



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

### WEIJA-GBAWE MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

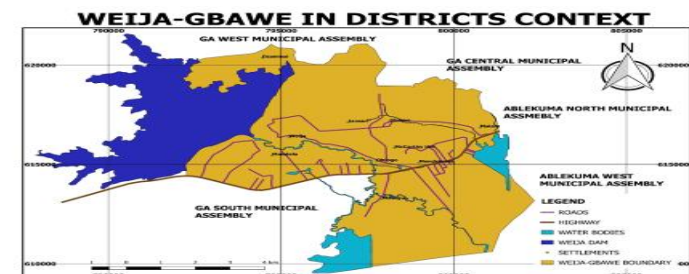
The Weija-Gbawe Municipal Assembly has Weija as its capital and one of the Twenty -Eight (28) Metropolitan, Municipal and District Assemblies in the Greater Accra Region of Ghana.

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 fourteen electoral areas and one constituency.

#### 1.1 Location and Size

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 Municipal Assembly to the North, Ga Central Municipal Assembly to the East, and Ablekuma North Municipal Assembly to the South-East. The Gulf of Guinea is to the South of the Assembly. It occupies a land area of approximately 502.31 sq. km with about 120 settlements.

Fig 1. Below is a map of the Assembly in district context.



## POPULATION STRUCTURE

The projected population of Weija- Gbawe Municipal Assembly is about 180,916 according to the 2010 PHC report at a growth rate of 4.1 percent per annum. This is made up of 86,840 males and 94,076 females. The figure represents 48 and 52 percent respectively.

### 2. VISION

To be a model Assembly that will be noted for high performance service delivery and encourages popular Participation, Good Governance, Transparent and Client Focus.

### 3. MISSION

To deliver Social Service with efficient and effective revenue mobilization and utilization.

### 4. GOALS

The development goal of the Weija-Gbawe Municipal Assembly is to harness community commitment in governance and resource mobilization to increase infrastructural development, social justice and inclusion in raising the living standard of the citizenry.

### 5. CORE FUNCTIONS

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.
- Perform 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.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

The urban nature of the Municipality has resulted in limited Agricultural activities. These include 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 have 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 CENTER

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 motorable to facilitate easy movement of goods and services and ensure value for money. However, out of a road network of about 400km, only 36.14km are paved and 363.14 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 thirty (30) 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 neither Public tertiary Schools nor 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 13,251 pupils, made up of 6,444 boys and 6,809 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, containers have been placed at vantage points spanning across the entire Municipality especially in the urban zone

**e. ENERGY**

The Assembly is connected to the national grid. This has enabled the Assembly to provide street lights throughout the municipality to ensure visibility at night and also provide security for her citizenry.

**7. KEY ACHIEVEMENT IN 2019**

**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, McCarthy, Gbawe and Wiaboman.
- Also, the Urban roads department graded selected roads within the new Bortianor areas.
- There was also the construction of 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 Top Base.

**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 7,089 LLIN (Mosquito nets) to children under 18 months 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, resolved family welfare cases and ensured that LEAP payments were done in the 54<sup>th</sup> payment cycle of which 1,388 households benefited. A total amount of GHC 120,206.00 was disbursed. 852 households in 21 communities have 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 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 ensure adherence to the bye- laws. The department supervised Assembly's projects and most have been completed. They supervised the construction of two Kindergarten buildings. A 2-floor storey building classroom at Mallam cluster of Schools was renovated and handed over to the School for use.

## Physical Planning

The Physical Planning department developed one (1) local area planning scheme for Tetegu Community to enhance the permitting process of the Assembly. They organized three (3) SPC meetings and approved a number of permit applications. On Street Naming and Property Addressing system, the department has completed digitization of the Gbawe zone. An exercise which was started last year. The department is bridging the weak linkage between land use/road planning and aborting applications received which are 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 was because there has been continuous dredging of some rivers and desilting of drains to allow free flow of water and 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. The department also marked the world disaster day to sensitise citizens on disaster risk reduction.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

| REVENUE PERFORMANCE- IGF ONLY |              |              |              |              |              |                             |                         |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|-------------------------|
| ITEM                          | 2017         |              | 2018         |              | 2019         |                             |                         |
|                               | Budget GH¢   | Actual GH¢   | Budget GH¢   | Actual GH¢   | Budget GH¢   | Actual as at July, 2019 GH¢ | % Perf. As at Jul. 2019 |
| Property Rates                | 811,000.00   | 290,005.44   | 1,001,000.00 | 645,279.33   | 1,518,320.00 | 668,382.97                  | 43.97%                  |
| Fees                          | 126,652.00   | 259,002.50   | 297,649.00   | 296,989.00   | 236,469.00   | 137,429.50                  | 58.12%                  |
| Fines                         | 445,000.00   | 666,828.00   | 360,000.00   | 418,813.35   | 352,000.00   | 227,696.07                  | 64.69%                  |
| Licenses                      | 1,306,535.00 | 1,215,054.23 | 1,264,978.00 | 1,034,119.90 | 1,425,274.85 | 818,644.22                  | 57.44%                  |
| Land                          | 1,767,865.00 | 995,933.63   | 1,031,324.00 | 820,410.62   | 1,035,324.00 | 542,794.96                  | 52.43%                  |
| Rent                          | 0            | 0            | 0            | 0            | 0            | 0                           | 0                       |
| Investment                    | 0            | 0            | 0            | 0            | 0            | 0                           | 0                       |

|               |                     |                     |                     |                     |                     |                     |               |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Miscellaneous | 25,000.00           | 149,321.61          | 88,750.00           | 114,132.43          | 28,000.00           | 24,419.65           | 87.21%        |
| <b>Total</b>  | <b>4,482,052.00</b> | <b>3,576,145.41</b> | <b>4,043,701.00</b> | <b>3,329,744.63</b> | <b>4,595,387.85</b> | <b>2,419,367.37</b> | <b>52.65%</b> |

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |                      |                      |                      |                      |                      |                            |                         |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|-------------------------|
| ITEM                                     | 2017                 |                      | 2018                 |                      | 2019                 |                            |                         |
|  | Budget GH¢           | Actual GH¢           | Budget GH¢           | Actual GH¢           | Budget GH¢           | Actual as at Jul. 2019 GH¢ | % Perf. as at Jul. 2019 |
| IGF                                      | 4,482,052.00         | 3,576,145.41         | 4,043,701.00         | 3,329,744.63         | 4,595,387.85         | 2,419,367.37               | 52.65%                  |
| Compensation transfer                    | 2,765,451.00         | 1,346,087.19         | 3,353,749.00         | 3,353,749.00         | 3,178,887.86         | 1,239,580.96               | 38.99%                  |
| Goods & Services transfer                | 57,656.99            | 18,768.00            | 132,991.00           | 116,383.99           | 97,153.48            | -                          | -                       |
| Assets Transfer                          | -                    | -                    | -                    | -                    | -                    | -                          | -                       |
| DACF                                     | 4,233,245.18         | 1,849,583.90         | 3,075,671.23         | 1,626,255.60         | 4,544,632.19         | 1,642,844.61               | 36.15%                  |
| PWD                                      | 66,500.00            | 10,555.25            | 300,000.00           | 271,267.11           | 159,125.75           | 109,692.60                 | 68.93                   |
| DDF                                      | 1,401,754.00         | 8,000.00             | 1,195,321.31         | 1,124,533.23         | 499,880.52           | 166,529.00                 | 33.31%                  |
| UDG                                      | 820,833.50           | 704,875.00           | 485,719.35           | 597,285.75           | -                    | -                          | -                       |
| MP-DACF                                  | 360,000.00           | 403,284.17           | 289,320.84           | 791,591.73           | 300,000.00           | 183,970.98                 | 61.32%                  |
| Others (GAMA,EU,MAG)                     | 9,787,128.44         | 7,752,860.91         | 2,196,003.85         | 2,763,285.66         | 2,995,429.67         | 275,743.83                 | 9.21%                   |
| <b>TOTAL</b>                             | <b>23,974,621.11</b> | <b>15,670,159.83</b> | <b>15,072,477.58</b> | <b>13,974,096.70</b> | <b>16,370,497.32</b> | <b>6,037,729.35</b>        | <b>36.88</b>            |

**b. EXPENDITURE**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES |                      |                      |                      |                      |                      |                             |                                    |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|------------------------------------|
| Expenditure   | 2017                 |                      | 2018                 |                      | 2019                 |                             |                                    |
|   | Budget GH¢           | Actual GH¢           | Budget GH¢           | Actual GH¢           | Budget GH¢           | Actual as at July, 2019 GH¢ | % age Performance (as at Jul 2019) |
| Compensation  | 3,966,656.00         | 2,320,146.00         | 4,096,272.00         | 4,241,548.31         | 4,224,230.75         | 1,773,915.44                | 41.99%                             |
| Goods and Services                                      | 2,463,691.11         | 2,007,466.91         | 2,697,019.29         | 2,410,913.43         | 5,223,526.60         | 2,396,757.77                | 45.88%                             |
| Assets  | 17,544,274.00        | 11,342,546.92        | 8,279,186.29         | 7,321,634.96         | 6,922,739.97         | 1,8647,036.1                | 26.96%                             |
| <b>Total</b>  | <b>23,974,621.11</b> | <b>15,670,159.83</b> | <b>15,072,477.58</b> | <b>13,974,096.70</b> | <b>16,370,497.32</b> | <b>6,037,729.35</b>         | <b>36.88</b>                       |

**MTDF POLICY OBJECTIVES IN LINKED WITH SDGs**

**POLICY OBJECTIVE**

- ✚ Ensure quality childhood development care & pre-primary education
- ✚ Achieve universal health coverage, inclusion and access to quality health-care services.
- ✚ Double garic productivity & incomes of small-scale food producers for value additn
- ✚ Achieve access to adequate and equitable Sanitation and hygiene
- ✚ Develop quality, reliable, sustainable & resilient infrastructure.
- ✚ Promote dev't-oriented policies that support productive activities
- ✚ Ensure full & effective participation for women
- ✚ Reduce vulnerability to climate-related events and disasters
- ✚ Promote good corporate governance
- ✚ Ensure sustainable funding sources for growth

**1. POLICY OUTCOME INDICATORS AND TARGETS**

| Outcome Indicator Description             | Unit of Measurement               | Baseline |       | Latest Status |       | Target |       |
|---|-----------------------------------|----------|-------|---------------|-------|--------|-------|
|   |                                   | Year     | Value | Year          | Value | Year   | Value |
| <b>General Administration</b>             |                                   |          |       |               |       |        |       |
| Increase in yearly IGF growth             | Percentage increase in IGF        | 2018     | 83.34 | 2019          | 52.75 | 2020   | 85    |
| Promote popular participation in decision | Number of town hall meetings held | 2018     | 3     | 2019          | 3     | 2020   | 4     |



|   |  |      |     |      |     |      |      |
|---|--|------|-----|------|-----|------|------|
| making  |  |      |     |      |     |      |      |
| Functionality of District Assembly  | Number of Assembly meetings held                     | 2018 | 3   | 2019 | 2   | 2020 | 4    |
| Financial reports submitted by 15 <sup>th</sup> of every month                  | 12 financial reports submitted                       | 2018 | 12  | 2019 | 9   | 2020 | 12   |
| Quarterly progress reports submitted by 15 <sup>th</sup> of the ensuing quarter | 4 reports submitted                                  | 2018 | 4   | 2019 | 3   | 2020 | 4    |
| <b>Social Service Delivery</b>  |  |      |     |      |     |      |      |
| Improved access to education  | Number of KG classroom blocks constructed            | 2018 | 0   | 2019 | 2   | 2020 | 2    |
|   | Number of children supported to take part in STMIE   | 2018 | 50  | 2019 | 50  | 2020 | 80   |
|   | No. of sporting activities supported                 | 2018 | 1   | 2019 | 1   | 2020 | 1    |
| Improved access to health care  | Number of CHP compounds built                        | 2018 | 0   | 2019 | 1   | 2020 | 3    |
| Cleaned environment and healthy people  | Number of clean-up programs organised                | 2018 | 8   | 2019 | 8   | 2020 | 12   |
| Reduce open defecation  | Number of household toilets built                    | 2018 | 179 | 2019 | 912 | 2020 | 1000 |
| Empower PWDs  | Number of PWDs supported                             | 2018 | 30  | 2019 | 34  | 2020 | 50   |
| Infrastructure delivery and Management  |  |      |     |      |     |      |      |
| Process building permit applications within 2-3 months                          | Number of permits approved                           | 2018 | 286 | 2019 | 163 | 2020 | 200  |
| <b>Economic Development</b>   |  |      |     |      |     |      |      |
| Equip MSME's with employable skills   | Number of MSMEs trained.                             | 2018 | 425 | 2019 | 350 | 2020 | 450  |
| Improved productivity of Livestock and vegetables.                              | Building constructed for piggery value chain program | 2018 | 0   | 2019 | 0   | 2020 | 2    |
|   | Number of Agric-businesses supported                 | 2018 | 0   | 2019 | 0   | 2020 | 50   |
|   | Modern slaughter house built                         | 2018 | 0   | 2019 | 0   | 2020 | 1    |
| <b>Environmental and Sanitation</b>   |  |      |     |      |     |      |      |

|   |  |      |       |      |      |      |      |
|---|--|------|-------|------|------|------|------|
| Improved toilet infrastructure for Schools        | No. of toilets built   | 2018 | 0     | 2019 | 5    | 2020 | 5    |
| Improved disaster management in the Municipality  | Number of institutions and households trained on disaster management | 2018 | 8     | 2019 | 20   | 2020 | 30   |
| Green the Municipality                            | Number of trees planted  | 2018 | 0     | 2019 | 600  | 2020 | 1000 |
| Reduce flooding in some parts of the Municipality | Length of drains constructed   | 2018 | 2km   | 2019 | 5km  | 2020 | 10km |
|   | Length of drains desilted  | 2018 | 1.2km | 2019 | 450m | 2020 | 2km  |

## REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

| REVENUE SOURCE                               | KEY STRATEGIES   |
|--|--|
| <b>1. RATES (Basic Rates/Property Rates)</b> | <ul style="list-style-type: none"> <li>• Print and share property rate bills by end of January 2020</li> <li>• Prosecute property rate defaulters</li> <li>• Reshape roads in the Municipality.</li> <li>• Visit residents association to discuss payment of property rates</li> <li>• Value remaining unassessed properties with EU grants</li> </ul> |
| <b>2. LANDS – BUILDING PERMITS</b>           | <ul style="list-style-type: none"> <li>• Sensitize the citizens in the district on the need to seek building permit before putting up any structure.</li> <li>• Ensure permits are granted within two to three months.</li> <li>• Complete SNPA in Gbawe and South McCarthy.</li> <li>• Introduce electronic permitting processes.</li> </ul>          |
| <b>3. LICENSES</b>                           | <ul style="list-style-type: none"> <li>• Register all businesses with POS</li> <li>• Prosecute rate defaulters at the court</li> <li>• Engage stakeholders in the Fee – Fixing Resolution process</li> <li>• Establish revenue pay points in three locations.</li> <li>• Monitor payments on the ground.</li> </ul>                                    |
| <b>4. FEES AND FINES</b>                     | <ul style="list-style-type: none"> <li>• Charge developers who build without permits appropriate penalties</li> <li>• Enforce parking space regulations</li> <li>• Enforce payment of market tolls by hawkers.</li> </ul>  |
| <b>5. REVENUE COLLECTORS</b>                 | <ul style="list-style-type: none"> <li>• Audit the books of the Revenue Collectors on daily basis</li> <li>• Monitor Revenue Collectors' field operations</li> <li>• Form revenue task force groups.</li> </ul>  |

## PART B: BUDGET PROGRAMME/SUB-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 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**

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. Under Agricultural development, Pig farmers would be trained and a revolving fund set up to boost the businesses of the farmers as well as Small and Medium enterprises 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 Administrations

##### 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 staff strength of forty-Eight (48). 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      |                      |                      |
|---|---|------------|------------------|------------------|----------------------|----------------------|
|   |   | 2019       | 2019 as at Sept. | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| General Assembly and Statutory Committee meetings organised | Minutes of meetings and Attendance book | 3          | 3                | 3                | 3                    | 3                    |
| Town hall meetings organised                                | 4 town hall meetings held               | 3          | 2                | 2                | 2                    | 2                    |
| Two vehicles procured ( a bus and a pickup)                 | Number of vehicles bought               | 1          | 1                | 2                | 0                    | 0                    |
| Monthly Management meetings held                            | Minutes of meeting                      | 12         | 5                | 12               | 12                   | 12                   |
| Provide analysed data on institutions in the Municipality   | Number of field visitation undertaken.  | -          | -                | 24               | 24                   | 24                   |

##### 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   | Procure 2No. vehicles for Official duties.( A bus and a pickup) |
| Organise quarterly Audit Committee and Public relations meetings.                     |   |
| Organise monthly management meetings.   |   |
| Organise capacity building programmes for staff and Assembly members                  |   |
| Collect and analyse data on institutions and commercial vehicles in the Municipality. |   |
| Support 2020 PHC census   |   |

## 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 sub-program finance and Revenue mobilisation is under the Management and Administration budget programme of the Assembly. The sub-programme seeks to mobilize funds to finance the entire operations and projects planned for the year 2020. 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 forty-Two made up of Seven (7) Accounts staffs, Nineteen (19) Revenue Collectors and Sixteen Task force. The key issues affecting the full realization of the sub- program is the low mobilization 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      |                      |                      |
|---|---|---------------|------------------|------------------|----------------------|----------------------|
|   |   | 2019          | 2019 as at Sept. | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 <sup>th</sup> 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 2020 Revenue Improvement Action Plan of the Assembly. |          |
| Preparation of the 12 monthly financial reports                                 |          |
| 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. |  |
| Organise Audit Committee meetings                        |  |
| Participate in annual audit conference                   |  |

## 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 2020, projects budgeted for would be monitored for successful completion and the 2021 -2024 program based budget and plan of the Assembly would be prepared. The budget sub programme would be implemented by the Budget and Planning unit of the Assembly. The two units have a staff strength of Eight (8). The sub-programme would be financed 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      |                      |                      |
|---|--|------------|-------------------|------------------|----------------------|----------------------|
|   |  | 2019       | 2019 (as at Sept) | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 2021-2023 Programme Based Budget prepared | Number of departments with copies of 2021 Budget | 11         | 11                | 11               | 11                   | 11                   |

|   |  |                           |                             |                |                |                |
|---|--|---------------------------|-----------------------------|----------------|----------------|----------------|
| Development projects monitored every quarter      | Four quarterly progress reports prepared | 4                         | 3                           | 4              | 4              | 4              |
| 2021 Action plan prepared                         | Action plan circulated by August, 2021   | 2020 action plan prepared | 2020 action plan circulated | Plans prepared | Plans prepared | Plans prepared |
| Quarterly progress reports prepared and submitted | 4 Reports submitted                      | 4                         | 3                           | 4              | 4              | 4              |
| Organise Budget Committee meetings                | Number of minutes filed                  | 4                         | 3                           | 4              | 4              | 4              |
| Organise MPCU meetings                            | Number of meetings held                  | 4                         | 4                           | 4              | 4              | 4              |

#### 4. Budget Sub-Programme Operations and Projects

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

| Operations   | Projects |
|--|----------|
| Quarterly monitoring of Development projects of the Assembly |          |
| Prepare 2021-2023 Annual Composite Budget.                   |          |
| Prepare 2021 Annual Action Plan                              |          |
| Organise public hearings                                     |          |
| Process transactions on GIFMIS                               |          |
| Gazette 2020 FFR   |          |
| Organise quarterly Budget Committee and MPCU meetings        |          |

## 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 (7) 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      |                      |                      |
|--|-------------------------------------|------------|--------------|------------------|----------------------|----------------------|
|  |                                     | 2019       | (Sept. 2019) | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 statutory sub-committee meetings                                | Undertake Assembly member electoral area projects      |
| Mobilise communities for sanitation activities by Hon. Assembly members. | Procure various items for Homowo and Idr celebrations. |
| Provide business support for the youth with entrepreneurial skills.      | Procure 100 no. plastic chairs for Community youth     |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- 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 three (3) staff and its core functions are; Human Resource Development, Human Resource Planning and Compensation Management. The Human Resource Department is in charge of this budget sub –programme. Activities under this department 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      |                      |                      |
|--|-------------------------|------------|------------------|------------------|----------------------|----------------------|
|  |                         | 2019       | 2019 as at Sept. | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Develop highly skilled and trained professionals through formal training and seminar quarterly | Quarterly reports       | 4          | 3                | 4                | 4                    | 4                    |
| Train Assembly members on Local governance   | Number of training held | 1          | 1                | 2                | 2                    | 2                    |

|                        |                        |   |   |   |   |   |
|------------------------|------------------------|---|---|---|---|---|
| Organise staff durbars | Staff durbar organised | 2 | 0 | 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 |
|--|----------|
| Organise capacity development training for staff to improve their skills in good service delivery. |          |
| To build capacity of newly constituted Assembly to enhance good governance.                        |          |
| Organise promotional interviews for staff upgrading.   |          |
| Organise 2No. Staff durbars  |          |

## 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 provide 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). Its activities are funded with funds DACF, DDF and the Internally Generated Fund of the Assembly.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: 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 five (5). 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      |                      |                      |
|---|--|------------|------------------|------------------|----------------------|----------------------|
|   |  | 2019       | 2019 as at Sept. | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Existing Land use plan revised for Gbawe.                                 | Land use plan prepared and in use        | 0          | 1                | 2                | 2                    | 2                    |
| Prepare land use plan for Tetegu.   | One new one prepared                     | 1          | 1                | 1                | 1                    | 1                    |
| Street address maps created and Properties numbered.                      | Major streets named and houses numbered  | 6000       | 2000             | 4000             | 4000                 | 4000                 |
| 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 | Quarterly minutes available              | 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 SAT meetings                                       | Procure SNPA plates and poles |
| Improve upon the development and building permitting system |                               |
| Prepare o local land use plan for a fast developing area    |                               |
| Revise Gbawe local Land use plan                            |                               |
| Undertake street Naming ad Property Addressing              |                               |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Developments

##### 1. Budget Sub-Programme Objective

- Accelerate the provision of adequate, safe and affordable water.
- Promote construction of integrated residential housing communities
- Create efficient and effective transport system that meets user needs
- 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 Internally Generated Fund, Common Fund, GoG, Urban development grants, District Development Fund and other Donor Support Grant. Both departments have staff strength of Fifteen (15). 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      |                      |                      |
|--|---------------------------|------------|------------------|------------------|----------------------|----------------------|
|  |                           | 2019       | 2019 as at Sept. | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Reshape roads in the Municipality                | Road reshaped             | 10         | 10               | 20               | 30                   | 30                   |
| Construct 3No. bridges                           | Bridges in use            | 1          | 1                | 3                | 3                    | 3                    |
| Undertake external works at Weija Zonal Council. | External works completed  | 0          | 0                | 1                | 0                    | 0                    |
| Desilt drains in the Municipality                | Length of drains desilted | 50km       | 50km             | 60km             | 60km                 | 60km                 |
| Provide accommodation for MCE                    | MCE building constructed  | 0          | 0                | 1                | 0                    | 0                    |
| Wall the Municipal Court                         | Wall constructed          | 0          | 0                | 1                | 0                    | 0                    |
| Acquire land banks for develop projects          | Acreage of Land acquired  | 5acre      | 5acre            | 5 acre           | 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 | Installation and maintenance of street lights                              |
|   | Construction of 0.35km 0.6m U-drain and sectional re-graveling at SCC high |

|  |  |
|--|--|
|  | tension  |
|  | Undertake external works at Weija Zonal Council                |
|  | Construction of wall and pavement at Municipal Court           |
|  | Acquire land for development projects                          |
|  | Reshape selected roads in the Municipality                     |
|  | Construct residential accommodation for MCE.                   |
|  | Construction of fire service station at Gbawe                  |
|  | Construction of fence wall at Gbawe MA Methodist School.       |
|  | Desilt drains in the Municipality                              |
|  | Construct 3No. Pedestrian bridges in selected electoral areas. |

## 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 (403). 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      |                      |                      |
|---|---|--------------------|--------------------|------------------|----------------------|----------------------|
|   |   | 2019               | 2019 as at Sept.   | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Construction of 2No KG classroom block                                  | Classrooms in use                                       | 0                  | 0                  | 2                | 2                    | 2                    |
| 1No. 8-unit classroom block 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 <sup>th</sup> Independence day celebrated | Day held  | Day was celebrated | Day was celebrated | Day to be marked | Day to be marked     | Day to be marked     |
| Supervision and inspection of education delivery conducted.             | Number of public basic schools supervised and inspected | 26                 | 26                 | 27               | 27                   | 27                   |
| Head teachers trained.  | Number of training held                                 | 2                  | 4                  | 4                | 4                    | 4                    |
| STMIE education organised   | Number of STMIE workshops organised                     | 2                  | 2                  | 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  |
|--|---|
| Monitoring of all basic schools  | Construction of 2No KG classroom block at Weija and Oblogo. |
| Train all learners of the non -formal education unit in IGA activities   | 1No. 8-unit classroom block constructed at Tetegu           |
| Organise MEOC meetings   | Construction of ICT centre at Weija Presby School.          |
| Train head teachers  |   |
| Organise STMIE in Schools  |   |
| Organise sports and culture activities                                   |   |
| Monitor and supervise non – formal education programmes                  |   |
| Form income generating activity groups under Non formal unit             |   |
| Organise end of assessment for Batch 9 and batch 29 learners.            |   |
| Mark International literacy day  |   |
| Organise orientation for newly trained teachers                          |   |
| Organise district mock examinations.                                     |   |
| Organise an orientation for YEA sanitation module beneficiaries          |   |
| Undertake weekly field monitoring of beneficiaries.                      |   |
| Organise training for the monitoring and evaluation unit of the YEA unit |   |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Deliveries

##### 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 includes 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      |                      |                      |
|--|---------------------------------|------------|------------------|------------------|----------------------|----------------------|
|  |                                 | 2019       | 2019 as at Sept. | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 1No. CHPs compound renovated                     | Building in use                 | 0          | 0                | 1                | 1                    | 1                    |
| 2No. CHPs compound constructed                   | Building commissioned.          | 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                    |

|  |
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| Train 50 staff on HIV/AIDS campaign and management.  |
| Organise meetings with private and public toilet operators.  |
| Train disease control Officers and Community health nurses on proper stock management  |
| Monitor distribution of LLINs to beneficiaries   |
| Provide counselling and testing for TB/HIV at 3 urban slums and screen all diabetic patients and relatives of index clients for TB |

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#### 4. Budget Sub-Programme Operations and Projects

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

| Operations                                     | Projects  |
|--|---|
| Organise roll back malaria programs            | Procure Sanitation tools Sanitation tools procured                    |
| Organise HIV and AIDS sensitisation programmes | District response to malaria and HIV                                  |
| Provision for GAMA consultancy works           | Renovation and walling of Mallam demonstration clinic.                |
| Review MESSAP                                  | Construction of CHPs compound at Wiaboman and Tetegu.                 |
| Screen food vendors                            | Completion of children/female ward at Weija-Gbawe Municipal Hospital. |
| Promote household toilet construction          |   |
| Organise child health promotion week.          |   |
| Organise monthly clean up exercises            |   |



## 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      |                      |                      |
|--|--------------------------|------------|------------------|------------------|----------------------|----------------------|
|  |                          | 2019       | 2019 as at Sept. | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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  |
| 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 with startup kits and apprenticeship in the Municipality  |  |
| Build capacity of PWDs in entrepreneurial skills and financial management.   |  |
| Organise Community services such as study groups, labour seminars, child protection programmes and income generating activities. |  |
| Create awareness on disability issues  |  |
| Organise women, children   |  |
| Re-unify lost children with their families   |  |
| Promote and provide alternative livelihood skills for the deprived.  |  |
| Organise Adult education and public education.   |  |
| Organise workshop for day care attendants.   |  |
| Sensitise on foster parenting.   |  |

## 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.

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 from 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 is 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      |                      |                      |
|---|--|------------|------------------|------------------|----------------------|----------------------|
|   |  | 2019       | 2019 as at Sept. | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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  |          |
| Form groups of youth in Agriculture  |          |
| Educate communities on the importance of cooperatives.   |          |
| Conduct 4 MSE sub-committee meetings   |          |
| Train 50 selected MSME's on strategies for standardized production for exports.                                      |          |
| Collate data of all SME's in the Municipality.   |          |
| Conduct 4 Business counselling and extension services for 50 businesses and 200 clients.                             |          |
| Train 50 Agro processors on quality packaging and labelling.   |          |
| Train 100 association members in quality assurance and regulatory standards.   |          |
| Client mentoring and association strengthening and build capacity of 150 SME's in credit management.                 |          |
| Organise sensitisation talk for 50 youth in Mallam and Gbawe Community.  |          |
| Organise arts and crafts training for Forty pupils in four Schools within Weija, Mallam, Gbawe and Tetegu Community. |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Developments

##### 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 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 2020 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  |   |  |
|---|--|-----------------------------------|---------------------------|--|---|--|
|   |  | 2019                              | 2019 as at Sept.          | Budget Year 2020                                   | Indicative Year 2021                              | Indicative Year 2022                               |
| Increased productivity in vegetable production                                  | % 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%<br>Tonnage of Maize - 20% | Tonnage of Cassava – 15%<br>Tonnage of Maize -20% | Tonnage of Cassava – 15%<br>Tonnage of Maize - 20% |

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

|   |  |
|---|--|
| Organise baseline survey on livestock   |  |
| Register farmers.   |  |
| Organise farmers day in the year  |  |
| Organise outreach programs with Schools                                       |  |
| Training on alternative livelihood  |  |
| Demonstration on alternative livelihood and promote rearing for food and jobs |  |

#### 4. Budget Sub-Programme Operations and Projects

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

| Operations   | Projects   |
|--|--|
| Train 15 farmers and 6 staffs on safe use of agrochemicals.  | Procure equipment for the feed mill and Abattoir |
| Organise Farmers day celebrations  | Establish a piggery value chain project          |
| Train 25 technical staffs on management of insect pests of quarantine importance in vegetable production.              | Construction of slaughter house.                 |
| Train 30 farmers and 5 staffs on early detection and control of fall army worms  |  |
| Train 25 farmers on challenges in nursery management and detection of nutrient deficiency in plants                    |  |
| Demonstrate and introduce improved variety of maize and cassava to 20 farmers and 4 staff.                             |  |
| Sensitise 30 farmers and 12 staffs on management of post-harvest losses  |  |
| Train 20 women farmers and 10 staffs on fish processing, preservation, storage and utilisation and yoghurt production. |  |
| Organise home and farm visits  |  |
| Monitoring of HOD/MAOs   |  |

## **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 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               |                           |                           |
|---|--------------------------------|-------------------------|------------------|---------------------------|---------------------------|---------------------------|
|   |                                | 2019                    | 2019 as at Sept. | Budget Year 2020          | Indicative Year 2021      | Indicative Year 2022      |
| World Disaster day marked                         | Awareness created on disasters | Mark World disaster day | Not done         | world disaster day marked | world disaster day marked | world disaster day marked |
| 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                    | 600              | 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  |          |
| Create public awareness on disaster prevention and climate change effects in the Municipality. |          |
| Celebrate world disaster risk reduction  |          |
| Visit disaster scene, do disaster assessments and provide reliefs to victims.                  |          |
| Green the environment by planting 1000 trees along the Densu.                                  |          |
| Clear waterways and open estuary for   |          |

|  |  |
|--|--|
| free flow of run-off water.  |  |
| Formulate and plan for disaster risk reduction to manage disasters in the municipality.                        |  |
| Train disaster volunteer groups on disaster management activities and provision of livelihood support programs |  |

### Conclusion

The Weija- Gbawe Municipal Assembly is posed towards achieving all its planned programs in the 2020 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 and received on time.

### PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

In GH¢

| Objective   | In-Flows          | Expenditure       | Surplus / Deficit | %           |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees  | 0                 | 3,569,943         |                   |             |
| 150301 8.3 Promote dev't-oriented policies that support productive activities   | 0                 | 96,900            |                   |             |
| 150701 3.7 Promote good corporate governance  | 0                 | 3,269,825         |                   |             |
| 150801 2.3 Double agricultural productivity & incomes of small-scale food producers through value addition                | 0                 | 50,085            |                   |             |
| 150802 2.c Adopt measures to ensure proper functioning of food commodity markets  | 0                 | 58,025            |                   |             |
| 270101 9.a Facilitate sustainable and resilient infrastructure development  | 0                 | 1,611,943         |                   |             |
| 300101 2.a Invest to enhance agricultural productive capacity   | 0                 | 1,877,621         |                   |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning   | 0                 | 237,334           |                   |             |
| 370201 13.3 Improve education towards climate change mitigation   | 0                 | 26,000            |                   |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters   | 0                 | 42,300            |                   |             |
| 390202 11.2 Improve transport and road safety   | 0                 | 160,000           |                   |             |
| 410501 16.7 Ensure responsive, inclusive, participatory and decision-making   | 0                 | 863,200           |                   |             |
| 520103 4.2 Ensure quality childhood development, care & pre-primary education   | 0                 | 1,032,460         |                   |             |
| 520106 4.a Build & upgrade educational facilities to be child, disabled & gender sensitive                                | 0                 | 252,000           |                   |             |
| 530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services | 0                 | 773,151           |                   |             |
| 570201 6.2 Achieve access to adequate and equitable sanitation and hygiene  | 0                 | 394,800           |                   |             |
| 580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure  | 0                 | 1,159,563         |                   |             |
| 610101 5.c Adopt and strengthen legislative and policies for gender equality  | 0                 | 237,600           |                   |             |
| 610103 5.5 Ensure full and effective participation for women  | 0                 | 46,339            |                   |             |
| 660301 Ensure sustainable funding sources for growth  | 17,159,519        | 1,400,420         |                   |             |
| <b>Grand Total €</b>  | <b>17,159,519</b> | <b>17,159,509</b> | <b>9</b>          | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item   | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 107 01 01 001 21   | 17,159,518.66  | 16,193,308.43                       | 0.00                   | 0.00     |
| Central Administration, Administration (Assembly Office),      |                |                                     |                        |          |
| Objective 660301 Ensure sustainable funding sources for growth |                |                                     |                        |          |
| Output 0001 RATES  |                |                                     |                        |          |
| Property income [GFS]  | 1,950,522.40   | 1,950,684.00                        | 0.00                   | 0.00     |
| 1412022 Property Rate  | 1,840,522.40   | 1,840,684.00                        | 0.00                   | 0.00     |
| 1412023 Basic Rate (IGF)                                       | 10,000.00      | 10,000.00                           | 0.00                   | 0.00     |
| 1412024 Unassessed Rate  | 100,000.00     | 100,000.00                          | 0.00                   | 0.00     |
| Output 0002 GRANTS   |                |                                     |                        |          |
| From foreign governments (Current)                             | 12,003,718.66  | 12,096,420.83                       | 0.00                   | 0.00     |
| 1331001 Central Government - GOG Paid Salaries                 | 2,811,028.92   | 2,811,028.92                        | 0.00                   | 0.00     |
| 1331002 DACF - Assembly  | 5,319,875.72   | 5,319,875.72                        | 0.00                   | 0.00     |
| 1331003 DACF - MP  | 560,000.00     | 560,000.00                          | 0.00                   | 0.00     |
| 1331008 Other Donors Support Transfers                         | 2,459,884.75   | 2,551,883.86                        | 0.00                   | 0.00     |
| 1331009 Goods and Services- Decentralised Department           | 105,813.57     | 105,813.57                          | 0.00                   | 0.00     |
| 1331010 DDF-Capacity Building                                  | 54,615.38      | 54,615.38                           | 0.00                   | 0.00     |
| 1331011 District Development Facility                          | 692,500.32     | 693,203.38                          | 0.00                   | 0.00     |
| Output 0003 LANDS AND ROYALTIES                                |                |                                     |                        |          |
| Property income [GFS]  | 1,067,000.00   | 1,067,000.00                        | 0.00                   | 0.00     |
| 1412003 Stool Land Revenue                                     | 60,000.00      | 60,000.00                           | 0.00                   | 0.00     |
| 1412004 Sale of Building Permit Jacket                         | 25,000.00      | 25,000.00                           | 0.00                   | 0.00     |
| 1412009 Comm. Mast Permit                                      | 32,000.00      | 32,000.00                           | 0.00                   | 0.00     |
| 1412022 Property Rate  | 950,000.00     | 950,000.00                          | 0.00                   | 0.00     |
| Output 0004 LICENSES   |                |                                     |                        |          |
|  | 0.00           | 0.00                                | 0.00                   | 0.00     |
|  | 0.00           | 0.00                                | 0.00                   | 0.00     |
| Sales of goods and services                                    | 1,457,777.60   | 1,079,203.60                        | 0.00                   | 0.00     |
| 1422002 Herbalist License                                      | 1,300.00       | 1,300.00                            | 0.00                   | 0.00     |
| 1422003 Hawkers License  | 3,600.00       | 3,600.00                            | 0.00                   | 0.00     |
| 1422005 Chop Bar Restaurants                                   | 40,600.00      | 40,600.00                           | 0.00                   | 0.00     |
| 1422006 Corn / Rice / Flour Miller                             | 1,320.00       | 1,320.00                            | 0.00                   | 0.00     |
| 1422011 Artisan / Self Employed                                | 24,750.00      | 24,750.00                           | 0.00                   | 0.00     |
| 1422014 Charcoal / Firewood Dealers                            | 6,160.00       | 6,160.00                            | 0.00                   | 0.00     |
| 1422016 Lotto Operators  | 5,000.00       | 5,000.00                            | 0.00                   | 0.00     |
| 1422017 Hotel / Night Club                                     | 23,375.75      | 23,375.75                           | 0.00                   | 0.00     |
| 1422018 Pharmacist Chemical Sell                               | 16,335.00      | 16,335.00                           | 0.00                   | 0.00     |
| 1422019 Sawmills   | 4,000.00       | 4,000.00                            | 0.00                   | 0.00     |
| 1422020 Taxicab / Commercial Vehicles                          | 255,000.00     | 255,000.00                          | 0.00                   | 0.00     |
| 1422021 Factories / Operational Fee                            | 63,592.00      | 63,592.00                           | 0.00                   | 0.00     |
| 1422022 Canopy / Chairs / Bench                                | 2,640.00       | 2,640.00                            | 0.00                   | 0.00     |
| 1422023 Communication Centre                                   | 23,600.00      | 23,600.00                           | 0.00                   | 0.00     |
| 1422024 Private Education Int.                                 | 8,378.00       | 8,378.00                            | 0.00                   | 0.00     |



**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item  | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422025 Private Professionals                       | 25,346.00      | 25,346.00                           | 0.00                   | 0.00     |
| 1422026 Maternity Home /Clinics                     | 9,930.00       | 9,930.00                            | 0.00                   | 0.00     |
| 1422028 Telecom System / Security Service           | 60,800.00      | 60,800.00                           | 0.00                   | 0.00     |
| 1422030 Entertainment Centre                        | 5,510.00       | 5,510.00                            | 0.00                   | 0.00     |
| 1422032 Akpeteshie / Spirit Sellers                 | 2,040.00       | 2,040.00                            | 0.00                   | 0.00     |
| 1422033 Stores                                      | 80,000.00      | 80,000.00                           | 0.00                   | 0.00     |
| 1422036 Petroleum Products                          | 19,200.00      | 19,200.00                           | 0.00                   | 0.00     |
| 1422038 Hairdressers / Dress                        | 56,760.00      | 56,760.00                           | 0.00                   | 0.00     |
| 1422039 Bakeries / Bakers                           | 3,960.00       | 0.00                                | 0.00                   | 0.00     |
| 1422040 Bill Boards                                 | 351,924.00     | 0.00                                | 0.00                   | 0.00     |
| 1422041 Taxi Licences                               | 92,436.00      | 92,436.00                           | 0.00                   | 0.00     |
| 1422042 Second Hand Clothing                        | 6,240.00       | 0.00                                | 0.00                   | 0.00     |
| 1422043 Vehicle Garage                              | 8,750.00       | 8,750.00                            | 0.00                   | 0.00     |
| 1422044 Financial Institutions                      | 59,400.00      | 59,400.00                           | 0.00                   | 0.00     |
| 1422045 Commercial Houses                           | 4,500.00       | 4,500.00                            | 0.00                   | 0.00     |
| 1422047 Photographers and Video Operators           | 2,178.00       | 2,178.00                            | 0.00                   | 0.00     |
| 1422048 Shoe / Sandals Repairs                      | 1,000.00       | 1,000.00                            | 0.00                   | 0.00     |
| 1422049 Fitters                                     | 4,200.00       | 4,200.00                            | 0.00                   | 0.00     |
| 1422052 Mechanics                                   | 19,544.00      | 19,544.00                           | 0.00                   | 0.00     |
| 1422053 Block Manufacturers                         | 47,080.00      | 47,080.00                           | 0.00                   | 0.00     |
| 1422054 Laundries / Car Wash                        | 3,960.00       | 3,960.00                            | 0.00                   | 0.00     |
| 1422055 Printing Press / Photocopy                  | 7,500.00       | 7,500.00                            | 0.00                   | 0.00     |
| 1422056 Salt / Maize Sellers                        | 3,450.00       | 0.00                                | 0.00                   | 0.00     |
| 1422057 Private Schools                             | 36,436.85      | 36,436.85                           | 0.00                   | 0.00     |
| 1422058 Automobile Companies                        | 13,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422062 Real Estate Agents                          | 4,408.00       | 4,408.00                            | 0.00                   | 0.00     |
| 1422063 Florists / Flower Pot Dealers               | 1,900.00       | 1,900.00                            | 0.00                   | 0.00     |
| 1422067 Beers Bars                                  | 24,174.00      | 24,174.00                           | 0.00                   | 0.00     |
| 1422072 Registration of Contracts / Building / Road | 22,500.00      | 22,500.00                           | 0.00                   | 0.00     |
| <b>Output 0005 FEES</b>                             |                |                                     |                        |          |
| <b>Sales of goods and services</b>                  | 270,500.00     | 0.00                                | 0.00                   | 0.00     |
| 1423001 Markets Tolls                               | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423004 Poultry Fee                                 | 500.00         | 0.00                                | 0.00                   | 0.00     |
| 1423005 Registration of Contractors                 | 25,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423006 Burial Fee                                  | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423007 Pounds                                      | 5,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423011 Marriage / Divorce Registration             | 40,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423012 Sub Metro Managed Toilets                   | 31,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423013 Dustin Clearance                            | 12,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423014 Dislodging Fee                              | 12,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423017 Conservancy                                 | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423018 Loading Fee                                 | 58,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423281 Issue of certificates                       | 20,000.00      | 0.00                                | 0.00                   | 0.00     |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item                             | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 1423490 Sanitarian                       | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423527 Tender Documents                 | 15,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0006 FINES AND PENALTIES</b>   |                |                                     |                        |          |
| <b>Fines, penalties, and forfeits</b>    | 382,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1430001 Court Fines                      | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1430005 Miscellaneous Fines, Penalties   | 362,000.00     | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0007 MISCELLANEOUS REVENUE</b> |                |                                     |                        |          |
| <b>Non-Performing Assets Recoveries</b>  | 28,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1450007 Other Sundry Recoveries          | 28,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Grand Total</b>                       | 17,159,518.66  | 16,193,308.43                       | 0.00                   | 0.00     |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                | 2018   | 2019   |              | 2020       | 2021       | 2022       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Weija Gbawe-Weija                      | 0      | 0      | 0            | 17,159,509 | 17,195,209 | 17,331,104 |
| <b>GOG Sources</b>                     | 0      | 0      | 0            | 2,704,786  | 2,730,300  | 2,731,834  |
| Management and Administration          | 0      | 0      | 0            | 688,936    | 695,825    | 695,825    |
| Social Services Delivery               | 0      | 0      | 0            | 1,106,967  | 1,117,673  | 1,118,037  |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 615,658    | 621,302    | 621,814    |
| Economic Development                   | 0      | 0      | 0            | 293,226    | 295,500    | 296,159    |
| <b>IGF Sources</b>                     | 0      | 0      | 0            | 5,155,800  | 5,164,886  | 5,207,358  |
| Management and Administration          | 0      | 0      | 0            | 3,692,385  | 3,701,471  | 3,729,309  |
| Social Services Delivery               | 0      | 0      | 0            | 303,020    | 303,020    | 306,050    |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 621,895    | 621,895    | 628,114    |
| Economic Development                   | 0      | 0      | 0            | 470,200    | 470,200    | 474,902    |
| Environmental Management               | 0      | 0      | 0            | 68,300     | 68,300     | 68,983     |
| <b>DACF MP Sources</b>                 | 0      | 0      | 0            | 590,000    | 590,000    | 595,900    |
| Management and Administration          | 0      | 0      | 0            | 590,000    | 590,000    | 595,900    |
| <b>DACF ASSEMBLY Sources</b>           | 0      | 0      | 0            | 4,750,065  | 4,750,065  | 4,797,566  |
| Management and Administration          | 0      | 0      | 0            | 775,000    | 775,000    | 782,750    |
| Social Services Delivery               | 0      | 0      | 0            | 1,791,491  | 1,791,491  | 1,809,406  |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 2,143,574  | 2,143,574  | 2,165,010  |
| Economic Development                   | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| <b>WORLD BANK Sources</b>              | 0      | 0      | 0            | 265,000    | 265,000    | 267,650    |
| Social Services Delivery               | 0      | 0      | 0            | 265,000    | 265,000    | 267,650    |
| <b>CIDA Sources</b>                    | 0      | 0      | 0            | 164,570    | 164,570    | 166,215    |
| Economic Development                   | 0      | 0      | 0            | 164,570    | 164,570    | 166,215    |
| <b>EU Sources</b>                      | 0      | 0      | 0            | 2,781,991  | 2,783,091  | 2,809,811  |
| Management and Administration          | 0      | 0      | 0            | 1,440,000  | 1,441,100  | 1,454,400  |
| Economic Development                   | 0      | 0      | 0            | 1,341,991  | 1,341,991  | 1,355,411  |
| <b>DDF Sources</b>                     | 0      | 0      | 0            | 747,296    | 747,296    | 754,769    |
| Management and Administration          | 0      | 0      | 0            | 54,615     | 54,615     | 55,161     |
| Social Services Delivery               | 0      | 0      | 0            | 340,500    | 340,500    | 343,905    |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 352,181    | 352,181    | 355,703    |
| <b>Grand Total</b>                     | 0      | 0      | 0            | 17,159,509 | 17,195,209 | 17,331,104 |

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

| Economic Classification                   | 2018   | 2019   |              | 2020       | 2021       | 2022       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Weija Gbawe-Weija                         | 0      | 0      | 0            | 17,159,509 | 17,195,209 | 17,331,104 |
| <b>Management and Administration</b>      | 0      | 0      | 0            | 7,240,936  | 7,258,011  | 7,313,346  |
| <b>SP1: General Administration</b>        | 0      | 0      | 0            | 5,311,205  | 5,326,397  | 5,364,317  |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 1,519,179  | 1,534,371  | 1,534,371  |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 1,357,902  | 1,371,481  | 1,371,481  |
| 21110 Established Position                | 0      | 0      | 0            | 610,624    | 616,730    | 616,730    |
| 21111 Wages and salaries in cash [GFS]    | 0      | 0      | 0            | 406,998    | 411,068    | 411,068    |
| 21112 Wages and salaries in cash [GFS]    | 0      | 0      | 0            | 340,280    | 343,683    | 343,683    |
| 212 Social contributions [GFS]            | 0      | 0      | 0            | 161,277    | 162,890    | 162,890    |
| 21210 Actual social contributions [GFS]   | 0      | 0      | 0            | 161,277    | 162,890    | 162,890    |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 2,388,425  | 2,388,425  | 2,412,310  |
| 221 Use of goods and services             | 0      | 0      | 0            | 2,388,425  | 2,388,425  | 2,412,310  |
| 22101 Materials - Office Supplies         | 0      | 0      | 0            | 432,443    | 432,443    | 436,767    |
| 22102 Utilities                           | 0      | 0      | 0            | 83,980     | 83,980     | 84,820     |
| 22103 General Cleaning                    | 0      | 0      | 0            | 30,000     | 30,000     | 30,300     |
| 22104 Rentals                             | 0      | 0      | 0            | 89,690     | 89,690     | 90,587     |
| 22105 Travel - Transport                  | 0      | 0      | 0            | 436,582    | 436,582    | 440,948    |
| 22106 Repairs - Maintenance               | 0      | 0      | 0            | 90,000     | 90,000     | 90,900     |
| 22107 Training - Seminars - Conferences   | 0      | 0      | 0            | 625,730    | 625,730    | 631,988    |
| 22108 Consulting Services                 | 0      | 0      | 0            | 200,000    | 200,000    | 202,000    |
| 22109 Special Services                    | 0      | 0      | 0            | 185,000    | 185,000    | 186,850    |
| 22111 Other Charges - Fees                | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 22112 Emergency Services                  | 0      | 0      | 0            | 200,000    | 200,000    | 202,000    |
| 22113                                     | 0      | 0      | 0            | 10,000     | 10,000     | 10,100     |
| <b>27 Social benefits [GFS]</b>           | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| 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     |
| <b>28 Other expense</b>                   | 0      | 0      | 0            | 143,600    | 143,600    | 145,036    |
| 282 Miscellaneous other expense           | 0      | 0      | 0            | 143,600    | 143,600    | 145,036    |
| 28210 General Expenses                    | 0      | 0      | 0            | 143,600    | 143,600    | 145,036    |
| <b>31 Non Financial Assets</b>            | 0      | 0      | 0            | 1,240,000  | 1,240,000  | 1,252,400  |
| 311 Fixed assets                          | 0      | 0      | 0            | 1,240,000  | 1,240,000  | 1,252,400  |
| 31112 Nonresidential buildings            | 0      | 0      | 0            | 280,000    | 280,000    | 282,800    |
| 31113 Other structures                    | 0      | 0      | 0            | 320,000    | 320,000    | 323,200    |
| 31121 Transport equipment                 | 0      | 0      | 0            | 320,000    | 320,000    | 323,200    |
| 31122 Other machinery and equipment       | 0      | 0      | 0            | 170,000    | 170,000    | 171,700    |
| 31131 Infrastructure Assets               | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| <b>SP2: Finance</b>                       | 0      | 0      | 0            | 1,400,420  | 1,400,420  | 1,414,424  |

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

| Economic Classification   | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 1,050,420 | 1,050,420 | 1,060,924 |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 1,050,420 | 1,050,420 | 1,060,924 |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 590,000   | 590,000   | 595,900   |
| 22102 Utilities   | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22104 Rentals   | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 144,860   | 144,860   | 146,309   |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 290,560   | 290,560   | 293,466   |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 28210 General Expenses  | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| 311 Fixed assets  | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| 31132 Intangible Fixed Assets                                   | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| <b>SP3: Human Resource</b>                                      | 0      | 0      | 0            | 202,000   | 202,000   | 204,020   |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 173,000   | 173,000   | 174,730   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 173,000   | 173,000   | 174,730   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 168,000   | 168,000   | 169,680   |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 29,000    | 29,000    | 29,290    |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 29,000    | 29,000    | 29,290    |
| 28210 General Expenses  | 0      | 0      | 0            | 29,000    | 29,000    | 29,290    |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>      | 0      | 0      | 0            | 327,312   | 329,195   | 330,585   |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 188,312   | 190,195   | 190,195   |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 188,312   | 190,195   | 190,195   |
| 21110 Established Position                                      | 0      | 0      | 0            | 188,312   | 190,195   | 190,195   |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 139,000   | 139,000   | 140,390   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 139,000   | 139,000   | 140,390   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 14,000    | 14,000    | 14,140    |
| 22104 Rentals   | 0      | 0      | 0            | 2,000     | 2,000     | 2,020     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 8,000     | 8,000     | 8,080     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 115,000   | 115,000   | 116,150   |
| <b>Social Services Delivery</b>                                 | 0      | 0      | 0            | 3,806,978 | 3,817,684 | 3,845,048 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b> | 0      | 0      | 0            | 1,284,460 | 1,284,460 | 1,297,305 |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 264,460   | 264,460   | 267,105   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 264,460   | 264,460   | 267,105   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 3,120     | 3,120     | 3,151     |
| 22104 Rentals   | 0      | 0      | 0            | 6,440     | 6,440     | 6,504     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 156,650   | 156,650   | 158,217   |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 48,250    | 48,250    | 48,733    |
| 22109 Special Services  | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 28210 General Expenses  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |

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

| Economic Classification                                   | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 1,000,000 | 1,000,000 | 1,010,000 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,000,000 | 1,000,000 | 1,010,000 |
| 31112 Nonresidential buildings                            | 0      | 0      | 0            | 1,000,000 | 1,000,000 | 1,010,000 |
| <b>SP2.2 Public Health Services and management</b>        | 0      | 0      | 0            | 773,151   | 773,151   | 780,883   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 32,651    | 32,651    | 32,978    |
| 221 Use of goods and services                             | 0      | 0      | 0            | 32,651    | 32,651    | 32,978    |
| 22101 Materials - Office Supplies                         | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 22104 Rentals   | 0      | 0      | 0            | 500       | 500       | 505       |
| 22105 Travel - Transport                                  | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 14,151    | 14,151    | 14,293    |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 740,500   | 740,500   | 747,905   |
| 311 Fixed assets  | 0      | 0      | 0            | 740,500   | 740,500   | 747,905   |
| 31112 Nonresidential buildings                            | 0      | 0      | 0            | 740,500   | 740,500   | 747,905   |
| <b>SP2.3 Environmental Health and sanitation Services</b> | 0      | 0      | 0            | 938,730   | 944,169   | 948,117   |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 543,930   | 549,369   | 549,369   |
| 211 Wages and salaries [GFS]                              | 0      | 0      | 0            | 543,930   | 549,369   | 549,369   |
| 21110 Established Position                                | 0      | 0      | 0            | 543,930   | 549,369   | 549,369   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 394,800   | 394,800   | 398,748   |
| 221 Use of goods and services                             | 0      | 0      | 0            | 394,800   | 394,800   | 398,748   |
| 22102 Utilities   | 0      | 0      | 0            | 21,000    | 21,000    | 21,210    |
| 22104 Rentals   | 0      | 0      | 0            | 1,560     | 1,560     | 1,576     |
| 22105 Travel - Transport                                  | 0      | 0      | 0            | 262,680   | 262,680   | 265,307   |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 109,560   | 109,560   | 110,656   |
| <b>SP2.5 Social Welfare and community services</b>        | 0      | 0      | 0            | 810,637   | 815,904   | 818,743   |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 526,698   | 531,965   | 531,965   |
| 211 Wages and salaries [GFS]                              | 0      | 0      | 0            | 526,698   | 531,965   | 531,965   |
| 21110 Established Position                                | 0      | 0      | 0            | 526,698   | 531,965   | 531,965   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 268,599   | 268,599   | 271,285   |
| 221 Use of goods and services                             | 0      | 0      | 0            | 268,599   | 268,599   | 271,285   |
| 22101 Materials - Office Supplies                         | 0      | 0      | 0            | 56,660    | 56,660    | 57,227    |
| 22105 Travel - Transport                                  | 0      | 0      | 0            | 169,599   | 169,599   | 171,295   |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 42,340    | 42,340    | 42,763    |
| <b>27 Social benefits [GFS]</b>                           | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 273 Employer social benefits                              | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 27311 Employer Social Benefits - Cash                     | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 5,340     | 5,340     | 5,393     |
| 282 Miscellaneous other expense                           | 0      | 0      | 0            | 5,340     | 5,340     | 5,393     |
| 28210 General Expenses                                    | 0      | 0      | 0            | 5,340     | 5,340     | 5,393     |
| <b>Infrastructure Delivery and Management</b>             | 0      | 0      | 0            | 3,733,308 | 3,738,953 | 3,770,641 |
| <b>SP3.1 Urban Roads and Transport services</b>           | 0      | 0      | 0            | 1,428,473 | 1,429,563 | 1,442,758 |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 108,911   | 110,000   | 110,000   |
| 211 Wages and salaries [GFS]                              | 0      | 0      | 0            | 108,911   | 110,000   | 110,000   |
| 21110 Established Position                                | 0      | 0      | 0            | 108,911   | 110,000   | 110,000   |

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

| Economic Classification                                       | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 53,566    | 53,566    | 54,101    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 53,566    | 53,566    | 54,101    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 53,566    | 53,566    | 54,101    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,265,997 | 1,265,997 | 1,278,657 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,265,997 | 1,265,997 | 1,278,657 |
| 31113 Other structures  | 0      | 0      | 0            | 1,265,997 | 1,265,997 | 1,278,657 |
| <b>SP3.2 Physical and Spatial Planning</b>                    | 0      | 0      | 0            | 372,758   | 374,112   | 376,486   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 135,424   | 136,778   | 136,778   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 135,424   | 136,778   | 136,778   |
| 21110 Established Position                                    | 0      | 0      | 0            | 135,424   | 136,778   | 136,778   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 237,334   | 237,334   | 239,707   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 237,334   | 237,334   | 239,707   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 6,100     | 6,100     | 6,161     |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 126,624   | 126,624   | 127,890   |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 104,610   | 104,610   | 105,656   |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 1,932,077 | 1,935,278 | 1,951,397 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 320,133   | 323,335   | 323,335   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 320,133   | 323,335   | 323,335   |
| 21110 Established Position                                    | 0      | 0      | 0            | 320,133   | 323,335   | 323,335   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 291,943   | 291,943   | 294,863   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 291,943   | 291,943   | 294,863   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 258,548   | 258,548   | 261,134   |
| 22104 Rentals   | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 11,000    | 11,000    | 11,110    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 12,395    | 12,395    | 12,519    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,320,000 | 1,320,000 | 1,333,200 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,320,000 | 1,320,000 | 1,333,200 |
| 31111 Dwellings   | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 800,000   | 800,000   | 808,000   |
| 31113 Other structures  | 0      | 0      | 0            | 280,000   | 280,000   | 282,800   |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 90,000    | 90,000    | 90,900    |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 2,309,987 | 2,312,261 | 2,333,087 |
| <b>SP4.1 Agricultural Services and Management</b>             | 0      | 0      | 0            | 2,213,087 | 2,215,361 | 2,235,218 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 227,356   | 229,630   | 229,630   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 227,356   | 229,630   | 229,630   |
| 21110 Established Position                                    | 0      | 0      | 0            | 227,356   | 229,630   | 229,630   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 343,740   | 343,740   | 347,177   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 343,740   | 343,740   | 347,177   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 23,210    | 23,210    | 23,442    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 259,130   | 259,130   | 261,721   |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 11,400    | 11,400    | 11,514    |
| 22109 Special Services  | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |

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

| Economic Classification                           | 2018   | 2019   |              | 2020       | 2021       | 2022       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>31 Non Financial Assets</b>                    | 0      | 0      | 0            | 1,641,991  | 1,641,991  | 1,658,411  |
| 311 Fixed assets                                  | 0      | 0      | 0            | 1,641,991  | 1,641,991  | 1,658,411  |
| 31122 Other machinery and equipment               | 0      | 0      | 0            | 1,641,991  | 1,641,991  | 1,658,411  |
| <b>SP4.2 Trade, Industry and Tourism Services</b> | 0      | 0      | 0            | 96,900     | 96,900     | 97,869     |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 96,900     | 96,900     | 97,869     |
| 221 Use of goods and services                     | 0      | 0      | 0            | 96,900     | 96,900     | 97,869     |
| 22101 Materials - Office Supplies                 | 0      | 0      | 0            | 2,400      | 2,400      | 2,424      |
| 22104 Rentals                                     | 0      | 0      | 0            | 50,300     | 50,300     | 50,803     |
| 22105 Travel - Transport                          | 0      | 0      | 0            | 15,000     | 15,000     | 15,150     |
| 22107 Training - Seminars - Conferences           | 0      | 0      | 0            | 29,200     | 29,200     | 29,492     |
| <b>Environmental Management</b>                   | 0      | 0      | 0            | 68,300     | 68,300     | 68,983     |
| <b>SP5.1 Disaster prevention and Management</b>   | 0      | 0      | 0            | 68,300     | 68,300     | 68,983     |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 68,300     | 68,300     | 68,983     |
| 221 Use of goods and services                     | 0      | 0      | 0            | 68,300     | 68,300     | 68,983     |
| 22101 Materials - Office Supplies                 | 0      | 0      | 0            | 1,000      | 1,000      | 1,010      |
| 22104 Rentals                                     | 0      | 0      | 0            | 10,600     | 10,600     | 10,706     |
| 22105 Travel - Transport                          | 0      | 0      | 0            | 38,660     | 38,660     | 39,047     |
| 22107 Training - Seminars - Conferences           | 0      | 0      | 0            | 18,040     | 18,040     | 18,220     |
| <b>Grand Total</b>                                | 0      | 0      | 0            | 17,159,509 | 17,195,209 | 17,331,104 |

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

| SECTOR / MDA / IMDA                    | Central GOG and CF        |               |           | Comp. of Emp | I G F     |               |           | FUND S / OTHERS |       |      | Development Partner Funds |           |           | Grand Total |
|--|---------------------------|---------------|-----------|--------------|-----------|---------------|-----------|-----------------|-------|------|---------------------------|-----------|-----------|-------------|
|  | Compensation of Employees | Goods/Service | Capex     |              | Total GOG | Goods/Service | Capex     | STATUTORY       | Capex | ABFA | Goods                     | Service   | Capex     |             |
| Weija Obweh-Weija                      | 2,851,388                 | 1,788,848     | 4,485,590 | 8,746,826    | 908,555   | 2,857,245     | 1,390,000 | 5,155,800       | 0     | 0    | 1,864,165                 | 2,284,672 | 3,938,837 | 17,861,285  |
| Management and Administration          | 688,936                   | 665,000       | 1,401,774 | 2,755,709    | 908,555   | 2,243,830     | 540,000   | 3,692,385       | 0     | 0    | 1,134,615                 | 250,000   | 1,484,615 | 7,942,710   |
| Central Administration                 | 688,936                   | 665,000       | 700,000   | 2,053,936    | 908,555   | 2,173,410     | 540,000   | 3,651,965       | 0     | 0    | 54,615                    | 0         | 164,615   | 5,840,516   |
| Administration (Assembly Office)       | 688,936                   | 665,000       | 700,000   | 2,053,936    | 0         | 2,173,410     | 540,000   | 2,713,410       | 0     | 0    | 54,615                    | 0         | 54,615    | 4,821,961   |
| Sub-Metros Administration              | 0                         | 0             | 0         | 0            | 908,555   | 0             | 0         | 908,555         | 0     | 0    | 0                         | 0         | 0         | 1,018,555   |
| Finance                                | 0                         | 0             | 0         | 0            | 0         | 70,420        | 0         | 70,420          | 0     | 0    | 1,080,000                 | 250,000   | 1,330,000 | 1,400,420   |
| Education, Youth and Sports            | 0                         | 0             | 0         | 0            | 0         | 70,420        | 0         | 70,420          | 0     | 0    | 1,080,000                 | 250,000   | 1,330,000 | 1,400,420   |
| Education                              | 0                         | 0             | 701,774   | 701,774      | 0         | 0             | 0         | 0               | 0     | 0    | 0                         | 0         | 0         | 701,774     |
| Education                              | 0                         | 0             | 701,774   | 701,774      | 0         | 0             | 0         | 0               | 0     | 0    | 0                         | 0         | 0         | 701,774     |
| Social Services Delivery               | 1,070,628                 | 427,630       | 1,400,000 | 2,898,458    | 0         | 303,020       | 0         | 303,020         | 0     | 0    | 285,000                   | 340,500   | 605,500   | 3,806,978   |
| Education, Youth and Sports            | 0                         | 178,000       | 1,000,000 | 1,178,000    | 0         | 106,460       | 0         | 106,460         | 0     | 0    | 0                         | 0         | 0         | 1,284,460   |
| Office of Departmental Head            | 0                         | 178,000       | 750,000   | 928,000      | 0         | 104,460       | 0         | 104,460         | 0     | 0    | 0                         | 0         | 0         | 1,032,460   |
| Education                              | 0                         | 0             | 250,000   | 250,000      | 0         | 2,000         | 0         | 2,000           | 0     | 0    | 0                         | 0         | 0         | 232,000     |
| Health                                 | 543,930                   | 22,651        | 400,000   | 966,581      | 0         | 742,000       | 0         | 742,000         | 0     | 0    | 285,000                   | 340,500   | 605,500   | 1,646,281   |
| Environmental Health Unit              | 543,930                   | 0             | 0         | 543,930      | 0         | 64,200        | 0         | 64,200          | 0     | 0    | 265,000                   | 0         | 265,000   | 813,130     |
| Hospital services                      | 0                         | 22,651        | 400,000   | 422,651      | 0         | 10,000        | 0         | 10,000          | 0     | 0    | 0                         | 0         | 0         | 773,151     |
| Waste Management                       | 0                         | 0             | 0         | 0            | 0         | 65,600        | 0         | 65,600          | 0     | 0    | 0                         | 0         | 0         | 65,600      |
| Waste Management                       | 0                         | 0             | 0         | 0            | 0         | 65,600        | 0         | 65,600          | 0     | 0    | 0                         | 0         | 0         | 65,600      |
| Social Welfare & Community Development | 526,688                   | 227,179       | 0         | 753,867      | 0         | 56,760        | 0         | 56,760          | 0     | 0    | 0                         | 0         | 0         | 810,637     |
| Social Welfare                         | 526,688                   | 36,339        | 0         | 563,027      | 0         | 10,000        | 0         | 10,000          | 0     | 0    | 0                         | 0         | 0         | 573,027     |
| Community Development                  | 0                         | 190,840       | 0         | 190,840      | 0         | 46,760        | 0         | 46,760          | 0     | 0    | 0                         | 0         | 0         | 237,600     |
| Infrastructure Delivery and Management | 564,468                   | 510,948       | 1,683,816 | 2,759,232    | 0         | 71,835        | 550,000   | 621,835         | 0     | 0    | 0                         | 352,181   | 332,181   | 3,733,308   |
| Physical Planning                      | 135,424                   | 209,834       | 0         | 345,258      | 0         | 27,500        | 0         | 27,500          | 0     | 0    | 0                         | 0         | 0         | 372,758     |
| Town and Country Planning              | 135,424                   | 209,834       | 0         | 345,258      | 0         | 27,500        | 0         | 27,500          | 0     | 0    | 0                         | 0         | 0         | 372,758     |
| Works                                  | 320,133                   | 257,548       | 1,120,000 | 1,697,682    | 0         | 34,395        | 200,000   | 234,395         | 0     | 0    | 0                         | 0         | 0         | 1,932,077   |
| Public Works                           | 320,133                   | 257,548       | 1,120,000 | 1,697,682    | 0         | 34,395        | 200,000   | 234,395         | 0     | 0    | 0                         | 0         | 0         | 1,932,077   |
| Urban Roads                            | 108,911                   | 43,566        | 563,816   | 716,292      | 0         | 10,000        | 350,000   | 360,000         | 0     | 0    | 0                         | 352,181   | 332,181   | 1,428,473   |

Fridays, January 24, 2020

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| SECTOR / MDA / IMDA         | Central GOG and CF        |               |       | Comp. of Emp | I G F     |               |         | FUND S / OTHERS |       |      | Development Partner Funds |           |           | Grand Total |
|-----------------------------|---------------------------|---------------|-------|--------------|-----------|---------------|---------|-----------------|-------|------|---------------------------|-----------|-----------|-------------|
|                             | Compensation of Employees | Goods/Service | Capex |              | Total GOG | Goods/Service | Capex   | STATUTORY       | Capex | ABFA | Goods                     | Service   | Capex     |             |
| Economic Development        | 227,356                   | 105,870       | 0     | 333,226      | 0         | 170,200       | 300,000 | 470,200         | 0     | 0    | 164,570                   | 1,341,991 | 1,506,561 | 2,309,987   |
| Agriculture                 | 227,356                   | 105,870       | 0     | 333,226      | 0         | 73,300        | 300,000 | 373,300         | 0     | 0    | 164,570                   | 1,341,991 | 1,506,561 | 2,213,087   |
| Trade, Industry and Tourism | 0                         | 0             | 0     | 0            | 0         | 96,900        | 0       | 96,900          | 0     | 0    | 0                         | 0         | 0         | 96,900      |
| Trade                       | 0                         | 0             | 0     | 0            | 0         | 96,900        | 0       | 96,900          | 0     | 0    | 0                         | 0         | 0         | 96,900      |
| Environmental Management    | 0                         | 0             | 0     | 0            | 0         | 68,300        | 0       | 68,300          | 0     | 0    | 0                         | 0         | 0         | 68,300      |
| Disaster Prevention         | 0                         | 0             | 0     | 0            | 0         | 68,300        | 0       | 68,300          | 0     | 0    | 0                         | 0         | 0         | 68,300      |

Fridays, January 24, 2020

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Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | <b>688,936</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |                |
| Organisation     | 1070101001 | Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra |                             |                |
| Location Code    | 0301200    | Weija - MALLAM  |                             |                |

|  |  |  |  |                |
|--|--|--|--|----------------|
| <b>Compensation of employees [GFS]</b> |  |  |  | <b>688,936</b> |
|--|--|--|--|----------------|

|           |        |                           |  |                |
|-----------|--------|---------------------------|--|----------------|
| Objective | 000000 | Compensation of Employees |  | <b>688,936</b> |
|-----------|--------|---------------------------|--|----------------|

|         |       |                               |  |                |
|---------|-------|-------------------------------|--|----------------|
| Program | 92001 | Management and Administration |  | <b>688,936</b> |
|---------|-------|-------------------------------|--|----------------|

|             |          |                             |  |                |
|-------------|----------|-----------------------------|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration |  | <b>500,624</b> |
|-------------|----------|-----------------------------|--|----------------|

|           |        |  |             |                |
|-----------|--------|--|-------------|----------------|
| Operation | 000000 |  | 0.0 0.0 0.0 | <b>500,624</b> |
|-----------|--------|--|-------------|----------------|

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| Wages and salaries [GFS] |  |  |  | <b>500,624</b> |
|--------------------------|--|--|--|----------------|

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| 2111001 Established Post |  |  |  | <b>500,624</b> |
|--------------------------|--|--|--|----------------|

|             |          |   |  |                |
|-------------|----------|---|--|----------------|
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation |  | <b>188,312</b> |
|-------------|----------|---|--|----------------|

|           |        |  |             |                |
|-----------|--------|--|-------------|----------------|
| Operation | 000000 |  | 0.0 0.0 0.0 | <b>188,312</b> |
|-----------|--------|--|-------------|----------------|

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| Wages and salaries [GFS] |  |  |  | <b>188,312</b> |
|--------------------------|--|--|--|----------------|

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| 2111001 Established Post |  |  |  | <b>188,312</b> |
|--------------------------|--|--|--|----------------|

Amount (GH¢)

|                  |            |   |                             |                  |
|------------------|------------|---|-----------------------------|------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                  |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | <b>2,713,410</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |                  |
| Organisation     | 1070101001 | Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra |                             |                  |
| Location Code    | 0301200    | Weija - MALLAM  |                             |                  |

|                                  |  |  |  |                  |
|----------------------------------|--|--|--|------------------|
| <b>Use of goods and services</b> |  |  |  | <b>2,030,810</b> |
|----------------------------------|--|--|--|------------------|

|           |        |                                       |  |                  |
|-----------|--------|---------------------------------------|--|------------------|
| Objective | 150701 | 3.7 Promote good corporate governance |  | <b>1,802,610</b> |
|-----------|--------|---------------------------------------|--|------------------|

|         |       |                               |  |                  |
|---------|-------|-------------------------------|--|------------------|
| Program | 92001 | Management and Administration |  | <b>1,802,610</b> |
|---------|-------|-------------------------------|--|------------------|

|             |          |                             |  |                  |
|-------------|----------|-----------------------------|--|------------------|
| Sub-Program | 92001001 | SP1: General Administration |  | <b>1,709,610</b> |
|-------------|----------|-----------------------------|--|------------------|

|           |        |  |             |                |
|-----------|--------|--|-------------|----------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | <b>219,026</b> |
|-----------|--------|--|-------------|----------------|

|                           |  |  |  |                |
|---------------------------|--|--|--|----------------|
| Use of goods and services |  |  |  | <b>219,026</b> |
|---------------------------|--|--|--|----------------|

|   |  |  |  |              |
|---|--|--|--|--------------|
| 2210102 Office Facilities, Supplies and Accessories |  |  |  | <b>2,940</b> |
|---|--|--|--|--------------|

|  |  |  |  |            |
|--|--|--|--|------------|
| 2210408 Rental of Furniture and Fittings |  |  |  | <b>990</b> |
|--|--|--|--|------------|

|  |  |  |  |            |
|--|--|--|--|------------|
| 2210413 Lease of Communication Gardgerts |  |  |  | <b>300</b> |
|--|--|--|--|------------|

|   |  |  |  |            |
|---|--|--|--|------------|
| 2210509 Other Travel and Transportation |  |  |  | <b>810</b> |
|---|--|--|--|------------|

|                           |  |  |  |              |
|---------------------------|--|--|--|--------------|
| 2210511 Local travel cost |  |  |  | <b>7,572</b> |
|---------------------------|--|--|--|--------------|

|   |  |  |  |                |
|---|--|--|--|----------------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | <b>150,420</b> |
|---|--|--|--|----------------|

|                      |  |  |  |               |
|----------------------|--|--|--|---------------|
| 2210708 Refreshments |  |  |  | <b>17,994</b> |
|----------------------|--|--|--|---------------|

|  |  |  |  |               |
|--|--|--|--|---------------|
| 2210711 Public Education and Sensitization |  |  |  | <b>18,000</b> |
|--|--|--|--|---------------|

|                               |  |  |  |               |
|-------------------------------|--|--|--|---------------|
| 2210902 Official Celebrations |  |  |  | <b>20,000</b> |
|-------------------------------|--|--|--|---------------|

|           |        |                          |             |              |
|-----------|--------|--------------------------|-------------|--------------|
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | <b>6,880</b> |
|-----------|--------|--------------------------|-------------|--------------|

|                           |  |  |  |              |
|---------------------------|--|--|--|--------------|
| Use of goods and services |  |  |  | <b>6,880</b> |
|---------------------------|--|--|--|--------------|

|  |  |  |  |            |
|--|--|--|--|------------|
| 2210111 Other Office Materials and Consumables |  |  |  | <b>500</b> |
|--|--|--|--|------------|

|                            |  |  |  |            |
|----------------------------|--|--|--|------------|
| 2210203 Telecommunications |  |  |  | <b>180</b> |
|----------------------------|--|--|--|------------|

|  |  |  |  |            |
|--|--|--|--|------------|
| 2210505 Running Cost - Official Vehicles |  |  |  | <b>200</b> |
|--|--|--|--|------------|

|                           |  |  |  |              |
|---------------------------|--|--|--|--------------|
| 2210511 Local travel cost |  |  |  | <b>6,000</b> |
|---------------------------|--|--|--|--------------|

|           |        |  |             |               |
|-----------|--------|--|-------------|---------------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | <b>15,000</b> |
|-----------|--------|--|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>15,000</b> |
|---------------------------|--|--|--|---------------|

|  |  |  |  |              |
|--|--|--|--|--------------|
| 2210606 Maintenance of General Equipment |  |  |  | <b>7,000</b> |
|--|--|--|--|--------------|

|   |  |  |  |              |
|---|--|--|--|--------------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | <b>5,000</b> |
|---|--|--|--|--------------|

|                      |  |  |  |              |
|----------------------|--|--|--|--------------|
| 2210708 Refreshments |  |  |  | <b>3,000</b> |
|----------------------|--|--|--|--------------|

|           |        |  |             |                  |
|-----------|--------|--|-------------|------------------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | <b>1,468,704</b> |
|-----------|--------|--|-------------|------------------|

|                           |  |  |  |                  |
|---------------------------|--|--|--|------------------|
| Use of goods and services |  |  |  | <b>1,468,704</b> |
|---------------------------|--|--|--|------------------|

|   |  |  |  |               |
|---|--|--|--|---------------|
| 2210101 Printed Material and Stationery |  |  |  | <b>70,000</b> |
|---|--|--|--|---------------|

|   |  |  |  |               |
|---|--|--|--|---------------|
| 2210102 Office Facilities, Supplies and Accessories |  |  |  | <b>40,000</b> |
|---|--|--|--|---------------|

|                             |  |  |  |              |
|-----------------------------|--|--|--|--------------|
| 2210106 Oils and Lubricants |  |  |  | <b>1,000</b> |
|-----------------------------|--|--|--|--------------|

|                                |  |  |  |               |
|--------------------------------|--|--|--|---------------|
| 2210107 Electrical Accessories |  |  |  | <b>20,000</b> |
|--------------------------------|--|--|--|---------------|

|                               |  |  |  |               |
|-------------------------------|--|--|--|---------------|
| 2210108 Construction Material |  |  |  | <b>50,000</b> |
|-------------------------------|--|--|--|---------------|

|                     |  |  |  |               |
|---------------------|--|--|--|---------------|
| 2210109 Spare Parts |  |  |  | <b>40,000</b> |
|---------------------|--|--|--|---------------|

|  |  |  |  |               |
|--|--|--|--|---------------|
| 2210111 Other Office Materials and Consumables |  |  |  | <b>20,000</b> |
|--|--|--|--|---------------|

|   |  |  |  |          |
|---|--|--|--|----------|
| 2210112 Uniform and Protective Clothing |  |  |  | <b>1</b> |
|---|--|--|--|----------|

|                      |  |  |  |               |
|----------------------|--|--|--|---------------|
| 2210113 Feeding Cost |  |  |  | <b>30,000</b> |
|----------------------|--|--|--|---------------|

|                 |  |  |  |               |
|-----------------|--|--|--|---------------|
| 2210114 Rations |  |  |  | <b>50,000</b> |
|-----------------|--|--|--|---------------|

|                                     |  |  |  |              |
|-------------------------------------|--|--|--|--------------|
| 2210115 Textbooks and Library Books |  |  |  | <b>3,000</b> |
|-------------------------------------|--|--|--|--------------|

|                                   |  |  |  |               |
|-----------------------------------|--|--|--|---------------|
| 2210116 Chemicals and Consumables |  |  |  | <b>25,000</b> |
|-----------------------------------|--|--|--|---------------|

|   |  |  |  |          |
|---|--|--|--|----------|
| 2210117 Teaching and Learning Materials |  |  |  | <b>1</b> |
|---|--|--|--|----------|

|                         |  |  |  |               |
|-------------------------|--|--|--|---------------|
| 2210119 Household Items |  |  |  | <b>10,000</b> |
|-------------------------|--|--|--|---------------|

|  |  |  |  |          |
|--|--|--|--|----------|
| 2210120 Purchase of Petty Tools/Implements |  |  |  | <b>1</b> |
|--|--|--|--|----------|

|                     |  |  |  |               |
|---------------------|--|--|--|---------------|
| 2210122 Value Books |  |  |  | <b>10,000</b> |
|---------------------|--|--|--|---------------|

|                             |  |  |  |               |
|-----------------------------|--|--|--|---------------|
| 2210201 Electricity charges |  |  |  | <b>50,000</b> |
|-----------------------------|--|--|--|---------------|

|               |  |  |  |              |
|---------------|--|--|--|--------------|
| 2210202 Water |  |  |  | <b>4,800</b> |
|---------------|--|--|--|--------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                           |  |             |         |
|---------------------------|--|-------------|---------|
| 2210203                   | Telecommunications   |             | 18,000  |
| 2210204                   | Postal Charges   |             | 1,000   |
| 2210205                   | Sanitation Charges   |             | 5,000   |
| 2210207                   | Fire Fighting Accessories                                  |             | 5,000   |
| 2210301                   | Cleaning Materials   |             | 30,000  |
| 2210401                   | Office Accommodations                                      |             | 20,000  |
| 2210403                   | Rental of Office Equipment                                 |             | 2,000   |
| 2210404                   | Hotel Accommodations                                       |             | 20,000  |
| 2210406                   | Rental of Vehicles   |             | 20,000  |
| 2210408                   | Rental of Furniture and Fittings                           |             | 8,000   |
| 2210409                   | Rental of Plant and Equipment                              |             | 10,000  |
| 2210413                   | Lease of Communication Gardgerts                           |             | 2,000   |
| 2210502                   | Maintenance and Repairs - Official Vehicles                |             | 50,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles                    |             | 100,000 |
| 2210510                   | Other Night allowances                                     |             | 50,000  |
| 2210515                   | Foreign Travel Cost and Expenses                           |             | 50,000  |
| 2210601                   | Roads, Driveways and Grounds                               |             | 10,000  |
| 2210602                   | Repairs of Residential Buildings                           |             | 10,000  |
| 2210603                   | Repairs of Office Buildings                                |             | 10,000  |
| 2210604                   | Maintenance of Furniture and Fixtures                      |             | 5,000   |
| 2210606                   | Maintenance of General Equipment                           |             | 10,000  |
| 2210607                   | Repairs of Schools/Colleges                                |             | 5,000   |
| 2210612                   | Maintenance of Public Toilet/Urinals/Bath houses           |             | 2,000   |
| 2210616                   | Maintenance of Public Sanitary Facilities                  |             | 1,000   |
| 2210617                   | Street Lights/Traffic Lights                               |             | 10,000  |
| 2210622                   | Maintenance of Computer Software                           |             | 10,000  |
| 2210623                   | Maintenance of Office Equipment                            |             | 10,000  |
| 2210701                   | Training Materials   |             | 1       |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign  |             | 50,000  |
| 2210708                   | Refreshments   |             | 30,900  |
| 2210710                   | Staff Development  |             | 50,000  |
| 2210711                   | Public Education and Sensitization                         |             | 50,000  |
| 2210804                   | Contract appointments                                      |             | 200,000 |
| 2210902                   | Official Celebrations                                      |             | 50,000  |
| 2210904                   | Substructure Allowances                                    |             | 5,000   |
| 2210909                   | Operational Enhancement Expenses                           |             | 20,000  |
| 2211101                   | Bank Charges   |             | 5,000   |
| 2211203                   | Emergency Works  |             | 50,000  |
| 2211204                   | Security Forces Contingency (election)                     |             | 50,000  |
| 2211304                   | Insurance of Vehicles                                      |             | 10,000  |
| Sub-Program 02001003      | SP3: Human Resource  |             | 93,000  |
| Operation 910101          | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION           | 1.0 1.0 1.0 | 30,000  |
| Use of goods and services |  |             |         |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign  |             | 30,000  |
| Operation 910103          | 910103 - MANPOWER AND SKILLS DEVELOPMENT                   | 1.0 1.0 1.0 | 50,000  |
| Use of goods and services |  |             |         |
| 2210710                   | Staff Development  |             | 50,000  |
| Operation 910104          | 910104 - INFORMATION, EDUCATION AND COMMUNICATION          | 1.0 1.0 1.0 | 13,000  |
| Use of goods and services |  |             |         |
| 2210102                   | Office Facilities, Supplies and Accessories                |             | 13,000  |
| 2210708                   | Refreshments   |             | 8,000   |
| Objective 410501          | 16.7 Ensure resp. incl. participatory rep. decision making |             | 228,200 |
| Program 02001             | Management and Administration                              |             | 228,200 |
| Sub-Program 02001001      | SP1: General Administration                                |             | 154,200 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                              |   |             |         |
|------------------------------|---|-------------|---------|
| Operation 910101             | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION          | 1.0 1.0 1.0 | 30,000  |
| Use of goods and services    |   |             |         |
| 2210702                      | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |             | 30,000  |
| Operation 910805             | 910805 - Administrative and technical meetings            | 1.0 1.0 1.0 | 124,200 |
| Use of goods and services    |   |             |         |
| 2210408                      | Rental of Furniture and Fittings                          |             | 2,400   |
| 2210413                      | Lease of Communication Gardgerts                          |             | 4,000   |
| 2210511                      | Local travel cost   |             | 37,000  |
| 2210702                      | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |             | 30,000  |
| 2210704                      | Hire of Venue   |             | 800     |
| 2210708                      | Refreshments  |             | 50,000  |
| Sub-Program 02001004         | SP4: Planning, Budgeting, Monitoring and Evaluation       |             | 74,000  |
| Operation 910805             | 910805 - Administrative and technical meetings            | 1.0 1.0 1.0 | 74,000  |
| Use of goods and services    |   |             |         |
| 2210103                      | Refreshment Items   |             | 14,000  |
| 2210406                      | Rental of Vehicles  |             | 2,000   |
| 2210511                      | Local travel cost   |             | 8,000   |
| 2210702                      | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |             | 50,000  |
| <b>Social benefits [GFS]</b> |   |             |         |
| Objective 4150701            | 3.7 Promote good corporate governance                     |             | 20,000  |
| Program 02001                | Management and Administration                             |             | 20,000  |
| Sub-Program 02001001         | SP1: General Administration                               |             | 20,000  |
| Operation 910805             | 910805 - Administrative and technical meetings            | 1.0 1.0 1.0 | 20,000  |
| Employer social benefits     |   |             |         |
| 2731102                      | Staff Welfare Expenses                                    |             | 20,000  |
| 2731103                      | Refund of Medical Expenses                                |             | 10,000  |
| <b>Other expense</b>         |   |             |         |
| Objective 4150701            | 3.7 Promote good corporate governance                     |             | 122,600 |
| Program 02001                | Management and Administration                             |             | 122,600 |
| Sub-Program 02001001         | SP1: General Administration                               |             | 93,600  |
| Operation 910101             | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION          | 1.0 1.0 1.0 | 1,600   |
| Miscellaneous other expense  |   |             |         |
| 2821010                      | Contributions   |             | 1,600   |
| Operation 910805             | 910805 - Administrative and technical meetings            | 1.0 1.0 1.0 | 92,000  |
| Miscellaneous other expense  |   |             |         |
| 2821001                      | Insurance and compensation                                |             | 30,000  |
| 2821002                      | Professional fees   |             | 5,000   |
| 2821007                      | Court Expenses  |             | 12,000  |
| 2821009                      | Donations   |             | 20,000  |
| 2821019                      | Scholarship and Bursaries                                 |             | 25,000  |
| Sub-Program 02001003         | SP3: Human Resource                                       |             | 29,000  |
| Operation 910104             | 910104 - INFORMATION, EDUCATION AND COMMUNICATION         | 1.0 1.0 1.0 | 29,000  |
| Miscellaneous other expense  |   |             |         |
| 2821010                      | Contributions   |             | 9,000   |
| 2821019                      | Scholarship and Bursaries                                 |             | 20,000  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |                           |                                       |             |                |
|-----------------------------|---------------------------|---------------------------------------|-------------|----------------|
| <b>Non Financial Assets</b> |                           |                                       |             | <b>540,000</b> |
| Objective                   | 150701                    | 3.7 Promote good corporate governance |             | 540,000        |
| Program                     | 92001                     | Management and Administration         |             | 540,000        |
| Sub-Program                 | 92001001                  | SP1: General Administration           |             | 540,000        |
| Project                     | 910801                    | 910801 - Procurement management       | 1.0 1.0 1.0 | 540,000        |
| Fixed assets                |                           |                                       |             | 540,000        |
| 3112101                     | Motor Vehicle             |                                       |             | 320,000        |
| 3112208                     | Computers and Accessories |                                       |             | 120,000        |
| 3113108                     | Furniture & Fittings      |                                       |             | 100,000        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                  |   |   |             |                                     |
|----------------------------------|---|---|-------------|-------------------------------------|
|                                  |   |   |             | <b>Amount (GH¢)</b>                 |
| Institution                      | 01  | Government of Ghana Sector  |             |                                     |
| Fund Type/Source                 | 12602                                       | DACF MP   |             | <b>Total By Fund Source</b> 590,000 |
| Function Code                    | 70111                                       | Exec. & leg. Organs (cs)  |             |                                     |
| Organisation                     | 1070101001                                  | Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra |             |                                     |
| Location Code                    | 0301200                                     | Weija - MALLAM  |             |                                     |
| <b>Use of goods and services</b> |   |   |             | <b>100,000</b>                      |
| Objective                        | 410501                                      | 16.7 Ensure resp. incl. participatory rep. decision making                              |             | 100,000                             |
| Program                          | 92001                                       | Management and Administration   |             | 100,000                             |
| Sub-Program                      | 92001001                                    | SP1: General Administration   |             | 100,000                             |
| Operation                        | 910102                                      | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                                 | 1.0 1.0 1.0 | 100,000                             |
| Use of goods and services        |   |   |             | 100,000                             |
| 2210102                          | Office Facilities, Supplies and Accessories |   |             | 10,000                              |
| 2210902                          | Official Celebrations                       |   |             | 90,000                              |
| <b>Other expense</b>             |   |   |             | <b>50,000</b>                       |
| Objective                        | 410501                                      | 16.7 Ensure resp. incl. participatory rep. decision making                              |             | 50,000                              |
| Program                          | 92001                                       | Management and Administration   |             | 50,000                              |
| Sub-Program                      | 92001001                                    | SP1: General Administration   |             | 50,000                              |
| Operation                        | 910102                                      | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                                 | 1.0 1.0 1.0 | 50,000                              |
| Miscellaneous other expense      |   |   |             | 50,000                              |
| 2821009                          | Donations                                   |   |             | 50,000                              |
| <b>Non Financial Assets</b>      |   |   |             | <b>440,000</b>                      |
| Objective                        | 150701                                      | 3.7 Promote good corporate governance   |             | 150,000                             |
| Program                          | 92001                                       | Management and Administration   |             | 150,000                             |
| Sub-Program                      | 92001001                                    | SP1: General Administration   |             | 150,000                             |
| Project                          | 910114                                      | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                    | 1.0 1.0 1.0 | 150,000                             |
| Fixed assets                     |   |   |             | 150,000                             |
| 3111205                          | School Buildings                            |   |             | 100,000                             |
| 3111358                          | WIP - Bridges                               |   |             | 50,000                              |
| Objective                        | 410501                                      | 16.7 Ensure resp. incl. participatory rep. decision making                              |             | 290,000                             |
| Program                          | 92001                                       | Management and Administration   |             | 290,000                             |
| Sub-Program                      | 92001001                                    | SP1: General Administration   |             | 290,000                             |
| Project                          | 910114                                      | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                    | 1.0 1.0 1.0 | 290,000                             |
| Fixed assets                     |   |   |             | 290,000                             |
| 3111256                          | WIP - School Buildings                      |   |             | 80,000                              |
| 3111359                          | WIP - Road Signals                          |   |             | 150,000                             |
| 3111363                          | WIP-Drainage                                |   |             | 60,000                              |



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |            |   |                             | Amount (GH¢)   |
|---|------------|---|-----------------------------|----------------|
| Institution   | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source  | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>775,000</b> |
| Function Code   | 70111      | Exec. & leg. Organs (cs)  |                             |                |
| Organisation  | 1070101001 | Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra |                             |                |
| Location Code   | 0301200    | Weija - MALLAM  |                             |                |
| <b>Use of goods and services</b>                                  |            |   |                             | <b>515,000</b> |
| Objective   | 150701     | 3.7 Promote good corporate governance   |                             | 380,000        |
| Program   | 92001      | Management and Administration   |                             | 380,000        |
| Sub-Program   | 92001001   | SP1: General Administration   |                             | 250,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | 200,000        |
| Use of goods and services   |            |   |                             | 200,000        |
| 2210114 Rations   |            |   |                             | 50,000         |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |                             | 50,000         |
| 2211203 Emergency Works   |            |   |                             | 100,000        |
| Operation   | 910806     | 910806 - Security management  | 1.0 1.0 1.0                 | 50,000         |
| Use of goods and services   |            |   |                             | 50,000         |
| 2210511 Local travel cost   |            |   |                             | 50,000         |
| Sub-Program   | 92001003   | SP3: Human Resource   |                             | 80,000         |
| Operation   | 910103     | 910103 - MANPOWER AND SKILLS DEVELOPMENT  | 1.0 1.0 1.0                 | 60,000         |
| Use of goods and services   |            |   |                             | 60,000         |
| 2210710 Staff Development   |            |   |                             | 60,000         |
| Operation   | 910802     | 910802 - Personnel and Staff Management   | 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                                     |                             | 50,000         |
| Operation   | 910809     | 910809 - Citizen participation in local governance                                      | 1.0 1.0 1.0                 | 20,000         |
| Use of goods and services   |            |   |                             | 20,000         |
| 2210711 Public Education and Sensitization                        |            |   |                             | 20,000         |
| Operation   | 910810     | 910810 - Plan and budget preparation  | 1.0 1.0 1.0                 | 30,000         |
| Use of goods and services   |            |   |                             | 30,000         |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |                             | 30,000         |
| Objective   | 110501     | 16.7 Ensure resp. incl. participatory rep. decision making                              |                             | 135,000        |
| Program   | 92001      | Management and Administration   |                             | 135,000        |
| Sub-Program   | 92001001   | SP1: General Administration   |                             | 120,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | 60,000         |
| Use of goods and services   |            |   |                             | 60,000         |
| 2210503 Fuel and Lubricants - Official Vehicles                   |            |   |                             | 40,000         |
| 2210708 Refreshments  |            |   |                             | 20,000         |
| Operation   | 910108     | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                           | 1.0 1.0 1.0                 | 20,000         |
| Use of goods and services   |            |   |                             | 20,000         |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |            |   |                             |                     |
|---|------------|---|-----------------------------|---------------------|
|   |            |   |                             | 5,000               |
| 2210509 Other Travel and Transportation                           |            |   |                             | 10,000              |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |                             | 5,000               |
| 2210708 Refreshments  |            |   |                             | 40,000              |
| Operation   | 910809     | 910809 - Citizen participation in local governance                                      | 1.0 1.0 1.0                 |                     |
| Use of goods and services   |            |   |                             | 40,000              |
| 2210511 Local travel cost   |            |   |                             | 40,000              |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation                                     |                             | 15,000              |
| Operation   | 910805     | 910805 - Administrative and technical meetings  | 1.0 1.0 1.0                 | 15,000              |
| Use of goods and services   |            |   |                             | 15,000              |
| 2210711 Public Education and Sensitization                        |            |   |                             | 15,000              |
| <b>Non Financial Assets</b>                                       |            |   |                             | <b>260,000</b>      |
| Objective   | 150701     | 3.7 Promote good corporate governance   |                             | 200,000             |
| Program   | 92001      | Management and Administration   |                             | 200,000             |
| Sub-Program   | 92001001   | SP1: General Administration   |                             | 200,000             |
| Project   | 910801     | 910801 - Procurement management   | 1.0 1.0 1.0                 | 200,000             |
| Fixed assets  |            |   |                             | 200,000             |
| 3111252 WIP - Clinics   |            |   |                             | 100,000             |
| 3112211 Office Equipment  |            |   |                             | 50,000              |
| 3113108 Furniture & Fittings                                      |            |   |                             | 50,000              |
| Objective   | 110501     | 16.7 Ensure resp. incl. participatory rep. decision making                              |                             | 60,000              |
| Program   | 92001      | Management and Administration   |                             | 60,000              |
| Sub-Program   | 92001001   | SP1: General Administration   |                             | 60,000              |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                    | 1.0 1.0 1.0                 | 60,000              |
| Fixed assets  |            |   |                             | 60,000              |
| 3111361 WIP-Urban Roads   |            |   |                             | 60,000              |
|   |            |   |                             | <b>Amount (GH¢)</b> |
| Institution   | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source  | 14009      | DDF   | <b>Total By Fund Source</b> | <b>54,615</b>       |
| Function Code   | 70111      | Exec. & leg. Organs (cs)  |                             |                     |
| Organisation  | 1070101001 | Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra |                             |                     |
| Location Code   | 0301200    | Weija - MALLAM  |                             |                     |
| <b>Use of goods and services</b>                                  |            |   |                             | <b>54,615</b>       |
| Objective   | 150701     | 3.7 Promote good corporate governance   |                             | 54,615              |
| Program   | 92001      | Management and Administration   |                             | 54,615              |
| Sub-Program   | 92001001   | SP1: General Administration   |                             | 54,615              |
| Operation   | 910103     | 910103 - MANPOWER AND SKILLS DEVELOPMENT  | 1.0 1.0 1.0                 | 54,615              |
| Use of goods and services   |            |   |                             | 54,615              |
| 2210710 Staff Development   |            |   |                             | 54,615              |
| <b>Total Cost Centre</b>  |            |   |                             | <b>4,821,961</b>    |

Amount (GH¢)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> | 394,998 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |         |
| Organisation     | 1070102001 | Weija Gbawe-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra |                             |         |
| Location Code    | 0301200    | Weija - MALLAM   |                             |         |

Compensation of employees [GFS] 394,998

|             |          |                               |             |         |
|-------------|----------|-------------------------------|-------------|---------|
| Objective   | 000000   | Compensation of Employees     |             | 394,998 |
| Program     | 92001    | Management and Administration |             | 394,998 |
| Sub-Program | 92001001 | SP1: General Administration   |             | 394,998 |
| Operation   | 000000   |                               | 0.0 0.0 0.0 | 394,998 |

|                          |                                |  |  |         |
|--------------------------|--------------------------------|--|--|---------|
| Wages and salaries [GFS] |                                |  |  | 394,998 |
| 2111102                  | Monthly paid and casual labour |  |  | 394,998 |
| <i>Total Cost Centre</i> |                                |  |  | 394,998 |

Amount (GH¢)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> | 513,557 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |         |
| Organisation     | 1070102002 | Weija Gbawe-Weija_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra |                             |         |
| Location Code    | 0301200    | Weija - MALLAM   |                             |         |

Compensation of employees [GFS] 513,557

|             |          |                               |             |         |
|-------------|----------|-------------------------------|-------------|---------|
| Objective   | 000000   | Compensation of Employees     |             | 513,557 |
| Program     | 92001    | Management and Administration |             | 513,557 |
| Sub-Program | 92001001 | SP1: General Administration   |             | 513,557 |
| Operation   | 000000   |                               | 0.0 0.0 0.0 | 513,557 |

|                            |   |  |  |         |
|----------------------------|---|--|--|---------|
| Wages and salaries [GFS]   |   |  |  | 352,280 |
| 2111106                    | Limited Engagements                       |  |  | 12,000  |
| 2111203                    | Car Maintenance Allowance                 |  |  | 5,000   |
| 2111208                    | Funeral Grants                            |  |  | 28,800  |
| 2111225                    | Boards /Committees /Commissions Allowance |  |  | 100,000 |
| 2111238                    | Overtime Allowance                        |  |  | 45,538  |
| 2111241                    | Per Diem and Inconvenience Allowance      |  |  | 20,000  |
| 2111243                    | Transfer Grants                           |  |  | 40,942  |
| 2111248                    | Special Allowance/Honorarium              |  |  | 100,000 |
| Social contributions [GFS] |   |  |  | 161,277 |
| 2121001                    | 13 Percent SSF Contribution               |  |  | 86,277  |
| 2121004                    | End of Service Benefit (ESB/Ex-Gratia)    |  |  | 75,000  |
| <i>Total Cost Centre</i>   |   |  |  | 513,557 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |  |                             |  |         |
|------------------|------------|--|-----------------------------|--|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |         |
| Fund Type/Source | 13507      | EU   | <i>Total By Fund Source</i> |  |         |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  | 110,000 |
| Organisation     | 1070102003 | Weija Gbawe-Weija_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra |                             |  |         |
| Location Code    | 0301200    | Weija - MALLAM   |                             |  |         |

Compensation of employees [GFS] 110,000

|             |          |                               |     |     |         |         |
|-------------|----------|-------------------------------|-----|-----|---------|---------|
| Objective   | 000000   | Compensation of Employees     |     |     | 110,000 |         |
| Program     | 92001    | Management and Administration |     |     | 110,000 |         |
| Sub-Program | 92001001 | SP1: General Administration   |     |     | 110,000 |         |
| Operation   | 000000   |                               | 0.0 | 0.0 | 0.0     | 110,000 |

|                          |                  |  |  |  |         |
|--------------------------|------------------|--|--|--|---------|
| Wages and salaries [GFS] |                  |  |  |  | 110,000 |
| 2111001                  | Established Post |  |  |  | 110,000 |
| <i>Total Cost Centre</i> |                  |  |  |  | 110,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |  |        |
|------------------|------------|---|-----------------------------|--|--------|
| Institution      | 01         | Government of Ghana Sector              |                             |  |        |
| Fund Type/Source | 12200      | IGF                                     | <i>Total By Fund Source</i> |  |        |
| Function Code    | 70112      | Financial & fiscal affairs (CS)         |                             |  | 70,420 |
| Organisation     | 1070200001 | Weija Gbawe-Weija_Finance_Greater Accra |                             |  |        |
| Location Code    | 0301200    | Weija - MALLAM                          |                             |  |        |

Use of goods and services 70,420

|             |          |   |     |     |        |        |
|-------------|----------|---|-----|-----|--------|--------|
| Objective   | 660301   | Ensure sustainable funding sources for growth           |     |     | 70,420 |        |
| Program     | 92001    | Management and Administration                           |     |     | 70,420 |        |
| Sub-Program | 92001002 | SP2: Finance  |     |     | 70,420 |        |
| Operation   | 910102   | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0    | 50,420 |

|                           |   |  |  |  |        |
|---------------------------|---|--|--|--|--------|
| Use of goods and services |   |  |  |  | 50,420 |
| 2210511                   | Local travel cost   |  |  |  | 29,860 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 9,960  |
| 2210708                   | Refreshments  |  |  |  | 10,600 |

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|--|-----|-----|-----|--------|

|                           |   |  |  |  |        |
|---------------------------|---|--|--|--|--------|
| Use of goods and services |   |  |  |  | 20,000 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 20,000 |

|                                  |   |   |                             | Amount (GH¢)     |
|----------------------------------|---|---|-----------------------------|------------------|
| Institution                      | 01  | Government of Ghana Sector                              |                             |                  |
| Fund Type/Source                 | 13507   | EU  | <i>Total By Fund Source</i> | 1,330,000        |
| Function Code                    | 70112   | Financial & fiscal affairs (CS)                         |                             |                  |
| Organisation                     | 1070200001  | Weija Gbawe-Weija_Finance_Greater Accra                 |                             |                  |
| Location Code                    | 0301200   | Weija - MALLAM  |                             |                  |
| <b>Use of goods and services</b> |   |   |                             | <b>980,000</b>   |
| Objective                        | 660301  | Ensure sustainable funding sources for growth           |                             | 980,000          |
| Program                          | 92001   | Management and Administration                           |                             | 980,000          |
| Sub-Program                      | 92001002  | SP2: Finance  |                             | 980,000          |
| Operation                        | 910102  | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0                 | 980,000          |
| Use of goods and services        |   |   |                             | 980,000          |
| 2210101                          | Printed Material and Stationery                           |   |                             | 490,000          |
| 2210102                          | Office Facilities, Supplies and Accessories               |   |                             | 50,000           |
| 2210111                          | Other Office Materials and Consumables                    |   |                             | 50,000           |
| 2210203                          | Telecommunications  |   |                             | 5,000            |
| 2210408                          | Rental of Furniture and Fittings                          |   |                             | 20,000           |
| 2210502                          | Maintenance and Repairs - Official Vehicles               |   |                             | 35,000           |
| 2210509                          | Other Travel and Transportation                           |   |                             | 30,000           |
| 2210511                          | Local travel cost   |   |                             | 50,000           |
| 2210702                          | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |   |                             | 100,000          |
| 2210708                          | Refreshments  |   |                             | 50,000           |
| 2210710                          | Staff Development   |   |                             | 50,000           |
| 2210711                          | Public Education and Sensitization                        |   |                             | 50,000           |
| <b>Other expense</b>             |   |   |                             | <b>100,000</b>   |
| Objective                        | 660301  | Ensure sustainable funding sources for growth           |                             | 100,000          |
| Program                          | 92001   | Management and Administration                           |                             | 100,000          |
| Sub-Program                      | 92001002  | SP2: Finance  |                             | 100,000          |
| Operation                        | 910101  | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 1.0 1.0                 | 100,000          |
| Miscellaneous other expense      |   |   |                             | 100,000          |
| 2821010                          | Contributions   |   |                             | 100,000          |
| <b>Non Financial Assets</b>      |   |   |                             | <b>250,000</b>   |
| Objective                        | 660301  | Ensure sustainable funding sources for growth           |                             | 250,000          |
| Program                          | 92001   | Management and Administration                           |                             | 250,000          |
| Sub-Program                      | 92001002  | SP2: Finance  |                             | 250,000          |
| Project                          | 911303  | 911303 - Revenue collection and management              | 1.0 1.0 1.0                 | 250,000          |
| Fixed assets                     |   |   |                             | 250,000          |
| 3113211                          | Computer Software   |   |                             | 250,000          |
| <b>Total Cost Centre</b>         |   |   |                             | <b>1,400,420</b> |

|                                  |   |  |                             | Amount (GH¢)   |
|----------------------------------|---|--|-----------------------------|----------------|
| Institution                      | 01  | Government of Ghana Sector   |                             |                |
| Fund Type/Source                 | 12200   | IGF  | <i>Total By Fund Source</i> | 104,460        |
| Function Code                    | 70980   | Education n.e.c  |                             |                |
| Organisation                     | 1070301001  | Weija Gbawe-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra       |                             |                |
| Location Code                    | 0301200   | Weija - MALLAM   |                             |                |
| <b>Use of goods and services</b> |   |  |                             | <b>104,460</b> |
| Objective                        | 520103  | 4.2 Ensure quality childhood dev., care & pre-primary education  |                             | 104,460        |
| Program                          | 92002   | Social Services Delivery   |                             | 104,460        |
| Sub-Program                      | 92002001  | SP2.1 Education, youth & sports and Library services   |                             | 104,460        |
| Operation                        | 910101  | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0                 | 34,400         |
| Use of goods and services        |   |  |                             | 34,400         |
| 2210509                          | Other Travel and Transportation                           |  |                             | 10,400         |
| 2210511                          | Local travel cost   |  |                             | 20,000         |
| 2210702                          | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |                             | 2,000          |
| 2210708                          | Refreshments  |  |                             | 2,000          |
| Operation                        | 910103  | 910103 - MANPOWER AND SKILLS DEVELOPMENT   | 1.0 1.0 1.0                 | 35,120         |
| Use of goods and services        |   |  |                             | 35,120         |
| 2210404                          | Hotel Accommodations                                      |  |                             | 6,000          |
| 2210503                          | Fuel and Lubricants - Official Vehicles                   |  |                             | 1,250          |
| 2210511                          | Local travel cost   |  |                             | 21,100         |
| 2210702                          | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |                             | 1,000          |
| 2210708                          | Refreshments  |  |                             | 5,770          |
| Operation                        | 910403  | 910403 - Development of youth, sports and culture  | 1.0 1.0 1.0                 | 18,000         |
| Use of goods and services        |   |  |                             | 18,000         |
| 2210102                          | Office Facilities, Supplies and Accessories               |  |                             | 3,120          |
| 2210511                          | Local travel cost   |  |                             | 1,200          |
| 2210702                          | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |                             | 10,930         |
| 2210708                          | Refreshments  |  |                             | 2,750          |
| Operation                        | 910404  | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0                 | 16,940         |
| Use of goods and services        |   |  |                             | 16,940         |
| 2210408                          | Rental of Furniture and Fittings                          |  |                             | 440            |
| 2210503                          | Fuel and Lubricants - Official Vehicles                   |  |                             | 2,500          |
| 2210511                          | Local travel cost   |  |                             | 6,000          |
| 2210702                          | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |                             | 1,000          |
| 2210708                          | Refreshments  |  |                             | 7,000          |

|   |            |  |                             | Amount (GH¢)     |
|---|------------|--|-----------------------------|------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |                  |
| Fund Type/Source  | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>928,000</b>   |
| Function Code   | 70980      | Education n.e.c  |                             |                  |
| Organisation  | 1070301001 | Weija Gbawe-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra |                             |                  |
| Location Code   | 0301200    | Weija - MALLAM   |                             |                  |
| <b>Use of goods and services</b>                                  |            |  |                             | <b>158,000</b>   |
| Objective   | 520103     | 4.2 Ensure quality childhood dev., care & pre-primary education  |                             | 158,000          |
| Program   | 92002      | Social Services Delivery   |                             | 158,000          |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             | 158,000          |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0                 | 68,000           |
| Use of goods and services   |            |  |                             | 68,000           |
| 2210511 Local travel cost   |            |  |                             | 3,000            |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             | 10,000           |
| 2210708 Refreshments  |            |  |                             | 5,000            |
| 2210902 Official Celebrations                                     |            |  |                             | 50,000           |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery  | 1.0 1.0 1.0                 | 90,000           |
| Use of goods and services   |            |  |                             | 90,000           |
| 2210511 Local travel cost   |            |  |                             | 90,000           |
| <b>Other expense</b>  |            |  |                             | <b>20,000</b>    |
| Objective   | 520103     | 4.2 Ensure quality childhood dev., care & pre-primary education  |                             | 20,000           |
| Program   | 92002      | Social Services Delivery   |                             | 20,000           |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             | 20,000           |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0                 | 20,000           |
| Miscellaneous other expense                                       |            |  |                             | 20,000           |
| 2821019 Scholarship and Bursaries                                 |            |  |                             | 20,000           |
| <b>Non Financial Assets</b>                                       |            |  |                             | <b>750,000</b>   |
| Objective   | 520103     | 4.2 Ensure quality childhood dev., care & pre-primary education  |                             | 750,000          |
| Program   | 92002      | Social Services Delivery   |                             | 750,000          |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             | 750,000          |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0                 | 750,000          |
| Fixed assets  |            |  |                             | 750,000          |
| 3111256 WIP - School Buildings                                    |            |  |                             | 750,000          |
| <b>Total Cost Centre</b>  |            |  |                             | <b>1,032,460</b> |

|                                  |            |   |                             | Amount (GH¢)   |
|----------------------------------|------------|---|-----------------------------|----------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                 | 12200      | IGF   | <b>Total By Fund Source</b> | <b>2,000</b>   |
| Function Code                    | 70912      | Primary education   |                             |                |
| Organisation                     | 1070302002 | Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra |                             |                |
| Location Code                    | 0301200    | Weija - MALLAM  |                             |                |
| <b>Use of goods and services</b> |            |   |                             | <b>2,000</b>   |
| Objective                        | 520106     | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive         |                             | 2,000          |
| Program                          | 92002      | Social Services Delivery  |                             | 2,000          |
| Sub-Program                      | 92002001   | SP2.1 Education, youth & sports and Library services                          |                             | 2,000          |
| Operation                        | 910403     | 910403 - Development of youth, sports and culture                             | 1.0 1.0 1.0                 | 2,000          |
| Use of goods and services        |            |   |                             | 2,000          |
| 2210511 Local travel cost        |            |   |                             | 1,200          |
| 2210708 Refreshments             |            |   |                             | 800            |
| <b>Amount (GH¢)</b>              |            |   |                             |                |
| Institution                      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                 | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>951,774</b> |
| Function Code                    | 70912      | Primary education   |                             |                |
| Organisation                     | 1070302002 | Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra |                             |                |
| Location Code                    | 0301200    | Weija - MALLAM  |                             |                |
| <b>Non Financial Assets</b>      |            |   |                             | <b>951,774</b> |
| Objective                        | 520106     | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive         |                             | 951,774        |
| Program                          | 92001      |   |                             | 701,774        |
| Sub-Program                      | 92002001   |   |                             | 701,774        |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                          | 1.0 1.0 1.0                 | 701,774        |
| Fixed assets                     |            |   |                             | 701,774        |
| 3111256 WIP - School Buildings   |            |   |                             | 701,774        |
| Program                          | 92002      | Social Services Delivery  |                             | 250,000        |
| Sub-Program                      | 92002001   | SP2.1 Education, youth & sports and Library services                          |                             | 250,000        |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                          | 1.0 1.0 1.0                 | 250,000        |
| Fixed assets                     |            |   |                             | 250,000        |
| 3111205 School Buildings         |            |   |                             | 250,000        |
| <b>Total Cost Centre</b>         |            |   |                             | <b>953,774</b> |

|                  |            |  | Amount (GHe)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                       |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 543,930 |
| Function Code    | 70740      | Public health services   |                                     |
| Organisation     | 1070402001 | Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra |                                     |
| Location Code    | 0301200    | Weija - MALLAM   |                                     |

|  |          |  | Amount (GHe)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>543,930</b> |
| Objective                              | 000000   | Compensation of Employees                          | 543,930        |
| Program                                | 92002    | Social Services Delivery                           | 543,930        |
| Sub-Program                            | 92002003 | SP2.3 Environmental Health and sanitation Services | 543,930        |
| Operation                              | 000000   |  | 543,930        |

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 543,930 |
| 2111001 Established Post |  |  | 543,930 |

|                  |            |  | Amount (GHe)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                       |                                    |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 64,200 |
| Function Code    | 70740      | Public health services   |                                    |
| Organisation     | 1070402001 | Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra |                                    |
| Location Code    | 0301200    | Weija - MALLAM   |                                    |

|                                  |          |   | Amount (GHe)  |
|----------------------------------|----------|---|---------------|
| <b>Use of goods and services</b> |          |   | <b>64,200</b> |
| Objective                        | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 64,200        |
| Program                          | 92002    | Social Services Delivery                                      | 64,200        |
| Sub-Program                      | 92002003 | SP2.3 Environmental Health and sanitation Services            | 64,200        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION               | 33,760        |

|   |        |  |        |
|---|--------|--|--------|
| Use of goods and services   |        |  | 33,760 |
| 2210408 Rental of Furniture and Fittings                          |        |  | 1,560  |
| 2210502 Maintenance and Repairs - Official Vehicles               |        |  | 7,200  |
| 2210511 Local travel cost   |        |  | 14,400 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |        |  | 9,600  |
| 2210708 Refreshments  |        |  | 1,000  |
| Operation   | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 10,440 |

|                           |        |  |        |
|---------------------------|--------|--|--------|
| Use of goods and services |        |  | 10,440 |
| 2210511 Local travel cost |        |  | 9,080  |
| 2210708 Refreshments      |        |  | 1,360  |
| Operation                 | 910901 | 910901 - Environmental sanitation Management | 20,000 |

|                           |  |  |        |
|---------------------------|--|--|--------|
| Use of goods and services |  |  | 20,000 |
| 2210511 Local travel cost |  |  | 20,000 |

|                  |            |  | Amount (GHe)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                       |                                     |
| Fund Type/Source | 13026      | WORLD BANK   | <b>Total By Fund Source</b> 265,000 |
| Function Code    | 70740      | Public health services   |                                     |
| Organisation     | 1070402001 | Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra |                                     |
| Location Code    | 0301200    | Weija - MALLAM   |                                     |

|                                  |          |   | Amount (GHe)   |
|----------------------------------|----------|---|----------------|
| <b>Use of goods and services</b> |          |   | <b>265,000</b> |
| Objective                        | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 265,000        |
| Program                          | 92002    | Social Services Delivery                                      | 265,000        |
| Sub-Program                      | 92002003 | SP2.3 Environmental Health and sanitation Services            | 265,000        |
| Operation                        | 910108   | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS  | 165,000        |

|   |  |  |         |
|---|--|--|---------|
| Use of goods and services   |  |  | 165,000 |
| 2210203 Telecommunications  |  |  | 21,000  |
| 2210502 Maintenance and Repairs - Official Vehicles               |  |  | 20,000  |
| 2210505 Running Cost - Official Vehicles                          |  |  | 60,000  |
| 2210511 Local travel cost   |  |  | 32,000  |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  | 2,000   |
| 2210708 Refreshments  |  |  | 30,000  |

|           |        |  |         |
|-----------|--------|--|---------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 100,000 |
|-----------|--------|--|---------|

|  |  |  |         |
|--|--|--|---------|
| Use of goods and services                |  |  | 100,000 |
| 2210505 Running Cost - Official Vehicles |  |  | 50,000  |
| 2210708 Refreshments                     |  |  | 50,000  |

**Total Cost Centre 873,130**

|                  |            |  | Amount (GHe)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                               |                                    |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 10,000 |
| Function Code    | 70731      | General hospital services (IS)                           |                                    |
| Organisation     | 1070403001 | Weija Gbawe-Weija_Health_Hospital services_Greater Accra |                                    |
| Location Code    | 0301200    | Weija - MALLAM   |                                    |

|             |          |  | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                           | 10,000 |
| Program     | 92002    | Social Services Delivery   |                           | 10,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                           | 10,000 |
| Operation   | 910503   | 910503 - Public Health services  | 1.0 1.0 1.0               | 10,000 |

|   |  |  | Use of goods and services | 10,000 |
|---|--|--|---------------------------|--------|
| 2210509 Other Travel and Transportation |  |  |                           | 10,000 |

|                  |            |  | Amount (GHe)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                               |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 422,651 |
| Function Code    | 70731      | General hospital services (IS)                           |                                     |
| Organisation     | 1070403001 | Weija Gbawe-Weija_Health_Hospital services_Greater Accra |                                     |
| Location Code    | 0301200    | Weija - MALLAM   |                                     |

|             |          |  | Use of goods and services | 22,651 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                           | 22,651 |
| Program     | 92002    | Social Services Delivery   |                           | 22,651 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                           | 22,651 |
| Operation   | 910501   | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0 1.0 1.0               | 22,651 |

|   |  |  | Use of goods and services | 22,651 |
|---|--|--|---------------------------|--------|
| 2210111 Other Office Materials and Consumables                    |  |  |                           | 6,000  |
| 2210408 Rental of Furniture and Fittings                          |  |  |                           | 500    |
| 2210511 Local travel cost   |  |  |                           | 2,000  |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |                           | 10,000 |
| 2210708 Refreshments  |  |  |                           | 4,151  |

|             |          |  | Non Financial Assets | 400,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                      | 400,000 |
| Program     | 92002    | Social Services Delivery   |                      | 400,000 |
| Sub-Program | 92002002 | SP2.2 Public Health 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 |
|-----------------------|--|--|--------------|---------|
| 3111252 WIP - Clinics |  |  |              | 400,000 |

|                  |            |  | Amount (GHe)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                               |                                     |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> 340,500 |
| Function Code    | 70731      | General hospital services (IS)                           |                                     |
| Organisation     | 1070403001 | Weija Gbawe-Weija_Health_Hospital services_Greater Accra |                                     |
| Location Code    | 0301200    | Weija - MALLAM   |                                     |

|             |          |  | Non Financial Assets | 340,500 |
|-------------|----------|--|----------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                      | 340,500 |
| Program     | 92002    | Social Services Delivery   |                      | 340,500 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                      | 340,500 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0          | 340,500 |

|                       |  |  | Fixed assets | 340,500 |
|-----------------------|--|--|--------------|---------|
| 3111252 WIP - Clinics |  |  |              | 340,500 |

|  |  |  | Total Cost Centre | 773,151 |
|--|--|--|-------------------|---------|
|  |  |  |                   | 773,151 |

Amount (GH¢)

|                  |            |  |                             |               |
|------------------|------------|--|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector                       |                             |               |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | <b>65,600</b> |
| Function Code    | 70510      | Waste management                                 |                             |               |
| Organisation     | 1070500001 | Weija Gbawe-Weija_Waste Management_Greater Accra |                             |               |
| Location Code    | 0301200    | Weija - MALLAM                                   |                             |               |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>65,600</b> |
| Objective                        | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |             | 65,600        |
| Program                          | 92002    | Social Services Delivery                                      |             | 65,600        |
| Sub-Program                      | 92002003 | SP2.3 Environmental Health and sanitation Services            |             | 65,600        |
| Operation                        | 910901   | 910901 - Environmental sanitation Management                  | 1.0 1.0 1.0 | 65,600        |

|                           |                                    |               |
|---------------------------|------------------------------------|---------------|
| Use of goods and services |                                    | 65,600        |
| 2210509                   | Other Travel and Transportation    | 30,000        |
| 2210511                   | Local travel cost                  | 20,000        |
| 2210708                   | Refreshments                       | 600           |
| 2210711                   | Public Education and Sensitization | 15,000        |
| <b>Total Cost Centre</b>  |                                    | <b>65,600</b> |

Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                  |                             |                |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | <b>293,226</b> |
| Function Code    | 70421      | Agriculture cs                              |                             |                |
| Organisation     | 1070600001 | Weija Gbawe-Weija_Agriculture_Greater Accra |                             |                |
| Location Code    | 0301200    | Weija - MALLAM                              |                             |                |

|  |          |  |             |                |
|--|----------|--|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>227,356</b> |
| Objective                              | 000000   | Compensation of Employees                  |             | 227,356        |
| Program                                | 92004    | Economic Development                       |             | 227,356        |
| Sub-Program                            | 92004001 | SP4.1 Agricultural Services and Management |             | 227,356        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 227,356        |

|                          |                  |         |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] |                  | 227,356 |
| 2111001                  | Established Post | 227,356 |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>65,870</b> |
| Objective                        | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vltue additm |             | 1,485         |
| Program                          | 92004    | Economic Development  |             | 1,485         |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                              |             | 1,485         |
| Operation                        | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT                                | 1.0 1.0 1.0 | 1,485         |

|                           |                   |       |
|---------------------------|-------------------|-------|
| Use of goods and services |                   | 1,485 |
| 2210103                   | Refreshment Items | 735   |
| 2210511                   | Local travel cost | 750   |

|             |          |  |             |       |
|-------------|----------|--|-------------|-------|
| Objective   | 150802   | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts |             | 4,200 |
| Program     | 92004    | Economic Development                                       |             | 4,200 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management                 |             | 4,200 |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS             | 1.0 1.0 1.0 | 4,200 |

|                           |              |       |
|---------------------------|--------------|-------|
| Use of goods and services |              | 4,200 |
| 2210708                   | Refreshments | 4,200 |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 300101   | 2.a Inc. invest. to enhance agric. productive capacity |             | 60,185 |
| Program     | 92004    | Economic Development                                   |             | 60,185 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management             |             | 60,185 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION       | 1.0 1.0 1.0 | 12,000 |

|                           |   |                             |             |        |
|---------------------------|---|-----------------------------|-------------|--------|
| Use of goods and services |   | 12,000                      |             |        |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 12,000                      |             |        |
| Operation                 | 910301                                      | 910301 - Extension Services | 1.0 1.0 1.0 | 48,185 |

|                           |  |        |
|---------------------------|--|--------|
| Use of goods and services |  | 48,185 |
| 2210110                   | Specialised Stock                      | 8,000  |
| 2210111                   | Other Office Materials and Consumables | 500    |
| 2210113                   | Feeding Cost                           | 2,000  |
| 2210511                   | Local travel cost                      | 37,685 |



|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                  |                                     |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 373,300 |
| Function Code    | 70421      | Agriculture cs                              |                                     |
| Organisation     | 1070600001 | Weija Gbawe-Weija_Agriculture_Greater Accra |                                     |
| Location Code    | 0301200    | Weija - MALLAM                              |                                     |

|             |          |   | Use of goods and services | 73,300 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn |                           | 3,300  |
| Program     | 92004    | Economic Development  |                           | 3,300  |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management                              |                           | 3,300  |
| Operation   | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT                                | 1.0 1.0 1.0               | 3,300  |

| Use of goods and services |                   |  | 3,300 |
|---------------------------|-------------------|--|-------|
| 2210511                   | Local travel cost |  | 1,000 |
| 2210708                   | Refreshments      |  | 2,300 |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 150802   | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts |             | 50,000 |
| Program     | 92004    | Economic Development                                       |             | 50,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management                 |             | 50,000 |
| Operation   | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                  | 1.0 1.0 1.0 | 50,000 |

| Use of goods and services |                       |  | 50,000 |
|---------------------------|-----------------------|--|--------|
| 2210902                   | Official Celebrations |  | 50,000 |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 300101   | 2.a Inc. invest. to enhance agric. productive capacity |             | 20,000 |
| Program     | 92004    | Economic Development                                   |             | 20,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management             |             | 20,000 |
| Operation   | 910301   | 910301 - Extension Services                            | 1.0 1.0 1.0 | 20,000 |

| Use of goods and services |                   |  | 20,000 |
|---------------------------|-------------------|--|--------|
| 2210511                   | Local travel cost |  | 20,000 |

|             |          |  | Non Financial Assets | 300,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 300101   | 2.a Inc. invest. to enhance agric. productive capacity |                      | 300,000 |
| Program     | 92004    | Economic Development                                   |                      | 300,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management             |                      | 300,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0          | 300,000 |

| Fixed assets |                        |  | 300,000 |
|--------------|------------------------|--|---------|
| 3112202      | Agricultural Machinery |  | 300,000 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                  |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY                               | <b>Total By Fund Source</b> 40,000 |
| Function Code    | 70421      | Agriculture cs                              |                                    |
| Organisation     | 1070600001 | Weija Gbawe-Weija_Agriculture_Greater Accra |                                    |
| Location Code    | 0301200    | Weija - MALLAM                              |                                    |

|             |          |  | Use of goods and services | 40,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 300101   | 2.a Inc. invest. to enhance agric. productive capacity |                           | 40,000 |
| Program     | 92004    | Economic Development                                   |                           | 40,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management             |                           | 40,000 |
| Operation   | 910301   | 910301 - Extension Services                            | 1.0 1.0 1.0               | 40,000 |

| Use of goods and services |                                  |  | 40,000 |
|---------------------------|----------------------------------|--|--------|
| 2210505                   | Running Cost - Official Vehicles |  | 40,000 |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 300101   | 2.a Inc. invest. to enhance agric. productive capacity |             | 40,000 |
| Program     | 92004    | Economic Development                                   |             | 40,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management             |             | 40,000 |
| Operation   | 910301   | 910301 - Extension Services                            | 1.0 1.0 1.0 | 40,000 |

| Use of goods and services |                                  |  | 40,000 |
|---------------------------|----------------------------------|--|--------|
| 2210505                   | Running Cost - Official Vehicles |  | 40,000 |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 300101   | 2.a Inc. invest. to enhance agric. productive capacity |             | 40,000 |
| Program     | 92004    | Economic Development                                   |             | 40,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management             |             | 40,000 |
| Operation   | 910301   | 910301 - Extension Services                            | 1.0 1.0 1.0 | 40,000 |

| Use of goods and services |                                  |  | 40,000 |
|---------------------------|----------------------------------|--|--------|
| 2210505                   | Running Cost - Official Vehicles |  | 40,000 |

|             |          |  | Non Financial Assets | 300,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 300101   | 2.a Inc. invest. to enhance agric. productive capacity |                      | 300,000 |
| Program     | 92004    | Economic Development                                   |                      | 300,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management             |                      | 300,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0          | 300,000 |

| Fixed assets |                        |  | 300,000 |
|--------------|------------------------|--|---------|
| 3112202      | Agricultural Machinery |  | 300,000 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                  |                                     |
| Fund Type/Source | 13132      | CIDA  | <b>Total By Fund Source</b> 164,570 |
| Function Code    | 70421      | Agriculture cs                              |                                     |
| Organisation     | 1070600001 | Weija Gbawe-Weija_Agriculture_Greater Accra |                                     |
| Location Code    | 0301200    | Weija - MALLAM                              |                                     |

|  |  |  | Use of goods and services | 164,570 |
|--|--|--|---------------------------|---------|
|--|--|--|---------------------------|---------|

|           |        |  |  |        |
|-----------|--------|--|--|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn |  | 45,300 |
|-----------|--------|--|--|--------|

|         |       |                      |  |        |
|---------|-------|----------------------|--|--------|
| Program | 92004 | Economic Development |  | 45,300 |
|---------|-------|----------------------|--|--------|

|             |          |  |  |        |
|-------------|----------|--|--|--------|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management |  | 45,300 |
|-------------|----------|--|--|--------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 11,975 |
|-----------|--------|--|-----|-----|-----|--------|

|                           |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  | 11,975 |
|---------------------------|--|--|--|--|--|--------|

|                           |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|-------|
| 2210103 Refreshment Items |  |  |  |  |  | 6,475 |
|---------------------------|--|--|--|--|--|-------|

|                           |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|-------|
| 2210511 Local travel cost |  |  |  |  |  | 5,500 |
|---------------------------|--|--|--|--|--|-------|

|           |        |                             |     |     |     |        |
|-----------|--------|-----------------------------|-----|-----|-----|--------|
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 33,325 |
|-----------|--------|-----------------------------|-----|-----|-----|--------|

|                           |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  | 33,325 |
|---------------------------|--|--|--|--|--|--------|

|                           |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--------|
| 2210511 Local travel cost |  |  |  |  |  | 30,000 |
|---------------------------|--|--|--|--|--|--------|

|                      |  |  |  |  |  |       |
|----------------------|--|--|--|--|--|-------|
| 2210708 Refreshments |  |  |  |  |  | 3,325 |
|----------------------|--|--|--|--|--|-------|

|           |        |  |  |  |  |       |
|-----------|--------|--|--|--|--|-------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts |  |  |  | 3,825 |
|-----------|--------|--|--|--|--|-------|

|         |       |                      |  |  |  |       |
|---------|-------|----------------------|--|--|--|-------|
| Program | 92004 | Economic Development |  |  |  | 3,825 |
|---------|-------|----------------------|--|--|--|-------|

|             |          |  |  |  |  |       |
|-------------|----------|--|--|--|--|-------|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management |  |  |  | 3,825 |
|-------------|----------|--|--|--|--|-------|

|           |        |  |     |     |     |       |
|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 3,825 |
|-----------|--------|--|-----|-----|-----|-------|

|                           |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  | 3,825 |
|---------------------------|--|--|--|--|--|-------|

|                           |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|-------|
| 2210511 Local travel cost |  |  |  |  |  | 2,250 |
|---------------------------|--|--|--|--|--|-------|

|                      |  |  |  |  |  |       |
|----------------------|--|--|--|--|--|-------|
| 2210708 Refreshments |  |  |  |  |  | 1,575 |
|----------------------|--|--|--|--|--|-------|

|           |        |  |  |  |  |         |
|-----------|--------|--|--|--|--|---------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity |  |  |  | 115,445 |
|-----------|--------|--|--|--|--|---------|

|         |       |                      |  |  |  |         |
|---------|-------|----------------------|--|--|--|---------|
| Program | 92004 | Economic Development |  |  |  | 115,445 |
|---------|-------|----------------------|--|--|--|---------|

|             |          |  |  |  |  |         |
|-------------|----------|--|--|--|--|---------|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management |  |  |  | 115,445 |
|-------------|----------|--|--|--|--|---------|

|           |        |                             |     |     |     |         |
|-----------|--------|-----------------------------|-----|-----|-----|---------|
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 115,445 |
|-----------|--------|-----------------------------|-----|-----|-----|---------|

|                           |  |  |  |  |  |         |
|---------------------------|--|--|--|--|--|---------|
| Use of goods and services |  |  |  |  |  | 115,445 |
|---------------------------|--|--|--|--|--|---------|

|   |  |  |  |  |  |       |
|---|--|--|--|--|--|-------|
| 2210102 Office Facilities, Supplies and Accessories |  |  |  |  |  | 2,000 |
|---|--|--|--|--|--|-------|

|                           |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|-------|
| 2210110 Specialised Stock |  |  |  |  |  | 1,500 |
|---------------------------|--|--|--|--|--|-------|

|                      |  |  |  |  |  |       |
|----------------------|--|--|--|--|--|-------|
| 2210113 Feeding Cost |  |  |  |  |  | 2,000 |
|----------------------|--|--|--|--|--|-------|

|                           |  |  |  |  |  |         |
|---------------------------|--|--|--|--|--|---------|
| 2210511 Local travel cost |  |  |  |  |  | 109,945 |
|---------------------------|--|--|--|--|--|---------|

|                  |            |   | Amount (GH¢)                          |
|------------------|------------|---|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector                  |                                       |
| Fund Type/Source | 13507      | EU  | <b>Total By Fund Source</b> 1,341,991 |
| Function Code    | 70421      | Agriculture cs                              |                                       |
| Organisation     | 1070600001 | Weija Gbawe-Weija_Agriculture_Greater Accra |                                       |
| Location Code    | 0301200    | Weija - MALLAM                              |                                       |

|  |  |  | Non Financial Assets | 1,341,991 |
|--|--|--|----------------------|-----------|
|--|--|--|----------------------|-----------|

|           |        |  |  |  |  |           |
|-----------|--------|--|--|--|--|-----------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity |  |  |  | 1,341,991 |
|-----------|--------|--|--|--|--|-----------|

|         |       |                      |  |  |  |           |
|---------|-------|----------------------|--|--|--|-----------|
| Program | 92004 | Economic Development |  |  |  | 1,341,991 |
|---------|-------|----------------------|--|--|--|-----------|

|             |          |  |  |  |  |           |
|-------------|----------|--|--|--|--|-----------|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management |  |  |  | 1,341,991 |
|-------------|----------|--|--|--|--|-----------|

|         |        |  |     |     |     |         |
|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 841,991 |
|---------|--------|--|-----|-----|-----|---------|

|              |  |  |  |  |  |         |
|--------------|--|--|--|--|--|---------|
| Fixed assets |  |  |  |  |  | 841,991 |
|--------------|--|--|--|--|--|---------|

|                                |  |  |  |  |  |         |
|--------------------------------|--|--|--|--|--|---------|
| 3112202 Agricultural Machinery |  |  |  |  |  | 841,991 |
|--------------------------------|--|--|--|--|--|---------|

|         |        |  |     |     |     |         |
|---------|--------|--|-----|-----|-----|---------|
| Project | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 500,000 |
|---------|--------|--|-----|-----|-----|---------|

|              |  |  |  |  |  |         |
|--------------|--|--|--|--|--|---------|
| Fixed assets |  |  |  |  |  | 500,000 |
|--------------|--|--|--|--|--|---------|

|                                |  |  |  |  |  |         |
|--------------------------------|--|--|--|--|--|---------|
| 3112202 Agricultural Machinery |  |  |  |  |  | 500,000 |
|--------------------------------|--|--|--|--|--|---------|

|                          |  |  |  |  |  |                  |
|--------------------------|--|--|--|--|--|------------------|
| <b>Total Cost Centre</b> |  |  |  |  |  | <b>2,213,087</b> |
|--------------------------|--|--|--|--|--|------------------|

Amount (GHe)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 143,048 |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                |                             |         |
| Organisation     | 1070702001 | Weija Gbawe-Weija_Physical Planning_Town and Country Planning_Greater Accra |                             |         |
| Location Code    | 0301200    | Weija - MALLAM  |                             |         |

|  |          |  |             |                |
|--|----------|--|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>135,424</b> |
| Objective                              | 000000   | Compensation of Employees              |             | 135,424        |
| Program                                | 92003    | Infrastructure Delivery and Management |             | 135,424        |
| Sub-Program                            | 92003002 | SP3.2 Physical and Spatial Planning    |             | 135,424        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 135,424        |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 135,424 |
| 2111001 Established Post |  |  |  | 135,424 |

|                                  |          |  |             |              |
|----------------------------------|----------|--|-------------|--------------|
| <b>Use of goods and services</b> |          |  |             | <b>7,624</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 7,624        |
| Program                          | 92003    | Infrastructure Delivery and Management                                 |             | 7,624        |
| Sub-Program                      | 92003002 | SP3.2 Physical and Spatial Planning                                    |             | 7,624        |
| Operation                        | 911002   | 911002 - Land use and Spatial planning                                 | 1.0 1.0 1.0 | 7,624        |

|                           |  |  |  |       |
|---------------------------|--|--|--|-------|
| Use of goods and services |  |  |  | 7,624 |
| 2210511 Local travel cost |  |  |  | 7,624 |

Amount (GHe)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 27,500 |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                |                             |        |
| Organisation     | 1070702001 | Weija Gbawe-Weija_Physical Planning_Town and Country Planning_Greater Accra |                             |        |
| Location Code    | 0301200    | Weija - MALLAM  |                             |        |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>27,500</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 27,500        |
| Program                          | 92003    | Infrastructure Delivery and Management                                 |             | 27,500        |
| Sub-Program                      | 92003002 | SP3.2 Physical and Spatial Planning                                    |             | 27,500        |
| Operation                        | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                         | 1.0 1.0 1.0 | 17,500        |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services   |        |  |             | 17,500 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |        |  |             | 15,000 |
| 2210708 Refreshments  |        |  |             | 2,500  |
| Operation   | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 10,000 |

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 10,000 |
| 2210511 Local travel cost |  |  |  | 10,000 |

Amount (GHe)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 202,210 |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                |                             |         |
| Organisation     | 1070702001 | Weija Gbawe-Weija_Physical Planning_Town and Country Planning_Greater Accra |                             |         |
| Location Code    | 0301200    | Weija - MALLAM  |                             |         |

|                                  |          |  |             |                |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>202,210</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 202,210        |
| Program                          | 92003    | Infrastructure Delivery and Management                                 |             | 202,210        |
| Sub-Program                      | 92003002 | SP3.2 Physical and Spatial Planning                                    |             | 202,210        |
| Operation                        | 911002   | 911002 - Land use and Spatial planning                                 | 1.0 1.0 1.0 | 152,210        |

|   |        |   |             |         |
|---|--------|---|-------------|---------|
| Use of goods and services   |        |   |             | 152,210 |
| 2210101 Printed Material and Stationery                           |        |   |             | 6,100   |
| 2210505 Running Cost - Official Vehicles                          |        |   |             | 70,000  |
| 2210509 Other Travel and Transportation                           |        |   |             | 34,000  |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |        |   |             | 22,110  |
| 2210708 Refreshments  |        |   |             | 20,000  |
| Operation   | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 50,000  |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services   |  |  |  | 50,000 |
| 2210509 Other Travel and Transportation                           |  |  |  | 5,000  |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 40,400 |
| 2210708 Refreshments  |  |  |  | 4,600  |

**Total Cost Centre**

**372,758**

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 563,037 |
| Function Code    | 71040      | Family and children   |                             |         |
| Organisation     | 1070802001 | Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |         |
| Location Code    | 0301200    | Weija - MALLAM  |                             |         |

|  |          |   |             |                |
|--|----------|---|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |   |             | <b>526,698</b> |
| Objective                              | 000000   | Compensation of Employees                   |             | 526,698        |
| Program                                | 92002    | Social Services Delivery                    |             | 526,698        |
| Sub-Program                            | 92002005 | SP2.5 Social Welfare and community services |             | 526,698        |
| Operation                              | 000000   |   | 0.0 0.0 0.0 | 526,698        |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 526,698 |
| 2111001 Established Post |  |  |  | 526,698 |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>36,339</b> |
| Objective                        | 610103   | 5.5 Ensure full & effect. particip to women |             | 36,339        |
| Program                          | 92002    | Social Services Delivery                    |             | 36,339        |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services |             | 36,339        |
| Operation                        | 910601   | 910601 - Social intervention programmes     | 1.0 1.0 1.0 | 17,439        |

|                           |        |   |             |        |
|---------------------------|--------|---|-------------|--------|
| Use of goods and services |        |   |             | 17,439 |
| 2210511 Local travel cost |        |   |             | 17,439 |
| Operation                 | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 18,900 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services   |  |  |  | 18,900 |
| 2210511 Local travel cost   |  |  |  | 11,120 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 5,680  |
| 2210708 Refreshments  |  |  |  | 2,100  |

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 10,000 |
| Function Code    | 71040      | Family and children   |                             |        |
| Organisation     | 1070802001 | Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |        |
| Location Code    | 0301200    | Weija - MALLAM  |                             |        |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>10,000</b> |
| Objective                        | 610103   | 5.5 Ensure full & effect. particip to women |             | 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 | 10,000        |

|                           |  |  |  |                |
|---------------------------|--|--|--|----------------|
| Use of goods and services |  |  |  | 10,000         |
| 2210511 Local travel cost |  |  |  | 10,000         |
| <b>Total Cost Centre</b>  |  |  |  | <b>573,037</b> |

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 46,760 |
| Function Code    | 70620      | Community Development  |                             |        |
| Organisation     | 1070803001 | Weija Gbawe-Weija_Social Welfare & Community Development_Community Development_Greater Accra |                             |        |
| Location Code    | 0301200    | Weija - MALLAM   |                             |        |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>46,260</b> |
| Objective                        | 610101   | 5.c Adopt and strngthen legislatna & policies for gender equality |             | 46,260        |
| Program                          | 92002    | Social Services Delivery  |             | 46,260        |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services                       |             | 46,260        |
| Operation                        | 910601   | 910601 - Social intervention programmes                           | 1.0 1.0 1.0 | 46,260        |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services   |  |  |  | 46,260 |
| 2210111 Other Office Materials and Consumables                    |  |  |  | 3,760  |
| 2210113 Feeding Cost  |  |  |  | 2,500  |
| 2210511 Local travel cost   |  |  |  | 15,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 10,000 |
| 2210708 Refreshments  |  |  |  | 15,000 |

|                      |          |   |             |            |
|----------------------|----------|---|-------------|------------|
| <b>Other expense</b> |          |   |             | <b>500</b> |
| Objective            | 610101   | 5.c Adopt and strngthen legislatna & policies for gender equality |             | 500        |
| Program              | 92002    | Social Services Delivery  |             | 500        |
| Sub-Program          | 92002005 | SP2.5 Social Welfare and community services                       |             | 500        |
| Operation            | 910601   | 910601 - Social intervention programmes                           | 1.0 1.0 1.0 | 500        |

|                             |  |  |  |     |
|-----------------------------|--|--|--|-----|
| Miscellaneous other expense |  |  |  | 500 |
| 2821007 Court Expenses      |  |  |  | 500 |

Amount (GHe)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 190,840 |
| Function Code    | 70620      | Community Development  |                             |         |
| Organisation     | 1070803001 | Weija Gbawe-Weija_Social Welfare & Community Development_Community Development_Greater Accra |                             |         |
| Location Code    | 0301200    | Weija - MALLAM   |                             |         |

|                                  |          |  |             |                |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>176,000</b> |
| Objective                        | 610101   | 5.c Adopt and strgthen legislatna & policies for gender equality |             | 176,000        |
| Program                          | 92002    | Social Services Delivery   |             | 176,000        |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services                      |             | 176,000        |
| Operation                        | 910601   | 910601 - Social intervention programmes                          | 1.0 1.0 1.0 | 176,000        |

|                           |   |         |
|---------------------------|---|---------|
| Use of goods and services |   | 176,000 |
| 2210111                   | Other Office Materials and Consumables                    | 50,400  |
| 2210511                   | Local travel cost   | 116,040 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 4,720   |
| 2210708                   | Refreshments  | 4,840   |

|                              |          |  |             |               |
|------------------------------|----------|--|-------------|---------------|
| <b>Social benefits [GFS]</b> |          |  |             | <b>10,000</b> |
| Objective                    | 610101   | 5.c Adopt and strgthen legislatna & policies for gender equality |             | 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 | 10,000        |

|                          |                            |        |
|--------------------------|----------------------------|--------|
| Employer social benefits |                            | 10,000 |
| 2731103                  | Refund of Medical Expenses | 10,000 |

|                      |          |  |             |              |
|----------------------|----------|--|-------------|--------------|
| <b>Other expense</b> |          |  |             | <b>4,840</b> |
| Objective            | 610101   | 5.c Adopt and strgthen legislatna & policies for gender equality |             | 4,840        |
| Program              | 92002    | Social Services Delivery   |             | 4,840        |
| Sub-Program          | 92002005 | SP2.5 Social Welfare and community services                      |             | 4,840        |
| Operation            | 910601   | 910601 - Social intervention programmes                          | 1.0 1.0 1.0 | 4,840        |

|                             |                           |       |
|-----------------------------|---------------------------|-------|
| Miscellaneous other expense |                           | 4,840 |
| 2821019                     | Scholarship and Bursaries | 4,840 |

**Total Cost Centre 237,600**

Amount (GHe)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                         |                             |         |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | 320,133 |
| Function Code    | 70610      | Housing development                                |                             |         |
| Organisation     | 1071002001 | Weija Gbawe-Weija_Works_Public Works_Greater Accra |                             |         |
| Location Code    | 0301200    | Weija - MALLAM                                     |                             |         |

|  |          |  |             |                |
|--|----------|--|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>320,133</b> |
| Objective                              | 000000   | Compensation of Employees                              |             | 320,133        |
| Program                                | 92003    | Infrastructure Delivery and Management                 |             | 320,133        |
| Sub-Program                            | 92003003 | SP3.3 Public Works, rural housing and water management |             | 320,133        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 320,133        |

|                          |                  |         |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] |                  | 320,133 |
| 2111001                  | Established Post | 320,133 |

Amount (GHe)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                         |                             |         |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 234,395 |
| Function Code    | 70610      | Housing development                                |                             |         |
| Organisation     | 1071002001 | Weija Gbawe-Weija_Works_Public Works_Greater Accra |                             |         |
| Location Code    | 0301200    | Weija - MALLAM                                     |                             |         |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>34,395</b> |
| Objective                        | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |             | 34,395        |
| Program                          | 92003    | Infrastructure Delivery and Management                 |             | 34,395        |
| Sub-Program                      | 92003003 | SP3.3 Public Works, rural housing and water management |             | 34,395        |
| Operation                        | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS         | 1.0 1.0 1.0 | 8,120         |

|                           |   |       |
|---------------------------|---|-------|
| Use of goods and services |   | 8,120 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 7,320 |
| 2210708                   | Refreshments  | 800   |

|           |        |   |             |        |
|-----------|--------|---|-------------|--------|
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 26,275 |
|-----------|--------|---|-------------|--------|

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 26,275 |
| 2210114                   | Rations   | 1,000  |
| 2210409                   | Rental of Plant and Equipment                             | 10,000 |
| 2210511                   | Local travel cost   | 11,000 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 3,200  |
| 2210708                   | Refreshments  | 1,075  |

**Non Financial Assets 200,000**

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |             | 200,000 |
| Program     | 92003    | Infrastructure Delivery and Management                 |             | 200,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management |             | 200,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0 | 200,000 |

|              |                        |         |
|--------------|------------------------|---------|
| Fixed assets |                        | 200,000 |
| 3111255      | WIP - Office Buildings | 100,000 |
| 3111363      | WIP-Drainage           | 100,000 |

Amount (GH¢)

|                  |            |  |                             |  |           |  |  |  |  |
|------------------|------------|--|-----------------------------|--|-----------|--|--|--|--|
| Institution      | 01         | Government of Ghana Sector                         |                             |  |           |  |  |  |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                      | <i>Total By Fund Source</i> |  | 1,377,548 |  |  |  |  |
| Function Code    | 70610      | Housing development                                |                             |  |           |  |  |  |  |
| Organisation     | 1071002001 | Weija Gbawe-Weija_Works_Public Works_Greater Accra |                             |  |           |  |  |  |  |
| Location Code    | 0301200    | Weija - MALLAM                                     |                             |  |           |  |  |  |  |

|                                  |          |   |     |     |     |  |  |  |  |                |
|----------------------------------|----------|---|-----|-----|-----|--|--|--|--|----------------|
| <b>Use of goods and services</b> |          |   |     |     |     |  |  |  |  | <b>257,548</b> |
| Objective                        | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.             |     |     |     |  |  |  |  | 257,548        |
| Program                          | 92003    | Infrastructure Delivery and Management                            |     |     |     |  |  |  |  | 257,548        |
| Sub-Program                      | 92003003 | SP3.3 Public Works, rural housing and water management            |     |     |     |  |  |  |  | 257,548        |
| Operation                        | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 |  |  |  |  | 257,548        |

|                               |  |  |  |  |  |  |  |  |  |         |
|-------------------------------|--|--|--|--|--|--|--|--|--|---------|
| Use of goods and services     |  |  |  |  |  |  |  |  |  | 257,548 |
| 2210108 Construction Material |  |  |  |  |  |  |  |  |  | 257,548 |

|                             |  |  |  |  |  |  |  |  |  |                  |
|-----------------------------|--|--|--|--|--|--|--|--|--|------------------|
| <b>Non Financial Assets</b> |  |  |  |  |  |  |  |  |  | <b>1,120,000</b> |
|-----------------------------|--|--|--|--|--|--|--|--|--|------------------|

|             |          |  |     |     |     |  |  |  |  |           |
|-------------|----------|--|-----|-----|-----|--|--|--|--|-----------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |     |     |     |  |  |  |  | 1,120,000 |
| Program     | 92003    | Infrastructure Delivery and Management                 |     |     |     |  |  |  |  | 1,120,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management |     |     |     |  |  |  |  | 1,120,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0 | 1.0 |  |  |  |  | 1,120,000 |

|                                   |  |  |  |  |  |  |  |  |  |                  |
|-----------------------------------|--|--|--|--|--|--|--|--|--|------------------|
| Fixed assets                      |  |  |  |  |  |  |  |  |  | 1,120,000        |
| 3111103 Bungalows/Flats           |  |  |  |  |  |  |  |  |  | 150,000          |
| 3111255 WIP - Office Buildings    |  |  |  |  |  |  |  |  |  | 700,000          |
| 3111363 WIP-Drainage              |  |  |  |  |  |  |  |  |  | 180,000          |
| 3113103 Landscaping and Gardening |  |  |  |  |  |  |  |  |  | 90,000           |
| <b>Total Cost Centre</b>          |  |  |  |  |  |  |  |  |  | <b>1,932,077</b> |

Amount (GH¢)

|                  |            |   |                             |  |        |  |  |  |  |
|------------------|------------|---|-----------------------------|--|--------|--|--|--|--|
| Institution      | 01         | Government of Ghana Sector  |                             |  |        |  |  |  |  |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> |  | 96,900 |  |  |  |  |
| Function Code    | 70411      | General Commercial & economic affairs (CS)                        |                             |  |        |  |  |  |  |
| Organisation     | 1071102001 | Weija Gbawe-Weija_Trade, Industry and Tourism_Trade_Greater Accra |                             |  |        |  |  |  |  |
| Location Code    | 0301200    | Weija - MALLAM  |                             |  |        |  |  |  |  |

|                                  |          |  |     |     |     |  |  |  |  |               |
|----------------------------------|----------|--|-----|-----|-----|--|--|--|--|---------------|
| <b>Use of goods and services</b> |          |  |     |     |     |  |  |  |  | <b>96,900</b> |
| Objective                        | 150301   | 8.3 Promote dev't-oriented policies tht supprt prdctive activities |     |     |     |  |  |  |  | 96,900        |
| Program                          | 92004    | Economic Development   |     |     |     |  |  |  |  | 96,900        |
| Sub-Program                      | 92004002 | SP4.2 Trade, Industry and Tourism Services                         |     |     |     |  |  |  |  | 96,900        |
| Operation                        | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT                           | 1.0 | 1.0 | 1.0 |  |  |  |  | 9,700         |

|   |        |   |     |     |     |  |  |  |  |       |
|---|--------|---|-----|-----|-----|--|--|--|--|-------|
| Use of goods and services   |        |   |     |     |     |  |  |  |  | 9,700 |
| 2210101 Printed Material and Stationery                           |        |   |     |     |     |  |  |  |  | 700   |
| 2210505 Running Cost - Official Vehicles                          |        |   |     |     |     |  |  |  |  | 1,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |        |   |     |     |     |  |  |  |  | 5,000 |
| 2210708 Refreshments  |        |   |     |     |     |  |  |  |  | 3,000 |
| Operation   | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 |  |  |  |  | 6,500 |

|   |        |   |     |     |     |  |  |  |  |        |
|---|--------|---|-----|-----|-----|--|--|--|--|--------|
| Use of goods and services   |        |   |     |     |     |  |  |  |  | 6,500  |
| 2210408 Rental of Furniture and Fittings                          |        |   |     |     |     |  |  |  |  | 300    |
| 2210511 Local travel cost   |        |   |     |     |     |  |  |  |  | 3,000  |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |        |   |     |     |     |  |  |  |  | 500    |
| 2210708 Refreshments  |        |   |     |     |     |  |  |  |  | 2,700  |
| Operation   | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 |  |  |  |  | 80,700 |

|   |  |  |  |  |  |  |  |  |  |        |
|---|--|--|--|--|--|--|--|--|--|--------|
| Use of goods and services   |  |  |  |  |  |  |  |  |  | 80,700 |
| 2210101 Printed Material and Stationery                           |  |  |  |  |  |  |  |  |  | 1,700  |
| 2210405 Rental of Land and Buildings                              |  |  |  |  |  |  |  |  |  | 50,000 |
| 2210505 Running Cost - Official Vehicles                          |  |  |  |  |  |  |  |  |  | 1,000  |
| 2210511 Local travel cost   |  |  |  |  |  |  |  |  |  | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  |  |  |  |  |  |  | 15,000 |
| 2210708 Refreshments  |  |  |  |  |  |  |  |  |  | 3,000  |

|                          |  |  |  |  |  |  |  |  |  |               |
|--------------------------|--|--|--|--|--|--|--|--|--|---------------|
| <b>Total Cost Centre</b> |  |  |  |  |  |  |  |  |  | <b>96,900</b> |
|--------------------------|--|--|--|--|--|--|--|--|--|---------------|

|                                  |   |   |             | Amount (GH¢)                       |
|----------------------------------|---|---|-------------|------------------------------------|
| Institution                      | 01  | Government of Ghana Sector  |             |                                    |
| Fund Type/Source                 | 12200   | IGF   |             | <i>Total By Fund Source</i> 68,300 |
| Function Code                    | 70360   | Public order and safety n.e.c                                     |             |                                    |
| Organisation                     | 1071500001  | Weija Gbawe-Weija_Disaster Prevention_Greater Accra               |             |                                    |
| Location Code                    | 0301200   | Weija - MALLAM  |             |                                    |
| <b>Use of goods and services</b> |   |   |             | <b>68,300</b>                      |
| Objective                        | 370201  | 13.3 Imprv. educ. towards climate change mitigation               |             | 26,000                             |
| Program                          | 92005   | Environmental Management  |             | 26,000                             |
| Sub-Program                      | 92005001  | SP5.1 Disaster prevention and Management                          |             | 26,000                             |
| Operation                        | 910701  | 910701 - Disaster management                                      | 1.0 1.0 1.0 | 26,000                             |
| Use of goods and services        |   |   |             | 26,000                             |
| 2210101                          | Printed Material and Stationery                           |   |             | 500                                |
| 2210408                          | Rental of Furniture and Fittings                          |   |             | 600                                |
| 2210511                          | Local travel cost   |   |             | 11,860                             |
| 2210702                          | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |   |             | 5,800                              |
| 2210704                          | Hire of Venue   |   |             | 1,995                              |
| 2210708                          | Refreshments  |   |             | 5,245                              |
| Objective                        | 580102  | 17.5 Reduce vulnerability to climate-related events and disasters |             | 42,300                             |
| Program                          | 92005   | Environmental Management  |             | 42,300                             |
| Sub-Program                      | 92005001  | SP5.1 Disaster prevention and Management                          |             | 42,300                             |
| Operation                        | 910701  | 910701 - Disaster management                                      | 1.0 1.0 1.0 | 42,300                             |
| Use of goods and services        |   |   |             | 42,300                             |
| 2210101                          | Printed Material and Stationery                           |   |             | 500                                |
| 2210406                          | Rental of Vehicles  |   |             | 10,000                             |
| 2210503                          | Fuel and Lubricants - Official Vehicles                   |   |             | 6,000                              |
| 2210505                          | Running Cost - Official Vehicles                          |   |             | 800                                |
| 2210511                          | Local travel cost   |   |             | 20,000                             |
| 2210704                          | Hire of Venue   |   |             | 1,000                              |
| 2210708                          | Refreshments  |   |             | 4,000                              |
| <b>Total Cost Centre</b>         |   |   |             | <b>68,300</b>                      |

|  |                                  |   |             | Amount (GH¢)                        |
|--|----------------------------------|---|-------------|-------------------------------------|
| Institution                            | 01                               | Government of Ghana Sector  |             |                                     |
| Fund Type/Source                       | 11001                            | GOG   |             | <i>Total By Fund Source</i> 152,476 |
| Function Code                          | 70451                            | Road transport  |             |                                     |
| Organisation                           | 1071600001                       | Weija Gbawe-Weija_Urban Roads_Greater Accra                       |             |                                     |
| Location Code                          | 0301200                          | Weija - MALLAM  |             |                                     |
| <b>Compensation of employees [GFS]</b> |                                  |   |             | <b>108,911</b>                      |
| Objective                              | 000000                           | Compensation of Employees   |             | 108,911                             |
| Program                                | 92003                            | Infrastructure Delivery and Management                            |             | 108,911                             |
| Sub-Program                            | 92003001                         | SP3.1 Urban Roads and Transport services                          |             | 108,911                             |
| Operation                              | 000000                           |   | 0.0 0.0 0.0 | 108,911                             |
| Wages and salaries [GFS]               |                                  |   |             | 108,911                             |
| 2111001                                | Established Post                 |   |             | 108,911                             |
| <b>Use of goods and services</b>       |                                  |   |             | <b>43,566</b>                       |
| Objective                              | 580202                           | 9.1 Dev. qual., reliable, sust. & resilient infrast.              |             | 43,566                              |
| Program                                | 92003                            | Infrastructure Delivery and Management                            |             | 43,566                              |
| Sub-Program                            | 92003001                         | SP3.1 Urban Roads and Transport services                          |             | 43,566                              |
| Operation                              | 911101                           | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 43,566                              |
| Use of goods and services              |                                  |   |             | 43,566                              |
| 2210505                                | Running Cost - Official Vehicles |   |             | 43,566                              |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                  |                             |              |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> | 360,000      |
| Function Code    | 70451      | Road transport                              |                             |              |
| Organisation     | 1071600001 | Weija Gbawe-Weija Urban Roads Greater Accra |                             |              |
| Location Code    | 0301200    | Weija - MALLAM                              |                             |              |

|             |          |   |     | Use of goods and services | 10,000 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 390202   | 11.2 Improve transport and road safety                            |     |                           | 10,000 |        |
| Program     | 92003    | Infrastructure Delivery and Management                            |     |                           | 10,000 |        |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services                          |     |                           | 10,000 |        |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0                       | 1.0    | 10,000 |

|                           |                                  |  |  |  |  |        |
|---------------------------|----------------------------------|--|--|--|--|--------|
| Use of goods and services |                                  |  |  |  |  | 10,000 |
| 2210505                   | Running Cost - Official Vehicles |  |  |  |  | 10,000 |

|             |          |  |     | Non Financial Assets | 350,000 |        |
|-------------|----------|--|-----|----------------------|---------|--------|
| Objective   | 390202   | 11.2 Improve transport and road safety               |     |                      | 50,000  |        |
| Program     | 92003    | Infrastructure Delivery and Management               |     |                      | 50,000  |        |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services             |     |                      | 50,000  |        |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0                  | 1.0     | 50,000 |

|              |              |  |  |  |  |        |
|--------------|--------------|--|--|--|--|--------|
| Fixed assets |              |  |  |  |  | 50,000 |
| 3111307      | Road Signals |  |  |  |  | 50,000 |

|             |          |  |     |     |     |         |
|-------------|----------|--|-----|-----|-----|---------|
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast. |     |     |     | 300,000 |
| Program     | 92003    | Infrastructure Delivery and Management               |     |     |     | 300,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services             |     |     |     | 300,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 300,000 |

|              |                 |  |  |  |  |         |
|--------------|-----------------|--|--|--|--|---------|
| Fixed assets |                 |  |  |  |  | 300,000 |
| 3111361      | WIP-Urban Roads |  |  |  |  | 300,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                  |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY                               | <i>Total By Fund Source</i> | 563,816      |
| Function Code    | 70451      | Road transport                              |                             |              |
| Organisation     | 1071600001 | Weija Gbawe-Weija Urban Roads Greater Accra |                             |              |
| Location Code    | 0301200    | Weija - MALLAM                              |                             |              |

|             |          |  |     | Non Financial Assets | 563,816 |         |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective   | 390202   | 11.2 Improve transport and road safety               |     |                      | 100,000 |         |
| Program     | 92003    | Infrastructure Delivery and Management               |     |                      | 100,000 |         |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services             |     |                      | 100,000 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0                  | 1.0     | 100,000 |

|              |              |  |  |  |  |         |
|--------------|--------------|--|--|--|--|---------|
| Fixed assets |              |  |  |  |  | 100,000 |
| 3111307      | Road Signals |  |  |  |  | 100,000 |

|             |          |  |     |     |     |         |
|-------------|----------|--|-----|-----|-----|---------|
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast. |     |     |     | 463,816 |
| Program     | 92003    | Infrastructure Delivery and Management               |     |     |     | 463,816 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services             |     |     |     | 463,816 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 463,816 |

|              |                 |  |  |  |  |         |
|--------------|-----------------|--|--|--|--|---------|
| Fixed assets |                 |  |  |  |  | 463,816 |
| 3111361      | WIP-Urban Roads |  |  |  |  | 463,816 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                  |                             |              |
| Fund Type/Source | 14009      | DDF   | <i>Total By Fund Source</i> | 352,181      |
| Function Code    | 70451      | Road transport                              |                             |              |
| Organisation     | 1071600001 | Weija Gbawe-Weija Urban Roads Greater Accra |                             |              |
| Location Code    | 0301200    | Weija - MALLAM                              |                             |              |

|             |          |  |     | Non Financial Assets | 352,181 |         |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast. |     |                      | 352,181 |         |
| Program     | 92003    | Infrastructure Delivery and Management               |     |                      | 352,181 |         |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services             |     |                      | 352,181 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0                  | 1.0     | 352,181 |

|              |               |  |  |  |  |         |
|--------------|---------------|--|--|--|--|---------|
| Fixed assets |               |  |  |  |  | 352,181 |
| 3111358      | WIP - Bridges |  |  |  |  | 352,181 |

|                          |  |  |  |            |
|--------------------------|--|--|--|------------|
| <i>Total Cost Centre</i> |  |  |  | 1,428,473  |
| <i>Total Vote</i>        |  |  |  | 17,861,283 |



2020 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 |
|  |                           |               |           |           |               |               |           |           |                 |            |        |                           |           |           |             |               |
| Weija Obweh-Weija                                      | 2,851,388                 | 1,788,848     | 4,485,590 | 8,746,826 | 908,555       | 2,857,245     | 1,390,000 | 5,155,800 | 0               | 0          | 0      | 1,864,165                 | 2,284,672 | 3,938,837 | 17,861,285  |               |
| Management and Administration                          | 688,936                   | 665,000       | 1,401,774 | 2,755,709 | 906,555       | 2,243,830     | 540,000   | 3,692,385 | 0               | 0          | 0      | 1,134,615                 | 250,000   | 1,484,615 | 7,942,710   |               |
| SP1: General Administration                            | 590,624                   | 520,000       | 700,000   | 1,720,624 | 906,555       | 1,977,410     | 540,000   | 3,425,965 | 0               | 0          | 0      | 54,615                    | 0         | 164,615   | 5,311,205   |               |
| SP2: Finance   | 0                         | 0             | 0         | 0         | 0             | 704,200       | 0         | 704,200   | 0               | 0          | 0      | 1,880,000                 | 250,000   | 1,330,000 | 1,400,420   |               |
| SP3: Human Resource                                    | 0                         | 80,000        | 0         | 80,000    | 0             | 122,000       | 0         | 122,000   | 0               | 0          | 0      | 0                         | 0         | 0         | 202,000     |               |
| SP4: Planning, Budgeting, Monitoring and Evaluation    | 188,312                   | 65,000        | 0         | 253,312   | 0             | 74,000        | 0         | 74,000    | 0               | 0          | 0      | 0                         | 0         | 0         | 327,312     |               |
| Social Services Delivery                               | 1,070,628                 | 427,630       | 1,400,000 | 2,898,458 | 0             | 303,020       | 0         | 303,020   | 0               | 0          | 0      | 285,000                   | 340,500   | 605,500   | 3,806,978   |               |
| SP2.1 Education, youth & sports and Library services   | 0                         | 178,000       | 1,000,000 | 1,178,000 | 0             | 106,460       | 0         | 106,460   | 0               | 0          | 0      | 0                         | 0         | 0         | 1,284,460   |               |
| SP2.2 Public Health Services and management            | 0                         | 22,651        | 400,000   | 422,651   | 0             | 10,000        | 0         | 10,000    | 0               | 0          | 0      | 0                         | 340,500   | 340,500   | 773,151     |               |
| SP2.3 Environmental Health and sanitation Services     | 543,930                   | 0             | 0         | 543,930   | 0             | 129,600       | 0         | 129,600   | 0               | 0          | 0      | 265,000                   | 0         | 265,000   | 938,730     |               |
| SP2.5 Social Welfare and community services            | 526,698                   | 227,179       | 0         | 753,877   | 0             | 56,760        | 0         | 56,760    | 0               | 0          | 0      | 0                         | 0         | 0         | 810,637     |               |
| Infrastructure Delivery and Management                 | 564,468                   | 510,948       | 1,683,816 | 2,759,232 | 0             | 71,895        | 550,000   | 621,895   | 0               | 0          | 0      | 0                         | 352,181   | 352,181   | 3,733,308   |               |
| SP3.1 Urban Roads and Transport services               | 108,911                   | 43,566        | 563,816   | 716,292   | 0             | 10,000        | 350,000   | 360,000   | 0               | 0          | 0      | 0                         | 352,181   | 352,181   | 1,426,473   |               |
| SP3.2 Physical and Spatial Planning                    | 135,424                   | 209,634       | 0         | 345,258   | 0             | 27,500        | 0         | 27,500    | 0               | 0          | 0      | 0                         | 0         | 0         | 372,758     |               |
| SP3.3 Public Works, rural housing and water management | 320,133                   | 257,548       | 1,120,000 | 1,697,682 | 0             | 34,395        | 200,000   | 234,395   | 0               | 0          | 0      | 0                         | 0         | 0         | 1,932,077   |               |
| Economic Development                                   | 227,356                   | 105,670       | 0         | 333,226   | 0             | 17,020        | 300,000   | 470,200   | 0               | 0          | 0      | 164,570                   | 1,541,991 | 1,506,561 | 2,368,987   |               |
| SP4.1 Agricultural Services and Management             | 227,356                   | 105,670       | 0         | 333,226   | 0             | 73,300        | 300,000   | 373,300   | 0               | 0          | 0      | 164,570                   | 1,341,991 | 1,506,561 | 2,213,087   |               |
| SP4.2 Trade, Industry and Tourism Services             | 0                         | 0             | 0         | 0         | 0             | 96,600        | 0         | 96,600    | 0               | 0          | 0      | 0                         | 0         | 0         | 96,600      |               |
| Environmental Management                               | 0                         | 0             | 0         | 0         | 0             | 68,300        | 0         | 68,300    | 0               | 0          | 0      | 0                         | 0         | 0         | 68,300      |               |
| SP5.1 Disaster prevention and Management               | 0                         | 0             | 0         | 0         | 0             | 68,300        | 0         | 68,300    | 0               | 0          | 0      | 0                         | 0         | 0         | 68,300      |               |