>	1,258,821
Function C	Code 1	U111	Exec. & leg. Organ	- <del> </del>						<del>_</del>
Organisati	ion 10	040101001	⊐Ga West Municipa ⊣Accra	I - Amasaman_Centra	al Administration_A	Administ	ration (Asser	mbly Off	ice)Greater	
				· — — — — —	- — — — — —					<u></u>
Location C	ode 0:	302200	Ga West - Amasar	 man	- — — — — —					
	<u></u>	<u> </u>	<u>'                                    </u>						- <u>-</u> -	4 45 000
		ul. –					oods and	servi	ces	145,000
Objective	060201	1. Develop ai	nd retain human resoul	rce capacity at national, r	egional and district l	levels				30,000
National	6020104	1.4 Provid	e adequate resources a	and incentives for human	resource capacity d	developme				
Strategy		· L								30,000
Output	0001	Human resou	rce capacity at the dis	strict level improved by De	ec. 2015		Yr.1	Yr.2	Yr.3	30,000
	<u> </u>				<del></del>		1	1	1 —	
Activity	000001	Support Ca DACF annu		ammes for staff and Asse	mbly members unde	ır	1.0	1.0	1.0	30,000
Use	_	nd services	)							30,000
	22107	7710 Staff De	Seminars - Conferenc	es						30,000 30,000
		1	•	e sub-district structures	and angura consists	anov with	and Covernme	ont lows		30,000
Objective	070205	Strengther	i and operationalise tri	e sub-district structures a	and ensure consister	ncy with i	ocai Governin	ent iaws	ii == =	5,000
National	7020104	1.4 Strength	en the capacity of MML	DAs for accountable, effec	ctive performance an	nd service	delivery			
Strategy				=====		==;-				<b>5,000</b>
Output	0001	Performance	of Sub-District Structu	ures improved by end of L	Dec. 2015		Yr.1 1	Yr.2 1	Yr.3	5,000
A -4::4	000001	Organiza	anacity Puilding progr	rammes for Sub-District s	tructures appually				1 0	5 000
Activity	000001	Organize C	арасну винину ргоуг	annines for Sub-District s	tructures annually		1.0	1.0	1.0	5,000
Llaa	of goods o	nd contince								5.000
USE	22107	nd services  Training - 9	Seminars - Conferenc	200						5,000 5,000
		0710 Staff De		.03						5,000
011 11		1	•	generation and transpar	encv in local resourc	ce manage	ment			3,000
Objective	070206	.1								100,000
	1020101	1.1 Minimi	se revenue collection l	eakages						100 000
Strategy	0000	Davier ve Ma			=====	==;-				100,000
Output	0009	Revenue Moi	bilization improved by	ena or Dec. 2016		 	Yr.1 1	Yr.2 1	Yr.3   1 == =	100,000
Activity	000001	Undertake	house numbering and	street namining exercise	by end of Dec. 2014	 !	1.0	0.0	0.0	100,000
ricarray	000001	'	-	-			1.0	0.0	0.0	
Use	of goods a	nd services								100,000
	22108	Consulting	Services							100,000
	2210	0804 Contract	appointments							100,000
Objective	070406	6. Mainstrear	n gender into Public S	Sector Reforms and capac	city development pro	ogramme fe	or CSOs		1	
		.		<del></del>					-	10,000
National	7111003	10.3 Review	and implement the Ge	ender and Children's Police	cy .				-	10,000
Strategy Output	0001	Gender Issue	es properly mainstream	ned into Capacity Develor	oment programmes h	by		Yr.2	Yr.3	
Output	0001	end of Dec. 2		iou into cupacity zeroiop	en programmee z		1	1	1 -	10,000
Activity	000001	Support Ge	ender related programm	nes annually			1.0	1.0	1.0	10,000
	- <del>- 1 - 1</del>	· <del>_</del>								
Use	of goods a	nd services								10,000
	22107		Seminars - Conferenc	es						10,000
	2210	<b>0709</b> Allowan	ces							10,000
							Othe	r expe	nse	74,503
Objective	010202	2. Improve p	ublic expenditure man	agement				•	T	
,										74,503
National	1020108	1.8 Ensure	expeditious utilisation	n of all aid inflows						74,503
Strategy	0000	Contingency	expenditure properly	managed within the plann	med period			Yr.2	Yr.3	======
Output	8000	Jonangency	onponditure property i	agou mann the plant	ponou	 	Yr.1 1	11.2	11.5	74,503

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI'	ľY,	20	)15
Activity 00002 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 Fina	ncial Ass	sets	1,039,318
Objective 010202 2. Improve public expenditure management				000 000
National 1020108   1.8 Ensure expeditious utilisation of all aid inflows			- — -	230,826
Strategy	Yr.1	Yr.2	Yr.3	======================================
Output 0008   Contingency expenditure properly managed within the planned period	1	1	1 -	120,000
Activity 00001 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 5110702 7.2 Implement measures to ensure timely release of approved budget Strategy				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	= = = = = = = = = = = = = = = = = = =
	1 1	1	1 -	
Activity 00001 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
bjective 020103			<u> </u> i	170,821
National 3010215 2.15 Improve market infrastructure and sanitary conditions Strategy			, — – 	170,82
Output 0001 Market infrustructure in the Municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	170,821
Activity 00001 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
<b>3111304</b> 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 00003 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
<b>3111304</b> Markets				40,000
Activity 00004 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
<b>3111304</b> Markets				20,821
bjective 050303 3. Promote the use of ICT in all sectors of the economy			 	10,000
National 5030103   1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban comm	nunities			10,000
Output 0001 Access to and use of ICT improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	==== <u>10,000</u> 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

	E, ORGANISATION, SOURCE OF FUND AND F	KIUKI	11,	20	15
Fixed Assets 31122	Other machinery - equipment				10,000 10,000
	2204 Networking & ICT equipments				10,000
bjective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of ba	asic services		 	75.000
National 5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in	the least devel	oped Grade I	<del>,                                    </del>	75,000
Strategy	settlements		V- 2	Yr.3	75,000
Output 0001	pasic services provided in 20 Electoral Areas by end of Dec. 2010	<b>Yr.1</b> 1	Yr.2 1	1 -	75,000
Activity 000001	Support completion of self-help projects in 25 Electoral Areas by end of July 2015	1.0	1.0	1.0	75,000
Inventories					75,000
31222	Work - progress				75,000
	2248 Other Assets				75,000
Objective 051106				<u> </u>	412,67
National 2010110 Strategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions			262,67
Output 0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2015	Yr.1 1	Yr.2	Yr.3 1	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
	1103 Bungalows/Palace				100,00
Activity 000005	Procure Computers and accessories by June 2015	1.0	1.0	0.0	30,00
Fixed Assets					30,000
31122	Other machinery - equipment				30,000
	2208 Computers and Accessories				30,00
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				82,67
	1204 Office Buildings				82,67
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
	3108 Furniture & Fittings				50,00
National 7020103 Strategy	1.3 Strengthen existing sub-district structures to ensure effective operation			<del></del>	60,00
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				60,00
	1204 Office Buildings	da a dalla a ma			60,00
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	ice aelivery			70,00
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	·				70.00
31112	Non residential buildings				70,000 70,000
	1204 Office Buildings				70,000
National 7040205	2.5 Provide conducive working environment for civil servants				
Strategy	"L				20,000

OBJECTIVE, C	ORGANISATION, SOURCE OF FUND AND I	PRIORIT	ΓY,	20	15
	titutional capacity of Central Administration improved to provide quality services end Dec, 2015	Yr.1 1	Yr.2	Yr.3	20,000
	Continue and complete paving of Car Park around the main Municipal Idministration block at Amasaman by end of Dec. 2015	1.0	1.0	1.0	5,000
Fixed Assets					5,000
	ther structures				5,000
	Car/Lorry Park				5,000 5,000
	construct drains at Central Administration ground by end of Dec. 2015	1.0	1.0	0.0	15,000
Fixed Assets					15,000
<b>31113</b> O	ther structures				15,000
3111305	Car/Lorry Park				15,000
bjective 070205 5. s	Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Goveri	nment laws	 	F0 000
Vational 7020104   1.4	Strengthen the capacity of MMDAs for accountable, effective performance and serv	vice delivery			50,000
trategy					50,000
Output 0001 Per	formance of Sub-District Structures improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	50,000
L		1	1	1 🗀 💳	
Activity 000002 P	rovide logistics support to six Zonal Councils annually	1.0	1.0	1.0	50,000
Fixed Assets					50,000
<b>31122</b> O	ther machinery - equipment				50,000
3112208	Computers and Accessories				50,000
bjective 070206 6. E	Ensure efficient internal revenue generation and transparency in local resource man	nagement			80,000
National 1020101 1.1	Minimise revenue collection leakages				
Strategy	=======================================				80,000
Output 0009   Ref	venue Mobilization improved by end of Dec. 2016	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 —	80,000
	rocure software for tracking of collection of property rates and building permit fees y end of Dec. 2014	1.0	0.0	0.0	30,000
Fixed Assets					30,000
31132					30,000
3113211	Computer Software				30,000
	dentify and acquire land for construction of modern cemetary under PPP rrangement by end of December 2014	1.0	0.0	0.0	50,000
Non produced asset	S				50,000
<b>31411</b> La	and				50,000
3141101	Land				50,000
bjective 071001 1. I	mprove the capacity of security agencies to provide internal security for human safe	ety and protecti	on		10,000
Ma	Improve institutional capacity of the security agencies, including the Police, Immigiration reotic Control Board	ration Service, I	Prisons and		10,000
	titutional capacity of the security Agencies improved to provide internal security	Yr.1	Yr.2	Yr.3	10,000
by	end of Dec. 2016	1	1	1 -	
	Continue and complete construction of MTTU Office with Juvenile and Female Cells t Amasaman by end of Dec. 2014	1.0	1.0	1.0	10,000
Fixed Assets					10,000
	on residential buildings				10,000
	<del>-</del>				10,000

					Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 14009 70111 1040101001	General Government of Ghana Sector  DDF  Exec. & leg. Organs (cs)  Ga West Municipal - Amasaman_Central Administration_Adminis		By Fun		1,027,559
<b>Location Code</b>	0302200	Ga West - Amasaman				
			of goods a	nd servi	ices	42,720
Objective 06020	1 1. Develop	and retain human resource capacity at national, regional and district leve	els			42,720
National 60201 Strategy	04 1.4 Prov	ide adequate resources and incentives for human resource capacity deve	lopment		7,	42,720
Output 0001	Human res	ource capacity at the district level improved by Dec. 2015	Yr.1	Yr.2	Yr.3 1	42,720
Activity 000		Capacity Building programmes for staff under the District Development y end of Dec. Annually	1.0	1.0	1.0	42,720
ū	ds and services					42,720
221	<ul><li>07 Training</li><li>2210710 Staff D</li></ul>	- Seminars - Conferences Development				42,720 42,720
			Non Fina	ncial Ass	sets	984,839
Objective 02010	3. Pursue a	and expand market access				
National 30102	15 2.15 Impre	ove market infrastructure and sanitary conditions				959,944
Strategy			=;			959,944
Output <u>0001</u>	Market infr	ustructure in the Municipality improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3   1 ——	959,944
Activity 000	0005 Construc	tion of Market Stores ( Block B ) at Amasaman	1.0	1.0	1.0	959,944
Fixed Asse	ets					959,944
311						959,944
011 1 05000	3111304 Marke	te the use of ICT in all sectors of the economy				959,944
Objective 05030	3_	·				24,895
National 50301 Strategy	03    1.3 Increa	ase coverage of ICT infrastructure particularly in rural and peri-urban com	nmunities		, 	24,895
Output 0001	Access to a	and use of ICT improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	24,895
Activity 000	001   Continue Dec. 2015	and complete construction of ICT Centre at Osofoaman-Mayera by end o	f 1.0	1.0	1.0	24,895
Fixed Asse	ets					24,895
311		dential buildings				24,895
	<b>3111204</b> Office	Buildings	m			24,895
			Total Co	ost Cent	tre	5,447,179

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 70112	Central GoG	Total By Funding	188,883
<b>Function Code</b>		Financial & fiscal affairs (CS)	 	- — — <sub>I</sub>
Organisation	1040200001	□ Ga West Municipal - Amasaman_FinanceGreater Accra		
<b>Location Code</b>	0302200	Ga West - Amasaman		
	<u> </u>	Compensa	tion of employees [GFS]	188,883
Objective 000000	Compensat	ion of Employees		188,883
National 000000	Compensat	ion of Employees		188,883
Strategy Output 0000	1 <del>  ==</del>		Yr.1 Yr.2 Yr.	'======
Activity 0000			0.0 0.0 0.	)
Activity 10000	<u> </u>		0.0 0.0 0.	100,003
Wages and 2111		ed Position		188,883 188,883
	2111001 Establis			188,883
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Function Code	12200 70112	IGF-Retained	Total By Funding	44,760
Organisation	1040200001	Ga West Municipal - Amasaman_FinanceGreater Accra		- — — <sub>[</sub>
				 -
<b>Location Code</b>	0302200	Ga West - Amasaman		<u> </u> 
	Component	Compensation of Employees	tion of employees [GFS]	42,160
Objective 000000				42,160
National 000000 Strategy	Compensat	ion of Employees		42,160
Output 0000		==============	Yr.1 Yr.2 Yr	3 42,160
Activity 0000	000		0.0 0.0 0.	
Wages and	Colorino			42.460
2111		nd salaries in cash [GFS]		42,160 42,160
	2111238 Overtin			19,000
:	<b>2111241</b> Per Die	em & Inconvenience Allowance		23,160
		Use	of goods and services	2,600
Objective 070206	6. Ensure et	fficient internal revenue generation and transparency in local resource n	nanagement	2,600
National 102010 Strategy	1.1 Minin	nise revenue collection leakages		2,600
Output 0001	Revenue me	obilization and management improved by 31st Dec. 2015	Yr.1 Yr.2 Yr	''======
Activity 0000	001 Organize	capacity building programmes for 30 Revenue Collectors annually	1.0 1.0 1.	0 <b>2,000</b>
Han -f	do and sasile			
Use of good <b>2210</b>	ds and services 7 Training -	Seminars - Conferences		2,000 2,000
	2210710 Staff D			2,000
Activity 0000	002 Conduct f	ield monitoring visits on weekly basis within the planned period	1.0 1.0 1.	
Use of good	ds and services			600
2210		Seminars - Conferences		600
:	2210702 Visits,	Conferences / Seminars (Local)		600
			Total Cost Centre	233,643

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01003		<b>Total</b>	By Fund	ding	120,000
<b>Function Code</b>	70980	Education n.e.c				
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_	_Education_			<u> </u> 
<b>Location Code</b>	0302200	Ga West - Amasaman		- — — —		
		Use o	of goods a	nd servi	ces	120,000
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels			= =	120,000
National 60101 Strategy	07 1.7 Expar economies	nd school feeding programme progressively to cover all deprived communic	ties and link it t	o the local		120,000
Output 0001	Children's a Dec. 2015	ccess to and participation in education increased at all levels by end of	<b>Yr.1</b> 1	Yr.2 1	Yr.3 1	120,000
Activity 000	014 Support S	chool Feeding Programme annually	1.0	1.0	1.0	120,000
Use of goo	ds and services					120,000
221	01 Materials	- Office Supplies				120,000
	<b>2210114</b> Rations					120,000

					Amor	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Tota	l By Fun	ding	28,000
<b>Function Code</b>	70980	Education n.e.c				
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and	Sports_Education_			l I
		7			- — — — —	
Location Code	0302200	Ga West - Amasaman			- — —	
Location Code	0302200	<u>'</u>				
			Use of goods	and servi	ces	26,000
Objective 060101	1. Increase e	equitable access to and participation in education at all levels			¦i — —	3,000
National 601010	1.2 Promo	te increased private sector participation in the establishment of sc	chools within set quide	elines, especia	ally in	
Strategy	deprived are			,		3,000
Output 0001		ccess to and participation in education increased at all levels by e	nd of Yr.1	Yr.2	Yr.3	3,000
	Dec. 2015		1	1	1 '	
Activity 0000	18 Launch Co	orporate and Social Education Fund by end of March 2015	1.0	1.0	1.0	3,000
Use of good	s and services					3,000
2210	1 Materials -	Office Supplies				3,000
2	2210103 Refresh	ment Items				3,000
Objective 060102	2. Improve o	quality of teaching and learning				
	_'	se the number of trained teachers, trainers, instructors and attenda	anta at all lavala		- — -	23,000
National 6010203 Strategy	3   2.3. Increas	se the number of trained teachers, trainers, instructors and attenda	ants at an levels			23,000
Output 0001	Quality of te	aching and learning improved by end of Dec. 2015	==	Yr.2	Yr.3	23,000
Sutput 10001	-		1	1	1 ——	
Activity 0000	03 Organize A	Annual Review Meeting	1.0	1.0	1.0	3,000
- —					<u> </u>	
Use of good	s and services					3,000
2210	1 Materials -	Office Supplies				3,000
2	2210103 Refresh	ment Items				3,000
Activity 0000	05 Organize N	Mock Examination for JHS three students annually	1.0	1.0	1.0	20,000
					<u> </u>	
Use of good	s and services					20,000
2210	1 Materials -	Office Supplies				20,000
2	2210101 Printed	Material & Stationery				20,000
			0	ther expe	nse	2,000
Objective 060102	2. Improve o	quality of teaching and learning			T	
<del></del>	,					2,000
National 6010203	3 2.3. Increas	se the number of trained teachers, trainers, instructors and attenda	ants at all levels			2,000
Strategy	Quality of to	applies and leaving improved by and of Doc 2015		V 2		
Output 0001	- Quality of te	aching and learning improved by end of Dec. 2015	Yr.1   1	Yr.2 1	Yr.3   1 ———	2,000
Activity 0000	∩∆ Organize I	ndependence Day Anniversary Debate for SHS annually	1.0	1.0	1.0	2,000
1100111y 10000	<u> </u>		1.0	1.0	1.0 L	
Miscellaneo	us other expense					2,000
2821	•					2,000
	2821008 Awards	·				2,000

			Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector Funding 12600 DACF	Total	Du Essa	din a	2 266
Function Code 70980 Education n.e.c	<u>10iai</u>	By Fund	uing	2,266
Ga West Municipal - Amasaman Education Youth and Sports	Education_			
Organisation 1040302000		- — — —		
Location Code 0302200 Ga West - Amasaman				
	Non Fina	ncial Ass	sets	2,266
Objective 060 101 1. Increase equitable access to and participation in education at all levels				2,266
National 601010   1.1 Provide infrastructure facilities for schools at all levels across the country particular Strategy	larly in deprive	ed areas		2,266
Output 0001 Children's access to and participation in education increased at all levels by end of	Yr.1	Yr.2	Yr.3	2,266
Dec. 2015	1	1	1	
Activity 000020 Construction of three(3) Unit Classroom Block with Office and Store at Otuapleh-Retention.	1.0	1.0	1.0	2,266
Fixed Assets				2,266
31112 Non residential buildings				2,266
3111205 School Buildings				2,266
			Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12602   CF (MP)	<u>Total</u>	By Fund	<u>ding</u>	50,000
Function Code 70980 Education n.e.c			- <del></del>	
Organisation 1040302000 Ga West Municipal - Amasaman_Education, Youth and Sports_	Education_			
Location Code 0302200 Ga West - Amasaman				
	Ot	her expe	nse	50,000
Objective 060101 1. Increase equitable access to and participation in education at all levels				
				50,000
National 6010110   1.10 Promote the achievement of universal basic education  Strategy				50,000
Output 0001 Children's access to and participation in education increased at all levels by end of	Yr.1	Yr.2	Yr.3	50,000
Dec. 2015	1	1	1 —	
Activity 000010 Support Brilliant but Needy Students annually(MP-Amasaman)	1.0	1.0	1.0	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
Miscellaneous other expense				25,000
28210 General Expenses				25,000
2821019 Scholarship & Bursaries				25,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70980	CF (Assembly)	<u>Total B</u>	<u> By Fun</u>	ding	450,000
Function Code		Education n.e.c				_
Organisation	1040302000	□Ga West Municipal - Amasaman_Education, Youth and Sports □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	_Education_			_
Location Code	0302200	Ga West - Amasaman				
	<u> </u>	llse o	of goods an	d servi	ices	18,000
01: .: 000404	1. Increase	equitable access to and participation in education at all levels	n goods an	u Servi		10,000
Objective 060101	'' <u> </u>	·				18,000
National 601011 Strategy	1.10 Promo	te the achievement of universal basic education				4,000
Output 0001	Children's a Dec. 2015	ccess to and participation in education increased at all levels by end of	Yr.1 1	Yr.2 1	Yr.3 1	4,000
Activity 0000	001 Organize I	My First Day at School annually	1.0	1.0	1.0	4,000
Use of good	ds and services					4,000
2210	01 Materials -	- Office Supplies				4,000
	2210103 Refresh	nment Items				4,000
National 601011 Strategy	2 1.12 Mainst	tream Mathematics, Science and Technical education at all levels				9,000
Output 0002	Students' pa	articipation in Scince, Technology and Mathematics education increased 5	Yr.1 1	Yr.2	Yr.3	9,000
Activity 0000		Scince, Technology and Mathematics education (STME) Clinic for schools nicipality annually	1.0	0.0	0.0	9,000
Use of good	ds and services					9,000
2210	01 Materials -	- Office Supplies				9,000
<u> </u>	<b>2210117</b> Teachir	ng & Learning Materials				9,000
National 605010	1.2. Promo	te schools sports				5,000
Strategy Output 0001	Children's a	ccess to and participation in education increased at all levels by end of	Yr.1	Yr.2	Yr.3	==== <u>5,000</u> 5,000
	Dec. 2015	Courts and Cultival Fastivals annually	1	1	1 -	
Activity 0000	J <u>12</u>   Organize s	Sports and Cultural Festivals annually	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210		- Office Supplies				5,000
	<b>2210118</b> Sports,	Recreational & Cultural Materials				5,000
			Othe	er expe	nse	20,000
Objective 060101	1. Increase e	equitable access to and participation in education at all levels				10,000
National 601011 Strategy	1.10 Promo	te the achievement of universal basic education				10,000
Output 0001	Children's a	ccess to and participation in education increased at all levels by end of	Yr.1 1	Yr.2	Yr.3	10,000
Activity 0000	One Support B	rilliant but Needy Students annually(Assembly)	1.0	1.0	1.0	10,000
Miscellaneo	ous other expense	2				10,000
282	•					10,000
	<b>2821012</b> Scholar	•				10,000
Objective 060102	2. Improve o	quality of teaching and learning				10,000
National 601020	2.3. Increas	se the number of trained teachers, trainers, instructors and attendants at a	II levels			10,000
Output 0001	Quality of te	eaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	$=$ $=$ $=$ $\frac{10,000}{10,000}$
Activity 0000	001 Organize E	Best Teacher Awards in the Municipality annually	1.0	1.0	1.0	10,000
Mingellen	oup other are					40.000
Miscellaned	ous other expense 10 General E					10,000 10.000

	2821	008 Awards & Rewards				10,000
Non Financial Assets						412,000
Objective 0	060101	1. Increase equitable access to and participation in education at all levels				412,000
12	010101	1.1 Provide infrastructure facilities for schools at all levels across the country partic	ularly in deprive	ed areas		
Strategy	7004	Children's access to and participation in education increased at all levels by and of		V 2		322,000
Output 0	0001	Children's access to and participation in education increased at all levels by end of Dec. 2015	Yr.1   1	Yr.2 1	Yr.3   1 ——	322,000
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
	3111	205 School Buildings				55,000
Activity	800000	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
	3111	153 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
	3111	256 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 p	oroduced a	issets				40,000
	31411	Land				40,000
		<b>101</b> Land				40,000
Activity	000017	Provide infrastructure to support school feeding programme	1.0	1.0	1.0	25,000
Fived	Assets					25,000
TIXOU	31122	Other machinery - equipment				25,000
		2207 Other Assets				25,000 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
					<u> </u>	
Fixed	Assets					60,000
	31112	Non residential buildings				60,000
		205 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
	3111	205 School Buildings				100,000
National 6 Strategy	010103	1.3 Accelerate integration of pre-school education into the FCUBE programme			,	90,000
-	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
Activity	000006	Construct 2no. KG block at New Achimota and Yaoman by end of Dec. 2015	1.0	1.0	0.0	90,000
	. — —				<u> </u>	
Fixed	Assets	Non residential buildings				90,000
	31112	Non residential buildings				90,000
	3111	203 Day Care Centre				90,000

		_				Amo	unt (GH¢)
Institution Funding	01 14	009	General Government of Ghana Sector  DDF	Total	By Fund	dino	574,226
Function Cod	E_3	980	Education n.e.c		<u>Dy Fuit</u>	ung	314,220
Organisation	104	10302000	Ga West Municipal - Amasaman_Education, Youth and Sports		- — — —	. — — — —	<u> </u>
Ü			7	. — — — —		. — — — —	_
Location Cod	le 030	02200	Ga West - Amasaman				
				Non Fina	ncial Ass	ets	574,226
Objective 06	60101	1. Increase e	equitable access to and participation in education at all levels				514,226
National 60 Strategy	010101	1.1 Provide	e infrastructure facilities for schools at all levels across the country partic	cularly in deprive	ed areas		514,226
	001	Children's ac Dec. 2015	ccess to and participation in education increased at all levels by end of	Yr.1	Yr.2	Yr.3	514,226
Activity	000003		1no. 6-unit classroom block with office and store at Amamoley by end of	1.0	1.0	1.0	100,000
		Dec. 2015					
Fixed /	Assets						100,000
	31112		ential buildings				100,000
Activity	000004	205 School	Buildings 6-unit classroom block, office and store at Amanfrom/Fise by end of Dec.	1.0	1.0	1.0	100,000
Activity	000004	2015	o ann olassiosin bloom, olilee and store at Almanionia ace by olid of best	1.0	1.0	1.0	100,000
Fixed A	Assets						100,000
	31112		ential buildings				100,000
Activity	000005	205 School	Buildings 2-storey 6-unit classroom block with office and store(phase 1:3	1.0	1.0	1.0	100,000
Activity	000003		k, ground floor only) at Amasaman byend of Dec. 2015	1.0	1.0	1.0 i	100,000
Fixed /	Assets						100,000
	31112		ential buildings				100,000
Activity	000016	205 School Construct	WC toilet for St. Sylvanus R/C school at Pokuase by end of June 2015	1.0	1.0	0.0	100,000 100,000
rictivity	1000010	<u>-</u> '	•	1.0	1.0	U.U	
Fixed /	Assets						100,000
	31113	Other struc	ctures				100,000
Activity	000019	303 Toilets	ion of 1 No. 6-Unit Classroom Block with Office, Store and Urinal at	1.0	1.0	1.0	100,000
Activity	000019	Afuaman		1.0	1.0	1.01 	
Fixed /	Assets						8,400
	31112		ential buildings				8,400
A otivity		1	ichool Buildings ion of 6-Unit Classroom Block with Office and Store at Omanjor	1.0	1.0	4.0	8,400
Activity	000023	Constructi	on or	1.0	1.0	1.0	4,946
Fixed /	Assets						4,946
	31111	Dwellings					4,946
		101 Building	·				4,946
Activity	000024	at Amasan	ion of 2-Storey 12 Classroom Block phase II 3 -Unit Classroom Extension nan	1.0	1.0	1.0	100,880
Fixed	Assets						100,880
	31111	Dwellings					100,880
		1 <b>51</b> WIP - B					100,880
Objective 06	60102	2. Improve o	quality of teaching and learning			<u>                                     </u>	60,000
National 60	010101	1.1 Provide	e infrastructure facilities for schools at all levels across the country partic	cularly in deprive	ed areas		60,000
Strategy Output 00	001	Quality of te	aching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	60,000
		<u></u> _		1	1	1 -	
Activity	000002	Provide so Dec. 2015	hool furniture for selected basic schools in the Municipality by end of	1.0	1.0	1.0	60,000
Fixed /	Assets						60,000
	31131	Infrastructi	ure assets				60,000

3113160 WIP - Furniture & Fittings		60,000
	Total Cost Centre	1,224,492

			Aı	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	10,000
<b>Function Code</b>	70810	Recreational and sport services (IS)		
Organisation	1040303001	Ga West Municipal - Amasaman_Education, Youth	and Sports_Sports_Greater Accra	
<b>Location Code</b>	0302200	Ga West - Amasaman		
			Use of goods and services	10,000
Objective 06050	1  1. Develop o	omprehensive sports policy		10,000
National 605010 Strategy	)2 1.2. Promo	te schools sports		10,000
Output 0001	Sports and	Cultural development improved by end of Dec. 2015	Yr.1 Yr.2 Yr.3 1 1 1 1	10,000
Activity 0000	001 Support S	ports and Cultural programmes annually	1.0 1.0 1.0	10,000
Use of good	ds and services			10,000
2210	01 Materials	Office Supplies		10,000
	2210118 Sports,	Recreational & Cultural Materials		10,000
			Total Cost Centre	10,000

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	30,000
Function Code	70810	Recreational and sport services (IS)	===	
Organisation	1040304001	Ga West Municipal - Amasaman_Education, Yout	h and Sports_YouthGreater Accra	1 
Location Code	0302200	Ga West - Amasaman		
			Non Financial Assets	30,000
Objective 020106	6. Expand o	opportunities for job creation	 	30,000
National 205020 Strategy		sly promote domestic tourism to encourage Ghanaians to a th in the communities	ppreciate and preserve their national heritage and	30,000
Output 0001	Youth Emplo	oyment increased by 10% by end of Dec. 2015	Yr.1 Yr.2 Yr.3 1 1 1 1	30,000
Activity 0000	02 Establish	one tourist centre at Ayawaso by end of Dec. 2015	1.0 1.0 1.0	30,000
Fixed Asset	s			30,000
3111	1 Dwellings			30,000
3	<b>3111101</b> Building	gs		30,000
			Total Cost Centre	30,000

_					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	10,000
Function Code	70721	General Medical services (IS)				
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medi	cal Officer of	HealthG	reater Accra	
<b>Location Code</b>	0302200	Ga West - Amasaman		- — — — - — — —		
		Use o	of goods a	nd servi	ces	10,000
Objective 06030	3. Improve a	access to quality maternal, neonatal, child and adolescent health services			ļ. — —	5,000
National 60303	∩1 3.1 Increa	ase access to maternal, newborn, child health (MNCH) and adolescent healt	h services			
Strategy						5,000
Output 0001	Access to	nealth services improved by Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000	001 Organize	health screening for Assembly and health care workers annually	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	01 Materials	- Office Supplies				5,000
	<b>2210104</b> Medica	I Supplies				5,000
Objective 06030	4. Prevent a	nd control the spread of communicable and non-communicable diseases a	nd promote he	althy lifestyle	es	5,000
National 60304	04 4.4. Scale-	up community- and home-based management of selected diseases				5,000
Strategy	-, ===	=======================================				
Output 0001	Spread of c	ommunicable and non-communicable diseases reduced significantly by	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000	001 Conduct to Diseases	hree (3) NIDs and other national mass treatment on negleted Tropical by end of Dec. annually	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	05 Travel - T	ransport				5,000
	2210503 Fuel &					

		0 10			Amou	<u>ınt (GH¢)</u>
Institution Funding Function Code	01 12603 70721	General Government of Ghana Sector  CF (Assembly)  General Medical services (IS)	<u>Total</u>	By Fund	ding	47,000
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medic	cal Officer of	HealthG	reater Accra	
Location Code	0302200	Ga West - Amasaman		- — — —		
		Use o	f goods a	nd servi	ces	27,000
bjective 06030	4. Prevent a	and control the spread of communicable and non-communicable diseases a	nd promote he	althy lifestyle	es	27,000
National 60304 Strategy	04 4.4. Scale	up community- and home-based management of selected diseases				10,00
Output 0001	Spread of c	ommunicable and non-communicable diseases reduced significantly by	Yr.1 1	Yr.2	Yr.3	10,000
Activity 000	005 Organize	public education on roll back malaria in selected communities annually	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221		Seminars - Conferences				10,000
		Education & Sensitization				10,00
National 60401 Strategy	02   1.2. Intens	ify advocacy to reduce infection and impact of HIV, AIDS and TB				17,00
Output 0001	Spread of c Dec. 2015	ommunicable and non-communicable diseases reduced significantly by	Yr.1 1	Yr.2 1	Yr.3	17,00
Activity 000	002 Organize year	health education and video show on Buruli ulcer on quarterly basis every	1.0	1.0	1.0	2,00
Use of goo	ds and services					2,00
221	•	Seminars - Conferences				2,00
		Education & Sensitization community sensitization on child health/maternal health/HIV/TB.etc by end	4.0	4.0	4.0	2,00
Activity 000	of Dec. ar		1.0	1.0	1.0	15,00
Use of goo	ds and services					15,00
221	· ·	Seminars - Conferences				15,00
	<b>2210711</b> Public	Education & Sensitization				15,00
			Non Fina			20,00
ojective 06030	that protect	_ <u>`</u>	istainable finar	cing arrange	ements	20,00
ational 60301 trategy	02   1.2. Expar	nd access to primary health care				20,00
Output 0001	Access to I	nealth care services improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	20,00
Activity 000	001 Renovate	1no. Clinic at Kojo Ashong by end of Dec. 2015	1.0	1.0	1.0	10,00
Fixed Asse	ets					10,00
311		lential buildings				10,00
Activity 000	3111202 Clinics 003	urnishing for Kotoku Health Centre by end of Dec. 2015	1.0	1.0	1.0	10,00 10,00
<del></del>						
Fixed Asse		uctures				10,00 10,00
311	3111315 Furnitu					10,00

				Amount (GH¢)
Funding Function Code	01 14009 70721 1040401001	General Government of Ghana Sector  DDF  General Medical services (IS)  Ga West Municipal - Amasaman_Health_Office of District Medical	Total By Funding	80,000 Accra
Location Code	0302200	Ga West - Amasaman		]
			Non Financial Assets	80,000
Objective 060302	-'	overnance and strengthen efficiency and effectiveness in health service de	elivery	80,000
National 6030102 Strategy	1.2. Expand	l access to primary health care		80,000
Output 0001	Residential a	accommodation for Health Service workers improved by end of Dec. 2014	Yr.1 Yr.2 Yr. 1 1	80,000
Activity 000001	Construct	Nurses Quarters at Samsam by end of Dec. 2015	1.0 1.0 1	.0 <b>80,000</b>
Fixed Assets				80,000
31111	Dwellings			80,000
31′	11103 Bungalo	ws/Palace		80,000
			Total Cost Centre	137,000

						Amo	ount (GH¢)
Institution Funding Function Code Organisation	11001 70740 1040402001	General Government of Ghana Sector  Central GoG  Public health services  Ga West Municipal - Amasaman_He	alth_Environmental Health Unit		By Fund	ding	587,692
<b>Location Code</b>	0302200	Ga West - Amasaman					
			Compensation of	f empl	oyees [G	FS]	587,692
Objective 000000	_'	ion of Employees					587,692
National 0000000 Strategy	Compensat	tion of Employees					587,692
Output 0000			======	Yr.1 0	Yr.2 0	Yr.3 0	587,692
Activity 00000	00			0.0	0.0	0.0	587,692
Wages and S	Salaries						505,239
21110	<b>D</b> Establishe	ed Position					505,239
	<b>111001</b> Establi	shed Post					505,239
Social Contri							82,453
21210		cial contributions [GFS]					82,453
2	<b>121001</b> 13% S	SF Contribution					82,453

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70740	IGF-Retained	<u>Total</u>	<u>By Func</u>	ding	13,000
<b>Function Code</b>	70740	Public health services				I
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health	UnitGreate	r Accra		
Location Code	0302200	Ga West - Amasaman				
		<u>'</u>	of goods ar	nd servi	Ces	11,000
Objective 051103	3. Accelera	ate the provision and improve environmental sanitation	i goodo di	10 00111	J	
National 3080101	1.1. Promo	ote the education of the public on the outcome of improper disposal of wast		· <del></del>		11,000
Strategy		=======================================				1,000
Output 0001	Environme	ntal sanitation of the municipality improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3   1 = =	1,000
Activity 00000	)7 Educate f	iood vendors on sanitation twice every year	1.0	1.0	1.0	1,000
Use of goods	s and services					1,000
22107	J	Seminars - Conferences				1,000
		Education & Sensitization		de elelen en	tion of	1,000
National 3090202 Strategy	all levels	re equal opportunities for all stakeholders including women to participate in	environmentai	decision-ma	iking at   ,	2,000
Output 0001	Environme	ntal sanitation of the municipality improved by end of Dec. 2015	Yr.1 1	Yr.2	Yr.3	2,000
Activity 00000	08 Organize	stakeholders meeting on sanitation twice every year	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
22107	7 Training -	Seminars - Conferences				2,000
	<b>210709</b> Allowa					2,000
National 5110401 Strategy	4.1 Incor	porate hygiene education in all water and sanitation delivery programmes				4,000
Output 0001	Environme	ntal sanitation of the municipality improved by end of Dec. 2015	Yr.1 1	Yr.2	Yr.3	4,000
Activity 00000	09 Organize	intensive medical screening to improve upon food security by july annually		1.0	1.0	2,000
Use of goods	s and services					2,000
22108	8 Consultin	g Services				2,000
2	<b>210801</b> Local (	Consultants Fees				2,000
Activity 0000	10 Conduct	hygiene education in 20 communities annually	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
22107	ū	Seminars - Conferences				2,000
National 5110503		Education & Sensitization  lop and implement a comprehensive M&E for the water and sanitation sector.				2,000
Strategy Strategy						2,000
Output 0001	Environmen	ntal sanitation of the municipality improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity 00000	06 Reigister	and maintain cemetries in the municipality annually	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
2210	•	Maintenance				2,000
National 5110602	210618 Cemet 6.2 Stren	eries gthen the capacity of the Environmental Sanitation and Hygiene Directorate				2,000
Strategy	<u>- L</u>	 ===========				2,000
Output 0001	Environme	ntal sanitation of the municipality improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 0000	11 Organize	monthly meetings for 30 Environmental Health officers annually	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
22107	•	Seminars - Conferences				2,000
2	210709 Allowa	nces				2.000

Sational S119504   5.4 Implement the National Environmental Sanitation Strategy and Action plan (2,00 trategy)   2,00 trategy and Activity   2,00 trategy and Activity   2,00 trategy   2,		Social benefits [GFS]	2,000
2,00	bjective 051103 3. Accelerate the provision and improve environmental sanitation	1. II	2 000
Activity   000001	National 5110504 5.4 Implement the National Environmental Sanitation Strategy and Action plan		
Activity 000005   Provide burial services for paupers annually 1,0 1,0 1,0 1,0 2,00	Strategy Landscape Landsca	i.	2,000
Social assistance benefits 27211 Social Assistance Benefits - Cash 2721102 Refund for Medical Expenses (Paupers/Disease Category)  Amount (GHe astitution 101 General Government of Ghans Sector Uniting 12803 CF (Assembly) 12803 CF (Assembly) 12803 CF (Assembly) 12803 CF (Assembly) 12804 Total By Funding 12905 12906 Funding 12803 CF (Assembly) 12806 Total By Funding 12906 Total By Funding	Output 0001 Environmental sanitation of the municipality improved by end of Dec. 2015	•	2,000
27211   Social Assistance Benefits - Cash   2,00   2721102   Refund for Medical Expenses (Paupers/Disease Category)   Amount (GHe Institution   01   General Government of Ghana Sector   12603   CF (Assembly)   Total By Funding   12603   CF (Assembly)   CF (Assembly)   Total By Funding   12603   CF (Assembly)   CF (Assembly)   Total By Funding   12603   CF (Assembly)   CF (As	Activity 000005 Provide burial services for paupers annually	1.0 1.0 1.0	2,000
27211   Social Assistance Benefits - Cash   2,00   2721102 Refund for Medical Expenses (Paupers/Disease Category)   2,00   2721102 Refund for Medical Expenses (Paupers/Disease Category)   Amount (GHe institution   01	Social assistance benefits		2,000
Amount (GHe metitution of Ceneral Government of Ghana Sector (Total By Funding 12603   CF (Assembly)   Total By Funding 12603   CF (Assembly)   CF (Assem			2,000
Amount (GHe multiple of the provision and improve environmental Health Unit_Greater Acra    12803   GR (Assembly)   Total By Funding   12803   Total By Fund	2721102 Refund for Medical Expenses (Paupers/Disease Category)		2,000
Secretar Government of Chana Sector	, , , , , , , , , , , , , , , , , , ,		
Public health services   Figure   Fublic health services   Figure   Figur	nstitution 01 General Government of Ghana Sector		mount (GH¢)
Public health services   Figure   Fublic health services   Figure   Figur	unding 12603 CF (Assembly)	Total Ry Funding	21,500
Description   Total	Function Code 70740 Public health services		,
	California American American Health Environmental Health	th Unit Creater Agers	
Use of goods and services   21,500	Organisation 1040402001 Ga West Municipal - Amasaman_Health_Environmental Heal	itii Oilit_Greater Accra	j
Use of goods and services   21,500	\		
Use of goods and services   21,500	ocation Code 0302200 Ga Wost - Amasaman		
21,56			24 504
21,560     21,560     3,38     3,5		e of goods and services	21,500
1,56	pective p51105		21,500
Dutput   D			
1			
Use of goods and services	nutput	· ·	1,500
22107   Training - Seminars - Conferences   1,50	Activity 000004 Create awareness on sanitation bye-laws quarterly	1.0 1.0 1.0	1,500
22107   Training - Seminars - Conferences   1,50			
2210711   Public Education & Sensitization   1,500	-		1,500
Stational   5110504     5.4   Implement the National Environmental Sanitation Strategy and Action plan	•		
10,000			1,500
Dutput	<u></u>		
Activity   000003   Procure chemicals for fumigation annually   1.0   1.0   1.0   1.0   10,00    Use of goods and services   10,00   10,00   10,00    22101   Materials - Office Supplies   10,00   10,00    Iational   5110602   6.2   Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate   10,00    It is a supplied   1.0   1.0   1.0   1.0   1.0    Activity   00001   Purchase sanitary tools by end of June 2015   1.0   1.0   1.0   1.0    Use of goods and services   10,00    Use of goods and services   10,00   10,00    Use of goods and services   10,00   10,00   10,00    22101   Materials - Office Supplies   10,00    2210120   Purchase of Petty Tools/Implements   10,00    2210120   Purchase of Petty Tools/Implements   10,00    10,00   10,00   10,00    10,00   10,00   10,00    10,00   10,00			
Use of goods and services  22101 Materials - Office Supplies  2210116 Chemicals & Consumables  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  Indicate Strengthen the Capacity of the Environmental Sanitat	nutput	•	10,000
Use of goods and services	Activity 000003 Procure chemicals for fumigation annually	1.0 1.0 1.0	10 000
22101   Materials - Office Supplies   10,000     2210116   Chemicals & Consumables   10,000     6.2   Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate   10,000     10,000			
2210116 Chemicals & Consumables	Use of goods and services		10,000
Iditional 5110602   6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate  trategy   10,000  Dutput   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	22101 Materials - Office Supplies		10,000
10,000	2210116 Chemicals & Consumables		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           22101 Value of Purchase of Petty Tools/Implements         10,000         10,000	lational 5110602   6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Director	rate	
1	trategy		10,000
Activity         000001         Purchase sanitary tools by end of June 2015         1.0         1.0         0.0         10,00           Use of goods and services         10,00           22101         Materials - Office Supplies         10,00           2210120         Purchase of Petty Tools/Implements         10,00	Output 0001 Environmental sanitation of the municipality improved by end of Dec. 2015	!	10,000
Use of goods and services  22101 Materials - Office Supplies  2210120 Purchase of Petty Tools/Implements  10,00  10,00	Activity 000001 Purchase sanitary tools by end of June 2015		10.000
22101 Materials - Office Supplies 10,00 2210120 Purchase of Petty Tools/Implements 10,00	·	- 0.0	
2210120 Purchase of Petty Tools/Implements 10,00	Use of goods and services		10,000
	22101 Materials - Office Supplies		10,000
Total Cont Courtes	2210120 Purchase of Petty Tools/Implements		10,000
מידוים ווחדוו בו ב		Total Cost Centre	622,192

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	<u>ding</u>	53,400
<b>Function Code</b>	70510	Waste management			_	
Organisation	1040500001	Ga West Municipal - Amasaman_Waste ManagementGreate	er Accra		- — — — —	
<b>Location Code</b>	0302200	Ga West - Amasaman				
		Use o	of goods a	nd servi	ces	53,400
Objective 030801	1. Manage	waste, reduce pollution and noise				53,400
National 308010 Strategy	1.2. Provi	sion of waste collection bins at vintage places in the communities and these	e bins should b	e emptied re	gularly	2,400
Output 0001	Environme	ntal sanitation of Ga West Municipality improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	2,400
<u> </u>	÷ į		1	1	1	
Activity 0000	003 Create av	vareness on door to door refuse collection on regular basis annually	1.0	1.0	1.0	1,200
Use of good	ds and services					1,200
2210	7 Training	Seminars - Conferences				1,200
:	<b>2210711</b> Public	Education & Sensitization			ĺ	1,200
Activity 0000	)04 Intensify planned p	house to house registration for door to door waste collection within the period	1.0	1.0	1.0	1,200
Use of good	ds and services					1,200
2210	Travel - T	ransport				1,200
:	<b>2210511</b> Local t	ravel cost				1,200
National 309020 Strategy	2.2. Ensui all levels	e equal opportunities for all stakeholders including women to participate in	environmental	decision-ma	aking at	51,000
Output 0001	Environme	ntal sanitation of Ga West Municipality improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	51,000
•	_		1	1	1 🗀 —	
Activity 0000	07ganize	one stakeholders meeting on waste reduction and management annually	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210	77 Training	Seminars - Conferences				1,000
:	<b>2210708</b> Refres	hments				1,000
Activity 0000	006 Clearing	of Heaps of Refuse within the Municipality	1.0	1.0	1.0	50,000
Use of good	ds and services					50,000
2210	6 Repairs -	Maintenance				50,000
:	<b>2210616</b> Sanita	ry Sites				50,000

			A	mount (GH¢)
Institution Funding Function Code Organisation	12603 70510 1040500001	General Government of Ghana Sector  CF (Assembly)  Waste management  Ga West Municipal - Amasaman_Waste ManagementG	Total By Funding	30,000
<b>Location Code</b>	0302200	Ga West - Amasaman		
			se of goods and services	30,000
Objective 030801	1. Manage v	vaste, reduce pollution and noise	ii-	30,000
National 308010 Strategy	1.2. Provis	ion of waste collection bins at vintage places in the communities and	these bins should be emptied regularly	30,000
Output 0001	Environmen	ntal sanitation of Ga West Municipality improved by 31st Dec. 2015	Yr.1 Yr.2 Yr.3   1 1 1	30,000
Activity 0000	001 Manage f	inal disposal site every quarter within the planned period	1.0 1.0 1.0	10,000
Use of good	ds and services			10,000
2210	Repairs -	Maintenance		10,000
2	<b>2210616</b> Sanitar	y Sites		10,000
Activity 0000	002 Maintain 1	5 container sites annually	1.0 1.0 1.0	20,000
Use of good	ds and services			20,000
2210	Repairs -	Maintenance		20,000
2	<b>2210616</b> Sanitar	y Sites		20,000
			Total Cost Centre	83,400

				Amo	ount (GH¢)
Institution	01 General Government of Ghana Sector				
Funding	11001	Total I	<u>By Func</u>	ding	276,418
Function Code					<del>-</del> i
Organisation	1040600001 Ga West Municipal - Amasaman_AgricultureGreater Accra	a - — — — —			
Location Code	0302200 Ga West - Amasaman				
	Compensati	ion of emplo	vees [G	FS1	217,411
Objective 000000			, [ .		
National 000000					217,411
Strategy					217,411
Output 0000	<u> </u>	Yr.1 0	<b>Yr.2</b> 0	Yr.3   0 ——	217,411
Activity 0000	00 ]	0.0	0.0	0.0	217,411
Wages and	Salaries				209,986
2111	0 Established Position				209,986
:	2111001 Established Post				209,986
Social Cont	ributions				7,425
2121					7,425
-	2121001 13% SSF Contribution			F -	7,425
		of goods an	d servi	ces	44,017
Objective 030101	'  				15,931
National 301010 Strategy	private sectors	naintenance withir	the public	and	1,201
Output 0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	1,201
Activity 0000	701 Train 10 tractor operators in agric machinery management by end of Dec. 2015	1.0	1.0	1.0	1,201
_	ds and services Training - Seminars - Conferences				1,201
2210	2210708 Refreshments				1,201 1,201
National 301010	7 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and		ncept into th	he	
Strategy	agricultural research system to increase participation of end users in technology dev	velopment		İİ	950
Output 0001	Food security and farmers income improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3   1 ===	950
Activity 0000	02 Organize research extension linkage committee session for 50 participants	1.0	1.0	1.0	950
Use of good	ds and services				950
2210	7 Training - Seminars - Conferences				950
:	2210708 Refreshments				950
National 301011	5   1.15. Intensify dissemination of updated crop production technological packages				4,800
Strategy Output 0001	Food security and farmers income improved by end of Dec. 2015	Yr.1		Yr.3	4,800
		1	1	1	4,600
Activity 0000	003 Build capacity of 40 staff members on improved technology packages	1.0	1.0	1.0	1,950
Use of good	ds and services				1,950
2210					1,950
-	2210708 Refreshments				1,950
Activity 0000	104 Train 400 farmers on updated technologies on crop production	1.0	1.0	1.0	2,850
Use of good	ds and services				2,850
2210					2,850
:	2210708 Refreshments				2,850
National 301012 Strategy	1   1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate their members	te delivery of exter	nsion servic	es to	3,150

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	'RIORI	ΓY,	201	5
Output 0001 Food security and farmers income improved by end of Dec. 2015	Yr.1 1	Yr.2	Yr.3	3,150
Activity 00005 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 00006 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				750 750
2210708 Refreshments				750 750
National 3010122   1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-			ion	1,080
strategy			V- 2	==='==
Output   0001	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 ———	1,080
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 3010124   1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			ļ.——-	
Strategy			-	
Output 0001   Food security and farmers income improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	2,850
Activity   000008   Train 40 Extension officers on good agricultural practices annyally	1.0	1.0	1.0	1,000
· ·———			<u> </u>	
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210708 Refreshments				1,000
Activity 00009 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 3010510   5.10 Increase the awareness on food safety and public health				
Strategy				900
Output 0001   Food security and farmers income improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3   1 ———	900
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 3010516   5.16 Intensify disease control and surveillance especially for zoonotic and scheduled of	liseases			1,000
Strategy Output 0001 Food security and farmers income improved by end of Dec. 2015		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 030 102   2. Increase agricultural competitiveness and enhance integration into domestic and in	ternational mai	rkets		9,260
National 3010120   1.20. Improve allocation of resources to districts for extension service delivery backed	by enhanced e	fficiency and	Cost-	780
Strategy	V. 1	Vr.2		
Output 0001   Patronage of agricultural products increased by 20% by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3   1 ———	780
Activity 000007 Train 12 staff members to provide market extension services by june 2015	1.0	0.0	0.0	780

	E, ORGANISATION, SOURCE OF FUND AND	MOM	,	201	
Use of goods ar					78
22107	Training - Seminars - Conferences				78
	7710 Staff Development	1 1			78
Vational 3010209 trategy	2.9 Develop institutional capacity to support commercial scale agro-processing and	a ρυπer stock π	anagement		85
Output 0001	Patronage of agricultural products increased by 20% by end of Dec. 2015	Yr.1	Yr.2	Yr.3	==== 85
<u> </u>		1	1	1	
Activity 000002	Organize stakeholders forum for 20 agro-processors and manufatures annually	1.0	1.0	1.0	85
Use of goods ar	nd services				85
22107	Training - Seminars - Conferences				85
2210	0708 Refreshments				85
ational 3010210	2.10 Promote the development of post-harvest management infrastructure through d	irect private sed	tor investme	nt and	2 61
trategy	<u> </u>				
output 0001	Patronage of agricultural products increased by 20% by end of Dec. 2015	Yr.1	Yr.2 1	Yr.3   1 ====	
Activity 000003	Train 250 farmers on post harvest technologies (sorting, grading, processing and preservation/storage) annually	1.0	1.0	1.0	1,20
Llos of goods o	ad continue				4.00
Use of goods ar 22107	Training - Seminars - Conferences				1,20 1,20
	7708 Refreshments				1,20
Activity 000005	Train 300 farmers on narrow cribs construction by end of Dec. 2015	1.0	0.0	0.0	1,45
	<del></del>				
Use of goods ar	nd services				1,45
22107	Training - Seminars - Conferences				1,45
2210	0708 Refreshments				1,45
ational 3010219	2.19 Develop standards and promote good agricultural practices along the value cha of pesticides, grading, packaging, standardisation)	in (including hy	giene, prope	ruse	3,10
utput 0001	Patronage of agricultural products increased by 20% by end of Dec. 2015	Yr.1	Yr.2	Yr.3	3,10
Activity 000001	Facilitate the promotion of locally processed products along the value chain line	1.0	1.0	1.0	95
Use of goods ar	nd services				95
22107	Training - Seminars - Conferences				95
	7711 Public Education & Sensitization				9:
Activity 000006	Train 500 horticultural farmers on Global GAP standards by july 2015	1.0	0.0	0.0	1,15
· · · · · · · · · · · · · · · · · · ·	_			<u> </u>	
Use of goods ar	nd services				1,15
22107	Training - Seminars - Conferences				1,15
2210	0708 Refreshments				1,15
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	1,00
Use of goods ar	nd services				1,00
22107	Training - Seminars - Conferences				1,00
2210	0708 Refreshments				1,00
ational 3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to		nowledge, sk	ills,	
rategy	and access to resources along the value chain, and for stronger bargaining power in i	narketing			68
utput 0001	Patronage of agricultural products increased by 20% by end of Dec. 2015	Yr.1	Yr.2	Yr.3	68
Activity 000009	Facilitate the formation of 15 famer based organization by June 2015	1.0	0.0	0.0	
<del>- — —</del>				L	
Use of goods ar	nd services				68
22105	Travel - Transport				68
2210	0503 Fuel & Lubricants - Official Vehicles				68
ational 3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to far	mers		,	
rategy	L			_	
Output 0001	Patronage of agricultural products increased by 20% by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3   1 ——	1,20
Activity 000010	Train 35 extension officers on ICT technology by July 2015	1.0	0.0	0.0	1,20

22107	Training - Seminars - Conferences				
	10 Staff Development				1,20 1,20
	8. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,20
bjective 030103					4,40
Vational 50 10303	3.5 Promote the use of early warning meteorological information system in agriculture Meteorological Agency and other agencies	e at the distric	t levels by ti	he	2,20
trategy Output 0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by	Yr.1	Yr.2	Yr.3	
	end of Dec.2015	1	1	1	2,20
Activity 000001	Collaborate with Meteo Agency for early warning meteorological information system to disseminate to farmers annually	1.0	1.0	1.0	80
	to disseminate to farmers annually			<u> </u>	
Use of goods and					80
22107	Training - Seminars - Conferences				80
	11 Public Education & Sensitization  Educate 300 farmers on environmental fiendly technologies annually	1.0	1.0	1.0	8
Activity 000005	Lucate 300 farmers on environmental heridiy technologies annually	1.0	1.0	1.0	
Use of goods and	services				1,40
22107	Training - Seminars - Conferences				1,40
221070	08 Refreshments				1,4
ational 3010310	3.10 Provide support to projects and establishments which support the Youth in Agricu	ulture program	me		
rategy	:=====================================			. —	<u></u>
	Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015	Yr.1 1	Yr.2 1	Yr.3   1 ———	
Activity 000002	Train 100 farmers under the Youth In Agric programme on farm business annually	1.0	1.0	1.0	7(
1000002	3 , , , ,	1.0	1.0	1.0	
Use of goods and	services				7
22107	Training - Seminars - Conferences				70
221070	08 Refreshments				7
	3.2Develop and implement a programme to expand access of extremely poor farmers to services	complimenta	y farm inputs	s and	
rategy	 ===================================				
	Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015	Yr.1 1	Yr.2 1	Yr.3	8
Activity 000004	Provide inputs to 200 farmers on block farming programme annually	1.0	1.0	1.0	80
· · · · · · · · · · · · · · · · · · ·					
Use of goods and	services				80
22101	Materials - Office Supplies				80
	Waterland Cines Supplies				0.
	16 Chemicals & Consumables				
ational 7030101			sures fair and	,—	8
rategy 7030101	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a monal palanced allocation of national resources across ecological zones, gender and income	groups			8 
rategy 0001	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a m		Sures fair and Yr.2	Yr.3	8 
ational 7030101   rategy utput 0001   F	16 Chemicals & Consumables  1.1 Ensure improved coordination of development projects and programmes in a management and income projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management projects and programmes in a management project projects and programmes in a management project projects and programmes in a management project	groups	Yr.2	Yr.3 1	8 
rategy 7030101 P	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015	Yr.1	Yr.2 1		8 
rategy   7030101   rategy   ra	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year	Yr.1	Yr.2 1	Yr.3 1	7 7
ational 7030101   rategy   dutput 00001   F	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year	Yr.1	Yr.2 1	Yr.3 1	8 
Activity 000003  Use of goods and 22105	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year	Yr.1	Yr.2 1	Yr.3 1	8 
Activity   000003   Use of goods and 22105	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  Services  Travel - Transport	Yr.1	Yr.2 1	Yr.3 1	70 70 70 70
Activity 000003  Use of goods and 22105  jective 030104	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport 13 Fuel & Lubricants - Official Vehicles 1. Promote selected crop development for food security, export and industry	Yr.1	Yr.2 1	Yr.3 1	70 70 70 70
ational 7030101   rategy   Activity   000003   The second	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport 03 Fuel & Lubricants - Official Vehicles	Yr.1	Yr.2 1	Yr.3 1	70 70 70 70 70 70
Activity   000003	16 Chemicals & Consumables 1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport 13 Fuel & Lubricants - Official Vehicles 1. Promote selected crop development for food security, export and industry	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	70 70 70 70 70 70 7,00
Activity   000003   4   4   4   4   4   4   4   4   4	1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  1.3 Fuel & Lubricants - Official Vehicles  1.4. Promote selected crop development for food security, export and industry	Yr.1	Yr.2 1	Yr.3   1   1.0   1	70 70 70 70 70 70 7,00
Activity   000003	1.1 Ensure improved coordination of development projects and programmes in a manalanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  13 Fuel & Lubricants - Official Vehicles  1. Promote selected crop development for food security, export and industry  15 demonstration farms established by Dec. 2015  Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1   1.0   1	70 70 70 70 70 70 7,00 7,00
Activity   000003	1.1 Ensure improved coordination of development projects and programmes in a metalanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  33 Fuel & Lubricants - Official Vehicles  1. Promote selected crop development for food security, export and industry  4.1 Promote the development of selected staple crops in each ecological zone	Yr.1 1 1.0 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	70 7,00 7,00
Activity   000003	1.1 Ensure improved coordination of development projects and programmes in a malanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec. 2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  13 Fuel & Lubricants - Official Vehicles  1. Promote selected crop development for food security, export and industry  14.1 Promote the development of selected staple crops in each ecological zone  15 demonstration farms established by Dec. 2015  Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2014	Yr.1 1 1.0 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	7.00 7.00
Activity   000001	1.1 Ensure improved coordination of development projects and programmes in a malanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  13 Fuel & Lubricants - Official Vehicles  1. Promote selected crop development for food security, export and industry  1.1 Promote the development of selected staple crops in each ecological zone  1.5 demonstration farms established by Dec. 2015  Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2014  Services  Materials - Office Supplies	Yr.1 1 1.0 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	7,00 7,00 7,00 7,00 7,00 7,00
Activity   000001	1.1 Ensure improved coordination of development projects and programmes in a malanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec. 2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  13 Fuel & Lubricants - Official Vehicles  1. Promote selected crop development for food security, export and industry  14.1 Promote the development of selected staple crops in each ecological zone  15 demonstration farms established by Dec. 2015  Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2014	Yr.1 1 1.0 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	7,00 7,00 7,00 7,00 7,00 7,00
Activity   000001	1.1 Ensure improved coordination of development projects and programmes in a malanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  13 Fuel & Lubricants - Official Vehicles  1. Promote selected crop development for food security, export and industry  1.1 Promote the development of selected staple crops in each ecological zone  1.5 demonstration farms established by Dec. 2015  Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2014  Services  Materials - Office Supplies	Yr.1 1 1.0 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	7,00 7,00 7,00 7,00 7,00 7,00 7,00 7,00
Activity   000001	1.1 Ensure improved coordination of development projects and programmes in a modulanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  3. Promote selected crop development for food security, export and industry  4.1 Promote the development of selected staple crops in each ecological zone  Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2014  services  Materials - Office Supplies  16 Chemicals & Consumables  5. Promote livestock and poultry development for food security and income	Yr.1 1 1.0 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	7,00 7,00 7,00 7,00 7,00 7,00 7,00 7,00
ational 7030101   rategy   rat	1.1 Ensure improved coordination of development projects and programmes in a modulanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  1.1 Promote selected crop development for food security, export and industry  1.1 Promote the development of selected staple crops in each ecological zone  1.2 Setablish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2014  services  Materials - Office Supplies  Materials & Consumables	Yr.1 1 1.0 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	7,00 7,00 7,00 7,00 7,00 7,00 7,00 7,00
ational 7030101   rategy   rat	1.1 Ensure improved coordination of development projects and programmes in a modulanced allocation of national resources across ecological zones, gender and income Production and distribution risks/bottlenecks in agriculture reduced significantly by and of Dec.2015  Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year  services  Travel - Transport  3. Promote selected crop development for food security, export and industry  4.1 Promote the development of selected staple crops in each ecological zone  Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2014  services  Materials - Office Supplies  16 Chemicals & Consumables  5. Promote livestock and poultry development for food security and income	Yr.1 1 1.0 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	$ \begin{array}{cccccccccccccccccccccccccccccccccccc$

ODJECTIVI	E, ORGANISATION, SOURCE OF FUND AND I	KIOKI.	11,	201	15
Activity 000001	Train 100 farmers on livstock/poultry production and management by end of Dec annually	1.0	1.0	1.0	1,900
Use of goods a	nd services				1,900
22107	Training - Seminars - Conferences				1,900
221	0708 Refreshments				1,900
Activity 000002	Train 1000 livestock/poultry farmers in feed preparation annually	1.0	1.0	1.0	1,81
Use of goods a	nd services				1,810
22107	Training - Seminars - Conferences				1,810
221	0708 Refreshments			İ	1,81
Activity 000003	Facilitate the promotion of mixed farming among 2000 crop-livestock farmers annually	1.0	1.0	1.0	88
Use of goods a	nd services				88
22107	Training - Seminars - Conferences				88
221	0711 Public Education & Sensitization				88
Activity 000004	Conduct education programmes to increase the level of poultry production annually	1.0	1.0	1.0	83
Use of goods a	nd services				83
22107	Training - Seminars - Conferences				83
221	0711 Public Education & Sensitization				83
jective 030106	6. Promote fisheries development for food security and income			ļ; — —	
	·'  ···			!	
ational 3010616	6.16 Promote private investment in aquaculture				2,00
rategy	Development of acquaculture improved by end of Dec. 2015				=====
utput 0001	peveropment of acquaculture improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3   1 ——	2,00
Activity 000001	Train 10 farmers in acquaculture production to upgrade their skills and knowledge by end of Dec. annually	1.0	1.0	1.0	2,00
Use of goods a	nd services				2,00
22107	Training - Seminars - Conferences				2,00
221	0708 Refreshments				2,00
		Non Fina	ncial Ass	ets	14,99
	1   2. Increase agricultural competitiveness and enhance integration into domestic and in				
jective 030102				ii — —	14,99
ational 3010210	2.10 Promote the development of post-harvest management infrastructure through di	rect private sec	tor investme	ent and	
rategy	partnerships				14,99
utput 0001	Patronage of agricultural products increased by 20% by end of Dec. 2015	Yr.1 1	Yr.2	Yr.3   = = = = = = = = = = = = = = = = = =	14,99
Activity 000004	Facilitate the acquisition of bulk storage facility and pack house in two communities ny end of Dec. 2015	1.0	0.0	0.0	14,99
Inventi					
Inventories	Work progress				14,99
31222	Work - progress				14,99
312	2246 Other Capital Expenditure				14,99

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	30,000
<b>Function Code</b>	70421	Agriculture cs		
Organisation	1040600001	Ga West Municipal - Amasaman_AgricultureGreat	er Accra	
Location Code	0302200	Ga West - Amasaman		
			Use of goods and services	30,000
Objective 03010	1 1. Improve	agricultural productivity	<u> </u>	30,000
National 30101 Strategy		and enable the Agriculture Award winners and FBOs to serve as ale farmers within their localities to help transform subsistence fa		30,000
Output 0001	Food securi	ity and farmers income improved by end of Dec. 2015	Yr.1 Yr.2 Yr.3	30,000
Activity 000	012 Organize	Farmers Day celebration annually	1.0 1.0 1.0	30,000
Use of goo	ds and services			30,000
221	09 Special Se	ervices		30,000
	<b>2210902</b> Official	Celebrations		30,000
			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		· · · · · · · · · · · · · · · · · · ·
Funding	13132	CIDA	Total By Funding	40,380
Function Code	70421	Agriculture cs	==	
Organisation	1040600001	Ga West Municipal - Amasaman_AgricultureGreat	er Accra	 
<b>Location Code</b>	0302200	Ga West - Amasaman		
			Use of goods and services	40,380
Objective 03010	1 1. Improve	agricultural productivity		40,380
National 301012	24 1.24. Promo	ote the adoption of GAP (Good Agricultural Practices) by farmers	- — — — — — — —	
Strategy	24	, , , , , , , , , , , , , , , , , , , ,	ii	40,380
Output 0001	Food securi	ity and farmers income improved by end of Dec. 2015	Yr.1 Yr.2 Yr.3	40,380
Activity 000	013 Undertake	e monitoring/supervisory/farm visits within the planned period	1.0 1.0 1.0	40,380
Use of ano	ds and services			40,380
221		ransport		40,380
		Fravel & Transportation		40,380
			Total Cost Centre	346,798

Total By Funding   1001				Amo	ount (GH¢)
Lecation Code	Funding	11001 Central GoG	Total By Fund	ing	167,110
Compensation of employees   153,766	Organisation	1040702001 Ga West Municipal - Amasaman_Physical Planning_Town and	Country PlanningGreat	er Accra	-  
Compensation of employees   153,766		·			_
153,766	<b>Location Code</b>	0302200 Ga West - Amasaman			
153,766			n of employees [GF	·s]	153,766
153,766	Objective 000000	Compensation of Employees		\ <u> </u>	153,766
Activity   000000		Compensation of Employees			153.766
Activity   0000000		ı	!	Yr.3	
Wages and Salaries	A .: : : 00000				450 700
211101   Established Post   153,766   153,766   153,766   153,766   153,766   153,766   153,766   153,766   153,766   153,766   155,766   155,766   16, Promote a sustainable, spatially integrated and orderly development of human settlements for socio-sconomic development   1, Promote a sustainable, spatially integrated and orderly development of human settlements for socio-sconomic development   5,344   1,500	Activity 10000	<u>00                                   </u>	0.0 0.0	0.0	
111001 Established Post	Wages and	Salaries			153,766
Special Planning and Development Framework for GWMA prepared by end of Dec.   Yr.1   Yr.2   Yr.3   1,500					
Description   Section   Formula of sustainable, spatially integrated and orderly development of human settlements for socio-economic development   S,344	2		of goods and service	·06	
National   3 10106	Objective 050601				13,344
1,500	·	development		_	5,344
Output   D001   Spacial Planning and Development Framework for GWMA prepared by end of Dec.   Yr.1   Yr.2   Yr.3   1,500					1,500
Use of goods and services  221077 Training - Seminars - Conferences  1,500  2210708 Effereshments  National 5060201	Output 0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec.	!	Yr.3 1	1,500
22107   Training - Seminars - Conferences   1,500   2210708   Refreshments   1,500   1,500	Activity 00000	03 Organize stakeholders forum for 100 landlords on the SDF for GWMA by March 2015	1.0 1.0	1.0	1,500
National   5060201   2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning   844	=				•
National 5060201   2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning or planning and Development Framework for GWMA prepared by end of Dec. Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 844   Yr.1 Yr.2 Yr.3 Yr.3 Yr.3 Yr.3 Yr.3 Yr.3 Yr.3 Yr.3		· · · · · · · · · · · · · · · · · · ·			•
Output   D001   Spacial Planning and Development Framework for GWMA prepared by end of Dec.   Yr.1   Yr.2   Yr.3   844		2.1 Develop appropriate planning models, simplified operational procedures and plann	ning standards for land use		
Activity   000005   Finalize draft SDF for Statutory Planning Committee approval by Sept. 2015   1.0   0.0   0.0   8444  Use of goods and services   844  22101   Materials - Office Supplies   844  National   5060302   3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations   93,000    Strategy   75,1   77,2   77,3   75,000    Use of goods and services   3,000    Use of goods and services   3,000    22101   Materials - Office Supplies   3,000    Use of goods and services   3,000    22101   Materials - Office Supplies   3,000    22101   Materials - Office Supplies   3,000    22101   Materials - Office Supplies   3,000    22101   Special Planning and Development Framework for GWMA prepared 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    22101   Materials - Office Supplies & Accessories   3,000    2210102   Office Facilities, Supplies & Accessories   3,000    National   5060201   5, Promote well structured and integrated urban development   8,000    National   5060201   Comprehensive land use plans for six emerging urban areas developed by end of   7,1   7,2   7,3   7,000    Output   0002   Comprehensive land use plans for six emerging urban areas developed by end of   7,1   7,2   7,3   7,000      1		, <u> </u> ====================================		=	=====
Use of goods and services  22101 Materials - Office Supplies  2210101 Printed Material & Stationery  8444  National 5060302   3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations  Output 0001   Spacial Planning and Development Framework for GWMA prepared by end of Dec. Yr.1 Yr.2 Yr.3   3,000  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   50605   5. Promote well structured and integrated urban development   8,000  National 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 Yr.1 Yr.2 Yr.3   4,000			,	1	844
22101 Materials - Office Supplies  2210101 Printed Material & Stationery  National Strategy  Output   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.   Yr.1   Yr.2   Yr.3   3,000    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   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   Yr.1   Yr.2   Yr.3   4,000    Output   0002   Comprehensive land use plans for six emerging urban areas developed by end of   Yr.1   Yr.2   Yr.3   4,000    Output   0002   Comprehensive land use plans for six emerging urban areas developed by end of   Yr.1   Yr.2   Yr.3   4,000    Output   0002   Comprehensive land use plans for six emerging urban areas developed by end of   Yr.1   Yr.2   Yr.3   4,000    Output   0002   Comprehensive land use plans for six emerging urban areas developed by end of   Yr.1   Yr.2   Yr.3   4,000    Output   0002	Activity 00000	05 Finalize draft SDF for Statutory Planning Committee approval by Sept. 2015	1.0 0.0	0.0	844
2210101 Printed Material & Stationery  National 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.   Yr.1   Yr.2   Yr.3   3,000    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   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   Yr.1   Yr.2   Yr.3   4,000    Output   0002   Comprehensive land use plans for six emerging urban areas developed by end of   Yr.1   Yr.2   Yr.3   4,000    Output   0002   Comprehensive land use plans for six emerging urban areas developed by end of   Yr.1   Yr.2   Yr.3   4,000    Output   0002   Comprehensive land use plans for six emerging urban areas developed by end of   Yr.1   Yr.2   Yr.3   4,000    Output   0002   Comprehensive land use plans for six emerging urban areas developed by end of   Yr.1   Yr.2   Yr.3   4,000    Output   0002   0002   0000   00000   00000000	Use of goods	s and services			844
National 5060302   3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations   3,000   3,000      Output   0001		• • • • • • • • • • • • • • • • • • • •			
Strategy		3.5 Adopt new and innovative means of promoting development control and enforcement	ent of planning and building		
Activity   000001   Procure 200 airsheets for all six Zonal Councils by end of March 2015   1.0   1.0   1.0   3,000		regulations			3,000
Activity 000001 Procure 200 airsheets for all six Zonal Councils by end of March 2015  Use of goods and services  22101 Materials - Office Supplies  2210102 Office Facilities, Supplies & Accessories  Objective 050605   5. Promote well structured and integrated urban development  National 5060201   2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning  Output 0002   Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2015   1 1 1 1	Output 0001		!		3,000
2210102 Office Supplies 2210102 Office Facilities, Supplies & Accessories  3,000  Objective 050605   5. Promote well structured and integrated urban development  National 5060201   2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning  Output 0002   Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2015   1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Activity 00000	01 Procure 200 airsheets for all six Zonal Councils by end of March 2015		<u> </u>	3,000
2210102 Office Facilities, Supplies & Accessories  Objective	_				•
National 5060201   2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning   4,000   4,000   Comprehensive land use plans for six emerging urban areas developed by end of planning   1		•••			
National 5060201   2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use Strategy	Objective 050605	5. Promote well structured and integrated urban development		<u> </u>	
Strategy Output 0002 Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2015 To Dec. 2015	·	'  	ing standards for land use	<del></del>	
Dec. 2015 1 1 1 1 — — — — — — — — — — — — — — —				]	4,000
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	Output 0002		,	Yr.3 1	4,000
	Activity 00000	Review six existing local plans that are more than ten years by end of Dec. 2015	-	0.0	4,000
Use of goods and services 4,000 22101 Materials - Office Supplies 4,000	•				*

2210	101 Printed Material & Stationery				4,000
National 5060401 Strategy	4.1 Undertake a series of capacity building measures to upgrade human settlements and competencies across the country, e.g. training, recruitment, etc	land use pla	nning		4,000
Output 0001	Human Resource capacity of TCPD improved for efficient service delivery by end of Dec. 2015	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1	4,000
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 ar	nd services				4,000
22107	Training - Seminars - Conferences			ĺ	4,000
2210	7710 Staff Development				4,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		_
Funding	12200 70133	IGF-Retained	Total By Fund	<u>ing</u> 11,500
Function Code	70133	Overall planning & statistical services (CS)		<del> </del>
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and	Country Planning_Greate	er Accra
		·		<u> </u>
<b>Location Code</b>	0302200	Ga West - Amasaman		
			of goods and servic	es <i>9,500</i>
Objective 05060	developme		ements for socio-economic	8,500
National 311010 Strategy	06   1.6 Introd	duce education programmes to create public awareness		3,500
Output 0001	Spacial Pla 2015	nning and Development Framework for GWMA prepared by end of Dec.	Yr.1 Yr.2	Yr.3 3,500
Activity 000		Community education and sensitization through radio and community es by end of June every year	1.0 1.0	1.0 3,500
Use of goo	ds and services			3,500
221	<b>07</b> Training -	- Seminars - Conferences		3,500
National 506030		Education & Sensitization new and innovative means of promoting development control and enforcem	nent of planning and building	3,500
Strategy	regulations			5,000
Output 0002	95% of dev	elopment applications issued with permits by November every year	Yr.1 Yr.2	Yr.3 5,000
Activity 000		six Statutory Planning Committee meetings to approve development ons by Nov every year	1.0 1.0	1.0 5,000
Use of good	ds and services			5,000
221		- Seminars - Conferences		5,000
	<b>2210709</b> Allowa	inces		5,000
Objective 050605	5. Promote	well structured and integrated urban development		1,000
National 506020		p appropriate planning models, simplified operational procedures and plan	ning standards for land use	
Strategy	planning			
Output 0002	Compreher Dec. 2015	nsive land use plans for six emerging urban areas developed by end of	Yr.1 Yr.2	Yr.3   1,000
Activity 000	002 Prepare I	ocal plans for six newly developing areas by end of Dec. 2015	1.0 0.0	0.0 1,000
Use of goo	ds and services			1,000
221	01 Materials	- Office Supplies		1,000
	<b>2210101</b> Printed	d Material & Stationery		1,000
			Other expen	se2,000
Objective 050605	5. Promote	well structured and integrated urban development		2,000
National 20401	11 1.11 Impro	ove access to land		
Strategy		======================================	V <sub>2</sub> 1 V <sub>2</sub> 2	
Output 0003	Land Danks	s established by end of November 2016	Yr.1 Yr.2 1 1	Yr.3   2,000
Activity 000	002 Prepare o	documentary site plans for acqired lands by July 2014	1.0 0.0	0.0 <b>2,000</b>
Miscellane	ous other expens	se se		2,000
282	•	Expenses		2,000
	2821006 Other	Charges		2,000

				Amount (GH¢)
Institution Funding Function Code Organisation	01 12603 70133 1040702001	General Government of Ghana Sector  CF (Assembly)  Overall planning & statistical services (CS)  Ga West Municipal - Amasaman_Physical Planning_Town and	Total By Funding	
Location Code	0302200	Ga West - Amasaman		<sup> </sup>
			Non Financial Asset	s 89,000
Objective 050601	1. Promote a	sustainable, spatially integrated and orderly development of human set t	tlements for socio-economic	35,000
National 506030 Strategy	, \	ew and innovative means of promoting development control and enforce	ment of planning and building	35,000
Output 0001	Spacial Plan 2015	ning and Development Framework for GWMA prepared by end of Dec.	Yr.1 Yr.2 1 1	Yr.3 35,000
Activity 0000	002 Procure G	PS set for Survey section by June 2015	1.0 1.0	1.0 <b>35,000</b>
Inventories				35,000
3122	22 Work - pro 3122247 Plant ar			35,000 35,000
Objective 050605	5. Promote v	vell structured and integrated urban development		54,000
National 204011	1.11 Improv	re access to land		54,000
Strategy Output 0003	Land banks		Yr.1 Yr.2	Yr.3 54,000
Activity 0000	001 Identify an	d acqire land for development projects by end of June 2014	1.0 0.0	0.0 50,000
Non produce	ed assets			50,000
3141				50,000
Activity 0000	3141101 Land 003 Landscape	e all acqired land by end of Dec. 2014	1.0 1.0	0.0 <b>50,000</b>
Fixed Asset	S			4,000
3113	1 Infrastructi	ure assets		4,000
3	3113103 Landsca	aping and Gardening		4,000
Institution	01	General Government of Ghana Sector		Amount (GH¢)
Funding Function Code	14009 70133	Overall planning & statistical services (CS)	Total By Funding	<u>ng</u> 413,000
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town an	d Country PlanningGreater 	Accra
<b>Location Code</b>	0302200	Ga West - Amasaman		
			Non Financial Assets	s 413,000
Objective 050601	developmen			413,000
National 506020 Strategy	2.3 Ensure	the use of Geographic Information System (GIS) in spatial/land use plann	ning at all levels	413,000
Output 0001	Spacial Plan 2015	ning and Development Framework for GWMA prepared by end of Dec.	Yr.1 Yr.2	Yr.3 413,000
Activity 0000		n of Street Naming Poles,Street Naming/Signs with Lettering, Property g Plates and Installation.	1.0 1.0	1.0 <b>413,000</b>
Inventories				413,000
3122 3	Materials - 3122106 Special			413,000 413,000
·	7. Spoordi		Total Cost Centre	

				<u> Amount (GH¢)</u>
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	51,169
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and	Gardens_Greater Accra	
Organisation	L	<b>-</b>		
		r=.==		
<b>Location Code</b>	0302200	Ga West - Amasaman		
		Compensatio	n of employees [GFS]	51,169
Objective 000000	Compensa	tion of Employees		
	<u> </u>			51,169
National 000000	00 Compensa	tion of Employees		51,169
Strategy	.,	=======================================		
Output 0000			Yr.1 Yr.2 Yr.3 0 0 0	51,169
Activity 000	000		0.0 0.0 0.0	51,169
Wages and				45,083
211		ed Position		45,083
	2111001 Establ	ished Post		45,083
Social Con				6,086
212		ocial contributions [GFS]		6,086
	<b>2121001</b> 13% S	SSF Contribution		6,086
			A	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	2,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and	Gardens_Greater Accra	
Organisanion	L	┦		
		·		
Location Code	0302200	Ga West - Amasaman		
		Use o	f goods and services	2,000
Objective 03030	1. Reduce t	the loss of biodiversity		
Objective 03030	<u>'</u> '			2,000
National 311010	06 1.6 Intro	duce education programmes to create public awareness		
Strategy				2,000
Output 0001	Beautificat	ion of Municipal Environment improved by 31st Dec. 2015	Yr.1 Yr.2 Yr.3	2,000
			1 1 1	
Activity 000		education and awareness programme on tree planting and environmental r ten basic schools and SHS annually	1.0 1.0 1.0	2,000
	Salety IOI	ton same concord and one annually		
Use of goo	ds and services			2,000
221	<b>07</b> Training	- Seminars - Conferences		2,000
	2240744 Dublic	Education & Consitization		2,000

				Amount (GH¢)
Institution Funding Function Code Organisation	12603 70540 1040703001	General Government of Ghana Sector  [CF (Assembly)  Protection of biodiversity and landscape  [Ga West Municipal - Amasaman_Physical Planning_Parks and Gamman_Physical Planning_Parks And Gamm	Total By Funding	5,000
<b>Location Code</b>	0302200	Ga West - Amasaman		
			Non Financial Assets	5,000
Objective 030301	1. Reduce th	e loss of biodiversity		5,000
National 5040302 Strategy	3.2 Strength	en and equip the Department of Parks and Gardens to enable it maintain (	green areas	5,000
Output 0001	Beautificatio	n of Municipal Environment improved by 31st Dec. 2015	Yr.1 Yr.2 Y	7r.3 5,000
Activity 00000	02 Carry out to	ree planting exercise in 24 selected schools and Health facilities annually	1.0 1.0	<b>5,000</b>
Fixed Assets	3			5,000
31113	3 Other struc	etures		5,000
3	111310 Landsca	ping and Gardening		5,000
			Total Cost Centre	58,169

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 71040	Central GoG	Total	By Fund	<u>ding</u>	138,137
Function Code	71040	Family and children			🕹	-,
Organisation	1040802001	──Ga West Municipal - Amasaman_Social Welfare & Community D ──Accra	evelopment	_Social We	lfareGreater	
Location Code	0302200	Ga West - Amasaman			- — —	
Location Code	0302200	<u>'</u>	n of omni	01,000 [C	EC1	116 050
	— Compensat	Compensation of Employees	n or empi	oyees [G	rəj	116,852
Objective 000000					i:	116,852
National 000000 Strategy	Compensati	tion of Employees				116,852
Output 0000	1 F==	=========	Yr.1	Yr.2	Yr.3	116,852
— —			0	0	0	
Activity 0000	00		0.0	0.0	0.0	116,852
Wages and	Salaries					103,409
2111		ed Position				96,981
	2111001 Establi					96,981
2111	_	nd salaries in cash [GFS] y paid & casual labour				6,428 6,428
Social Cont		y paid & casual laboul				13,443
2121		cial contributions [GFS]				13,443
2	2 <b>121001</b> 13% S	SF Contribution				13,443
		Use of	f goods a	nd servi	ces	21,285
Objective 070405	5. Strength	en institutions to offer support to ensure social cohesion at all levels of soci	ety		T	3,000
National 704050	3 5.3. Streng	gthen capacity development in social work and volunteerism				
Strategy					_=	3,000
Output 0001	Family insti	itutions supported for enhanced social cohesion by end of Dec. 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3   1 —	3,000
Activity 0000	01 Hold arbit	trations to settle 50 family disputes annually	1.0	1.0	1.0	3,000
Use of good	s and services					3,000
2210		- Office Supplies				3,000
2	2210103 Refres	hment Items				3,000
Objective 071102	2. Facilitate	e equitable access to good quality and affordable social services			<u></u>	
National 608010	3 1.7. Streng	gthen monitoring of social protection programmes				6,000
Strategy						6,000
Output 0001	Welfare of t	the vulnerable and excluded improved by 31st Dec. 2015	<b>Yr.1</b> 1	Yr.2 1	Yr.3	6,000
Activity 0000	01 Monitor a	nd evaluate the operations of NGOs annually	1.0	1.0	1.0	6,000
=	s and services	ranapart				6,000
2210	5 Travel - T 2210511 Local t	·				6,000 6,000
		e public awareness creation on laws for the protection of the vulnerable and	excluded			0,000
Objective 071106		· — — — — — — — — — — — — — — — — — — —			!	12,285
National 711090 Strategy	4   9.4 Promote	e 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
Activity 0000	01 Hold com	munity meeting to sensitize communities on child panel and child rights in	1.0	1.0	1	0.705
Activity 10000		unities annually	1.0	1.0	1.0	9,785
Use of good	s and services					9,785
2210	1 Materials	- Office Supplies				9,785
2	2210103 Refres	hment Items				9.785

Use of goods and services   2,500	ODGECII	, 2, 0110	in the first of the second of the second	111 (2) 1 111011	,	-010	
	Activity 000	002 Counsel	200 people on child rights and protection annually	1.0	1.0	1.0	2,500
22101   Materials - Office Supplies   2,500	Use of goo	ds and services					2 500
2210103 Refreshment Items	_						1
Institution   1	ZZ I						
		2210100	Same Neme			<b>.</b>	
Function Code	T 414 41	0.1	Concret Covernment of Chang Sector			Amoun	t (GH¢)
Function Code   Ga West Municipal - Amasaman   Social Welfare & Community Development   Social Welfare   Greater					1 D E 1		0.000
Description   1040802001   Ga West Municipal - Amasaman   Social Welfare & Community Development   Social Welfare   Greater					<u>il By Fundin</u>	<u><b>g</b></u>	2,000
Location Code	Function Code		<u></u>			- 🚣 — . — ,	
Use of goods and services   2,000	Organisation	1040802001			mt_Social Welfare	e_Greater	
Dispective   071102   2. Facilitate equitable access to good quality and affordable social services   2,000	<b>Location Code</b>	0302200	Ga West - Amasaman				
2,000   National   6080103   1.7. Strengthen monitoring of social protection programmes   2,000   2,					and services	<b>,</b>	2,000
2,000			te equitable access to good quality and affordable social service	es			2,000
Activity   000002   Organize quarterly meetings with PWDs   1.0   1.0   1.0   2,000  Use of goods and services   2,000 221010   Materials - Office Supplies   2,000 2210103   Refreshment Items   2,000    Total By Funding   12600   DACF   Total By Funding   46,726   Funding   12600   Family and children   Ga West Municipal - Amasaman Social Welfare & Community Development   Social Welfare   Greater		03   1.7. Stren	ngthen monitoring of social protection programmes				2,000
Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2210103 Refreshment Items 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  National 6140103 1.3. Promote the implementation of the provisions of the Disability Act  Strategy 0utput 0001 Welfare of PWDs improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 46,726  Activity 000001 Support 100 PWDs to undertake income generating activites annually 1.0 1.0 1.0 46,726  Miscellaneous other expense 46,726  28210 General Expenses 46,726	Output 0001	Welfare of	the vulnerable and excluded improved by 31st Dec. 2015				2,000
22101   Materials - Office Supplies   2,000   2210103   Refreshment Items   2,000   Capture	Activity 000	002 Organize	quarterly meetings with PWDs	1.0	1.0	1.0	2,000
22101   Materials - Office Supplies   2,000   2210103   Refreshment Items   2,000   Capular	Line of son	do and conicos					0.000
2210103   Refreshment Items   2,000   Amount (GH¢)	_						
Institution	221						
Total By Funding   12600   DACF   Total By Funding   12600   Family and children   Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater   Accra   Accr		2210103 Relies	Simen nems			<b>A</b>	
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   Other expense   46,726   Objective   061503   3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs   National   6140103   1.3. Promote the implementation of the provisions of the Disability Act   Strategy   Output   0001   Welfare of PWDs improved by end of Dec. 2015   Yr.1   Yr.2   Yr.3   46,726   Activity   000001   Support 100 PWDs to undertake income generating activites annually   1.0   1.0   1.0   1.0   Miscellaneous other expense   46,726   Activity   Oder   Cappense   46,726   Miscellaneous other expense   46,726   Activity   Oder   Cappense   46,726   Ac	Institution	01	Ceneral Covernment of Chana Sector			Amoun	t (GH¢)
Function Code   71040   Family and children   1040802001   Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater   Accra					1 D E 1		40 700
Organisation  1040802001  Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater  Location Code  0302200  Ga West - Amasaman  Other expense  46,720  Dijective   061503   3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs  National   6140103   1.3. Promote the implementation of the provisions of the Disability Act  Strategy  Output   0001   Welfare of PWDs improved by end of Dec. 2015   Yr.1   Yr.2   Yr.3   46,720  Activity   000001   Support 100 PWDs to undertake income generating activites annually   1.0   1.0   1.0   46,720  Miscellaneous other expense   46,720  Miscellaneous other expense   46,720  General Expenses   46,720			<del> </del>		<u>u By Funain</u>	g	40,720
Cotation Code   0302200   Ga West - Amasaman   Other expense   46,720			Ga West Municipal - Amasaman_Social Welfare & C	community Developme	nt_Social Welfare	eGreater	
Other expense   46,726		E-=-= =				· — — —' · —	
Objective 061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs 46,726  National 6140103 1.3. Promote the implementation of the provisions of the Disability Act  Strategy Output 0001 Welfare of PWDs improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 46,726  Activity 000001 Support 100 PWDs to undertake income generating activites annually 1.0 1.0 1.0 46,726  Miscellaneous other expense 46,726  28210 General Expenses	Location Code	0302200	Ga West - Amasaman		)ther expense	<u> </u>	46.726
National   6140103   1.3. Promote the implementation of the provisions of the Disability Act Strategy  Output   0001   Welfare of PWDs improved by end of Dec. 2015   Yr.1   Yr.2   Yr.3   46,720    Activity   000001   Support 100 PWDs to undertake income generating activites annually   1.0   1.0   1.0   46,720    Miscellaneous other expense   46,720    28210   General Expenses   46,720    46,720    46,720   46,720    46,720   46	Objective 06150	3. Reduce	poverty among food crop farmers and other vulnerable groups,		and emperior	<u> </u>	
Activity   00001   Support 100 PWDs to undertake income generating activites annually   1.0   1.0   1.0   46,726	objective 00150	3					46,726
Output         0001         Welfare of PWDs improved by end of Dec. 2015         Yr.1         Yr.2         Yr.3         46,726           Activity         000001         Support 100 PWDs to undertake income generating activites annually         1.0         1.0         1.0         46,726           Miscellaneous other expense         46,726           28210         General Expenses         46,726		03 1.3. Prom	note the implementation of the provisions of the Disability Act			7,	46 726
Activity 000001 Support 100 PWDs to undertake income generating activites annually 1.0 1.0 1.0 46,726  Miscellaneous other expense 46,726 28210 General Expenses 46,726		., <u>L</u>					40,720
Miscellaneous other expense 46,726 28210 General Expenses 46,726	Output 0001	Welfare of	PWDs improved by end of Dec. 2015	· ·		Yr.3   1 — — —	46,726
28210 General Expenses 46,726	Activity 000	Support	100 PWDs to undertake income generating activites annually	1.0	1.0	1.0	46,726
19,12	Miscellane	ous other expens	se				46,726
2821021 Grants to Households 46,720	282	10 General	Expenses				46,726
		2821021 Grants	s to Households				46,726
Total Cost Centre 186 86				Total	Cost Contro		186 863

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70620	Central GoG	<u>Total</u>	By Fund	ding	153,324
Function Code	70620	Community Development				=
Organisation	1040803001	Ga West Municipal - Amasaman_Social Welfare & Community I DevelopmentGreater Accra	Development	_Communit	ty - — — — —	_
<b>Location Code</b>	0302200	Ga West - Amasaman				
		Compensatio	n of empl	oyees [G	FS]	143,722
Objective 00000	Compensat	ion of Employees			T	143,722
National 000000 Strategy	00 Compensat	tion of Employees		- — — —	- — -   ! — — 	143,722
Output 0000		=======================================	Yr.1 0	Yr.2 0	Yr.3 0	143,722
Activity 000	000		0.0	0.0	0.0	143,722
Wages and	d Salaries					126,627
211	10 Establishe	ed Position				126,627
	<b>2111001</b> Establi	shed Post				126,627
Social Con						17,095
212	10 Actual so 2121001 13% S	cial contributions [GFS]				17,095 17,095
	2121001 1378 3		f goods a	nd convi	000	
	2 Enhance	community participation in governance and decision-making	r goods a	na servi	ces	9,602
Objective 03090	<u>-</u>	gthen existing governance structures such as unit committees by increasing		nes of		2,700
National 30902 Strategy	environme		j tileli awarene	33 01		2,700
Output 0001	Capacity of	Unit Commiottees in local governance enhanced by end of Dec. 2015	Yr.1 1	Yr.2	Yr.3 1	1,350
Activity 000	001 Identify a	nd train eight(8) Unit Committees in governance by end of Dec. Every year	1.0	1.0	1.0	1,350
Use of goo	ds and services					1,350
221	<b>07</b> Training -	Seminars - Conferences				1,350
	2210708 Refres					1,350
Output 0002	Capacity of	Zonal Councils in local governance enhanced by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3   1 —	1,350
Activity 000	001 Identify an year	nd train 12 Zonal Councils staff in local governance by end of June every	1.0	1.0	1.0	1,350
Use of goo	ds and services					1,350
221	ŭ	Seminars - Conferences				1,350
	2210708 Refres					1,350
Objective 06150		overty among food crop farmers and other vulnerable groups, including PV	/Ds 			6,902
National 20301 Strategy	02   <b>1.2 Enhanc</b>	ce access to affordable credit				2,500
Output 0002	Access of 5	60 income generating groups to micro-financing enhanced by end of Dec	Yr.1 1	Yr.2	Yr.3 1	2,500
Activity 000		four(4) workshops on micro-financing for 50 women group members by ptember every year	1.0	0.0	0.0	2,500
Use of ano	ds and services					2,500
221		Seminars - Conferences				2,500
	2210708 Refres					2,500
National 61503	04 <b>3.4Enhance</b>	e income generating opportunities for the poor and vulnerable, including wo	men and food	crop farmers	7,	4,402
Strategy Output 0001	Canacity of	Food Crop farmers in food processing enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3	=======================================
Output <u>10001</u>		processing simulated by one of post 2010	1	1	1	2,500
Activity 000	001 Organize every year	four(4) workshops on Food Processing for 50 farmers by end of August r	1.0	1.0	1.0	2,500
Use of goo	ds and services					2,500

### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE					
22107	Training - Seminars - Conferences				2,50
2210	708 Refreshments				
output 0003	Effective and Efficient inccome generating groups developed by end of Dec. 2015	<b>Yr.1</b> 1	Yr.2 1	Yr.3	
Activity 000001	Organize four(4) enterpreneural skills training workshops for 50 income generating group leaders by end of Dec every year	1.0	1.0	1.0	1,90
Use of goods an	d services				1,90
22107	Training - Seminars - Conferences				1,90
2210	708 Refreshments			İ	1,90
				Aı	mount (GH¢
stitution 01	General Government of Ghana Sector			11.	(311)
unding 12	200   IGF-Retained	Total	By Fund	dino	1,50
unction Code 700	Gommunity Development	10000	<u>Dy I wii</u>		1,00
	40803001 — Ga West Municipal - Amasaman_Social Welfare & Community I DevelopmentGreater Accra	Development	_Communi	ty	
	Ga West Municipal - Amasaman_Social Welfare & Community I Development_Greater Accra  Ga West - Amasaman  Ga West - Amasaman				1,50
ocation Code 030	Ga West Municipal - Amasaman_Social Welfare & Community I Development_Greater Accra  Ga West - Amasaman  Ga West - Amasaman	of goods a			
ocation Code 03	Ga West Municipal - Amasaman_Social Welfare & Community I DevelopmentGreater Accra  02200	of goods a	nd servi	ces	1,50
ocation Code 030	Ga West Municipal - Amasaman_Social Welfare & Community I DevelopmentGreater Accra  Ga West - Amasaman  Use o	of goods a	nd servi	ces	
jective 061503   ational 6150304   rategy	Ga West Municipal - Amasaman_Social Welfare & Community I DevelopmentGreater Accra  02200	of goods a	nd servi	ces	1,50
cation Code 034  jective 061503   ational 6150304   rategy   atput 0003	Ga West Municipal - Amasaman_Social Welfare & Community I Development_Greater Accra  Ga West - Amasaman  Use o  3. Reduce poverty among food crop farmers and other vulnerable groups, including PV  3.4Enhance income generating opportunities for the poor and vulnerable, including wo	of goods and sood	crop farmers	ices Yr.3	1,50
cation Code 034  jective 061503   tational 6150304   rategy   atput 0003	Ga West Municipal - Amasaman_Social Welfare & Community I Development_Greater Accra  Use o  3. Reduce poverty among food crop farmers and other vulnerable groups, including PV  3.4Enhance income generating opportunities for the poor and vulnerable, including wo  Effective and Efficient inccome generating groups developed by end of Dec. 2015  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	of goods at VDs  The second of the second of	crop farmers Yr.2	yr.3	1,50 1,50 1,50
cation Code	Ga West Municipal - Amasaman_Social Welfare & Community I Development_Greater Accra  Use o  3. Reduce poverty among food crop farmers and other vulnerable groups, including PV  3.4Enhance income generating opportunities for the poor and vulnerable, including wo  Effective and Efficient inccome generating groups developed by end of Dec. 2015  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	of goods at VDs  The second of the second of	crop farmers Yr.2	yr.3	1,50 1,50 1,50 1,50
ective 061503   tional 6150304   ategy thut 0003   Use of goods an 22107	Ga West Municipal - Amasaman_Social Welfare & Community I DevelopmentGreater Accra  Use o  3. Reduce poverty among food crop farmers and other vulnerable groups, including PV  3.4Enhance income generating opportunities for the poor and vulnerable, including wo  Effective and Efficient inccome generating groups developed by end of Dec. 2015  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	of goods at VDs  The second of the second of	crop farmers Yr.2	yr.3	1,50 1,50 1,50 1,50
ocation Code  ojective 061503   ational 6150304   crategy output 0003   Activity 000002  Use of goods and 22107	Ga West Municipal - Amasaman_Social Welfare & Community I Development_Greater Accra  Use o  3. Reduce poverty among food crop farmers and other vulnerable groups, including PV  3.4Enhance income generating opportunities for the poor and vulnerable, including wo  Effective and Efficient inccome generating groups developed by end of Dec. 2015  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  d services  Training - Seminars - Conferences	of goods at VDs  The second of the second of	crop farmers Yr.2 1 1.0	Yr.3 1 1.0	1,50 1,50 1,50 1,50 1,50

				Amount (GH¢)
Function Code 70	2603 0560	General Government of Ghana Sector  CF (Assembly)  Environmental protection n.e.c  Ga West Municipal - Amasaman_Natural Resource Conservation	Total By Funding	15,000
organisation _	302200	Ga West - Amasaman		l ]
			Non Financial Assets	15,000
Objective 030201	2. Ensure the	restoration of degraded natural resources		15,000
National 5110101 Strategy		t relevant state agencies, District Assemblies and local communities to un ds protection	dertake reforestation programme	15,000
Output 0001	Degraded poi	rtions of Guako Forest restored by end of December, 2015	Yr.1 Yr.2 Yr 1 1	.3 15,000
Activity 000001	Replant deg	graded portions of Guako Sacred Groove at Pokuase by end of December,	1.0 1.0 1	.0 <b>15,000</b>
Fixed Assets				15,000
31113	Other struc	tures		15,000
3111	1310 Landsca	ping and Gardening		15,000
			Total Cost Centre	15,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	<u>By Func</u>	ding	306,184
<b>Function Code</b>	70610	Housing development				
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Great	ater Accra			_  
		,			- — — — –	<b>-</b> '
<b>Location Code</b>	0302200	Ga West - Amasaman				
		Compensati	ion of emplo	yees [G	FS]	306,184
Objective 00000	00   Compensa	tion of Employees				306,184
National 00000 Strategy	000 Compensa	tion of Employees				306,184
Output 0000	-	===========	Yr.1 0	Yr.2 0	Yr.3	306,184
Activity 000	0000		0.0	0.0	0.0	306,184
					<u> </u>	
Wages an						269,104
211		ed Position				250,211
	<b>2111001</b> Establ					250,211
211	=	nd salaries in cash [GFS]				18,893
0 : 10		ly paid & casual labour				18,893
Social Cor		sial acatalla tierra (OFO)				37,080
212	210 Actual so 2121001 13% S	icial contributions [GFS]				37,080
	2121001 13% 5	SF Contribution				37,080
T	0.1	General Government of Ghana Sector			Amo	ount (GH¢)
Institution	01	,——————————	7D 4 1	D E	7.	4.500
Funding Function Code	12200 70610	IGF-Retained	Total	By Fund	ding	4,500
runction code		Housing development  Ga West Municipal - Amasaman Works Public Works Great				_1
<b>Location Code</b>	0302200	Ga West - Amasaman	of goods ar	nd servi	COS	4,500
Objective 05060	5. Promote	well structured and integrated urban development	or goods ar	iu seivi		4,500
objective 03000	<u> </u>					4,500
National 50603 Strategy	3.5 Adopt iregulation:	new and innovative means of promoting development control and enforce s	ment of planning	and building	'	4,500
Output 0001	Orderly de	velopment of the municipality enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3	4,500
			1	1	1 🗀 🗆	
Activity 000		public education on development control, permit acquisition, ect. On basis annually	1.0	1.0	1.0	3,000
Use of goo	ods and services					3,000
221	107 Training	- Seminars - Conferences				3,000
	<b>2210711</b> Public	Education & Sensitization				3,000
Activity 000	0002 Organize	stakeholders meeting on development control annually	1.0	1.0	1.0	500
Use of goo	ods and services					500
221	I01 Materials	- Office Supplies				500
	2210103 Refres	shment Items				500
Activity 000	0003 Organize	capacity building workshop on development control for staff annually	1.0	1.0	1.0	500
Lico of acc	ods and services					500
_						
221	2210708 Refres	- Seminars - Conferences				500
A otivity 000		tools for inspection works by June 2015	1.0	0.0	0.0	500
Activity 000	JUU4   1.00are		1.0	0.0	0.0	500
Use of goo	ods and services					500
221	Materials	- Office Supplies				500
	2210120 Durch	ase of Petty Tools/Implements				500

				Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Fund	ing	30,000
<b>Function Code</b>	70610	Housing development			
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greate	er Accra		
<b>Location Code</b>	0302200	Ga West - Amasaman			
		Use o	f goods and servic	es	30,000
Objective 071001	1. Improve th	ne capacity of security agencies to provide internal security for human safe	ety and protection		30,000
National 201020 Strategy	2.4 Guarante	ee and protect security of investment as well as personal security			30,000
Output 0001	Internal Secu	urity for human safety and protection improved by end of December 2015	Yr.1 Yr.2 1 1	Yr.3	30,000
Activity 0000	)01 Provide str	reet lights for selected communities by end of Dec. 2015	1.0 1.0	1.0	30,000
Use of good	ds and services				30,000
2210	06 Repairs - N	Maintenance			30,000
2	2210617 Street L	ights/Traffic Lights			30,000
			Total Cost Centr	e [	340,684

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70630	CF (Assembly)	Total	By Fund	ding	540,000
Function Code		Water supply				_
Organisation	1041003001	□Ga West Municipal -Amasaman_Works_WaterGreater Acc □	- — — — —			
<b>Location Code</b>	0302200	Ga West - Amasaman				
		Use	of goods a	nd servi	ces	10,000
Objective 051102	2. Accelerate	the provision of affordable and safe water			T	10,000
National 511031	3.12 Implem	ent the Sanitation and Water for All (SWA) Ghana Compact				10,000
Strategy Output 0001	Access to po	table water improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
Activity 0000	001 Support Mi	unicipal Water and Sanitation Team(MWST) operations annually	1.0	1.0	1.0	10,000
ricurity 10000	<u>,                                    </u>	, , , ,		1.0	1.0 L	
_	Is and services					10,000
2210	7 Training - 9 2 <b>210709</b> Allowan	Seminars - Conferences ces				10,000 10,000
			Non Fina	ncial Ass	ets	530,000
Objective 051102	2. Accelerate	the provision of affordable and safe water				530,000
National 511031 Strategy	3.12 Implem	ent the Sanitation and Water for All (SWA) Ghana Compact			· <del></del>	530,000
Output 0001		otable water improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	530,000
Activity 0000	002 Support co	onstruction of Small Town Pipe Scheme for Mayera and surrounding with om Netherland Government for communities by end of Dec. 2014	1.0	1.0	1.0	450,000
Fixed Asset	S					450,000
3113	1 Infrastructu	ire assets				450,000
	3113110 Water S	•				450,000
Activity 0000	003   Construct 8 2015	8 No. Boreholes fitted with pumps in selected communities by end of De	c. 1.0	1.0	1.0	80,000
Fixed Asset						80,000
3111						80,000
•	<b>3111317</b> Water S	ystems			Amo	80,000 ount (GH¢)
Institution	01	General Government of Ghana Sector				GIIV (GIIV)
Funding	13402	Pooled	Total	By Fund	ding	13,137
Function Code	70630	Water supply  Ga West Municipal - Amasaman Works Water Greater Acc	 ra		. <u> </u>	_
Organisation	1041003001					_]
<b>Location Code</b>	0302200	Ga West - Amasaman				
		Use	of goods a	nd servi	ces	13,137
Objective 051102	2. Accelerate	the provision of affordable and safe water				13,137
National 511010 Strategy	9 1.9 Improv	re data collection for water resources assessment and decision-making			· <b>-</b>	13,137
Output 0001		otable water improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	13,137
Activity 0000	004 Feasibility	Studies and Designing of Small Town Pipe System.	1.0	0.0	0.0	13,137
Use of good	ls and services					42 427
2210		Seminars - Conferences				13,137 13,137
	2210701 Training					13,137

				Amount (GH¢)
	)1   4010	General Government of Ghana Sector UDG	Total Dy Funding	58,975
	0630	Water supply	<u>Total By Funding</u>	70,973
Organisation 1	041003001	Ga West Municipal - Amasaman_Works_WaterGreater Accra	   	
Location Code	302200	Ga West - Amasaman		
			Non Financial Assets	58,975
Objective 051104	4. Ensure the	e development and implementation of health education as a component of	fall water and sanitation	58,975
National 5110405 Strategy	4.5 Promo	te hygienic means of excreta disposal		58,975
Output 0001	Sanitation co	verage increased from 30% to 60% by end of 2015	Yr.1 Yr.2 Yr 1 1	58,975
Activity 000001	Continue a of Dec. 201	nd complete construction of Toilet facility for Amasaman market by end 5	1.0 1.0 1	.0 58,975
Fixed Assets				58,975
31113	Other struc	tures		58,975
311	1303 Toilets			58,975
			Total Cost Centre	612,112

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ding_	80,270
Function Code	70451	Road transport				i
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_G	Greater Accra			
<b>Location Code</b>	0302200	Ga West - Amasaman				
		Compens	ation of empl	ovees [G	FS1	14,173
Objective 00000	Compensat	ion of Employees	р.	-,000 [0		
National 00000	'	tion of Employees				14,173
Strategy						14,173
Output 0000			Yr.1 0	<b>Yr.2</b> 0	Yr.3 0	14,173
Activity 000	0000		0.0	0.0	0.0	14,173
Wages and	d Salaries					12,542
211		ed Position				12,542
	2111001 Establis	shed Post				12,542
Social Con						1,630
212	2121001 13% S	cial contributions [GFS]				1,630 1,630
	2121001 1070 0		se of goods a	nd servi	ces	5,251
Objective 01020	2. Improve	public expenditure management	g u			
National 70201	'	hen the capacity of MMDAs for accountable, effective performance and	d service delivery			5,251
Strategy						5,251
Output 0001	Support Ad	ministrative Expenses in the Office	Yr.1 1	Yr.2 1	Yr.3   1 ——	5,251
Activity 000	001 Running	the Office	1.0	1.0	1.0	5,251
Use of goo	ds and services					5,251
221	01 Materials	- Office Supplies				5,251
	2210102 Office I	Facilities, Supplies & Accessories				5,251
			Non Fina	ncial Ass	ets	60,846
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and provision	of basic services			60,846
National 30102	13 2.13 Prom	ote the accelerated development of feeder roads and rural infrastructu	ire			60,846
Strategy	Foodor Pos	ds Network improved by end of Dec. 2015	V 1	V 2	V 2	==='==
Output 0001		us Network Improved by end of Dec. 2013	Yr.1 1	Yr.2 1	Yr.3   1 ——	60,846
Activity 000	001 Undertake 2015	e spot improvement of Odumase-Nsakina feeder road (4km)by end of D	Dec. 1.0	1.0	1.0	30,846
Fixed Asse	ets					30,846
311	13 Other stru	uctures				30,846
	<b>3111301</b> Roads					30,846
Activity 000	002 Undertake 2015	e Reshaping of Amamoley-Abehenease Feeder Road(5.4km) by end o	f Dec 1.0	1.0	1.0	15,000
Fixed Asse	ets					15,000
311		uctures				15,000
	3111301 Roads	Deskarling of Occasions W. J. W. T. J. T. W. W. T. W.				15,000
Activity 000	Undertake	e Reshaping of Sapeiman-Kpobikorpe Feeder Road(5.4km) by Dec.2019	5 1.0	1.0	1.0	15,000
Fixed Asse	ets					15,000
311		ictures				15,000
	3111301 Roads					15.000

					Amo	unt (GH¢)		
Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	red					
Function Code	Road transport							
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder RoadsGreat	ter Accra			] 		
Location Code	0302200	Ga West - Amasaman						
			Non Final	ncial Ass	sets	108,846		
Objective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision of	basic services			108,846		
National 3010213 Strategy	2.13 Prom	note the accelerated development of feeder roads and rural infrastructure	· <del></del>			108,846		
Output 0001	Feeder Roa	ads Network improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	108,846		
Activity 00000	)4 Undertak end Dec	e spot improvement of Ayikai Doblo-Onyansana Feeder Road(8.2km) by 2015	1.0	1.0	1.0	15,000		
Fixed Assets						15,000		
31113	Other str	uctures				15,000		
31	111301 Roads	<b>:</b>				15,000		
Activity 00000	Rehabilit	ate selected feeder roads within the Municipality annually	1.0	1.0	1.0	20,000		
Fixed Assets						20,000		
31113	Other str	uctures				20,000		
31	111301 Roads	3				20,000		
Activity 00000	Reshapin	ng of Sarpieman- Kpobiman (2.4km )	1.0	1.0	1.0	11,846		
Fixed Assets						11,846		
31113	Other str	uctures				11,846		
31	<b>111301</b> Roads	;				11,846		
Activity 00000	Reshapin	ng of Mayera- Korleman Feeder Roads 7.7km	1.0	1.0	1.0	27,000		
Fixed Assets						27,000		
31113	Other str	uctures				27,000		
31	111301 Roads	3				27,000		
Activity 00000	Spot Imp	rovement of Adusah- Katapor Feeder Roads (3.1 Km )	1.0	1.0	1.0	35,000		
Fixed Assets						35,000		
31113	Other str	uctures				35,000		
31	111301 Roads					35,000		
			Total C	ost Cent	re	189,116		

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector	<b>-</b>			
Funding	11001	Central GoG	Total	By Fund	ding	12,000
<b>Function Code</b>	70411	General Commercial & economic affairs (CS)			- <u> </u> L	
Organisation	1041103001	Ga West Municipal - Amasaman_Trade, Industry and T	ourism_Cottage Indu	stryGreat	er Accra	
					- — —	
<b>Location Code</b>	0302200	Ga West - Amasaman				
			Use of goods a	nd servi	ces	12,000
Objective 06150	1. Develop	targeted social interventions for vulnerable and marginalized grou	ps		<u>                                     </u>	12,000
National 20301	01 1.1 Provid	e training and business development services				
Strategy						5,000
Output 0001		ining for the marginalised groups in Vegetable farming	Yr.1	Yr.2	Yr.3	5,000
	<u> </u>		_1	1	1 🗀 🗀	
Activity 000	0001 Training	Workshops	1.0	1.0	1.0	5,000
Use of goo	ods and services					5,000
221	107 Training	- Seminars - Conferences				5,000
	2210702 Visits,	Conferences / Seminars (Local)				5,000
National 50608	8.7 Provide	e a continuing programme of community development and the con	struction of social facilit	ies	$\Box$ _! $-$	
Strategy	-,	==========			_	
Output 0002	Support Bu	usiness Advisory Committee Activities	Yr.1	Yr.2 1	Yr.3	2,000
	Braviaia	of Office for illular			1 1	
Activity 000	JOUT   Provision	of Office facilities	1.0	1.0	1.0	
Use of goo	ods and services					2,000
221	Materials	- Office Supplies				2,000
		d Material & Stationery				2,000
National 61502 Strategy		e the economic empowerment of women through access to land, la r, business services and networks, and social protection including		formation,	, — — 	5,000
Output 0002	Support Bu	usiness Advisory Committee Activities	Yr.1	Yr.2	Yr.3	5,000
<del></del>	-		1	1	1	
Activity 000	0002 Training	of Participants	1.0	1.0	1.0	5,000
Use of goo	ods and services					5,000
221	I01 Materials	- Office Supplies				4,000
	2210111 Other	Office Materials and Consumables				4,000
221	107 Training	- Seminars - Conferences				1,000
	<b>2210709</b> Allowa	nces				1,000
			Total C	ost Centi	re -	12,000

						Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 11001 70112 1041200001	General Government of Ghana Sector  Central GoG  Financial & fiscal affairs (CS)  Ga West Municipal - Amasaman_Budg			By Fund	ding	<b>87,318</b>
<b>Location Code</b>	0302200	Ga West - Amasaman					
			Compensation of	empl	oyees [G	FS]	87,318
Objective 000000	! !	ation of Employees					87,318
National 000000 Strategy	OO    Compense	ation of Employees					87,318
Output 0000	==		======	<b>Yr.1</b> 0	Yr.2 0	Yr.3 0	87,318
Activity 0000	000			0.0	0.0	0.0	87,318
Wages and	I Salaries						78,074
211 <sup>-</sup>	10 Establish	hed Position					68,474
	<b>2111001</b> Estab	lished Post					68,474
211	12 Wages a	and salaries in cash [GFS]					9,600
	<b>2111213</b> Night	Watchman Allowance					4,800
	<b>2111245</b> Dome	estic Servants Allowance					4,800
Social Conf	tributions						9,244
212		ocial contributions [GFS]					9,244
	<b>2121001</b> 13% \$	SSF Contribution					9,244

					Amou	ınt (GH¢)
Institution Funding Function Code	01 12200 70112	General Government of Ghana Sector  IGF-Retained Financial & fiscal affairs (CS)	Total	By Fund	ding	24,600
Organisation  Location Code	0302200	Ga West - Amasaman Budget and Rating Gree	ater Accra			
Location Code	0302200	<u>'</u>	e of goods a	nd servi	ces	16,600
Objective 010201	1. Improve fi	scal resource mobilization	U		<u> </u>	6.050
National 7060301 Strategy	3.1 Promo	ote participatory budgeting, expenditure tracking and M/E across sector	ors and districts			6,950
Output 0001	Composite Annually	Budget prepared and approved by the General Assembly by 30th Nov.	Yr.1	Yr.2	Yr.3   =	6,950
Activity 00000	)1 Review cu	rrent year Composite Budget by 30th June annually	1.0	1.0	1.0	800
Use of goods	s and services  1 Materials	Office Supplies				800 800
2	210103 Refresh	ment Items				800
Activity 00000		vorkshop for Heads of Department and Zonal Councils in the preparation nentation of MTEF Composite Budget by 31st July annually	on 1.0	1.0	1.0	3,000
ū	s and services					3,000
22107	7	Seminars - Conferences				3,000 3,000
Activity 00000		tudget Hearing for Departments and Zonal Councils in August annually	1.0	1.0	1.0	2,500
Use of goods	s and services	Office Supplies				2,500
	210103 Refresh	Office Supplies ment Items				2,500 2,500
Activity 00000	Organize E August an	Budget Committee meeting to discuss draft Composite Budget by 15th nually	1.0	1.0	1.0	650
Use of goods	s and services					650
2210		Office Supplies				650
2	210103 Refresh					650
Objective 070206	b. Ensure en	ficient internal revenue generation and transparency in local resource	management			9,650
National 1020101 Strategy	1.1 Minim	ise revenue collection leakages				7,200
Output 0001	Internally Ge	enerated Revenue Increased by 30% annually	Yr.1 1	Yr.2 1	Yr.3 1	3,200
Activity 00000	02 Monitor ad	tivities of Revenue Collectors on monthly basis annually	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
2210		•				2,000
Activity 00000		Lubricants - Official Vehicles evenue mobilization quarterly	1.0	1.0	1.0	2,000 1,200
Use of goods	s and services					1,200
2210		Office Supplies				1,200
Output 0002	210103 Refresh	atabase improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	1,200 4,000
Activity 00000	02 Update the	Assembly Revenue database quarterly	1.0	1.0	1.0	4,000
Use of goods	s and services					4,000
2210	5 Travel - Tr					4,000
	210511 Local tr	avel cost uce education programmes to create public awareness				4,000
National 3110106 Strategy						2,000

Activity	Output 000	)1	Internally Gener	ated Revenue Increased by 30% annually		Yr.1	Yr.2	Yr.3	2,000
22101   Training - Seminars - Conferences   2,000	Activity 0	000001	Undertake Pu	blic Education on rate payers' responsibilities quarterly each	 ch year	1.0	1.0	1.0	2,000
National   Title   Education & Standistation   2,000   45   5   5   5   5   5   5   5   5	Use of g	goods and	services						2,000
National   Time   Tim	2		ū						Y .
Strategy									2,000
Description   Dot   Internally Generated Revenue Increased by 30% annually		20609	6.9. Strengtne	n the revenue bases of the DAS				-	450
Use of goods and services   22101   Materials - Office Supplies   350   2210103 Refreshment Items   350   350   2210103 Refreshment Items   350   350   Activity   1,0		)1	Internally Gener	ated Revenue Increased by 30% annually				Yr.3	450
22101   Materials - Office Supplies   350   2210103 Refreshment Nems   356   356   2210103 Refreshment Nems   356   356   356   221010	Activity 0	000004	Review currer	t Fee Fixing Resolution by 30th June, annually		1.0	1.0	1.0	350
22101   Materials - Office Supplies   350   2210103 Refreshment Nems   356   356   2210103 Refreshment Nems   356   356   356   221010	Use of a	noods and	1 services						350
2210102 Referenhers terms	_	-		fice Supplies					<u> </u>
Use of goods and services   100   221011   Materials - Office Supplies   100   2210101   Printed Materials - Strategy   100		22101		• •					No.
22101   Materials - Office Supplies   100	Activity 0	000005	Prepare First	Oraft of Fee Fixing Resolution in July annually		1.0	1.0	1.0	100
22101   Materials - Office Supplies   100   2210101   Printed Material & Stationery	Use of g	goods and	d services						100
Dejective	2	22101	Materials - Of	fice Supplies					100
Dispective   1702006		22101	01 Printed Ma	terial & Stationery					100
National						Ot	her expe	nse	8,000
National   F020609   6.9.   Strangthen the revenue bases of the DAs   Strategy	Objective 070	)206	6. Ensure efficie	nt internal revenue generation and transparency in local r	resource manageme	ent		i i -	
Strategy	National 702	20609	6.9. Strengthe	the revenue bases of the DAs					8,000
Activity   000006   Gazette Fee Fixing Resolution by by end of Dec. Annually   1.0   1.0   1.0   1.0   8,000    Miscellaneous other expense   8,000   282100   General Expenses   8,000   8,000    Z82100   General Expenses   8,000   8,000    Amount (GH¢)   Institution   01   General Government of Ghana Sector   Total By Funding   12603   Fr (Assembly)   Total By Funding   11,000    Funding   12603   Fr (Assembly)   Total By Funding   11,000    Function Code   70112   Financial & fiscal affairs (CS)   Total By Funding   11,000    Ga West Municipal - Amasaman   Budget and Rating   Greater Accra   11,000    Disjective   070206   6. Ensure efficient internal revenue generation and transparency in local resource management   11,000    National   1020101   1.1   Minimise revenue collection leakages   11,000    Strategy   Output   0002   Municipal Database improved by end of Dec. 2016   Yr.1   Yr.2   Yr.3   11,000    Use of goods and services   6,000   2210801   Local Consultants Fees   6,000    Activity   000001   Upgrade the Assembly data software annually   1.0   1.0   1.0   5,000    Use of goods and services   5,000   2210801   Local Consultants Fees   5,000   2210801   Lo	Strategy Strategy	20003							8,000
Miscellaneous other expense   8,000   28210   General Expenses   8,000   2821006 Other Charges   8,000   8,000	Output 000	)1	Internally Gener	ated Revenue Increased by 30% annually	— —   			Yr.3 [	8,000
28210   General Expenses   8,000   8,000   2821006 Other Charges   8,000   8,000   8,000	Activity	000006	Gazette Fee F	ixing Resolution by by end of Dec. Annually		1.0	1.0	1.0	8,000
28210   General Expenses   8,000   8,000   2821006 Other Charges   8,000   8,000   8,000	Miscella	neous of	her expense						8 000
Residence   Resi			•	nses					
Institution   OI		28210	•						The state of the s
Institution   OI								A	mount (GH¢)
Function Code	Institution	01	G	eneral Government of Ghana Sector					
Corganisation   Total 200001   Ga West Municipal - Amasaman Budget and Rating   Greater Accra	Funding				<i>,</i>	<u> Total</u>	By Fund	<u>ding</u>	11,000
Location Code   0302200   Ga West - Amasaman   Use of goods and services   11,000	Function Code	701	— —						— — <sub>1</sub>
Use of goods and services   11,000	Organisation	104	1200001	a West Municipal  - Amasaman_Budget and Rating	Greater Accr	a 			
Dispective   070206	<b>Location Code</b>	030	2200 G	a West - Amasaman				- — —	
Dispective   070206		<u></u>	<u> </u>		Use of an	nds a	nd servi	CAS	11 000
11,000   National   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   1   1   1   1   1   1	Ohiosti 070	206	6. Ensure efficie	nt internal revenue generation and transparency in local r			001 41		. 1,000
11,000   Output   0002   Municipal Database improved by end of Dec. 2016   Yr.1   Yr.2   Yr.3   11,000     Activity   000001   Upgrade the Assembly data software annually   1.0   1.0   1.0   6,000	_	1200							11,000
Output         0002         Municipal Database improved by end of Dec. 2016         Yr.1         Yr.2         Yr.3         11,000           Activity         000001         Upgrade the Assembly data software annually         1.0         1.0         1.0         6,000           Use of goods and services         6,000         6,000         6,000         6,000         6,000           22108 Consultants Fees         6,000		20101	1.1 Minimise	revenue collection leakages					11.000
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 22108 Consulting Services 5,000 22108 Consulting Services 5,000		12	Municipal Datal	pase improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3	=======================================
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	<u> </u>	<u></u> -	·		İ			1	11,000
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       5,000       5,000       5,000         22108       Consulting Services       5,000       5,000         2210801       Local Consultants Fees       5,000	Activity 0	000001	Upgrade the A	ssembly data software annually		1.0	1.0	1.0	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       5,000       5,000       5,000         22108       Consulting Services       5,000       5,000         2210801       Local Consultants Fees       5,000	Use of a	goods and	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	_	-		ervices					
Use of goods and services 5,000 22108 Consulting Services 5,000 2210801 Local Consultants Fees 5,000		22108	01 Local Cons	sultants Fees					6,000
22108Consulting Services5,0002210801Local Consultants Fees5,000	Activity	000003	Update Division	onal and Block Maps annually		1.0	1.0	1.0	5,000
22108Consulting Services5,0002210801Local Consultants Fees5,000	Use of g	goods and	services						5.000
5,500	_	-		ervices					•
Total Cost Centre 122,918		22108	01 Local Cons	ultants Fees					5,000
		•			To	tal C	Cost Cent	re	122,918

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 11001 Central GoG	Total By Funding_	32,050
Function Code 70451 Road transport		
Organisation 1041400001 Ga West Municipal - Amasaman_TransportGreater Accra		
		_
Location Code 0302200 Ga West - Amasaman		
<u></u>		
Compensati	ion of employees [GFS]	32,050
Objective 000000 Compensation of Employees	ļ	
	- — — — — — — -   ! — -	32,050
National 000000   Compensation of Employees Strategy		32,050
Output   0000	Yr.1 Yr.2 Yr.3	======================================
oupu <u>bood i</u>	0 0 0 -	
Activity 000000	0.0 0.0 0.0	32,050
· · — — –	<u> </u>	
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
	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)	Total By Funding	25,000
Function Code 70451 Road transport		
Organisation Ga West Municipal - Amasaman_TransportGreater Accra		_
··•		
, , , , , , , , , , , , , , , , , , ,		
Location Code 0302200 Ga West - Amasaman		
	Non Financial Assets	25,000
Objective 050102 12. Create and sustain an efficient transport system that meets user needs	ļ <sub>;</sub> — –	
·' <u></u>		25,000
National 7100107   1.7 Ensure strict enforcement and compliance with road traffic laws and regulations		25,000
Strategy Output 0001 Road Safety and traffic management improved by end of Dec. 2016	Yr.1 Yr.2 Yr.3	
Output NOO1   Production and State of S	1 1 1 1 -	25,000
Activity 000004 Acquire land for construction of Transport Terminal in the Municipality by end of	1.0 0.0 0.0	25,000
June 2014		
Non produced assets		25,000
<b>31411</b> Land		25,000
<b>3141101</b> Land		25,000
	u l	

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total l	<u>By Func</u>	<u>ling</u>	65,000
Function Code	70451	Road transport				
Organisation	1041400001	Ga West Municipal - Amasaman_TransportGreater Accra				
		6				
<b>Location Code</b>	0302200	Ga West - Amasaman		<del></del>		
			f goods an	d servi	ces	55,000
Objective 010202	2. Improve p	ublic expenditure management				40,000
National 511070 Strategy	7.2 Implem	ent measures to ensure timely release of approved budget			7;	40,000
Output 0001	UPTU Admini	strative Overheads Properly Managed daily within the Planned Period	Yr.1	Yr.2	Yr.3	40,000
Activity 0000	001 Support UP	TU Administrative Expenses annually	1.0	1.0	1.0	40,000
	—-i					
_	ds and services					40,000
2210		munications.				6,000
2210	2210203 Telecom Travel - Tra					6,000 21,000
		ance & Repairs - Official Vehicles				3,000
		ubricants - Official Vehicles				18,000
2210	06 Repairs - M	laintenance				3,000
:	2210606 Maintena	ance of General Equipment				3,000
2210	7 Training - S	Seminars - Conferences				10,000
:	<b>2210709</b> Allowand	pes				10,000
Objective 050102	2. Create and	sustain an efficient transport system that meets user needs				11,000
National 501040 Strategy	8 4.8. Ensure	e collection of transport statistical data to support planning, monitoring, e	evaluation, and i	reporting		6,000
Output 0001	Road Safety a	and traffic management improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	6,000
Activity 0000	)01 Develop a r	nonitoring framework to assess the performance for all stakeholders in	1.0	1.0	0.0	2,000
	traffic mana by end of D	agement and conduct annuall traffic studies to assess the level of traffic ec. 2014	-		<u> </u>	
Use of good	ds and services					2,000
2210	· ·	Seminars - Conferences				2,000
	2210709 Allowand					2,000
Activity 0000	)02   Conduct tra traffic information   2014	iffic safety information study for the public in the Municipality and launch mation and signages for operators and the travelling public by end ofDec.	1.0	1.0	0.0	4,000
Use of good	ds and services					4,000
2210	08 Consulting	Services				4,000
:	<b>2210801</b> Local Co	onsultants Fees				4,000
National 710010 Strategy	7 1.7 Ensure st	rict enforcement and compliance with road traffic laws and regulations			`	5,000
Output 0001	Road Safety a	and traffic management improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	5,000
	Train Barre		1	1	1 ——	
Activity 0000		latory institutions in the enforcement of bye-laws, procedures and public perators by end of Dec. 2014	1.0	1.0	0.0	5,000
_	ds and services					5,000
2210	•	Seminars - Conferences				5,000
:	2210709 Allowand					5,000
Objective 051106	6. Improve se	ector institutional capacity				4,000
National 710010 Strategy	7 1.7 Ensure st	rict enforcement and compliance with road traffic laws and regulations	_			4,000
Output 0001	Institutional of Dec. 2015	apacity of poject implementers improved to deliver on their mandate by	Yr.1	Yr.2	Yr.3	4,000
Activity 0000	001 Educate the Aug. 2014	e public and all Assembly members on the amended bye-laws by end of	1.0	1.0	1.0	4,000
Use of acco	ds and services					4 000

22107	Training - Seminars - Conferences				4,000			
2210	2210711 Public Education & Sensitization							
		Ot	her expe	nse	10,000			
Objective 010202	2. Improve public expenditure management				10,000			
National 5110702 Strategy	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 1	Yr.3	10,000			
Activity 000001	Support UPTU Administrative Expenses annually	1.0	1.0	1.0	10,000			
Miscellaneous o	other expense				10,000			
28210	General Expenses				10,000			
2821	1006 Other Charges				10,000			
		Total C	ost Cent	re	122,050			

							Amo	ount (GH¢)
Institution	. 0	1	General Government of Ghana Sector					
Funding	<b>=</b>	2200	IGF-Retained 	<i></i>	otal By	<u>Funa</u>	<u>ling</u>	15,900
Function C	Code 7	0360	Public order and safety n.e.c					<u></u>
Organisati	ion 1	041500001	Ga West Municipal - Amasaman_Disaster Prevention_	Greater Accra	a 			_  
<b>T</b> 0			[0-14]					
Location C	ode 0	302200	Ga West - Amasaman					
				Use of goo	ds and	servi	ces	15,900
Objective	050801	1. Minimize ti	he impact of and develop adequate response strategies to disa	sters.				15,900
National Strategy	3110103	1.3 Increas	se capacity of NADMO to deal with the impacts of natural disaste	ers				6,000
-	0001	Disaster Prev	rention and Management improved by end of Dec. Annually	:==- <u>-</u> -	/r.1 1	Yr.2	Yr.3	6,000
Activity	000002		afety management workshop for NADMO staff and Heads of Dep lecember every year	artment	1.0	1.0	1.0	2,000
-								
Use	-	ind services						2,000
	22107	ا raining - د مرا708 Refresh	Seminars - Conferences					2,000
Activity	1		ments isaster managment training for twelve basic schools in six Zona	l councils	1.0	1.0	1.0	2,000 2,000
rictivity	000001		December every year		1.0	1.0	1.0	
Use	of goods a	ind services						2,000
	22107	Training - S	Seminars - Conferences					2,000
		0708 Refresh						2,000
Activity	000008	Maintain of	ficial vehicle on regular basis within the planned period		1.0	1.0	1.0	
Use	of goods a	nd services						2,000
	22105	Travel - Tra	ansport					2,000
	221	0502 Maintena	ance & Repairs - Official Vehicles					2,000
National Strategy	3110105	1.5 Reduce	e impacts of natural disasters on natural resources using a mul	i-sectoral approac	ch			4,000
	0001	Disaster Prev	vention and Management improved by end of Dec. Annually	== <u>-</u>	/r.1	Yr.2	Yr.3	4,000
Activity	000004	Organize pr	re-flood clean-up exercise annually		1.0	1.0	1.0	4,000
		- ='					····	
Use	of goods a	nd services						4,000
	22101	Materials -	Office Supplies					4,000
	221	0120 Purchas	e of Petty Tools/Implements					4,000
	3110106	1.6 Introdu	ice education programmes to create public awareness					3,400
Strategy	0001	Disaster Pres	vention and Management improved by end of Dec. Annually			V., 2	Yr.3	======
Output	0001	Disaster Frev	remon and management improved by end of Dec. Annually	1	/r.1 1	Yr.2 1	1	
Activity	000001	Organize st	takeholders education on disaster prevention and management	annually	1.0	1.0	1.0	2,000
Use	of goods a	nd services						2,000
	22107		Seminars - Conferences					2,000
	221	<b>0711</b> Public E	ducation & Sensitization					2,000
Activity	000005	Organize w manageme	eekly radio programmes to educate the public on disaster preve nt	ntion and	1.0	1.0	1.0	1,400
Use	of goods a	and services						1,400
	22107		Seminars - Conferences					1,400
		_	ducation & Sensitization					1,400
National Strategy	7040503	5.3. Strengt	hen capacity development in social work and volunteerism					2,500
	0001	Disaster Prev	vention and Management improved by end of Dec. Annually	· = = Y		Yr.2	Yr.3	2,500
_		<u> </u>			1	1	1 -	
Activity	000003	Facilitate fo	ormation of DVGs in all 25 Electoral areas by end of Dec. 2015		1.0	1.0	1.0	2,500
Hea	of goods a	nd services						2 500

0202011,2,		111011111	2010
22107	Training - Seminars - Conferences		2,500
22107	08 Refreshments		2,500
			Amount (GH¢)
Institution 01	General Government of Ghana Sector		TIMOUIL (GILP)
Funding 126	CF (Assembly)	Total By Fundin	g 20,000
Function Code 703		<u> </u>	20,000
	— — — — — — — — — — — — — — — — — — —	r Λοοτα	· <del>  </del>
Organisation 104	1500001 "Ga West Municipal - Amasaman_Disaster PreventionGreate	Accia	
	·		· <del>— — —</del> '
Location Code 030	2200 Ga West - Amasaman		-
<u>'</u>	<del></del>		. <u>_'</u>
		f goods and services	20,000
Objective 050801	1. Minimize the impact of and develop adequate response strategies to disasters.		20,000
	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters		20,000
National 3110103 Strategy	1.5 Increase capacity of NADINO to deal with the Impacts of Hatural disasters		20,000
	Disaster Prevention and Management improved by end of Dec. Annually	Yr.1 Yr.2	·-'====== <b>-</b>
Output 0001	bloaded i revention and management improved by end of 200. Annually	1 1	Yr.3 20,000
Activity 000006	Procure relief items for disaster victims annually	1.0 1.0	1.0 20.000
Activity 1000000		1.0 1.0	1.0 20,000
<del></del>			
Use of goods and			20,000
22101	Materials - Office Supplies		20,000
22101	19 Household Items		20,000
			Amount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 140	09_ DDF	Total By Fundin	g 49,196
Function Code 703	Public order and safety n.e.c		
104	1500001 Ga West Municipal - Amasaman_Disaster PreventionGreate	r Accra	
Organisation 104			
Location Code 030	2200 Ga West - Amasaman		
		Non Financial Assets	49,196
		Non i manciai Assets	43,190
Objective 050801	1. Minimize the impact of and develop adequate response strategies to disasters.		49,196
National 3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters		
Strategy			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 Servuce by end of Dec. 2015	1.0 0.0	0.0 <b>49,196</b>
* :	-		
Fixed Assets			49,196
31111	Dwellings		49,196
	01 Buildings		· 1
31111	VI Danango		49,196
		Total Cost Centre	85,096

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	<u>By Func</u>	<u>ling</u>	768,924
Function Code	70451	Road transport				
Organisation	1041600001	Ga West Municipal - Amasaman_Urban RoadsGreater A	ccra			_  
_		7				_
<b>Location Code</b>	0302200	Ga West - Amasaman				
		Compensa	ation of emplo	oyees [G	FS]	202,159
Objective 00000	Compensa	tion of Employees				202,159
National 00000	00 Compensa	tion of Employees				
Strategy Output 0000	-, <u> </u> ==	=======================================		Yr.2	Yr.3	202,159 202,159
Output 6000	-		0	0	0	202,139
Activity 000	000		0.0	0.0	0.0	202,159
Wages and	d Salaries					157,623
211	10 Establish	ed Position				143,714
	2111001 Establ					143,714
211	· ·	nd salaries in cash [GFS]				13,909
		ly paid & casual labour				13,909
Social Con		oist soutilisticus (OFO)				44,536
212		ocial contributions [GFS] SSF Contribution				44,536
	2121001 13/8 0		e of goods a	nd servi	205	44,536 29,307
Objective 01020	2. Improve	public expenditure management	e or goods ar	ild Scivil	J	
National 51107		ement measures to ensure timely release of approved budget				29,307
Strategy Strategy						29,307
Output 0001	Administra	tive Overheads properly managed within the planned period	Yr.1	Yr.2	Yr.3	29,307
Activity 000	001 Support	Administrative expenses annually	1.0	1.0	1.0	29,307
Use of goo	ds and services					29,307
221		- Office Supplies				29,307
		Facilities, Supplies & Accessories				29,307
			Non Finar	ncial Ass	ets	537,458
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and provision	of basic services		 	
National 50102	01 2.1 Prio	ritise the maintenance of existing road infrastructure to reduce vehicle o	operating costs (VC	C) and future	; <del></del> - !	<u>537,458</u>
National 50102 Strategy	rehabilitati					537,458
Output 0001	Urban Roa	ds Network in the Municipality improved by end of December 2016	Yr.1	Yr.2 1	Yr.3	537,458
Activity 000	001 Rehabilit	ate selected roads within the municipality by end of December 2016	1.0	1.0	1.0	47,458
Fixed Asse	ets					47,458
311	13 Other str	uctures				47,458
	3111301 Roads	;				47,458
Activity 000	002 Construc	tion of 0.90M drain along Asofan-Amarmoley main road phase I	1.0	1.0	1.0	49,000
Fixed Asse	ate.					40.000
311		uctures				49,000
	3111301 Roads					49,000
Activity 000	1 -	ction of 0.9M drain along Asofan-Amarmoley main road phase II	1.0	1.0	1.0	49,000
7501711y 1000	000   23.00.00		1.0	1.0	1.0	49,000
Fixed Asse	ets					49,000
311	13 Other str	uctures				49,000
	3111301 Roads	<b>;</b>				49.000

Activity	000004	Construction of 0.9M U-drain at Asofan down phase I	1.0	1.0	1.0	49,000
Fixed	d Assets					49,00
	31113	Other structures			49,00	
	3111	301 Roads				49,00
Activity	000005	Construction of 0.9M U-drain at Asofan down phase II	1.0	1.0	1.0	49,00
Fixed	d Assets					49,00
	31113	Other structures				49,00
	3111	301 Roads				49,00
Activity	000006	Construction of 0.9M U-drain at Sekina area, Amarmoley phase I	1.0	1.0	1.0	49,000
Fixed	d Assets					49,00
	31113	Other structures				49,00
	3111	<b>301</b> Roads				49,00
Activity	800000	Construction of 0.9M U-drain at Pentecost area, Amarmoley phase I	1.0	1.0	1.0	49,00
Fixed	d Assets					49,00
	31113	Other structures				49,00
	3111	301 Roads				49,00
Activity	000009	Construction of 0.9M U-drain at Pentecost area, Amarmoley phase II	1.0	1.0	1.0	49,00
Fixed	d Assets					49,00
	31113	Other structures				49,00
	3111	301 Roads				49,00
Activity	000010	Construction of 0.9M U-drain at Methodist school, Amarmoley phase I	1.0	1.0	1.0	49,00
Fixed	d Assets					49,00
	31113	Other structures				49,00
		<b>301</b> Roads				49,00
Activity	000011	Construction of 0.9M U-drain at Methodist school, Amarmoley phase II	1.0	1.0	1.0	49,00
Fixed	d Assets					49,000
	31113	Other structures				49,00
	3111	<b>301</b> Roads				49,00
Activity	000012	Construction of 0.9M U-drain at Methodist school, Amarmoley phase IV	1.0	1.0	1.0	49,00
Fixed	d Assets					49,00
	31113	Other structures				49,00
	3111	301 Roads				49,00

			Amou	ınt (GH¢)	
Institution 01 General Government of Ghana Sector  Funding 12603 CF (Assembly)  Function Code 70451 Road transport	General Government of Ghana Sector  CF (Assembly) Total By Funding				
Organisation 1041600001 Ga West Municipal - Amasaman_Urban RoadsGreater Ac	cra 				
Location Code 0302200 Ga West - Amasaman					
	Non Finan	cial Ass	ets	98,930	
Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of			    	98,930	
National 5010201   2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle op Strategy	perating costs (VOC	C) and future	•	98,930	
Output 0001 Urban Roads Network in the Municipality improved by end of December 2016	Yr.1 1	Yr.2	Yr.3   1	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 Co	st Centi	re	867,854	

			I	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 71090	Central GoG	Total By Funding	13,612
Function Code		Social protection n.e.c. 		<u> </u>
Organisation	1041700001	- Ga west municipal - Amasaman_birth and beathGreater At		
<b>Location Code</b>	0302200	Ga West - Amasaman		
		Compensatio	on of employees [GFS]	13,612
Objective 000000	Compensation	on of Employees	 	13,612
National 000000	Compensation	on of Employees		
Strategy Output 0000		======= <sub> </sub>	Yr.1 Yr.2 Yr.3	$=$ $=$ $=$ $\frac{13,612}{13,612}$
Output <u>booo</u>	- <u>_</u>		0 0 0	13,612
Activity 0000	000		0.0 0.0 0.0	13,612
Wages and	Salaries			11,993
2111	<ul><li>0 Establishe</li><li>2111001 Establis</li></ul>			11,993 11,993
Social Cont		1100 1 000		1,619
2121		ial contributions [GFS]		1,619
:	2121001 13% SS	iF Contribution		1,619
Institution	01	General Government of Ghana Sector	F	Amount (GH¢)
Funding	12200	IGF-Retained	Total By Funding	5,600
Function Code	71090	Social protection n.e.c.   Ga West Municipal - Amasaman   Birth and Death   Greater Ad		——
Organisation	1041700001			
Location Code	0302200	Ga West - Amasaman		
	<u> </u>	<del>'</del>	of goods and services	2,800
Objective 061003	3. Update de	mographic database on population and development		2,800
National 311010	6 1.6 Introdu	uce education programmes to create public awareness		
Strategy	Domographi	a detabase on population offsetively upgraded by and of Doc 2016	V-1 V-2 V-2	
Output <u>0001</u>	Demographic	c database on population effectively upgraded by end of Dec. 2016	Yr.1 Yr.2 Yr.3 1 1 1	2,800
Activity 0000	002 Organize m	nini durbar to create awareness on birth & death registration on quarterly year	1.0 1.0 1.0	2,800
Use of good	Is and services			2,800
2210		Seminars - Conferences		2,800
2	<b>2210711</b> Public E	ducation & Sensitization	_	2,800
			Other expense	2,800
Objective 061003	3. Update de	mographic database on population and development		2,800
National 610030 Strategy	2 3.2 Build cap	pacity to effectively coordinate population management		2,800
Output 0001	Demographic	c database on population effectively upgraded by end of Dec. 2016	Yr.1 Yr.2 Yr.3	2,800
Activity 0000	001 Conduct m	nass registration of births & deaths on quarterly basis every year	1 1 1 1	2,800
100				
Miscellaneo 2821	us other expense  General Expense			2,800 2,800
	2821006 Other C			2,800
			Total Cost Centre	19,212
			Total Vote	
			10iai voie	11,601,212