



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

WEIJA – GBAWE MUNICIPAL ASSEMBLY

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PART A:

1. ESTABLISHMENT OF THE DISTRICT

The Weija-Gbawe Municipal Assembly has Weija as its capital and one of the Twenty -six (26) Metropolitan, Municipal and District Assemblies in the Greater Accra Region of Ghana.

The Assembly was formally known as Ga South Municipal Assembly, however, in March 2018, LI 1867 was passed changing the name of the Assembly from Ga South Municipal Assembly to Weija - Gbawe Municipal Assembly. The Municipal Assembly has One Zonal Council which is the Weija Zonal Council. There are seven electoral areas and one constituency.

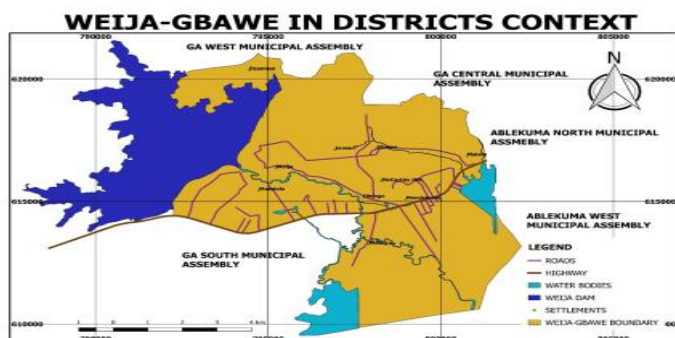
2. POPULATION STRUCTURE

The population of Weija- Gbawe Municipal Assembly is 180,916 according to the 2010 PHC report. This is made up of 86,840 males and 94,076 females. The figure represents 48 and 52 percent respectively. The growth rate of the Municipality is 4.1 which is higher than that of Greater Accra.

3. LOCATION

The Weija-Gbawe Municipality is located in the South Western part of Accra (Figure 1). It lies within Latitudes 5°47'30"N and 5°27'30"N and Longitudes 0°31'30"W and 0°16'30"W. The Municipality shares boundaries with Ga South to the North, Ga Central Municipal Assembly to the East, and Ablekuma North Assembly to the South-East. The Assembly also share boundary again share Ga South to the South-West and the Gulf of Guinea to the South. It occupies a land area of approximately 502.31 sq. km with about 120 settlements.

Below is a map of the Assembly in district context.



a. AGRICULTURE

The urban nature of the Municipality has limited Agricultural activities to fishing in the Densu river, vegetable farming along the river, backyard crop farming and livestock rearing. The Livestock reared include pigs, poultry and other small ruminants as alternative livelihood projects.

The Assembly has Weija and Joma as its Agricultural zones. The Municipality mostly depend on food grown in its neighbouring Assemblies, this is because most arable lands in the Municipality has been lost to property developers.

However, the Assembly is currently taking steps to increase the livestock and the vegetable farming being undertaken by its residents.

b. MARKET CENTRE

The nearest market centre to the Assembly is the Mallam market which is in the Ablekuma North Municipal Assembly. The Assembly has plans to

develop a specialised commodity market at mallam Kokroko area to boost economic activities in the Municipality.

c. ROAD NETWORK

Road is the only means of transport in the Weija- Gbawe Municipal Assembly. This implies that, major portions of the road network in the Municipality must be motor able to facilitate easy movement of goods and services and ensure value for money. However, out of a road network of about 526.84km, only 32.14km are paved and 494.70 km unpaved. About seventy percent of these unpaved roads in the Municipality are in poor conditions creating difficulty in movement of citizens. The Assembly is however taking measures to construct drains and gravel portions of the roads to make them accessible.

d. EDUCATION

Under the education sector, the municipality is divided into three circuits, these are Weija, Weija-Gbawe and Gbawe Circuit. There are also twenty-seven (27) public schools in the three (3) circuits.

Infrastructure is fairly distributed in the Municipality with all 30 public Schools having an appreciable level of infrastructure.

There are no Public tertiary Schools as well as Senior High Schools in the municipality. However, three (3) private Senior High Schools and Two (2) private universities are providing education services on Secondary and tertiary education.

The Staffing population is made up 403 teachers. These are made up of trained and untrained teachers. Out of this number, 279 are females and the remaining 124, males. The pupil to teacher ratio in the public Schools is 1:33

The total enrolment in both circuits is made up of 13251 pupils, made up of 6444 boys and 6809 girls. This implies that the Municipality has no issue of girl child education.

e. HEALTH

The health sector of the Weija-Gbawe Municipal Assembly is supervised by the Municipal Health Directorate.

For easy monitoring, the Assembly has been divided into 2 sub Municipals under health. These are Mallam and Weija Sub Municipals.

The Mallam Sub-Municipal has 11 health facilities and Weija sub Municipal has 10 health facilities. These facilities are made up of private and public facilities which provide quality health care delivery to Citizens.

f. WATER AND SANITATION

Refuse generation sources in the Municipality are mainly from households, institutions and some informal activities. In managing the waste generated, the Assembly is currently working with seven refuse contractors who manage the household and industrial waste in the Municipality.

In addition to these contractors, a total of (9) nine centralized containers has been placed at vantage points spanning across the entire Municipality especially in the urban zone.

The Assembly has no final disposal site, hence refuse generated within the Assembly is taken outside the Municipality. The Assembly is however making efforts to assist a private investor to open a dumping site at Gbawe Sonitra pits.

4. VISION OF THE DISTRICT ASSEMBLY

To be a model Assembly that will be noted for high performance service delivery, encourages popular participation, good governance, transparency and client focused.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Ga South Municipal Assembly exists to deliver social services with efficient and effective revenue mobilisation and utilisation in the context of good governance.

Core Values

- Embrace innovation and change, Teamwork, value diversity, Integrity, and care.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Coordinated Programme of economic and social development policies for 2019-2021 of the Assembly contains Nine (9) Policy Objectives that are relevant to the Weija-Gbawe Municipal Assembly.

2. CORE FUNCTIONS OF THE ASSEMBLY

The core functions of the Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.

- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the local governance act or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES FOR 2019-2022

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED SDGs	SDG TARGETS
Local Governance and Decentralization	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	SDG1 – Decent work and economic growth	*Strengthen resource mobilization *Achieve full and productive employment decent work for all
	To enhance good governance by strengthening the structures of the assembly.	SDG16- Peace and justice strong institutions.	Develop effective, accountable and transparent institutions at all levels.
Health	Ensure sustainable equitable and easily accessible healthcare services	SDG3- Good health and well being	Achieve universal health coverage and access to quality health care service
Education, Sports Development	Promote sustainable and efficient management of education service delivery.	SDG 4- Quality education	*Ensure free and equitable education for all by 2030 *Ensure early childhood development, care and pre-primary education *Ensure free and quality education for all by 2030.
Agriculture	Promote sustainable environmental management for agriculture development	SDG2 – Zero hunger	End hunger and ensure access to sufficient food

Physical Planning	To promote effective private sector participation in the development of the municipality	SDG 17- Partnership for the goals	Ensure inclusive urbanization and capacity for settlement planning.
Transport Infrastructure: Road, Rail, Water And Air Transport	To promote effective private sector participation in the development of the municipality	SDG 17- Partnership for the goals	Improve transport and road safety.
Water And Environmental Sanitation And Hygiene	Improve access to sanitation	SDG6- Clean water and sanitation	*Sanitation for all and no open defecation by 2030. *Achieve access to adequate and equitable sanitation and hygiene.
Social Welfare	An effective and efficient social protection system.	SDG10- Reduce Inequalities	*Ensure that PWDs enjoy all benefits of Ghanaian citizens. *Pursue livelihood opportunities.
Disaster management	Enhance disaster preparedness for effective response	SDG13- Climate change action	Improve education towards climate change mitigation.

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
General Administration							
Increase in yearly IGF growth	Percentage increase in IGF	2017	-19.92	2018	0	2019	20
Promote popular participation in decision making	Number of town hall meetings held	2017	3	2018	3	2019	4
Functionality of District	Number of	2017	3	2018	2	2019	4

Assembly	Assembly meetings held						
Financial reports submitted by 15 th of every month	12 financial reports submitted	2017	12	2018	9	2019	12
Quarterly progress reports submitted by 15 th of the ensuing quarter	4 reports submitted	2017	4	2018	3	2019	4
Social Service Delivery							
Improved access to education	Number of classroom blocks constructed	2017	1	2018	2	2019	3
	Number of classroom blocks renovated	2017	1	2018	1	2019	1
	Number of furniture procured for Schools	2017	400	2018	920	2019	700
	Number of children supported to take part in STMIE	2017	50	2018	50	2019	80
	No. of sporting activities supported	2017	1	2018	1	2019	1
Improved access to health care	Number of CHP compounds built	2017	2	2018	1	2019	3
Cleaned environment and healthy people	Number of clean-up programs organised	2017	8	2018	8	2019	12
Reduce open defecation	Number of household toilets built	2017	179	2018	912	2019	1000
Empower PWDs	Number of PWDs supported	2017	30	2018	93	2019	100
Infrastructure delivery and Management							
Process building permit applications within 2-3 months	Number of permits approved	2017	286	2018	163	2019	200
Economic Development							
Equip MSME's with employable skills	Number of MSMEs trained.	2017	425	2018	350	2019	450

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Improved productivity of Livestock and vegetables.	Number of pigs and livestock produced	2017	10	2018	10	2019	15
	Buiding constructed for piggery value chain program	2017	0	2018	0	2019	2
	Number of Agric-businesses supported	2017	0	2018	0	2019	50
	Modern slaughter house built	2017	0	2018	0	2019	1
Environmental and Sanitation							
Improved toilet infrastructure for Schools	No. of toilets built	2017	0	2018	25	2019	25
Improved disaster management in the Municipality	Number of institutions and households trained on disaster management	2017	8	2018	20	2019	30
Green the Municipality	Number of trees planted	2017	0	2018	0	2019	3000
Reduce flooding in some parts of the Municipality	Length of drains constructed	2017	2km	2018	5km	2019	10km
	Length of drains desilted	2017	1.2km	2018	450m	2019	2km

4. Revenue Mobilization Strategies for Key Revenue Sources for 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Print and share property rate bills by end of January 2019 • Sensitise property rate payers • Prosecute property rate defaulters • Reshape roads in the Municipality. • Visit residents association to discuss payment of property rates

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	<ul style="list-style-type: none"> • Value remaining unassessed properties with EU grant • Procure a software for bill printing • Update all records on property rates
2. LANDS – BUILDING PERMITS	<ul style="list-style-type: none"> • Sensitize the citizens in the district on the need to seek building permit before putting up any structure. • Ensure permits are given within two to three months. • Complete SNPA in Gbawe and South McCarthy. • Implement temporary structure permitting • Print brochures on permitting processes • Form task force groups on building permits and temporary structures • Introduce electronic permitting processes.
3. LICENSES	<ul style="list-style-type: none"> • Register all businesses • Prosecute rate defaulters at the court • Engage stakeholders in the Fee – Fixing process
4. FEES AND FINES	<ul style="list-style-type: none"> • Charge developers who build without permits appropriate penalties • Enforce parking space regulations • Put the Kokroko Lorry park to use to generate revenue • Enforce payment of market tolls by hawkers and all table top sellers.441
5. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Audit the books of the Revenue Collectors • Sanction underperforming Revenue Collectors • Train Revenue Collectors on the Fee- Fixing Resolution. • Procure jackets for Revenue Collectors • Monitor Revenue Collectors’ field operations • Form revenue task force groups.

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

ECONOMIC SECTOR

Roads

The department of Urban Roads in its mandate to enhance road networks within the municipality implemented the following activities:

- Desilting and dredging of Ayigbe Town and Azumah Roads
- Reshaping and spot improvement of roads within the following communities; SCC, Oblogo, Tetegu, Mallam, Mc Carthy, Gbawe and New Gbawe, Wiaboman.
- Also, the department graded selected roads within the Bortianor Clinic areas.
- There was also the construction 3No. u drains at various parts of the Municipality. These are 300m 0.6 U-drains at Gbawe Topbase, 150m 1.2 U-drains at Gbawe and another 0.9 U drains at Topbase.

Agriculture

The department of Agriculture in the municipality built the capacity of staff and farmers in the year. Thirty-five (35) communities comprising of 323 farmers (264 males: 59 females) were trained on Agribusiness promotion. This training targeted small scale farmers. Other topics were on proper use and dosage of agro chemicals for optimum yield, report writing and work plan development.

The Department was able to take FBOs leaders through agribusiness promotion for small scale farmers and importance of adding value to their products for maximum yields.

Farms and homes visit was undertaken by extension farmers to provide good farming practices to various farms in the Municipality. There was also immunization of animals against diseases.

Finally, the department trained 115 farmers (92 males: 23 females) on early detection and control of FAW. The department also trained women on alternative livelihood programs, soya utilisation and household budgeting. Registration of farmers for the 2018 cropping season was done using a mobile app.

Rural Enterprise Program

The Business advisory Centre of the Municipality organized various trainings on marketing for Agro-processors, Production efficiency & technology improvement in baking and confectionery. Bakers at GICEL benefited from this training.

Also, clients were equipped with quality finishing of their products to meet demand on the international market as well as skills in good workshop management practices. Women entrepreneurs were equipped with ICT skills to enable them manage their businesses. Business counselling for selected SMEs and also a follow-up and monitoring on business advisory services were all carried out in the year.

SOCIAL SECTOR.

Education

The education department monitored a successful re-opening day in all schools in the municipality. Supervised and monitored teachers and pupils attendance and output work in all 30 schools and 4 private schools. The department also monitored, supervised and trained supervisors/invigilators for the conduct of BECE. They organized inter schools sports and games for under 15 in the Gbawe circuit. Successful performance appraisal meeting (SPAM) organized at municipal and circuit levels.

Health Care delivery

The Municipal Health directorate distributed 7089 LLIN (Mosquito nets) to children under 18months and 139 pregnant women in the municipality in a bid of malaria prevention. Health talks at OPDs, Outreaches and schools were done on weekly basis. Immunisation programs were carried out on Polio, measles, yellow fever, Penta 3, PCV 3 and TD2+.

A new District AIDS committee was formed to address the issue of an increase in the HIV prevalence rate in the Municipality. The committee carried out Know your status campaigns at various functions. Support group meetings were held and PLHIVs supported.

Environment and Sanitation

The environmental health unit of the Assembly formed sanitation task force on the agenda "One house, One toilet" to attain open defecation free societies and by so doing Three hundred (300) household toilets have been constructed. The Assembly's bye -laws has been gazetted in the year. The unit monitors day to day waste collection in the Municipality to ensure we have a clean municipality. Four hundred and fifty (450) food handlers/vendors were screened, certified and issued with certificates. Monthly clean up exercises were also undertaken at various parts of the Municipality. Public Health Officers of the unit were constantly on field to check sanitation offences and this has improved the sanitation situation in growing communities.

Social Welfare and Community Development

The department of Social welfare and Community development resolved family cases, linked four missing children with their relatives solved family welfare cases and ensured that LEAP payments were done in the 54th payment cycle of which 1388 households benefited. A total amount of GHC 120,206.00 was disbursed. 852 households in 21 communities has been enumerated to be brought on board the LEAP program. Eight (8) NGOs were registered and one (1) NGO's license was renewed. The Community development unit under the department held regular study group meetings with various stakeholders such as counselling of patients and relatives, foster care arrangements were also done. The department trained Seventeen (17) women groups on periodic Pap smear tests and breast examination for early detection and treatment of cancers.

In collaboration with Action- Aid Ghana, the Social welfare department educated women groups in rural communities of the Municipality on child's rights, parental duties and maintenance.

Youth Employment Agency

The Youth Employment Agency of the Municipality as at August, 2018 has trained, developed and employed Seven Hundred (700) beneficiaries on its various modules. The also monitored the work of their staff at their various stations.

INFRASTRUCTURE DEVELOPMENT

Works

The Assembly formulated Bye laws for temporary structures. Stickers were produced to identify all containers in the Municipality. The department is in charge of monitoring to see adherence to the bye- laws. The department supervised Assembly projects and most have been completed. They supervised the manufacturing of dual and mono desks and distributed it to Schools. A total of 920 furniture were supplied. The department also supervised the completion of the ground floor of the Office Complex.

Physical Planning

The Physical Planning department is in the process of developing One local area planning scheme for South McCarthy Community. They organized three (3) SPC meetings and approved a number of permit applications. On the Street and Property addressing system, the department is currently working on digitization of South McCarthy areas and complete Gbawe exercise which was started last year. The department is bridging the weak linkage between land use/road planning and aborting applications received which were not in line with the planning standards and approved those in line.

Disaster Management

No flooding case was experienced in the first and second quarters of the year, this is because there has been continuous dredging of some rivers and desilting of drains to prevent floods. However the opening of the dam created some inconveniences for some homes in the Tetegu area. Sensitization exercises were carried out in Schools and Churches to prevent disasters. Relief items provided to disaster victims at Mallam.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The table below depicts the revenue performance of the Assembly from 2016 to 2018

2016		2017		2018	
Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢
24,378,408.50	15,771,788.83	23,569,621.11	15,670,159.82	15,184,047.32	7,720,342.25

Economic Classification	2016		2017		2018	
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual (Sept.) GH¢
Compensation	3,874,511.31	3,827,821.68	3,958,256.00	2,412,198.20	4,096,272.00	3,077,947.17
Goods and Services	1,670,135.75	1,884,256.10	2,063,090.84	2,023,141.45	2,883,592.94	1,501,403.95
Assets	1,703,0789.21	8,588,457.08	17,544,274.27	11,351,046.92	8,331,182.38	4,680,618.18
TOTAL	24,195,436.27	14,300,534.86	23,565,621.11	15,786,386.57	15,184,047.32	9,259,969.30

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Improve fiscal resource mobilisation and management
- Promote social accountability in the public
- Promote balance among the arms of government institutions and their functions
- Integrate and institutionalise participatory district level planning and budgeting

2. Budget Programme Description

The Management and Administration budget programme provides administrative guidance and logistical support to the departments of the Assembly for their efficient and effective operations in the Assembly. The budget programme has four budget sub-programmes to ensure efficient human resource management, budgeting and planning and financial management and general administrative services.

PROGRAMME 2: SOCIAL SERVICE DELIVERY

1. Budget Programme Objectives

- Improve management of education service delivery
- Improve management of education service delivery
- Ensure effective integration of PWDs into society
- Improve efficiency in governance and management of the health system
- Accelerate provision of improved environmental sanitation facilities
- Improve HIV and AIDs /STIs case management
- Promote gender equity in the political, social and economic development system and outcomes

2. Budget Programme Description

The social service delivery programme of the Assembly is to provide citizens with quality education, Health, Environmental and Social services. It has departments such as Education, Health, Environmental Health and Social Welfare and Community

development. Projects such as provision of classroom blocks, CHPs compounds and immunisation services. The vulnerable in Society as well as Children are all catered for under the social services delivery program.

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT & MGT

1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water.
- Promote construction of integrated residential housing communities

2. Budget Programme Description

Infrastructure development and management budget program would be implemented by three (3) departments of the Assembly. These are the Works, Physical Planning and Urban Roads department. The Budget programme has two budget sub-programmes which are Infrastructure development and Physical and spatial planning. The Assembly would complete first floor of the Office complex, maintain street lights, re gravel roads and seal roads in some parts of the Municipality with central Government funds. Security services would be boosted as the Assembly plans to support the Security services operations.

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Promote sustainable environmental management for agriculture development
- Improve trade competitiveness

2. Budget Programme Description

Improved production in agricultural products, establish a piggery project, increase skills of SMSEs and strengthen livelihoods of Small scale industries are the economic programmes the Assembly would be undertaking to boost economic development in the

Municipality. There are two (2) budget sub-programmes under economic development budget programme, these are trade, tourism and industrial development and the second one being Agricultural development. Under the two sub-programmes, Small and Medium Scale enterprises would be equipped under the European Union project with the objective of improving living conditions of citizens, The Kokroko Lorry park would be revamped as well. Under Agricultural development, Pig farmers would be trained and their livelihood changed. A piggery value chain project under the EU grant to the Assembly would be established.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Enhance disaster preparedness for effective response

2. Budget Programme Description

The Environmental management budget program would provide environmental protection services and promote disaster risk reduction in the Municipality. The department of NADMO is in charge of this budget programme. They would be undertaking activities such as tree planting exercises to mitigate climate change, desilting of major drains and the Tsokome estuary, distribution of relief items to people hit with disasters as well as education of the public on environmental safety measures.

PART C BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency.
- To enhance good governance by strengthening the structures of the Assembly.

2. Budget Sub-Programme Description

The budget sub – program, General Administration seeks to provide general support to departments of the Assembly. It is made up of the department of Central Administration. The Central Administration of the Assembly has a staff strength of Forty – seven (47). The department oversees the strategic management and supervision of all support services and activities to enable departments of the Assembly, units and Agencies to provide reliable services delivery at the Assembly. It also ensures that every department has the requisite logistics to work and is delivering services effectively and efficiently to citizens of the Municipality. The Internally Generated Fund, Common Fund and GoG are the sources of funds that the department of Central Administration depends on to finance its objectives and activities.

The beneficiaries of this budget sub-programme is the thirteen departments of the Assembly which are Works, Education, Social Welfare and Community Development, Trade and Industry, Education, Health, Physical Planning, Urban Roads, Forestry and Disaster Prevention departments.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly and Statutory Committee meetings organised	Minutes of meetings Attendance book	3	2	3	3	3
Town hall meetings organised	4 town hall meetings held	4	3	4	4	4
One (1) pick up vehicle procured	1No vehicles	2	2	1	1	1
Management meetings held	Minutes of meeting	12	5	12	12	12

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	Procure computers and other Office equipment for office use.
Organise 4 town hall meetings	Complete LAN in the new Office complex
Maintain security in the Municipality	
Organise quarterly Audit Committee meetings.	
Organise monthly management meetings.	
Organise capacity building programmes for staff and Assembly members	
Organise periodic monitoring of projects being implemented in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

Boost revenue mobilisation, eliminate tax abuses and improve efficiency.

2. Budget Sub-Programme Description

The subprogram finance and Revenue mobilisation is under the Management and Administration budget programme of the Assembly. The sub-programme seeks to mobilise funds to finance the entire operations and projects planned for the year 2019. To achieve this, a Revenue Improvement Action Plan have been prepared to guide in the resource mobilization to enable the Assembly achieve the target set. The Finance Department of the Assembly is the key department responsible for implementing this budget sub-programme. The department is made up of Accounts staff and Revenue Collectors. All the Revenue Collectors are on commission. Staff strength is Eleven (11) Accounts staff and Ten (10) Revenue Collectors. The key issues affecting the full realization of the sub- program is the low mobilisation of Internally Generated Revenue, delay in release of central government transfers and unwillingness of citizens to pay their Levies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
RIAP prepared	Revenue Action Plan pasted on notice boards	Plan prepared	Plan prepared	Plan pasted	Plan pasted	Plan pasted
Monthly financial reports submitted by 15 th of the next month	Despatch book	12	9	12	12	12
Quarterly audit reports prepared	Report submitted	4	3	4	4	4
Process documents for payment within 2-3 days	Payment vouchers	4days	4days	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and implement the 2019 Revenue Improvement Action Plan of the Assembly.	Procure one vehicle
Preparation of the 12 monthly financial reports	Procure Office equipment to set up EU office
Prepare quarterly audit reports	
Create database for the Assembly with a revenue management system	
Procure a revenue management system	
Train revenue actors	
Complete evaluation exercise and map out all businesses.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Integrate and institutionalise participatory district level planning and budgeting

2. Budget Sub-Programme Description

The budget sub – programme planning, budgeting and coordination of the Weija - Gbawe Municipal Assembly would cater for the planning and budgeting needs of the Assembly. In the year 2019, projects budgeted for would be monitored for successful completion and the 2020 - 2022 program based budget and plan of the Assembly would be prepared. The sub programme would be implemented by the Budget and Planning unit of the Assembly. The two units have a staff strength of Five (5). The sub- programme would be funded with funds from the District Assembly's Common Fund and the Assembly's Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 (as at Sept)	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
2020-2022 Programme Based Budget prepared	Number of departments with copies of 2020 Budget	11	11	11	11	11
Development projects monitored every quarter	Four quarterly progress reports prepared	4	3	4	4	4

2020 Action plan prepared	Action plan circulated by August, 2020	2019 action plan circulated	2019 action plan circulated	Plans prepared	Plans prepared	Plans prepared
Quarterly progress reports prepared and submitted	4 Reports submitted	4	3	4	4	4
Hold public hearings on the CEPSDP 2017-2024	Public sensitised	0	1	2	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Quarterly monitoring of Development projects of the Assembly	No projects
Prepare 20120-2022 annual budget.	
Prepare 2020 Annual Action Plan	
Organise public hearings	
Process transactions on GIFMIS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Promote balance among the arms of government institutions and their functions.

2. Budget Sub-Programme Description

The budget sub-programme, legislative oversight is provided by the General Assembly of the Assembly. They hold three normal meetings in the year aside an emergency one. Other statutory 5 committees of the Assembly would hold quarterly meeting to discuss pertinent issues in the year. The Assembly has seven Assembly members comprising of seven elected members and Four (4) government appointees. It also has One Constituency which is Gbawe-Weija Constituency. The sub-programme would be funded with Internally Generated Funds and the MP's Common Fund of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 (Sept. 2018)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Three ordinary General Assembly meetings organised	3 minutes of Assembly meeting filed	3	2	3	3	3
Quarterly subcommittee meetings held	4 minutes of the 5 statutory subcommittee meetings.	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 4 General Assembly meetings in the year	Implement MP's developmental projects
Organise quarterly sub-committee meetings	Resource Assembly members to undertake electoral area projects
Organise sanitation activities by Hon. Assembly members.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

3. Improve public expenditure management

2. Budget Sub-Programme Description

The Human resource Management Budget sub – programme seeks to provide human resource services to the Assembly. The department has two (3) staff and its core functions are; Human Resource Development, Human Resource Planning and Compensation Management. The Human Resource Unit is in charge of this budget sub –programme. Activities under this unit would be implemented with Internally Generated Funds, District Development Facility and the District Assemblies' Common Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Develop highly skilled and trained professionals through formal training and seminar quarterly	Efficient delivery of services and increased productivity - Quarterly reports	4	4	4	4	4
Staff report to work early and deliver services diligently	Report from biometric clog in printed for management monthly.	Report printed out	Report printed out	Report printed out	Report printed out	Report printed out

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training for Assembly staff and members.	No projects
Train Assembly members	
Undertake a needs assessment on staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives;

- ❖ Promote spatially integrated and orderly development of human settlements
- ❖ Accelerate the provision of adequate, safe and affordable water.
- ❖ Promote construction of integrated residential housing communities

2. Budget Programme Description

The Budget programme; Infrastructure delivery and management provides the physical infrastructure of the Assembly. It has two (2) budget sub programs which are Physical and Spatial planning and Infrastructure development. The two budget sub- programmes seeks to improve the developmental growth of the Assembly both spatially and physically. The Physical Planning department, department of Urban Roads and the Works department are the three (3) departments in charge of implementing this Budget programme in the Assembly. The total staff strength of departments executing this Budget programme is Twenty – One (21). It's activities are funded with funds DACF, DDF and the Internally Generated Fund of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlements

2. Budget Sub-Programme Description

The physical and spatial planning budget sub – programme of the Assembly would provide the services of street naming and property addressing systems, drawing of spatial plans and development control in the Assembly.

The department of Physical Planning is the unit in charge of this budget sub-programme. The department has a staff strength of Four (4). Internally Generated Funds, Common Fund and Government of Ghana Funds would be used in implementing activities under this budget sub-programme. Activities planned under this budget sub-programme would benefit building developers or property owners in the Municipality. Other Agencies such as the Fire service, Ambulance services and the Police would benefit from the street naming exercise when completed. The major challenge facing the department is inadequate funds and non- adherence to the layout of the Municipality by property developers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Two Land use plans prepared	Land use plan prepared and in use	0	1	2	2	2
Existing planning scheme reviewed and a new one developed for Tetegu.	One existing plan reviewed and One new one prepared	0	0	2	1	1
Street address maps created and house number plates fixed	Major streets named and house number plates fixed	-	-	50	100	100
Process and approve building permits within two weeks - three months	Building permits processed in two months	-	3months	2months	2months	2months
Hold quarterly Spatial planning committee and Technical Planning meetings	Minutes available attendance book	4	3	4	4	4

within two –three months
Procure office equipment such as hand held GPS devices.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise SAT meetings	Procure SNPA plates and poles
Revise and update land use plans	
Design and print brochures on permits	
Create buffer zones open spaces and promote greening of environment in Permits.	
Prepare land use plans and approve two plans in the year	
Implement the SNPA policy	
Organise Technical planning and Statutory Planning meetings to approve building permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

3. Accelerate the provision of adequate, safe and affordable water.
4. Promote construction of integrated residential housing communities
5. Create efficient and effective transport system that meets user needs
6. Integrate land use, transport and development planning and service provision

2. Budget Sub-Programme Description

The budget sub-programme, Infrastructure development is handled by two (2) departments of the Assembly; these are the Works Department and the Urban Roads Department. The two departments supervise the construction works of the Assembly. These works range from provision of Water, Schools, Clinics, Schools, drainages and roads. To fund these projects, the Assembly would use funds from IGF, CF, GOG, UDG and DDF. Both department has a staff strength of Twenty- Three (23) people. The key challenge facing the implementation of the sub programme is delay in the release of funds for execution of planned projects and activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Reshape 50km road	Road reshaped	10	10	20	30	30
Completion of 3No. U-drains	Culverts in use	0	3	3	4	4
Construction of 450m U-drains at Gbawe and Mccarthy areas.		0	0	1	-	-
Undertake external works at Weija Zonal Council	External works completed	0	0	1	0	0
Regraveling of culvert at Tetegu.	Culvert in use	1	1	1	0	0
Extend water and electricity to Schools	Schools supplied with water and electricity	0	0	10	10	0
Provide accommodation for MCE	MCE building constructed	0	0	1	0	0
Wall the Municipal Court	Wall constructed	0	0	1	0	0
Complete first floor of Office Complex	First floor completed	0	Ground floor	First floor	2 nd floor	3 rd floor
Acquire land banks for develop projects	Land banks acquired	0	0	Land documents in place	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintain all office equipment, buildings and furniture	Support Community initiated projects
Create an enabling environment for one district one factory	Complete first floor of Assembly Office complex
	Construction of 450m U-drains at Gbawe and Mccarthy areas.
	Undertake external works at Weija Zonal Council
	Construction of wall and pavement at Municipal Court
	Acquire land for development projects
	Reshape roads in the Municipality
	Acquire landed property for residential accommodation for MCE.
	Complete construction of 2no. sheds at kokroko lorry park
	Extend water and electricity to Schools in the Municipality
	Complete the 2 nd phase of LAN

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve quality of teaching and learning
- Improve management of education service delivery
- Ensure effective integration of PWDs into society
- Improve efficiency in governance and management of the health system
- Accelerate provision of improved environmental sanitation facilities
- Improve HIV and AIDs /STIs case management
- Promote gender equity in the political, social and economic development system and outcomes

2. Budget Programme Description

The Social Services delivery programme is being implemented by three departments of the Assembly. These are the department of Education, Social Welfare and Community Development and department of Health. Main services to be provided under this budget programme are education, health, Community development and Social Welfare services. Children, Women and other vulnerable groups such as the aged and Persons living with disabilities in Society are also catered for under this budget programme. The budget sub-programmes implemented under the social Service delivery programmes are;

1. Education and Youth Development
2. Health Delivery
3. Social Welfare and Community Development

The Assembly has programmed a number of activities under this budget sub-programmes to deliver improved and enhanced social service delivery programmes to its citizens.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- ❖ Improve quality of teaching and learning
- ❖ Improve management of education service delivery

2. Budget Sub-Programme Description

The Education and Youth development budget sub-programme under the budget programme, Social Services delivery programme would provide educational services to the citizens of the Municipality. These services include provision of classroom structures for effective teaching and learning, staffing of these classrooms, sports and culture services, supervision of Public and Private Schools, organization of mock and STMIE programmes. The Department of Education is the department in charge of this budget sub – programme. It has teaching and non-teaching staff of Four hundred and three staff. This figure is made up of 392 trained and 11 untrained teachers. Activities planned to be undertaken under this budget sub – programme would be funded from District Assemblies' Common Fund, Internally Generated Fund to benefit children and parents in the Municipality. The main challenge facing education in the Municipality is inadequate classrooms, furniture and teaching and learning materials.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
700 KG School furniture procured	Distribution list	1000	920	700	1500	1500
Construction of 2No KG classroom block	Classrooms in use	0	0	2	2	2
1No. 8-unit classroom blk started in 2017 completed	Classrooms handed over and in use by pupils	-	0	1	1	1
STMIE, Mock exams and sports activities organised	Reports of STMIE, Mock exams and sports	1	1	1	1	1
Basic Schools monitored quarterly	4 Monitoring reports filed	4	4	4	4	4
My first day at School and 60 th Independence day celebrated	Day held	Day was celebrated	Day was celebrated	Day to be marked	Day to be marked	Day to be marked

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of all basic schools	Construction of 2No KG classroom block
Train all learners of the non -formal education unit in IGA activities	1No. 8-unit classroom blk constructed
Organise MEOC meetings	Complete renovation of the Mallam 1&2 JHS block.

Train head teachers	Procure and supply 700 KG furniture for Schools
Implement STMIE	
Organise sports and culture activities	
Monitor and supervise non – formal education programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective:

- ❖ Improve efficiency in governance and management of the health system
- ❖ Accelerate provision of improved environmental sanitation facilities
- ❖ Improve HIV and AIDs /STIs case management

2. Budget Sub-Programme Description

The budget sub – programme, health delivery is one of the sub programs under the Social Service delivery budget program. The budget sub-programme provides health and public health services to Citizens of the Assembly. This include the provision of facilities for the Municipal Hospital, building of CHPs compounds and assessment of environmental issues that affect public health. The Health directorate is the main department responsible for the delivery of health services in the Municipality. The environmental health unit of the assembly supports the Health directorate to bring quality environmental health issues to citizens. The Staff strength of both the health directorate and the Environmental health unit is Thirty– Four (34) people. The main challenge facing the health sector of the Assembly is inadequate structures and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
1No. CHPs compound renovated	Building in use	0	0	1	1	1
2No. CHPs compound constructed	Building in use	0	0	2	2	1
Malaria response programs organised	Sensitisation done by health	1	1	1	1	1
Food vendors screened	Number of food vendors screened	500	350	2000	2000	2000
Promote Construction of Household toilets	Number of toilets constructed	733	1000	500	500	500
HIV/AIDS sensitisation programmes held Quarterly	Quarterly reports available	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise roll back malaria programs	Procure Sanitation tools Sanitation tools procured
Organise HIV and AIDS sensitisation programmes	Completion of the 25No. institutional toilets
Provision for GAMA consultancy works	Renovation and walling of 1No. CHPs at Mallam

Review MESSAP	Construction of CHPs compound at Weiboman and Tetegu
Screen food vendors	Complete payment of Accident and emergency centre

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure effective integration of PWDs into society
- Promote gender equity in the political, social and economic development system and outcomes

2. Budget Sub-Programme Description

Social Welfare and Community Development is the department in charge of this budget sub-programme. The department is responsible for the implementation of social programs to support the vulnerable in the Municipality such as Women, Children, and Persons with Disabilities. The department is funded from the Assembly's Common Fund, IGF and GOG funds. The staff strength of the department is Twenty – One (21).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
PWDs supported in the Municipality	Number of PWDs supported	100	93	100	100	100
Women groups trained on entrepreneurial skills	Number of women trained	125	159	250	300	350

Gender discrimination programmes organised quarterly	Reports on the training	4	1	4	4	4
Child rights and protection awareness created	Number of Children and parents reached with awareness training sessions					
Conduct social enquiry reports for juvenile court	Number of reports	10	8	10	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create awareness on child rights, child protection and justice administration	Procure office equipment and furniture
Support PWDs in the Municipality	
Organise monitoring on PWDs, family care programs and social enquiry	
Organise Community services such as study groups, labour seminars, child protection programmes and income generating activities.	
Monitor the implementation of the LEAP program	
Enrol LEAP beneficiaries unto E-Zwisch platform	
Re-unify lost children with their families	
Promote welfare of the aged in the Communities	
Monitor activities of NGOs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve institutional coordination for agriculture development
- Improve livestock and poultry development for food security and job creation
- Improve trade competitiveness

2. Budget Programme Description

The Budget programme Economic development is the backbone for economic growth of the Weija-Gbawe Municipal Assembly. It has Trade, Tourism and Industrial development and Agricultural Development as the budget sub – programme. Both programme promote economic growth in the formal and non-formal sector of the Municipality. The department of Agriculture provides extension services to farmers in the Municipality. These are in the form of training and demonstrations.

The Assembly has a Business Advisory Centre under the National Board for Small Scale Industries and Rural Enterprises Programme (REP) that builds the capacity of small and medium enterprises in the Municipality. The unit represents the department of trade in the Assembly. They support small and medium businesses in formalising their operations, have nice packaging and quality assurance of their products to meet international standards. Another service provided by the Business Advisory Centre is to train and equip women and youth groups with employable skills such as detergent making, beads art and slippers and leather works, soya milk manufacturing, rabbit and grass cutter rearing, baking and confectionary and pattern cutting and quality finishing for dressmakers. This year, the department has trained about 200 of its clients in records keeping, financial management and Investment financing. This is to help them manage their businesses well. The department relies on funds from NBSCE and the Assembly's Internally Generated Fund for its operations. The main challenge of the department is the inadequacy of funds for its outlined programs in the year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Improve trade competitiveness

2. Budget Sub-Programme Description

The budget sub – programme trade, tourism and Industrial development is being promoted by two departments of the Assembly. These are the department of Cooperatives which seeks to form stronger unions of economic groups. The second is the Business Advisory Centre. The Centre promotes rural enterprise development by building the capacity of Small and Medium Scale Enterprises.

Programmes organized by the two units are funded from the Assembly’s Common Fund, Funds Ministry of trade and the Internally Generated Fund. Both the Business Advisory and the Cooperatives unit has Nine (8) staff. Major challenge facing these units are inadequate funding for execution of planned programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
300 potential entrepreneurs identified and trained in Mushroom farming, soap making, beads making, leather works, soya milk production and grass cutter and rabbit rearing.	Number of people trained	300	350	350	350	350
Form cooperative groups	One group formed and very vibrant	1	0	1	1	1
Organise quality assurance, labelling and packaging standards for agro processors	Number of people trained	20	30	50	50	50
quarterly follow up on trained clients undertaken	Monitoring reports	4	2	4	4	4
Organise MSE sub-committee meetings	Number of meeting organised	4	2	4	4	4
Organise managerial training on investment finance, financial management and records keeping for clients	Number trained	50	30	50	50	50
Resource farmers and SMEs with a revolving fund.	Number of farmers and business resourced	0	0	150	150	150
Train Pork meat vendors on food hygiene	Number of vendors trained.	0	0	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Form cooperative groups in the Municipality	
Train youth on employable jobs	
Educate communities on the importance of forming cooperatives	
Train the youth in Agric cooperative groups	
Organise workshops on leadership skills, proper savings and book keeping	
Help women trading groups improve their existing income generating ventures.	
Conduct 4 MSE sub-committee meetings	
Train 400 potential entrepreneurs in Mushroom farming, soap making, beads making, leather works, soya milk production and grass cutter and rabbit rearing.	
Organise managerial training on investment finance, financial management and records keeping for clients	
Organise quality assurance, labelling and packaging standards for 50 agro processors	
Train 150 Pork meat vendors on food hygiene	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve and institutional coordination for agriculture development
- Improve livestock and poultry development for food security and job creation

2. Budget Sub-Programme Description

Agricultural development is one of the budget sub programmes under economic development. The sub programme provides support to growth of Agriculture in the Municipality. This is achieved through its core functions of coordination of agricultural research and monitoring and evaluation of the total agricultural sector with emphasis on crops, livestock, fisheries, irrigation and mechanization of agricultural industry. The department has a goal to modernize agriculture with a structurally transformed economy and evident in food security, employment opportunities and reduced poverty.

The main crops produced in the Municipality include vegetables on small scale basis. Livestock produced include pig, poultry, rabbit rearing, goats and sheep. The Department of Agriculture is the department in charge of Agricultural productivity in the Municipality with a total staff strength of Eighteen (18). Their programs are funded from the Common fund, IGF, GOG, MAG, EU and WAP. Currently, the food for jobs policy introduced by Government is being implemented by the Department. The department hopes to increase food production in some key food products such as vegetables and micro livestock. Various programs such as training for staff and farmers has been outlined for the year 2019 to enable the department achieve its targets. Some of such training would be organized for Poultry and Pig farmers on Bio-security. The department would play a lead role in the implementation of a piggery value chain programme sponsored by the European Union. The main challenge facing the department of Agriculture is the encroachment on farm lands by Estate developers, inadequate funding and office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased productivity in vegetable production	Percentage change in vegetable production.	5%	8%	10%	10%	10%
Increased productivity in pigs rearing	Percentage increase in pigs production	10%	15%	20%	20%	20%
Farmers' day organised to promote sales of livestock products.	Farmers' day celebrated.	Day celebrated	Yet to be marked	Day celebrated	Day celebrated	Day celebrated.
Train technical staff and farmers on post harvest losses and risk communication	Number of farmers and staff trained	Staff -11 Farmers-1200	Staff -11 Farmers-2000	Staff -15 Farmers – 100	Staff -15 Farmers – 100	Staff -15 Farmers – 100
Vaccinate Animals in the Municipality	Number of animals vaccinated	2500 sheep and 2500 goats	3000 sheep and 3000 goats	1000 sheep 1000 goats	1000 sheep 1000 goats	1000 sheep 1000 goats
Increased production in maize and cassava production and processing	Percentage change in maize and cassava production and processing	10% for cassava and 10% for Maize	13% Cassava and 15% maize	Tonnage of Cassava – 15% Tonnage of Maize -20%	Tonnage of Cassava – 15% Tonnage of Maize -20%	Tonnage of Cassava – 15% Tonnage of Maize -20%

Increase production in poultry, rabbit and grass cutter rearing	Percentage change in the production of poultry, rabbit and grass cutter	5% Poultry 5% grass cutter 15% rabbit	8% - Poultry 15% -grass cutter Rabbit – 20%	Poultry -10% Grass cutter-15% Rabbit – 20%	Poultry -10% Grass cutter-15% Rabbit – 20%	Poultry -10% Grass cutter-15% Rabbit – 20%
Educate staff and livestock farmers on meat handling, early detection of disease	Number of staff and farmers trained	10-staff 1200-Farmers	13- staff Farmers - 500	Staff- 5 Farmers – 500	Staff- 5 Farmers – 500	Staff- 5 Farmers – 500
Provide veterinary Officers with equipment and vaccines	Number of veterinary Officers equipped	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Vaccinate 1000 sheep and goats, agst PPR and dogs and cats against rabbies	Procure furniture and equipment for the department
Farmers day celebrated	Establish a piggery value chain project
Increase production in vegetables, pigs and micro livestock	Construction of slaughter house.
Identify, update and disseminate technological packages to assist farmers	
Train 5 technical staff and 500 farmers on post harvest losses and risk communication and mobilisation on bird flu	
Train poultry and livestock farmers on biosecurity and carry out disease surveillance	
Internal Management of Agric Office	
Train staff on data collection and organise joint monitoring visits by MDA and MDOs	
Implement MAG programmes	
Support to Agric businesses and local economic development	
Assist household poultry farmers with cockerels	

Train 300 rural folks in soap and pomade making as alternative livelihood programs
Organise farmers day in the year

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Promote proactive planning to prevent and mitigate disasters.

2. Budget Programme Description

Environmental and sanitation management is the last Budget programme of the Assembly. It has two (2) budget sub-programmes. These are Disaster prevention and Management and Natural Resource Conservation. Both budget sub programmes seek to promote environmental protection and preservation. The department of NADMO and Forestry are the two departments in charge of environmental protection issues in the Municipality. However, the Forestry department has not yet been established in the Assembly.

The department of NADMO is the only department implementing activities on environmental management. They perform this function in collaboration with the Ghana National Fire Service team.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Enhance disaster preparedness for effective response.

2. Budget Sub-Programme Description

The budget sub – programme Disaster prevention and management is managed by the department of NADMO. The department has a staff strength of Forty – seven (47) and has a goal to prevent, mitigate and manage disasters in the Municipality. Their core function is to improve human and institutional capacity, Promote disaster risk reduction and climate change management with stakeholders. Also, to strengthen disaster prevention and response mechanisms and to link disaster prevention and management programmes to promote poverty reduction. The main source of funding for the department is IGF, GOG and DACF. Inadequate funding, inadequate office space and inadequate logistics are challenges facing the department. The department is however putting in its best to manage and prevent disasters from occurring in the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018 as at Sept.	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
World Disaster day marked	Awareness created on disasters	Mark World disaster day	Not done	Celebrate world disaster day	Celebrate world disaster day	Celebrate world disaster day
School children sensitised on disaster prevention	No. of Schools sensitised	8	-	20	20	20
Disaster Volunteer groups formed	Group in place	-	-	5	5	5
Plant trees along the river densu.	1000 trees planted.	1000	0	1000	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Form DVGs in the Municipality	
Sensitise Schools on disaster prevention	
Celebrate world disaster day	
Procure relief items to stock	
Green the environment by planting 1000 trees along the Densu.	
Desilt drains in the Municipality	
Dredging of Tsokome to allow the free flow of the Densu river.	
Educate the general public on climate change issues and how we can mitigate it.	

Conclusion

The Weija- Gbawe Municipal Assembly is posed towards achieving all its planned activities in the 2019 Programme based Budget. This is to enable the Assembly meet the needs of its citizens, as well as provide quality services as its core values depict. It is hoped that the Assembly would be able to do this when all its planned revenue is mobilized

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,906,226		
130201 17.1 strengthen domestic resource mob.	17,256,800	0		
160401 5.b Enhanc use of enbling tech, in part. ICT	0	20,479		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	318,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	306,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,754,526		
360202 15.c Pursue livelihood opportunities	0	24,012		
370201 13.3 Imprv. educ. towards climate change mitigation	0	88,000		
390202 11.2 Improve transport and road safety	0	1,215,442		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	630,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,152,077		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	900,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	301,303		
550201 2.1 End hunger and ensure access to sufficient food	0	2,094,734		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,671,706		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	118,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	2,731,746		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	24,550		
Grand Total ¢	17,256,800	17,256,800	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
107 01 01 001 21	17,256,799.84	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,131,432.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,178,887.86	0.00	0.00	0.00
1331002 DACF - Assembly	122,651.00	0.00	0.00	0.00
1331003 DACF - MP	4,830,271.96	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,809,432.82	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	97,153.48	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	34,556.14	0.00	0.00	0.00
1331011 District Development Facility	58,479.58	0.00	0.00	0.00
Output 0002 RATES				
Property income [GFS]	2,101,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	100,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES				
Property income [GFS]	60,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
Sales of goods and services	960,324.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	920,324.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0004 LICENSES				
Property income [GFS]	74,150.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,550.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	71,600.00	0.00	0.00	0.00
Sales of goods and services	1,290,289.00	0.00	0.00	0.00
1422005 Chop Bar License	36,550.00	0.00	0.00	0.00
1422007 Liquor License	10,560.00	0.00	0.00	0.00
1422009 Bakers License	15,900.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	28,700.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	28,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	18,200.00	0.00	0.00	0.00
1422019 Sawmills	6,300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	230,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	70,200.00	0.00	0.00	0.00
1422023 Communication Centre	23,600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422024 Private Education Int.	56,520.00	0.00	0.00	0.00
1422025 Private Professionals	33,150.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,500.00	0.00	0.00	0.00
1422036 Petroleum Products	36,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	41,840.00	0.00	0.00	0.00
1422040 Bill Boards	351,924.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,240.00	0.00	0.00	0.00
1422043 Vehicle Garage	18,750.00	0.00	0.00	0.00
1422044 Financial Institutions	103,155.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,100.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,600.00	0.00	0.00	0.00
1422051 Millers	37,310.00	0.00	0.00	0.00
1422053 Block Manufacturers	24,750.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,850.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,200.00	0.00	0.00	0.00
1422067 Beers Bars	21,840.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	6,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
1422078 Permit	5,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	25,000.00	0.00	0.00	0.00
1422138 Publishing House	7,500.00	0.00	0.00	0.00
1422139 wood fuel	500.00	0.00	0.00	0.00
1423360 Open Market value	4,750.00	0.00	0.00	0.00

Output 0005 FEES

Sales of goods and services	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423001 Markets	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	21,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	40,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	25,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	9,504.00	0.00	0.00	0.00
1423014 Dislodging Fees	12,000.00	0.00	0.00	0.00
1423018 Loading Fees	57,600.00	0.00	0.00	0.00
1423079 C.T. Scan	20,000.00	0.00	0.00	0.00
1423107 Clearance	12,000.00	0.00	0.00	0.00
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	28,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00

Output 0006 FINES,PENALTIES.& FORFEITS

Fines, penalties, and forfeits	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
	354,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1430015 Fines	352,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	28,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	8,000.00	0.00	0.00	0.00
Grand Total	17,256,799.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal-Weija	0	0	0	17,256,800	17,295,863	17,429,368
GOG Sources	0	0	0	3,276,455	3,308,244	3,309,220
Management and Administration	0	0	0	922,283	931,505	931,505
Social Services Delivery	0	0	0	1,102,713	1,113,580	1,113,740
Infrastructure Delivery and Management	0	0	0	701,402	707,946	708,416
Economic Development	0	0	0	550,057	555,212	555,558
IGF Sources	0	0	0	5,122,367	5,128,640	5,173,591
Management and Administration	0	0	0	2,988,687	2,994,960	3,018,574
Social Services Delivery	0	0	0	766,180	766,180	773,842
Infrastructure Delivery and Management	0	0	0	833,000	833,000	841,330
Economic Development	0	0	0	476,500	476,500	481,265
Environmental Management	0	0	0	58,000	58,000	58,580
DACF ASSEMBLY Sources	0	0	0	4,815,565	4,815,565	4,863,721
Management and Administration	0	0	0	492,876	492,876	497,805
Social Services Delivery	0	0	0	2,218,550	2,218,550	2,240,736
Infrastructure Delivery and Management	0	0	0	2,031,488	2,031,488	2,051,803
Economic Development	0	0	0	42,651	42,651	43,078
Environmental Management	0	0	0	30,000	30,000	30,300
	0	0	0	1,536,906	1,536,906	1,552,275
Social Services Delivery	0	0	0	1,536,906	1,536,906	1,552,275
CIDA Sources	0	0	0	81,385	81,385	82,199
Economic Development	0	0	0	81,385	81,385	82,199
	0	0	0	2,332,642	2,333,642	2,355,968
Management and Administration	0	0	0	560,000	561,000	565,600
Economic Development	0	0	0	1,772,642	1,772,642	1,790,368
DDF Sources	0	0	0	91,480	91,480	92,394
Management and Administration	0	0	0	33,000	33,000	33,330
Infrastructure Delivery and Management	0	0	0	58,480	58,480	59,064
Grand Total	0	0	0	17,256,800	17,295,863	17,429,368

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal-Weija	0	0	0	17,256,800	17,295,863	17,429,368
Management and Administration	0	0	0	4,996,846	5,013,342	5,046,814
SP1: General Administration	0	0	0	3,876,058	3,889,805	3,914,818
21 Compensation of employees [GFS]	0	0	0	1,374,709	1,388,456	1,388,456
211 Wages and salaries [GFS]	0	0	0	1,282,166	1,294,987	1,294,987
21110 Established Position	0	0	0	657,560	664,136	664,136
21111 Wages and salaries in cash [GFS]	0	0	0	426,606	430,872	430,872
21112 Wages and salaries in cash [GFS]	0	0	0	198,000	199,980	199,980
212 Social contributions [GFS]	0	0	0	92,543	93,468	93,468
21210 Actual social contributions [GFS]	0	0	0	92,543	93,468	93,468
22 Use of goods and services	0	0	0	1,953,870	1,953,870	1,973,409
221 Use of goods and services	0	0	0	1,953,870	1,953,870	1,973,409
22101 Materials - Office Supplies	0	0	0	457,000	457,000	461,570
22102 Utilities	0	0	0	158,000	158,000	159,580
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	78,500	78,500	79,285
22105 Travel - Transport	0	0	0	362,000	362,000	365,620
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	243,370	243,370	245,804
22108 Consulting Services	0	0	0	320,000	320,000	323,200
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	65,000	65,000	65,650
22113	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	162,479	162,479	164,104
282 Miscellaneous other expense	0	0	0	162,479	162,479	164,104
28210 General Expenses	0	0	0	162,479	162,479	164,104
31 Non Financial Assets	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2: Finance	0	0	0	630,000	630,000	636,300
22 Use of goods and services	0	0	0	260,000	260,000	262,600
221 Use of goods and services	0	0	0	260,000	260,000	262,600
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31132 Intangible Fixed Assets	0	0	0	200,000	200,000	202,000
SP3: Human Resource	0	0	0	210,674	211,751	212,781
21 Compensation of employees [GFS]	0	0	0	107,674	108,751	108,751
211 Wages and salaries [GFS]	0	0	0	107,674	108,751	108,751
21110 Established Position	0	0	0	107,674	108,751	108,751
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	280,114	281,786	282,915
21 Compensation of employees [GFS]	0	0	0	167,237	168,910	168,910
211 Wages and salaries [GFS]	0	0	0	167,237	168,910	168,910
21110 Established Position	0	0	0	157,048	158,618	158,618
21111 Wages and salaries in cash [GFS]	0	0	0	10,189	10,291	10,291
22 Use of goods and services	0	0	0	112,876	112,876	114,005
221 Use of goods and services	0	0	0	112,876	112,876	114,005
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	107,876	107,876	108,955
Social Services Delivery	0	0	0	5,624,350	5,635,217	5,680,593
SP2.1 Education, youth & sports and Library services	0	0	0	2,116,627	2,116,627	2,137,794
22 Use of goods and services	0	0	0	201,985	201,985	204,005
221 Use of goods and services	0	0	0	201,985	201,985	204,005
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	8,400	8,400	8,484
22107 Training - Seminars - Conferences	0	0	0	86,585	86,585	87,451
22109 Special Services	0	0	0	52,000	52,000	52,520
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	1,882,642	1,882,642	1,901,468
311 Fixed assets	0	0	0	1,882,642	1,882,642	1,901,468
31112 Nonresidential buildings	0	0	0	1,582,642	1,582,642	1,598,468
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and management	0	0	0	301,303	301,303	304,316
22 Use of goods and services	0	0	0	51,303	51,303	51,816
221 Use of goods and services	0	0	0	51,303	51,303	51,816
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	48,303	48,303	48,786

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
SP2.3 Environmental Health and sanitation Services	0	0	0	2,526,506	2,531,994	2,551,771
21 Compensation of employees [GFS]	0	0	0	548,800	554,288	554,288
211 Wages and salaries [GFS]	0	0	0	548,800	554,288	554,288
21110 Established Position	0	0	0	548,800	554,288	554,288
22 Use of goods and services	0	0	0	605,800	605,800	611,858
221 Use of goods and services	0	0	0	605,800	605,800	611,858
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	113,800	113,800	114,938
22106 Repairs - Maintenance	0	0	0	342,000	342,000	345,420
22107 Training - Seminars - Conferences	0	0	0	122,000	122,000	123,220
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,366,906	1,366,906	1,380,575
311 Fixed assets	0	0	0	1,366,906	1,366,906	1,380,575
31113 Other structures	0	0	0	1,366,906	1,366,906	1,380,575
SP2.5 Social Welfare and community services	0	0	0	679,913	685,292	686,712
21 Compensation of employees [GFS]	0	0	0	537,901	543,280	543,280
211 Wages and salaries [GFS]	0	0	0	537,901	543,280	543,280
21110 Established Position	0	0	0	537,901	543,280	543,280
22 Use of goods and services	0	0	0	142,012	142,012	143,432
221 Use of goods and services	0	0	0	142,012	142,012	143,432
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	28,012	28,012	28,292
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
Infrastructure Delivery and Management	0	0	0	3,624,370	3,630,914	3,660,613
SP3.1 Urban Roads and Transport services	0	0	0	1,360,550	1,362,001	1,374,156
21 Compensation of employees [GFS]	0	0	0	145,108	146,559	146,559
211 Wages and salaries [GFS]	0	0	0	145,108	146,559	146,559
21110 Established Position	0	0	0	145,108	146,559	146,559
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,175,442	1,175,442	1,187,196
311 Fixed assets	0	0	0	1,175,442	1,175,442	1,187,196
31113 Other structures	0	0	0	1,175,442	1,175,442	1,187,196
SP3.2 Spatial planning	0	0	0	251,008	251,868	253,518

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	86,008	86,868	86,868
211 Wages and salaries [GFS]	0	0	0	86,008	86,868	86,868
21110 Established Position	0	0	0	86,008	86,868	86,868
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	62,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	62,000	62,000	62,620
28210 General Expenses	0	0	0	62,000	62,000	62,620
SP3.3 Public Works, rural housing and water management	0	0	0	2,012,811	2,017,044	2,032,939
21 Compensation of employees [GFS]	0	0	0	423,285	427,518	427,518
211 Wages and salaries [GFS]	0	0	0	423,285	427,518	427,518
21110 Established Position	0	0	0	423,285	427,518	427,518
22 Use of goods and services	0	0	0	296,514	296,514	299,479
221 Use of goods and services	0	0	0	296,514	296,514	299,479
22101 Materials - Office Supplies	0	0	0	256,514	256,514	259,079
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,293,012	1,293,012	1,305,942
311 Fixed assets	0	0	0	1,293,012	1,293,012	1,305,942
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	888,038	888,038	896,918
31113 Other structures	0	0	0	114,369	114,369	115,513
31131 Infrastructure Assets	0	0	0	90,605	90,605	91,511
Economic Development	0	0	0	2,923,235	2,928,390	2,952,468
SP4.1 Agricultural Services and Management	0	0	0	2,610,235	2,615,390	2,636,338
21 Compensation of employees [GFS]	0	0	0	515,501	520,656	520,656
211 Wages and salaries [GFS]	0	0	0	515,501	520,656	520,656
21110 Established Position	0	0	0	515,501	520,656	520,656
22 Use of goods and services	0	0	0	424,734	424,734	428,981
221 Use of goods and services	0	0	0	424,734	424,734	428,981
22101 Materials - Office Supplies	0	0	0	27,385	27,385	27,659
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	158,000	158,000	159,580
22107 Training - Seminars - Conferences	0	0	0	193,849	193,849	195,788
22109 Special Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	1,670,000	1,670,000	1,686,700
311 Fixed assets	0	0	0	1,670,000	1,670,000	1,686,700
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	1,500,000	1,500,000	1,515,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	313,000	313,000	316,130

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	113,000	113,000	114,130
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
Environmental Management	0	0	0	88,000	88,000	88,880
SP5.1 Disaster prevention and Management	0	0	0	88,000	88,000	88,880
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	17,256,800	17,295,863	17,429,368

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Ga South Municipal-Weija Management and Administration	3,178,688	1,310,817	3,602,616	8,092,921	627,338	2,625,029	1,970,000	5,122,367	0	0	0	1,047,027	2,695,386	4,062,412	17,256,600	
Central Administration	922,283	232,876	260,000	1,415,159	627,338	2,091,349	270,000	2,968,687	0	0	0	233,000	200,000	593,000	4,956,846	
Administration (Assembly Office)	922,283	232,876	260,000	1,415,159	627,338	2,086,349	100,000	2,813,687	0	0	0	33,000	0	133,000	4,361,846	
Sub-Metros Administration	0	0	0	0	627,338	0	0	627,338	0	0	0	0	0	0	33,000	3,634,508
Finance	0	0	0	0	0	0	170,000	170,000	0	0	0	260,000	200,000	460,000	630,000	
Trade, Industry and Tourism	0	0	0	0	0	0	170,000	170,000	0	0	0	260,000	200,000	460,000	630,000	
Trade	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
Social Services Delivery	1,068,702	501,920	1,732,642	3,321,283	0	366,180	400,000	766,180	0	0	0	170,000	1,366,906	1,536,906	5,624,350	
Central Administration	0	40,000	0	40,000	0	0	0	40,000	0	0	0	0	0	0	40,000	
Administration (Assembly Office)	0	40,000	0	40,000	0	0	0	40,000	0	0	0	0	0	0	40,000	
Education, Youth and Sports	0	90,605	1,482,642	1,573,247	0	103,380	400,000	503,380	0	0	0	170,000	0	0	2,076,627	
Office of District Medical Officer of Health	0	90,605	0	90,605	0	78,830	0	78,830	0	0	0	0	0	0	169,435	
Environmental Health Unit	0	0	1,482,642	1,482,642	0	0	400,000	400,000	0	0	0	0	0	0	1,882,642	
Youth	0	0	0	0	0	24,550	0	24,550	0	0	0	0	0	0	24,550	
Health	548,800	115,303	250,000	914,103	0	72,000	0	72,000	0	0	0	170,000	0	170,000	1,156,103	
Office of Departmental Head	0	45,303	250,000	295,303	0	6,000	0	6,000	0	0	0	0	0	0	301,303	
Environmental Health Unit	548,800	70,000	0	618,800	0	66,000	0	66,000	0	0	0	170,000	0	170,000	854,800	
Waste Management	0	140,000	0	140,000	0	164,800	0	164,800	0	0	0	0	1,366,906	1,366,906	1,671,706	
Social Welfare & Community Development	537,901	116,012	0	653,913	0	26,000	0	26,000	0	0	0	0	0	0	679,913	
Social Welfare	537,901	108,000	0	645,901	0	10,000	0	10,000	0	0	0	0	0	0	655,901	
Community Development	0	8,012	0	8,012	0	16,000	0	16,000	0	0	0	0	0	0	24,012	
Infrastructure Delivery and Management	654,402	468,514	1,698,974	2,732,890	0	33,000	800,000	833,000	0	0	0	0	58,480	58,480	3,624,370	
Physical Planning	86,008	137,000	0	223,008	0	26,000	0	26,000	0	0	0	0	0	0	251,008	
Office of Departmental Head	86,008	0	0	86,008	0	0	0	86,008	0	0	0	0	0	0	86,008	

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Town and Country Planning	0	137,000	0	137,000	0	28,000	0	28,000	0	0	0	0	0	0	165,000
Works	423,285	291,514	854,974	1,569,773	0	5,000	400,000	405,000	0	0	0	0	38,038	38,038	2,012,811
Office of Departmental Head	423,285	0	0	423,285	0	0	0	423,285	0	0	0	0	0	0	423,285
Public Works	0	291,514	854,974	1,146,488	0	5,000	400,000	405,000	0	0	0	0	38,038	38,038	1,586,526
Urban Roads	145,108	40,000	755,000	940,108	0	0	400,000	400,000	0	0	0	0	20,442	20,442	1,305,550
Economic Development	145,108	40,000	755,000	940,108	0	0	400,000	400,000	0	0	0	0	20,442	20,442	1,360,550
Agriculture	515,501	71,707	0	592,708	0	76,500	400,000	476,500	0	0	0	584,027	1,270,000	1,854,027	2,923,235
Trade, Industry and Tourism	515,501	71,707	0	592,708	0	63,500	400,000	463,500	0	0	0	284,027	1,270,000	1,554,027	2,610,235
Trade	0	0	0	0	0	13,000	0	13,000	0	0	0	300,000	0	300,000	313,000
Environmental Management	0	0	0	0	0	13,000	0	13,000	0	0	0	300,000	0	300,000	313,000
Disaster Prevention	0	30,000	0	30,000	0	58,000	0	58,000	0	0	0	0	0	0	88,000
Environmental Management	0	30,000	0	30,000	0	58,000	0	58,000	0	0	0	0	0	0	88,000
Disaster Prevention	0	30,000	0	30,000	0	58,000	0	58,000	0	0	0	0	0	0	88,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 922,283
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Compensation of employees [GFS]	922,283
Objective	000000	Compensation of Employees		922,283
Program	92001	Management and Administration		922,283
Sub-Program	92001001	SP1: General Administration		657,560
Operation	000000		0.0 0.0 0.0	657,560

			Wages and salaries [GFS]	657,560
Sub-Program	2111001	Established Post		657,560
Sub-Program	92001003	SP3: Human Resource		107,674
Operation	000000		0.0 0.0 0.0	107,674

			Wages and salaries [GFS]	107,674
Sub-Program	2111001	Established Post		107,674
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		157,048
Operation	000000		0.0 0.0 0.0	157,048

			Wages and salaries [GFS]	157,048
Sub-Program	2111001	Established Post		157,048

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,186,349
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	1,973,870
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
Sub-Program	2210102	Office Facilities, Supplies and Accessories		10,000
Objective	640202	8.5 Achieve full and prptive employment and decent work for all		1,963,870
Program	92001	Management and Administration		1,963,870
Sub-Program	92001001	SP1: General Administration		1,933,870
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,757,870

			Use of goods and services	1,757,870
Sub-Program	2210101	Printed Material and Stationery		150,000
Sub-Program	2210102	Office Facilities, Supplies and Accessories		50,000
Sub-Program	2210103	Refreshment Items		50,000
Sub-Program	2210106	Oils and Lubricants		10,000
Sub-Program	2210107	Electrical Accessories		5,000
Sub-Program	2210108	Construction Material		50,000
Sub-Program	2210109	Spare Parts		50,000
Sub-Program	2210111	Other Office Materials and Consumables		15,000
Sub-Program	2210112	Uniform and Protective Clothing		7,000
Sub-Program	2210114	Rations		20,000
Sub-Program	2210115	Textbooks and Library Books		2,000
Sub-Program	2210116	Chemicals and Consumables		10,000
Sub-Program	2210119	Household Items		5,000
Sub-Program	2210120	Purchase of Petty Tools/Implements		8,000
Sub-Program	2210122	Value Books		5,000
Sub-Program	2210201	Electricity charges		120,000
Sub-Program	2210202	Water		10,000
Sub-Program	2210203	Telecommunications		15,000
Sub-Program	2210204	Postal Charges		1,000
Sub-Program	2210205	Sanitation Charges		1,000
Sub-Program	2210207	Fire Fighting Accessories		8,000
Sub-Program	2210301	Cleaning Materials		50,000
Sub-Program	2210401	Office Accommodations		59,000
Sub-Program	2210403	Rental of Office Equipment		2,000
Sub-Program	2210406	Rental of Vehicles		5,000
Sub-Program	2210408	Rental of Furniture and Fittings		2,500
Sub-Program	2210409	Rental of Plant and Equipment		5,000
Sub-Program	2210413	Lease of Communication Gardgerts		5,000
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles		70,000
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles		120,000
Sub-Program	2210509	Other Travel and Transportation		10,000
Sub-Program	2210510	Other Night allowances		40,000
Sub-Program	2210511	Local travel cost		20,000
Sub-Program	2210515	Foreign Travel Cost and Expenses		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210601	Roads, Driveways and Grounds				30,000	
2210602	Repairs of Residential Buildings				10,000	
2210603	Repairs of Office Buildings				5,000	
2210604	Maintenance of Furniture and Fixtures				5,000	
2210606	Maintenance of General Equipment				30,000	
2210610	Maintenance of Drains				20,000	
2210616	Maintenance of Public Sanitary Facilities				5,000	
2210617	Street Lights/Traffic Lights				10,000	
2210622	Maintenance of Computer Software				5,000	
2210623	Maintenance of Office Equipment				10,000	
2210701	Training Materials				5,370	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000	
2210704	Hire of Venue				2,000	
2210705	Hotel Accommodation				10,000	
2210706	Library and Subscription				10,000	
2210707	Recruitment Expenses				5,000	
2210709	Seminars/Conferences/Workshops (Foreign)				20,000	
2210710	Staff Development				30,000	
2210711	Public Education and Sensitization				10,000	
2210801	Local Consultants Fees				300,000	
2210802	External Consultants Fees				20,000	
2210901	Service of the State Protocol				40,000	
2210902	Official Celebrations				20,000	
2210904	Substructure Allowances				5,000	
2210909	Operational Enhancement Expenses				5,000	
2211101	Bank Charges				5,000	
2211203	Emergency Works				45,000	
2211204	Security Forces Contingency (election)				20,000	
2211304	Vehicles				15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210117	Teaching and Learning Materials				4,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	172,000
Use of goods and services						172,000
2210203	Telecommunications				1,000	
2210509	Other Travel and Transportation				50,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				71,000	
2210708	Refreshments				50,000	
Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210710	Staff Development				20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711	Public Education and Sensitization				10,000	
Social benefits [GFS]						20,000
Objective	640202	18.5 Achieve full and prdrtive employment and decent work for all				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Employer social benefits					20,000	
2731102	Staff Welfare Expenses				10,000	
2731103	Refund of Medical Expenses				10,000	
Other expense					92,479	
Objective	640401	15.b Enhanc use of enblng tech, in part. ICT			10,479	
Program	92001	Management and Administration			10,479	
Sub-Program	92001001	SP1: General Administration			10,479	
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,479
Miscellaneous other expense						10,479
2821002	Professional fees				10,479	
Objective	640202	18.5 Achieve full and prdrtive employment and decent work for all			82,000	
Program	92001	Management and Administration			82,000	
Sub-Program	92001001	SP1: General Administration			82,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	82,000
Miscellaneous other expense						82,000
2821001	Insurance and compensation				20,000	
2821002	Professional fees				10,000	
2821007	Court Expenses				12,000	
2821008	Awards and Rewards				5,000	
2821009	Donations				15,000	
2821019	Scholarship and Bursaries				20,000	
Non Financial Assets					100,000	
Objective	640202	18.5 Achieve full and prdrtive employment and decent work for all			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001001	SP1: General Administration			100,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112208	Computers and Accessories				50,000	
3113108	Furniture and Fittings				50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	532,876
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				197,876
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		197,876
Program	92001	Management and Administration		157,876
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Use of goods and services				5,000
Sub-Program	2210118	Sports, Recreational and Cultural Materials		5,000
Operation	92001003	SP3: Human Resource		50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
Sub-Program	2210710	Staff Development		50,000
Operation	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		102,876
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
Operation	2210509	Other Travel and Transportation		5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000
	2210708	Refreshments		5,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	22,876
Use of goods and services				22,876
Operation	2210711	Public Education and Sensitization		22,876
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		50,000
Sub-Program	92002	Social Services Delivery		40,000
Operation	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
	2210102	Office Facilities, Supplies and Accessories		10,000
	2210117	Teaching and Learning Materials		30,000
Social benefits [GFS]				5,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Social assistance benefits				5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				5,000
Other expense				70,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001001	SP1: General Administration		70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
	2821009	Donations		20,000
	2821019	Scholarship and Bursaries		50,000
Non Financial Assets				260,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		260,000
Program	92001	Management and Administration		260,000
Sub-Program	92001001	SP1: General Administration		260,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	80,000
Fixed assets				80,000
	3112211	Office Equipment		40,000
	3113108	Furniture and Fittings		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
	3111205	School Buildings		60,000
	3111210	Recreational Centres		60,000
	3111212	Libraries		60,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	33,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				33,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		33,000
Program	92001	Management and Administration		33,000
Sub-Program	92001003	SP3: Human Resource		33,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	33,000
Use of goods and services				33,000
	2210102	Office Facilities, Supplies and Accessories		30,000
	2210710	Staff Development		3,000
Total Cost Centre				3,674,508

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1070102001	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra	
			Total By Fund Source
			324,795
Location Code	0301200	Weija - MALLAM	

			Compensation of employees [GFS]	324,795
Objective	000000	Compensation of Employees		324,795
Program	92001	Management and Administration		324,795
Sub-Program	92001001	SP1: General Administration		314,606
Operation	000000		0.0	0.0
			0.0	314,606

Wages and salaries [GFS]			314,606	
	2111102	Monthly paid and casual labour	314,606	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	10,189	
Operation	000000		0.0	0.0
			0.0	10,189

Wages and salaries [GFS]			10,189
	2111102	Monthly paid and casual labour	10,189
Total Cost Centre			324,795

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1070102002	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra	
			Total By Fund Source
			302,543
Location Code	0301200	Weija - MALLAM	

			Compensation of employees [GFS]	302,543
Objective	000000	Compensation of Employees		302,543
Program	92001	Management and Administration		302,543
Sub-Program	92001001	SP1: General Administration		302,543
Operation	000000		0.0	0.0
			0.0	302,543

Wages and salaries [GFS]			210,000
	2111106	Limited Engagements	12,000
	2111208	Funeral Grants	12,000
	2111216	Rotational Head of Department Allowance	5,000
	2111221	Training Allowance	10,000
	2111225	Boards /Committees /Commissions Allownace	5,000
	2111238	Overtime Allowance	36,000
	2111241	Per Diem and Inconvenience Allowance	20,000
	2111243	Transfer Grants	70,000
	2111248	Special Allowance/Honorarium	40,000
Social contributions [GFS]			92,543
	2121001	13 Percent SSF Contribution	52,543
	2121004	End of Service Benefit (ESB/Ex-Gratia)	40,000

Total Cost Centre			302,543
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13507		<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1070102003	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Compensation of employees [GFS]				100,000
Objective	000000	Compensation of Employees		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	000000		0.0 0.0 0.0	100,000
Wages and salaries [GFS]				100,000
2111102 Monthly paid and casual labour				100,000
Total Cost Centre				100,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	170,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1070200001	Ga South Municipal-Weija_Finance_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Non Financial Assets				170,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		170,000
Program	92001	Management and Administration		170,000
Sub-Program	92001002	SP2: Finance		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111255 WIP - Office Buildings				20,000
3112101 Motor Vehicle				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13507			
Function Code	70112	Financial & fiscal affairs (CS)		Total By Fund Source 460,000
Organisation	1070200001	Ga South Municipal-Weija_Finance_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				260,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		260,000
Program	92001	Management and Administration		260,000
Sub-Program	92001002	SP2: Finance		260,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		100,000
Use of goods and services				100,000
2210111 Other Office Materials and Consumables				50,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210503 Fuel and Lubricants - Official Vehicles				35,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		50,000
Use of goods and services				50,000
2210710 Staff Development				50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		110,000
Use of goods and services				110,000
2210711 Public Education and Sensitization				50,000
2210801 Local Consultants Fees				60,000
Non Financial Assets				200,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001002	SP2: Finance		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		200,000
Fixed assets				200,000
3113211 Computer Software				200,000
Total Cost Centre				630,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70980	Education n.e.c		Total By Fund Source 78,830
Organisation	1070301001	Ga South Municipal-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				76,830
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		76,830
Program	92002	Social Services Delivery		76,830
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		76,830
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		4,430
Use of goods and services				4,430
2210708 Refreshments				1,000
2210710 Staff Development				3,430
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		44,000
Use of goods and services				44,000
2210902 Official Celebrations				44,000
Operation	910402	910402 - Supervision and inspection of Education Delivery - BECE		18,400
Use of goods and services				18,400
2210113 Feeding Cost				2,000
2210505 Running Cost - Official Vehicles				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,400
2210703 Examination Fees and Expenses				3,000
2210708 Refreshments				6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Other expense				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery - AWARDS		2,000
Miscellaneous other expense				2,000
2821008 Awards and Rewards				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	90,605
Function Code	70980	Education n.e.c		
Organisation	1070301001	Ga South Municipal-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				60,605
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,605
Program	92002	Social Services Delivery		60,605
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,605
Operation	910403	910403 - Development of youth, sports and culture-MED	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,605
Use of goods and services				50,605
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,605
Other expense				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Total Cost Centre				169,435

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	400,000
Function Code	70911	Pre-primary education		
Organisation	1070302001	Ga South Municipal-Weija_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Non Financial Assets				400,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111256 WIP - School Buildings				300,000
3113108 Furniture and Fittings				100,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	500,000
Function Code	70911	Pre-primary education		
Organisation	1070302001	Ga South Municipal-Weija_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Non Financial Assets				500,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111256 WIP - School Buildings				300,000
3113108 Furniture and Fittings				200,000
Total Cost Centre				900,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 982,642
Function Code	70912	Primary education	
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0301200	Weija - MALLAM	

Non Financial Assets 982,642

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	982,642
Program	92002	Social Services Delivery	982,642
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	982,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	800,000

Fixed assets			800,000
3111256 WIP - School Buildings			800,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	182,642

Fixed assets			182,642
3111256 WIP - School Buildings			182,642
Total Cost Centre			982,642

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 24,550
Function Code	70810	Recreational and sport services (IS)	
Organisation	1070304001	Ga South Municipal-Weija_Education, Youth and Sports_Youth_Greater Accra	
Location Code	0301200	Weija - MALLAM	

Use of goods and services 24,550

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	24,550
Program	92002	Social Services Delivery	24,550
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	24,550
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	4,650

Use of goods and services			4,650
2210708 Refreshments			1,000
2210710 Staff Development			3,650
Operation	910403	910403 - Development of youth, sports and culture	19,900

Use of goods and services			19,900
2210115 Textbooks and Library Books			1,000
2210117 Teaching and Learning Materials			2,000
2210509 Other Travel and Transportation			5,400
2210511 Local travel cost			2,000
2210708 Refreshments			1,500
2210902 Official Celebrations			8,000
Total Cost Centre			24,550

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70721	General Medical services (IS)		
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services				6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002002	SP2.2 Public Health Services and management		6,000
Operation	910502	910502 - Clinical services - HEALTH PROMOTION WEEK	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210111	Other Office Materials and Consumables	2,000
2210511	Local travel cost	1,000
2210708	Refreshments	1,000
2210710	Staff Development	2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	295,303
Function Code	70721	General Medical services (IS)		
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services				45,303
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,303
Program	92002	Social Services Delivery		45,303
Sub-Program	92002002	SP2.2 Public Health Services and management		45,303
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	45,303

Use of goods and services		45,303
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	45,303

Non Financial Assets 250,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111252	WIP - Clinics	250,000

Total Cost Centre 301,303

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	548,800
Function Code	70740	Public health services		
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra		
Location Code	0301200	Weija - MALLAM		

Compensation of employees [GFS]				548,800
Objective	000000	Compensation of Employees		548,800
Program	92002	Social Services Delivery		548,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		548,800
Operation	000000		0.0 0.0 0.0	548,800

Wages and salaries [GFS]		548,800
2111001	Established Post	548,800

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	66,000
Function Code	70740	Public health services		
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services				61,000
Objective	530103	6.2 Sanitation for all and no open defecation by 2030		61,000
Program	92002	Social Services Delivery		61,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		61,000
Operation	910503	910503 - Public Health services - 12 HEALTH TALKS AT SCHOOLS	1.0 1.0 1.0	61,000

Use of goods and services		61,000
2210101	Printed Material and Stationery	8,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210509	Other Travel and Transportation	10,000
2210616	Maintenance of Public Sanitary Facilities	40,000
2210708	Refreshments	2,000

Other expense 5,000

Objective	530103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910503	910503 - Public Health services -PROSECUTION	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821007	Court Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70740	Public health services	
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910503	910503 - Public Health services - FINAL DISPOSAL SITE	1.0 1.0 1.0	70,000

			Use of goods and services	70,000
2210111	Other Office Materials and Consumables			20,000
2210616	Maintenance of Public Sanitary Facilities			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026	DACF ASSEMBLY	<i>Total By Fund Source</i> 170,000
Function Code	70740	Public health services	
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	170,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		170,000
Operation	910503	910503 - Public Health services - MONITORIN GAMA	1.0 1.0 1.0	170,000

			Use of goods and services	170,000
2210505	Running Cost - Official Vehicles			50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
2210708	Refreshments			50,000
2210711	Public Education and Sensitization			20,000

Total Cost Centre 854,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 164,800
Function Code	70510	Waste management	
Organisation	1070500001	Ga South Municipal-Weija_Waste Management_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	164,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		164,800
Program	92002	Social Services Delivery		164,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		164,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	22,000

			Use of goods and services	22,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			22,000
Operation	910901	910901 - Environmental sanitation Management -SANITATION FUND	1.0 1.0 1.0	52,800

			Use of goods and services	52,800
2210509	Other Travel and Transportation			52,800
Operation	910902	910902 - Solid waste management - CAPPING	1.0 1.0 1.0	90,000

			Use of goods and services	90,000
2210601	Roads, Driveways and Grounds			10,000
2210616	Maintenance of Public Sanitary Facilities			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,000
Function Code	70510	Waste management	
Organisation	1070500001	Ga South Municipal-Weija_Waste Management_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	140,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Operation	910903	910903 - Liquid waste management - ELECTORAL AREA	1.0 1.0 1.0	140,000

			Use of goods and services	140,000
2210601	Roads, Driveways and Grounds			140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					Total By Fund Source	1,366,906
Function Code	70510	Waste management					
Organisation	1070500001	Ga South Municipal-Weija_Waste Management_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Non Financial Assets						1,366,906	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,366,906
Program	92002	Social Services Delivery					1,366,906
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,366,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,366,906
Fixed assets						1,366,906	
3111353 WIP - Toilets						1,366,906	
Total Cost Centre						1,671,706	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				Total By Fund Source	550,057
Function Code	70421	Agriculture cs					
Organisation	1070600001	Ga South Municipal-Weija_Agriculture_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Compensation of employees [GFS]						515,501	
Objective	000000	Compensation of Employees					515,501
Program	92004	Economic Development					515,501
Sub-Program	92004001	SP4.1 Agricultural Services and Management					515,501
Operation	000000					0.0 0.0 0.0	515,501
Wages and salaries [GFS]						515,501	
2111001 Established Post						515,501	
Use of goods and services						34,556	
Objective	550201	2.1 End hunger and ensure access to sufficient food					34,556
Program	92004	Economic Development					34,556
Sub-Program	92004001	SP4.1 Agricultural Services and Management					34,556
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	19,556
Use of goods and services						19,556	
2210102 Office Facilities, Supplies and Accessories						5,000	
2210203 Telecommunications						500	
2210502 Maintenance and Repairs - Official Vehicles						5,000	
2210509 Other Travel and Transportation						5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						4,056	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT - EDUCATION IN SCHOOLS				1.0 1.0 1.0	15,000
Use of goods and services						15,000	
2210710 Staff Development						15,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 463,500
Function Code	70421	Agriculture cs	
Organisation	1070600001	Ga South Municipal-Weija_Agriculture_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	63,500
Objective	550201	2.1 End hunger and ensure access to sufficient food		63,500
Program	92004	Economic Development		63,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		63,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	910301	910301 - Extension Services - REARING FOR FOOD AND JOBS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests - EU	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210116 Chemicals and Consumables				2,000
2210509 Other Travel and Transportation				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210116 Chemicals and Consumables				1,500

Non Financial Assets 400,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		400,000
Program	92004	Economic Development		400,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3112215 Agriculture Facilities				400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 42,651
Function Code	70421	Agriculture cs	
Organisation	1070600001	Ga South Municipal-Weija_Agriculture_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	42,651
Objective	550201	2.1 End hunger and ensure access to sufficient food		42,651
Program	92004	Economic Development		42,651
Sub-Program	92004001	SP4.1 Agricultural Services and Management		42,651
Operation	910301	910301 - Extension Services - REARING FOR FOOD AND JOBS	1.0 1.0 1.0	42,651

Use of goods and services				42,651
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				42,651

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 81,385
Function Code	70421	Agriculture cs	
Organisation	1070600001	Ga South Municipal-Weija_Agriculture_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	81,385
Objective	550201	2.1 End hunger and ensure access to sufficient food		81,385
Program	92004	Economic Development		81,385
Sub-Program	92004001	SP4.1 Agricultural Services and Management		81,385
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT - GAP	1.0 1.0 1.0	9,500

Use of goods and services				9,500
2210102 Office Facilities, Supplies and Accessories				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
2210710 Staff Development				2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	39,000

Use of goods and services				39,000
2210509 Other Travel and Transportation				28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,000
Operation	910301	910301 - Extension Services - ESTENTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests - EU	1.0 1.0 1.0	20,885

Use of goods and services				20,885
2210111 Other Office Materials and Consumables				15,885
2210509 Other Travel and Transportation				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13507		
Function Code	70421		
Organisation	1070600001	Ga South Municipal-Weija_Agriculture_Greater Accra	
Location Code	0301200	Weija - MALLAM	
Total By Fund Source			1,472,642

			Use of goods and services	202,642
Objective	550201	2.1 End hunger and ensure access to sufficient food		202,642
Program	92004	Economic Development		202,642
Sub-Program	92004001	SP4.1 Agricultural Services and Management		202,642
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	202,642

Use of goods and services			202,642
2210515	Foreign Travel Cost and Expenses		100,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		102,642

			Non Financial Assets	1,270,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		1,270,000
Program	92004	Economic Development		1,270,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,270,000

Fixed assets			1,270,000
3112101	Motor Vehicle		120,000
3112211	Office Equipment		100,000
3112215	Agriculture Facilities		1,000,000
3113108	Furniture and Fittings		50,000
Total Cost Centre			2,610,235

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1070701001	Ga South Municipal-Weija_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0301200	Weija - MALLAM	
Total By Fund Source			86,008

			Compensation of employees [GFS]	86,008
Objective	000000	Compensation of Employees		86,008
Program	92003	Infrastructure Delivery and Management		86,008
Sub-Program	92003002	SP3.2 Spatial planning		86,008
Operation	000000		0.0 0.0 0.0	86,008

Wages and salaries [GFS]			86,008
2111001	Established Post		86,008

Total Cost Centre			86,008
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003002	SP3.2 Spatial planning		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210505	Running Cost - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 28,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	26,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		26,000
Program	92003	Infrastructure Delivery and Management		26,000
Sub-Program	92003002	SP3.2 Spatial planning		26,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS - spatial planning	1.0 1.0 1.0	26,000

Use of goods and services		26,000
2210509	Other Travel and Transportation	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
2210708	Refreshments	6,000

			Other expense	2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Spatial planning		2,000
Operation	911002	911002 - Land use and Spatial planning - street maps	1.0 1.0 1.0	2,000

Miscellaneous other expense		2,000
2821018	Civic Numbering/Street Naming	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Spatial planning		70,000
Operation	911002	911002 - Land use and Spatial planning - revise and update	1.0 1.0 1.0	50,000

Use of goods and services		50,000		
2210102	Office Facilities, Supplies and Accessories	30,000		
2210111	Other Office Materials and Consumables	20,000		
Operation	911003	911003 - Street Naming and Property Addressing System - street address maps	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210111	Other Office Materials and Consumables	20,000

			Other expense	60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Spatial planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System - GPS	1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821018	Civic Numbering/Street Naming	60,000

Total Cost Centre 165,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	545,901
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Amount (GH¢)
Compensation of employees [GFS]				537,901
Objective	000000	Compensation of Employees		537,901
Program	92002	Social Services Delivery		537,901
Sub-Program	92002005	SP2.5 Social Welfare and community services		537,901
Operation	000000		0.0 0.0 0.0	537,901

Wages and salaries [GFS]				537,901
2111001 Established Post				537,901

				Amount (GH¢)
Use of goods and services				8,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210511 Local travel cost				3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Amount (GH¢)
Use of goods and services				10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210113 Feeding Cost				1,000
2210511 Local travel cost				2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Amount (GH¢)
Use of goods and services				100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210111 Other Office Materials and Consumables				80,000
2210511 Local travel cost				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210708 Refreshments				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

Total Cost Centre 655,901

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	8,012
Function Code	70620	Community Development		
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Use of goods and services	8,012	
Objective	360202	15.c Pursue livelihood opportunities			8,012	
Program	92002	Social Services Delivery			8,012	
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,012	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,012

Use of goods and services				8,012
2210102	Office Facilities, Supplies and Accessories		3,000	
2210511	Local travel cost		5,012	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,000
Function Code	70620	Community Development		
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Use of goods and services	16,000	
Objective	360202	15.c Pursue livelihood opportunities			16,000	
Program	92002	Social Services Delivery			16,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			16,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210708	Refreshments		5,000			
2210711	Public Education and Sensitization		5,000			
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210509	Other Travel and Transportation		2,000	
2210511	Local travel cost		4,000	
<i>Total Cost Centre</i>				24,012

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	423,285
Function Code	70610	Housing development		
Organisation	1071001001	Ga South Municipal-Weija_Works_Office of Departmental Head_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Compensation of employees [GFS]	423,285	
Objective	000000	Compensation of Employees			423,285	
Program	92003	Infrastructure Delivery and Management			423,285	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			423,285	
Operation	000000		0.0	0.0	0.0	423,285

Wages and salaries [GFS]				423,285
2111001	Established Post		423,285	

<i>Total Cost Centre</i>				423,285
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 405,000
Function Code	70610	Housing development	
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210607 Repairs of Schools/Colleges				5,000

			Non Financial Assets	400,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - court	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111255 WIP - Office Buildings				300,000
3111307 Road Signals				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,146,488
Function Code	70610	Housing development	
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	291,514
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		291,514
Program	92003	Infrastructure Delivery and Management		291,514
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		291,514
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS - motorbike	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - self help	1.0 1.0 1.0	226,514

			Use of goods and services	226,514
2210108 Construction Material				226,514
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210617 Street Lights/Traffic Lights				35,000

			Non Financial Assets	854,974
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		854,974
Program	92003	Infrastructure Delivery and Management		854,974
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		854,974
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - court	1.0 1.0 1.0	854,974
Fixed assets				854,974
3111153 WIP - Bungalows/Flat				200,000
3111255 WIP - Office Buildings				550,000
3111355 WIP - Car/Lorry Park				14,369
3113103 Landscaping and Gardening				90,605

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	38,038
Function Code	70610	Housing development		
Organisation	1071002001	Ga South Municipal-Weija_ Works_Public Works_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Non Financial Assets				38,038
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		38,038
Program	92003	Infrastructure Delivery and Management		38,038
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		38,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - kokroko	1.0 1.0 1.0	38,038
Fixed assets				38,038
3111255	WIP - Office Buildings			38,038
Total Cost Centre				1,589,526

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1071102001	Ga South Municipal-Weija_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Use of goods and services				18,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or training		18,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210201	Electricity charges			2,000
2210505	Running Cost - Official Vehicles			2,000
Program	92004	Economic Development		13,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		13,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
2210708	Refreshments			3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises - business opportunity meetings	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
2210708	Refreshments			4,000
2210710	Staff Development			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		300,000
Fund Type/Source	13507											
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	1071102001	Ga South Municipal-Weija_Trade, Industry and Tourism_Trade_Greater Accra										
Location Code	0301200	Weija - MALLAM										
Use of goods and services										100,000		
Objective	160501	8.6 Substantly reduc proportion of youth not in empty, edu or training										100,000
Program	92004	Economic Development										100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services										100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises - train on leather works	1.0	1.0	1.0					100,000		
Use of goods and services										100,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										100,000		
Other expense										200,000		
Objective	160501	8.6 Substantly reduc proportion of youth not in empty, edu or training										200,000
Program	92004	Economic Development										200,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services										200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises - train on leather works	1.0	1.0	1.0					200,000		
Miscellaneous other expense										200,000		
2821009 Donations										200,000		
Total Cost Centre										318,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		58,000
Fund Type/Source	12200	IGF										
Function Code	70360	Public order and safety n.e.c										
Organisation	1071500001	Ga South Municipal-Weija_Disaster Prevention_Greater Accra										
Location Code	0301200	Weija - MALLAM										
Use of goods and services										58,000		
Objective	370201	13.3 Imprv. educ. towards climate change mitigation										58,000
Program	92005	Environmental Management										58,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management										58,000
Operation	910701	910701 - Disaster management - create awareness	1.0	1.0	1.0					58,000		
Use of goods and services										58,000		
2210111 Other Office Materials and Consumables										10,000		
2210504 Car Rental/Leasing										5,000		
2210505 Running Cost - Official Vehicles										10,000		
2210509 Other Travel and Transportation										10,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										5,000		
2210711 Public Education and Sensitization										10,000		
2210902 Official Celebrations										8,000		
Amount (GH¢)												
Institution	01	Government of Ghana Sector								Total By Fund Source		30,000
Fund Type/Source	12603	DACF ASSEMBLY										
Function Code	70360	Public order and safety n.e.c										
Organisation	1071500001	Ga South Municipal-Weija_Disaster Prevention_Greater Accra										
Location Code	0301200	Weija - MALLAM										
Use of goods and services										30,000		
Objective	370201	13.3 Imprv. educ. towards climate change mitigation										30,000
Program	92005	Environmental Management										30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management										30,000
Operation	910701	910701 - Disaster management - plant trees	1.0	1.0	1.0					30,000		
Use of goods and services										30,000		
2210120 Purchase of Petty Tools/Implements										30,000		
Total Cost Centre										88,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 185,108
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija_Urban Roads_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Amount (GH¢)	
Compensation of employees [GFS]				145,108	
Objective	000000	Compensation of Employees		145,108	
Program	92003	Infrastructure Delivery and Management		145,108	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		145,108	
Operation	000000	0.0	0.0	0.0	145,108

Wages and salaries [GFS]				145,108
2111001 Established Post				145,108

				Amount (GH¢)
Use of goods and services				40,000
Objective	390202	11.2 Improve transport and road safety		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		40,000

Use of goods and services				40,000
2210111 Other Office Materials and Consumables				20,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 400,000
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija_Urban Roads_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Amount (GH¢)
Non Financial Assets				400,000
Objective	390202	11.2 Improve transport and road safety		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - tetegu		400,000

Fixed assets				400,000
3111361 WIP-Urban Roads				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 755,000
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija_Urban Roads_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Amount (GH¢)
Non Financial Assets				755,000
Objective	390202	11.2 Improve transport and road safety		755,000
Program	92003	Infrastructure Delivery and Management		755,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		755,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - u drains dact		700,000

Fixed assets				700,000
3111358 WIP - Bridges				400,000
3111361 WIP-Urban Roads				300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS - reshaping		55,000

Fixed assets				55,000
3111358 WIP - Bridges				5,000
3111361 WIP-Urban Roads				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 20,442
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija_Urban Roads_Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Amount (GH¢)
Non Financial Assets				20,442
Objective	390202	11.2 Improve transport and road safety		20,442
Program	92003	Infrastructure Delivery and Management		20,442
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,442
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - ddf		20,442

Fixed assets				20,442
3111358 WIP - Bridges				20,442

Total Cost Centre				1,360,550
Total Vote				17,256,800

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Others	Goods Service	Capex		Tot. External
	3,178,888	1,310,517	3,602,616	8,992,021	627,338	2,626,029	1,970,000	5,122,367	0	0	0	1,047,027	2,895,386	4,062,412	17,256,630		
Management and Administration	922,283	232,276	260,000	1,415,159	627,338	2,091,349	270,000	2,968,687	0	0	0	233,000	200,000	593,000	4,956,846		
SP1: General Administration	657,260	80,000	260,000	997,260	617,149	2,061,349	100,000	2,778,489	0	0	0	0	0	100,000	3,876,038		
SP2: Finance	0	0	0	0	0	0	170,000	170,000	0	0	0	260,000	200,000	460,000	630,000		
SP3: Human Resource	107,674	50,000	0	157,674	0	20,000	0	20,000	0	0	0	33,000	0	33,000	210,674		
SP4: Planning, Budgeting, Monitoring and Evaluation	157,048	102,276	0	259,324	10,189	10,000	0	20,189	0	0	0	0	0	0	280,114		
Social Services Delivery	1,066,702	501,920	1,732,642	3,321,263	0	366,180	400,000	766,180	0	0	0	170,000	1,366,306	1,536,306	5,624,330		
SP2.1 Education, youth & sports and Library services	0	130,605	1,462,642	1,613,247	0	103,330	400,000	503,330	0	0	0	0	0	0	2,116,627		
SP2.2 Public Health Services and management	0	45,303	230,000	295,303	0	6,000	0	6,000	0	0	0	0	0	0	301,303		
SP2.3 Environmental Health and sanitation Services	548,800	210,000	0	758,800	0	230,800	0	230,800	0	0	0	170,000	1,366,306	2,526,506			
SP2.5 Social Welfare and community services	537,901	116,012	0	653,913	0	26,000	0	26,000	0	0	0	0	0	0	679,913		
Infrastructure Delivery and Management	654,402	468,514	1,698,974	2,732,890	0	33,000	800,000	833,000	0	0	0	0	58,480	58,480	3,624,370		
SP3.1 Urban Roads and Transport services	145,108	40,000	755,000	940,108	0	0	400,000	400,000	0	0	0	0	20,442	20,442	1,360,550		
SP3.2 Spatial planning	86,008	137,000	0	223,008	0	28,000	0	28,000	0	0	0	0	0	0	251,008		
SP3.3 Public Works, rural housing and water management	423,285	291,514	854,974	1,569,773	0	5,000	400,000	405,000	0	0	0	0	38,038	38,038	2,012,811		
Economic Development	515,501	77,207	0	592,708	0	76,500	400,000	476,500	0	0	0	584,027	1,270,000	1,854,027	2,923,235		
SP4.1 Agricultural Services and Management	515,501	77,207	0	592,708	0	63,500	400,000	463,500	0	0	0	234,027	1,270,000	1,504,027	2,610,235		
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	13,000	0	13,000	0	0	0	300,000	0	300,000	313,000		
Environmental Management	0	30,000	0	30,000	0	58,000	0	58,000	0	0	0	0	0	0	88,000		
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	58,000	0	58,000	0	0	0	0	0	0	88,000		