



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

WEIJA-GBAWE MUNICIPAL ASSEMBLY

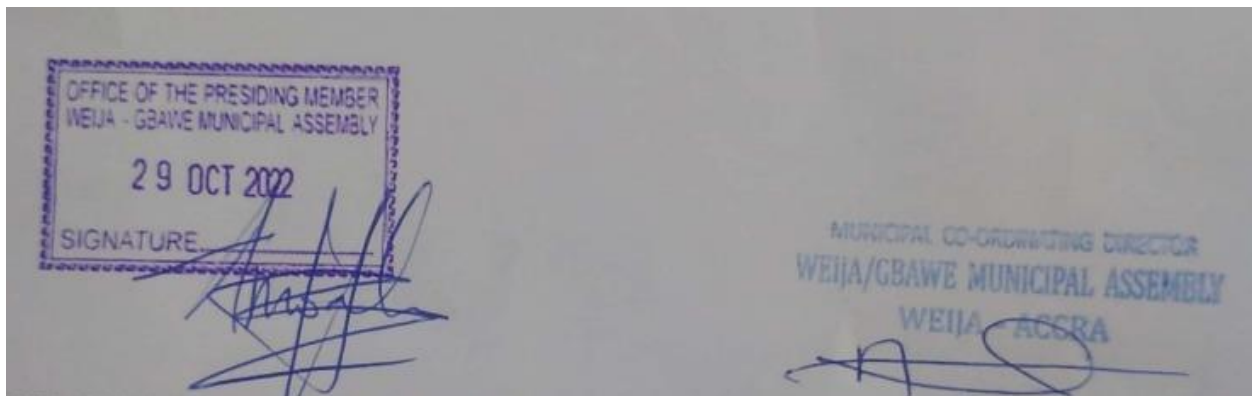


WEIJA-GBAWE MUNICIPAL ASSEMBLY

AT A MEETING AT WEIJA-GBAWE MUNICIPAL ASSEMBLY, WEIJA ON THURSDAY, 28TH OCTOBER, 2022, THE WEIJA-GBAWE MUNICIPAL ASSEMBLY APPROVED THE 2023 BUDGET ESTIMATES FOR IMPLEMENTATION.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 5,094,231.00	GH¢ 8,321,413.00	GH¢ 7,680,354.00

Total Budget GH¢ 21,095,998.00



HON. ANDY OPPONG
{PRESIDING MEMBER}

MADAM VIDA AWUKU
{CO-ORDINATING DIRECTOR}

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

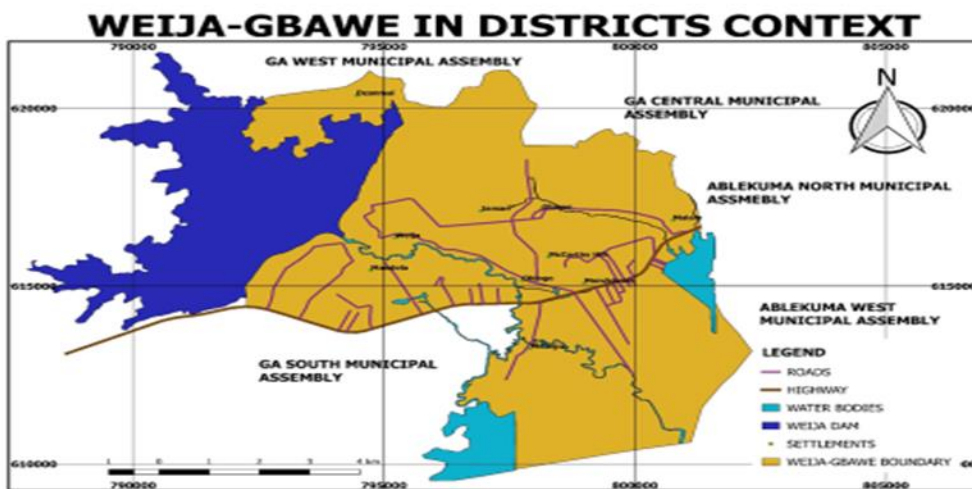
ESTABLISHMENT OF THE DISTRICT

The Weija-Gbawe Municipal Assembly has Weija as its capital and one of the Twenty – Nine (29) Metropolitan, Municipal and District Assemblies in the Greater Accra Region of Ghana. The Assembly was formally known as Ga South Municipal Assembly, however, in November, 2017, LI 2315 was passed changing the name of the Assembly from Ga South Municipal Assembly to Weija - Gbawe Municipal Assembly. There is one Zonal Council which is the Weija Zonal Council with seven (14) electoral areas and one constituency.

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 to the North, Ga Central Municipal Assembly to the East, and Ablekuma North Assembly to the South-East. The Gulf of Guinea is to the South of the Assembly. The Assembly occupies a land area of approximately 502.31 sq. km with about 40 settlements.

Below is a map of the Assembly in district context.



Population Structure

Weija-Gbawe Municipality recorded a population of 213,674 with 104,910 males and 108,764 females in the 2021 PHC.

Population Structure

The population structure of Weija Gbawe is put into three main age groups which are depicted in the table below. A deduction from the table portray that WGMA has youthful and a potential labour force for economics consideration.

Table 1: Broad Age Cohort

AGE GROUP	BOTH SEXES	MALE	FEMALE	PERCENTAGE
0-14	81,729	41,217	40,512	34
15-64	153,383	75,560	77,823	63
65+	6,517	2,996	3,521	3
TOTAL	241,629	119,773	121,856	100

Source: IHSN (International Household Survey Network) Central datalog GHA-2010-PHC

VISION

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

MISSION

The Weija- Gbawe Municipal Assembly exists to improve the quality of life in the Municipality through the mobilization of resources for service delivery in the context of good governance and accountability.

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.

CORE FUNCTIONS

The core functions of the Assembly are outlined below:

- Facilitation of development, improvement and management of human settlements and the environment in the Municipality.
- Preparation and submission of development plans.
- Preparation of Budgets of the Assembly
- Formulation and execution of plans, programmes and strategies for effective mobilisation of the resources necessary for the overall development of the Municipality.
- Promotion of productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiation of programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- Maintenance of security and public safety.
- Promotion of justice.

DISTRICT ECONOMY

AGRICULTURE

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

The Assembly has Weija and Joma as its Agricultural zones. The Municipality mostly depends 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 by introducing container and backyard gardening

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 specialized

commodity market at Mallam Kokroko park area to boost economic activities in the Municipality.

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 526.84km, only 87.30 km are paved and 439.54 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 it accessible to residents.

ENERGY

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

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 Ten (10) health facilities. These facilities are made up of private and public facilities which provide quality health care delivery to Citizens

EDUCATION

Under the education sector, the municipality is divided into three circuits; these are Weija, Weija-Gbawe and Gbawe Circuit. There are also Twenty- Eight (28) public schools in the three (3) circuits. Educational infrastructure is fairly distributed in the Municipality with all 30 public schools having an appreciable level of infrastructure.

The assembly can boast of a private tertiary which serves Greater Accra region as well as the neighbouring Countries. This is Regent University College. The second private University is Jayee University. Currently the only public Senior High School is under

construction. When it is finished, it would be the first Science Based SHS in Greater Accra. Aside the above, there are three (3) private Senior High Schools augmenting the education sector. The Staffing population for the public Schools is made up 469 teachers. These are made up of trained and untrained teachers. Out of this number, 299 are females and the remaining 170, males. The pupil to teacher ratio in the public Schools is 1:35. The total enrolment in both circuits is made up of 16,193 pupils, made up of 8,003 boys and 8,190 girls. This implies that the Municipality has no issue of girl child education.

Water and Sanitation

The Densu Lake is treated by Ghana Water treatment facility situated in Weija. This water serves about half of the population of Accra. However, about 30% of residents do not have access to this water supply. These residents depend on water tankers, boreholes and other forms of water of which the quality cannot be ascertained. For instance, Gonse and Joma areas do not have pipelines at all. The implications are high expenditure on water, lack of investment, high incidence of diseases and reduced property values. There are four river bodies in the municipality which are Densu, Baale, Laafa and Korkordzor rivers. They all find their way into the Ramsar site and join the sea at Glefe. The river Densu is processed to provide water to more than half of the population of Greater Accra.

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 (7) 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. The Assembly has assisted a private investor to operate a dumping site at Chinese Pit, Weija

Tourism

The Municipality is endowed with some natural and artificial resources that could be turned into tourist attractions when harnessed. Examples include, the Weija Dam which

could be turned into water related recreational facility, and the fallow area underneath the N1 can also be transformed into a recreational park.

Environment

Weija-Gbawe has a well-endowed environment which attracts people from all part of the country. The municipality has land area consisting of gentle slopes interspersed with plains in most parts and generally undulating at less than 76m above sea level. The slopes are mostly formed over the clay soils of the Dahomeyan gneiss with alluvial areas surrounding the low-lying areas. It also has steep hills which stretch across the municipality from eastern side of Gonse through to Bulemin and join McCarthy hill at Weija and continue to Ayigbe town before ending at Broadcasting in Ga South. The Weija hills reach the highest point of 192m at Weija.

Natural Resource Endowment

The land in WGMA has mineral rocks present such as granite rocks, met quartzite, sandstone, gabbro and limestone. The granite, gabbro and limestone are mostly use by the construction industries. The Municipality has a soil pH of 5.4- 8.2 with 0.10-1.70 percent of organic matter and 0.05-0.90 percent nitrogen and good for Agriculture. The delta basin at the southern portion of the municipality contains a lot of salt deposit. This provides occupation for some residents in the municipality.

[Key Issues/Challenges](#)

Inadequate vehicles for Official duties

- ✓ Inadequate motorable road, drains and culverts
- ✓ Flooding in some communities as a result of dam spillage and heavy downpour
- ✓ Inadequate educational infrastructure
- ✓ Improper dumping of refuse
- ✓ Limited access to market
- ✓ Inadequate office accommodation for staff
- ✓ Inadequate infrastructure for the security
- Inadequate Office space

Key Achievements in 2021

The Assembly embarked on many policies in 2021 which resulted in many achievements including the following:

ECONOMIC SECTOR

Roads

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

- Dredging of 6 major drains in the municipality. These included dredging of Korkordzor River and de-silting of selected drains in the Municipality
- Constructed 10km drains in selected areas in the Municipality.
- Reshaped 60km roads in some selected areas within the Municipality.

Agriculture

The department of Agriculture in the municipality also achieved the following

- 10,723 livestock and poultry vaccinated
- 150 poultry birds distributed
- 9 educational programs held on container/backyard gardening.
- 138 farmers trained on the use of agrochemicals
- 118 women farmers trained on post-harvest losses
- 75 Pig and Poultry farmers trained.

Rural Enterprise Program

- 200 Small Medium Enterprises (SMEs) trained
- 150 Small Medium Enterprises (SMEs) linked to Credit facilities
- Thirty –Nine (39) executives of Poultry Farmers trained
- Education carried out to Dromo Co-operative Farmers and Kroyee Association.

SOCIAL SECTOR

Education

- Organised weekly and termly Professional Learning Community (PLC) and Continues Professional development (CPD)
- Monitored re-opening day and My First Day at School in 28 schools in the Municipality
- Organised quarterly MEOC meetings on new Common Core Program curriculum and strategies to improve learning
- Conducted school performance Appraisal Meeting (SPAM) to improve 2022 BECE performance.
- Capacity building workshops organized for office Staff, Head Teachers and Teachers.
- Successfully monitored teaching and learning in all 247 schools in the Municipality.
- Sensitization on the Right Age Enrolment in Schools carried out.

Health Care delivery

- Embarked on COVID-19 contact tracing and monitoring. 239 total cases were traced, 135 new confirmed cases, 118 recovered cases and 3 total deaths, 6,780 vaccines were administered
- Organized district response Initiatives on Malaria prevention and treatment through sensitization. The malaria positive cases in the Municipality were decreased by 16%.
- Organized Immunization supportive supervision, training and monitoring. Immunization coverage increased by 18% using Pentax 3 as proxy.
- Organized TB Case Detection training, screening exercises and monitoring 90% treatment management of cases.
- Organized Monthly Data Quality and Validation Meetings. There has been improvement in data quality and coverage.

Environment and Sanitation

- Organized medical screening and educate food Vendors / Handlers on communicable diseases, 3661 food handlers were educated, screened and certified to be fit only in the first half of the year.
- Constructed Forty-Two Household Toilets to eradicate open defecation.
- Organization of seven (7) clean-up exercises within the half year
- Evacuation of refuse from two (2) schools, i.e. Weija Methodist and Oblogo Schools
- The removal of five (5) paupers (unknown bodies) within the Municipality
- Forty-two (42) household toilets constructed within the Municipality
- Generated Six Hundred and Sixty-Eight (GHS 668.00) from the impounding of stray animals.

Social Welfare and Community Development

- Organized study group and mass meetings for information dissemination and campaign drives. Programs undertaken include: Child online safety tips, child rights and responsibilities and adherence to COVID-19 protocols. The programmes were carried out in 10 communities.
- Adults and school children were sensitized on adolescent pregnancy, sexual and gender-based violence in 15 communities
- Organized arbitration to address issues on family reconciliation, maintenance custody paternity and access Child maintenance. 33 cases were successfully handled in the interest of the child.

INFRASTRUCTURE DEVELOPMENT

Works

- Supervised the construction of 1no. KG Block at Weija Methodist for quality education

- Supervised the construction of 1no. Primary School Classroom Block

Physical Planning

On-going digitization and Geo-referencing, Ground -Truthing for Weija and SCC.

- Organized four S.A.T Review Meetings by the end of December
- Organized technical Planning Inspection Sub/Site Inspection Committee Meetings. 64 Development Applications received and processed, 61 were approved whereas 3 were deferred.
- Creation of Thematic Maps for the Medium-Term Development Plan is on-going.

Disaster Management

- Carried out three (3) public sensitisation on fire, flood and COVID 19 hazards in Public Schools as well as six (6) communities
- Partook in Green Ghana tree planting exercise and planted 5500 seedlings
- Carried out rescue works and monitoring of reported hazards in the Municipality
- Carried out data collection on mudslide areas in the Municipality
- Dredging activities done in six communities.

KEY PROJECTS AND PROGRAMMES



Figure 1.2 Completed 2- Storey 11-Unit Classroom block at Gonse for quality education



Figure 1.3 Completed 6No. Bed Capacity maternity ward, OPD Pavilion at Oblogo Clinic.



Figure 1.4 Completed 5No. Institutional Toilet with urinal, hand washing and water storage facilities at Weija, Oblogo, Joma, Gbawe and Tetegu basic schools.



Figure 1.5 Completed disease diagnosis centre with 40 dormitories for inmates of Weija Leprosarium - GOG



Figure 1.6 Renovated Mallam demonstration clinic.



Figure 1.7 7500 trees planted under the Greening Ghana Project



Figure 1.8 Promotion of backyard gardening among citizens



Figure 1.9 1 pickup and 4No. Motor bikes purchased for revenue mobilisation -IGF



Figure 1.10 Dredged 1km earth channel drain at Tetegu



Figure 1.11 Carried out monthly clean-up exercises in the Municipality



Figure 1.12 Undertook project monitoring with Social Audit Teams of the Assembly - NAG.



Figure 1.13 Organised 2 interface meetings with Social Audit Team

Revenue and Expenditure Performance

In October, 2021, the General Assembly approved the 2022 budget of GHS 18,574,410.00. As at August, 2022, the total IGF revenue mobilized was GHS 3,566,020.21 and total revenue mobilized from all sources was GHS 9,205,940.07. A total amount of GHS 9,231,718.21 was expended for the same period.

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2020		2021		2022		% performance as at Aug, 2022
	Budget GHS	Actuals GHS	Budget GHS	Actuals GHS	Budget GHS	Actuals as at August GHS	
Property Rates	859,873.00	1,222,827.06	1,569,818.00	1,881,013.48	1,859,889.00	1,195,347.98	66.41
(Basic Rate	6,000.00	4,802.00	55,000.00	40,611.00	59,889.00	3,227.00	5.39
Fees	172,900.00	156,535.00	291,416.00	320,138.25	240,040.00	300,240.01	70.96
Fines	467,000.00	313,186.17	506,000.00	515,976.63	542,000.00	228,837.30	42.22
Licences	1,157,404.00	1,011,641.46	1,791,501.00	1,430,865.26	1,738,755.00	953,393.62	54.83
Land	1,067,000.00	1,152,827.03	1,426,265.00	1,742,575.26	1,436,265.00	874,174.30	60.86
Rent	-	-	-	-	33,000.00	10,800.00	32.73
Total	3,730,177.00	3,861,818.72	5,640,000.00	5,931,179.88	6,033,000.00	3,566,020.21	59.11

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget GHS	Actuals GHS	Budget GHS	Actuals GHS	Budget GHS	Actuals as at August GHS	
IGF	3,730,177	3,861,818.72	5,640,000	5,931,179.88	6,033,000	3,566,020	59.11
Compensation Transfer	2,811,028.92	3,060,209.12	3,166,630	4,036,152.38	3,356,715	2,202,932.42	65.63
Goods and Services Transfer	125,813.57	123,009.68	124,970	47,090.36	135,162.00	44,653.18	33.04
DACF	4,966,811.83	4,195,745.52	5,281,755	2,257,139.17	6,025,000.00	1,789,588.24	29.70
DACF-RFG	2,153,864.31	626,864.84	1,441,381.13	1,285,031.16	559,533.00	1,154,505.55	65.82
Other Transfer (PWD,MP/SIF,MAG,U NICEF,EU)	3,303,197.24	730,602.83	3,122,178.00	2,112,709.86	2,465,000	448,240.46	13.55
Total	17,090,892.87	12,598,250.71	18,776,914.13	15,669,302.81	18,574,410.00	9,205,940.07	44.56

EXPENDITURE**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget GHS	Actual GHS	Budget GHS	Actual GHS	Budget GHS	Actual as at August, 2022 GHS	
Compensation	3,726,640.34	4,038,892.61	4,370,893.57	4,861,312.91	4,339,103.00	2,738,841.48	63.11
Gds & Service	4,387,178.39	4,420,637.94	6,493,335.39	5,354,680.04	6,674,386.00	3,879,136.63	58.12
Assets	8,977,074.14	6,246,198.52	7,912,685.17	4,671,540.15	7,560,921.00	2,613,740.10	34.57
Total	17,090,892.87	14,705,729.07	18,776,914.1	14,887,533.1	18,574,410.00	9,231,718.21	49.70

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The following are the adopted Policy Objectives from the National Development Policy Framework (2023-2026) that are relevant to the Weija-Gbawe Municipal Assembly.

- Strengthen domestic revenue mobilisation
- Build and upgrade education facilities to be child, disable and gender sensitive
- Achieve universal health coverage, inclusion and access to quality health-care services.
- Double agricultural productivity & incomes of small-scale food producers for value addition
- Achieve access to adequate and equitable Sanitation and hygiene
- Enhance inclusive urbanization& capacity for settlement planning
- Facilitate sus. and resilient infrastructure development
- Promote development-oriented policies that support productive activities
- Ensure full & effective participation for women. /PWD
- Reduce vulnerability to climate-related events and disasters
- Promote good corporate governance
- Improve human capital development and management
- Provide legal identity include birth and death registration

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Measure of	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
REVENUE											
Strengthened domestic resources mobilisation	Percentage of IGF Revenue mobilized yearly.	100%	103.53	100%	105.16	100%	59.11	100%	100%	100%	100%
EDUCATION											
Improved access to quality education	Number of newly trained teachers	10		12	12	15	34	15	15	15	15
	Number of classroom blocks constructed and furnished	2	2	3	3	1	1	3	3	3	3
HEALTH											
Ensure access to quality health care service.	Number of Health infrastructure projects.	1	0	3	2	2	-	2	2	2	2
SANITATION											
Reduction in open defecation and communicable diseases.	Number of household toilets constructed.	500	356	600	246	600	49	600	600	600	600
	Number of food vendors screened	1,500	1,739	1,500	317	1,500	4,588	1,500	1,500	1,500	1,500
	Number of clean up exercises held	12	12	12	12	12	9	12	12	12	12
GOVERNANCE											
Increase citizen participation in local governance	Number of town hall meetings and NAG interface meetings held	6	6	2	2	2	1	2	2	2	2
Strengthen Social Accountability.	Number of monitoring exercises undertaken with	4	4	4	4	4	3	4	4	4	4

	Social Audit Team.										
	Number of radio programs held.	4	4	4	2	4	1	4	4	4	4
AGRICULTURE											
Increase production of livestock and poultry.	Number of livestock and Poultry vaccinated	34,046	17,971	34,046	10,723	30,000	30,200	35,000	35,000	34,046	35,000
	Number of poultry birds distributed.	1,000	7,350	1,000	1,200	1,000	1,000	1,000	1,000	1,000	1,000
	Number of pig farmers trained and resourced	40	49	40	30	40	42	40	40	40	40
Increased employment for youth and women in the vegetable value chain.	Number of education programs held on container/back yard gardening.	12	16	20	10	20	28	20	20	20	20
	Number of farmers trained on the use of agrochemicals	200	216	220	165	250	138	250	250	250	250
	Number of women farmers trained on post-harvest losses	120	61	120	60	150	118	120	120	120	120
TRADE											
Strengthen the local economy	Number of SMEs trained and counselled	480	224	480	449	480	250	250	250	250	250
ROADS INFRASTRUCTURE											
Reduce road accidents	Length of roads reshaped	40k m	30km	40k m	30km	50km	60k m	50km	50km	50k m	50k m

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1.RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Print and share property rate bills by end of January 2023 • Sensitise property rate payers • Prosecute property rate defaulters • Reshape roads in the Municipality. • Visit residents' associations to discuss payment of property rates • Update all records on property rates
2.LANDS – BUILDING PERMITS	<ul style="list-style-type: none"> • Sensitize the citizens in the district on the need to seek building permit before putting up any structure. • Ensure permits are given one month. • Complete SNPA in Gbawe and South McCarthy. • Implement temporary structure permitting • Print brochures on permitting processes • Form task force groups on building permits and temporary structures • Introduce electronic permitting processes.
3.LICENSES	<ul style="list-style-type: none"> • Register all businesses • Prosecute rate defaulters at the court • Engage stakeholders in the Fee – Fixing process
4.FEES AND FINES	<ul style="list-style-type: none"> • Charge developers who build without permits appropriate penalties • Enforce parking space regulations • Put the Kokroko Lorry Park to use to generate revenue • Enforce payment of market tolls by hawkers and all table top sellers.
5.REVENUE COLLECTORS	<ul style="list-style-type: none"> • Audit the books of the Revenue Collectors • Sanction underperforming Revenue Collectors • Train Revenue Collectors on the Fee- Fixing Resolution. • Procure jackets for Revenue Collectors • Monitor Revenue Collectors' field operations • Form revenue task force groups.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Improve fiscal resource mobilisation and management
- Promote social accountability to the public
- Integrate and institutionalise participatory district level planning and budgeting

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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 with 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 DACF-RFG and GoG are the sources of funds that the General Administration depends on to achieve its objectives and activities.

The beneficiaries of this budget sub-programme are the fifteen (15) departments of the Assembly which are Works, Education, Social Welfare and Community Development, Trade and Industry, Education, Health, Physical Planning, Urban Roads, Forestry, Human Resource Management, Statistics, Transport, Finance and Disaster Prevention departments.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Projects monitored	Four (4) monitoring held	3	4	4	4	4	4
Town hall meetings organised	2 town hall meetings held	1	2	2	2	2	2
Statutory meetings organised quarterly	4 statutory meetings held	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	Acquisition of movables and immovable Assets
Security Management	
Legislative enactment and oversight	
Procurement Management	
Support to traditional Authorities	
Covid-19 Related reliefs	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1. 2 Finance and Audit

Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency.

Budget Sub- Programme Description

The sub-program Finance and Audit mobilisation is under the Management and Administration budget programme of the Assembly. The sub-programme would mobilise funds to finance the entire operations and projects planned for the year 2022. To achieve this, a Revenue Improvement Action Plan has been prepared to guide the Assembly's revenue drive and aid the Assembly to 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.

The total staff strength of both finance and audit are nineteen (19) including the Municipal Finance Officer which made up of eight (9) males and five (11) females.

The key issues affecting the full realization of the sub- program is the low mobilisation of Internally Generated Revenue, delay in release of central government transfers and unwillingness of citizens to pay their taxes.

Table 7: 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 Indicators	Past Years		Projection			
		2021	2022 as at Aug.	2023	2024	2025	2026
RIAP prepared	Revenue Action Plan prepared and submitted.	Plan prepared and submitted to RCC	Plan submitted to RCC	Yearly RIAP Plan submitted	Yearly RIAP Plan submitted	Yearly RIAP Plan submitted	Yearly RIAP Plan submitted
Monthly financial reports submitted by 15 th of the next month	Despatch book signed	12	7	12	12	12	12
Quarterly audit reports prepared	Four (4) Reports prepared and submitted	3	4	4	4	4	4
Increase IGF revenue by 5%	Percentage increase in IGF	-53.59	39.88	5	5	5	5

Table 8: Finance and Audit Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Internal Audit operations	
Treasury and accounting activities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To recruit, develop and retain human resource.
- To enhance the delivery of the various departments of the Assembly.

Budget Sub- Programme Description

The Human Resource Management Budget sub – programme seeks to provide human resource services to the Assembly. The department has four (4) staff and its core functions are; Human Resource Development, Human Resource Planning and Compensation Management. Activities under this department would be implemented with Internally Generated Funds, DACF-RFG and the District Assemblies' Common Fund.

Table 9: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimation of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Develop highly skilled and trained professionals through formal training and seminar quarterly	Efficient delivery of services and increased productivity - Quarterly reports	3	4	4	4	4	4
Staff report to work early and deliver services diligently	Report from biometric clog in printed for management monthly.	3 Reports printed out	4 Report printed out	4 Report printed out	4 Report printed out	4 Report printed out	4 Report printed out
Capacity of Staff built.	Number of capacity building program organised.	5	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table .10: Human Resource Mgt Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff management	
Performance management	
Staff Training and skills development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Integrate and institutionalise participatory district level planning, budgeting and statistical service.

Budget Sub- Programme Description

This Sub-Programme seeks to provide co-ordination among departments, units and other stakeholders for effective planning and implementation. It collaborates with all Departments and Units of the Assembly and all stakeholders in the development process, including planning and budgeting for the Assembly.

The Sub-Programme translates government policies into implementation at the local level. It ensures transparency among duty bearers and right holders. It also ensures effective participatory monitoring and reviews to improve performance. The sub-programme would be funded with funds from the District Assembly's Common Fund and the Assembly's Internally Generated Fund.

Table 11: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
2023 Programme Based Budget prepared	Number of departments with copies of 2022 Budget	12	12	12	12	12	12
Citizens educated on radio.	Four (4) radio sensitisations organised.	3	2	4	4	4	4
2023 Action plan prepared	Action plan circulated by August, 2022	2022 action plan circulated	Plans prepared	Plans prepared	Plans prepared	Plans prepared	Plans prepared

Quarterly progress reports prepared and submitted	4 Reports submitted	3	4	4	4	4	4
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Table 12: Planning, Budgeting, Coordination & Statistics Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of programmes and projects	
Citizen participation in local governance	
Plan and Budget Preparation	
Budget preparation and coordination	
Data and Information Dissemination	
Coordination and harmonization of data	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The budget sub –programme, legislative oversight is provided by Administration unit of the Assembly. They hold three ordinary meetings in the year aside any emergency ones. Other statutory committees of the Assembly would hold quarterly meetings with exception of Finance and Administration which hold monthly meetings to discuss pertinent issues affecting the Municipality and forward to the executive Committee of the Assembly for redress. The Assembly has twenty-one (21) Assembly members comprising of fourteen (14) elected members and Seven (7) government appointees. It also has One Constituency which is Gbawe-Weija Constituency. The sub-programme would be funded with Internally Generated Funds and the District Assembly Common Fund.

Table 13: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Three ordinary General Assembly meetings organised	3 minutes of Assembly meeting filed	2	3	3	3	3	3
Subcommittee meetings held	4 quarterly minutes of statutory subcommittee meetings filed.	4	4	4	4	4	4
		12	10	12	12	12	12

Table 14: Legislative Oversight Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	Acquisition of movable and immovable Assets
Support to traditional authorities	
Legislative enactment and oversight	

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Improve management of education service delivery
- Ensure effective integration of PWDs into society
- Accelerate provision of improved environmental sanitation facilities

Budget Programme Description

The social service delivery programme of the Assembly is to provide citizens with quality education, Health, Environmental and Social services. The budget programme is implemented by the Education, Health, Environmental Health and Social Welfare and Community development departments of the Assembly. Projects undertaken under this budget programme are the provision of classroom blocks, improve and enhance quality education, provision of CHPs compounds and immunisation services are some activities implemented under the programme. Also, the vulnerable in Society as well as Children are all catered for under the social services delivery program.

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth development budget sub-programme provides 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, Youth Employment and Non formal units are the departments in charge of this budget sub – programme. The number of staff supporting the implementation of the activities of the sub-program is Seventy-Two (72).

Activities planned to be undertaken under this budget sub – programme would be funded from District Assemblies' Common Fund and the 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.

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
School projects completed	Number of School projects completed	2	3	2	2	2	2
Newly recruited teachers oriented	Number of teachers oriented	0	50	20	20	20	20
Supervision and monitoring of Schools undertaken	Number of monitoring visits undertaken	153	99	99	99	99	99
Increase infrastructure in health service delivery	Number of clinics completed	1	4	2	2	2	2
STMIE clinics organised	No. of STMIE held	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Acquisition of movable and immoveable Assets
Information, Education and Communication	
Development of youth, sports and culture	
Support to teaching and learning delivery	

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- Improve efficiency in governance and management of the health system
- Improve HIV and AIDs /STIs case management
- To ensure a clean and healthy environment conducive for healthy living, increased productivity, reduction in communicable diseases and poverty among residents within Weija-Gbawe municipality.

Budget Sub- Programme Description

The health delivery 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.

Table 17: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Health facilities renovated	No. of health facilities renovated and in use	1	1	1	1	1	1
CHPs compound constructed	No of CHPs completed	3	2	2	1	1	1
Malaria response programs organised	No of Sensitisation organised	1	1	1	1	1	1
HIV/AIDS sensitisation programmes held	Reports of HIV/AIDS available	3	4	4	4	4	4

**Table 18: Public Health Services & Management Budget Sub-Programme
Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition of movable and immovable Assets
Clinical services	

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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 Seventeen (17) people.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022 as at Aug.	2023	2024	2025
PWDs supported with start-ups kits	No. of PWDs supported.	46	7	18	60	60	60
Women groups trained on entrepreneurial skills	Number of women trained	159	178	158	350	350	350
Gender discrimination programmes organised quarterly	No. of reports on the training	1	2	2	4	4	4
Conduct social enquiry reports for juvenile court	Number of reports	8	26	7	15	20	20

**Table 20: Social Welfare & Community Development Budget Sub-
Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Sensitization and education on the importance of birth and death registration
- Organize quarterly mass registrations exercises within the Municipality

Budget Sub- Programme Description

The Birth and Death Unit is the unit in charge of this budget sub-programme. The unit is responsible for the public sensitization on births and deaths in the Municipality. The Unit's activities are funded by Internally Generated Fund (IGF). The staff strength of the Unit is Eighteen (18) people.

Table 21: Budget Sub-Programme Results Statement

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

Table 21: Birth and Death Registration Services Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Mass registration on births and deaths organized	No. of persons registered (Birth or death)	Birth - 59	Births - 1,602 Deaths - 98	B-2000 D-100	B-2000 D-100	B-2000 D-100	B-2000 D-100
Quarterly Public education on births and deaths registration conducted	Credible data collected	-	1	4	4	4	4

Table 22: Birth and Death Registration Services Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure a clean and healthy environment conducive for healthy living, increased productivity, reduction in communicable diseases and poverty among residents within Weija-Gbawe Municipality

Budget Sub- Programme Description

The environmental Health unit of the Assembly supports the health directorate to bring quality environmental health care to citizens. The Staff strength of the Environmental health unit is Forty-Two (42) persons. The main challenges facing the Environmental Health and Sanitation Unit of the Assembly are lack of final disposal sites, illegal dumping of refuse within the Municipality, refusal of clients/residents/companies to sign on the house-to-house waste collection and littering of open spaces by the public.

The environmental Health and Sanitation Unit provides a wide range of services within the municipality in general. The sub-programme delivers the following services to its clients: overseeing the organization of medical screening programmes and issuance of food vendor certificates, promotion of household toilets, organization of monthly clean-up exercises, holding of sanitation sub-committee meetings to discuss sanitation related issues, overseeing the activities of solid waste contractors operating with the municipality, updating of MESSAP, prosecution of recalcitrant sanitation offenders, management and monitoring of projects, policies and programs under GAMA.

Table 23: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Food vendors screened	Number of food vendors screened	350	2000	2000	2000	2000	2000
Construction of Household toilets promoted	Number of toilets constructed	378	600	500	400	400	400
Monthly clean-up exercises organised.	12 clean ups held.	9	12	12	12	12	12
Sanitary Offenders prosecuted	Number of sanitary offenders prosecuted.	23	70	70	70	70	70

**Table 24: Environmental Health and Sanitation Services
Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Solid waste Management	Acquisition of movable and immovable Assets
Environmental sanitation Management	
Liquid waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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. Some projects undertaken under the budget programme are completion of first floor of the Assembly Office Complex, maintain street lights, re graveling of roads in some parts of the Municipality. Security services would be boosted as the Assembly plans to support the Security services operations and install street lights as well as maintain faulty streetlights.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements

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 staff strength of Two (2) Officers. 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 to complete the Street and Property Addressing system and non- adherence to the layout of the Municipality by property developers.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Land use plans prepared	No. of Land use plan prepared and in use	0	1	1	1	1	1
Street address maps created and house number plates fixed	No. of major streets named and house number plates fixed	-	50	100	100	100	100
Building permits processed and approved	Period of Building permits processed	1month	1month	1month	1month	1month	1month
Spatial planning committee and Technical Planning meetings held	No. of meetings held	3	4	6	6	6	6

Table 26: Physical & Spatial Planning Development Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	
Street naming and property addressing system	
Land use and spatial planning	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works Services

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

Budget Sub- Programme Description

The Public Works Services is handled by Two (2) departments of the Assembly; these are Works and Urban Roads Department. The two departments supervise the construction works of the Assembly. These works range from provision of Water, Schools, Clinics, drainages and roads. To fund these projects, the Assembly would use funds from IGF, CF, GOG, UDG and DACF-RFG. Both Departments have a staff strength of Nineteen (19) people. The key challenge facing the implementation of the sub programme is delay in the release of funds for execution of planned projects and activities.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Construction of infrastructural works of the Assembly supervised	Number of works supervised.	6	5	10	10	10	10
Communities provided with free water	Number of communities supported	5	0	5	5	5	5
Support Community Initiated projects	No of resident associations supported.	5	1	5	5	5	5
Installed streetlights in 14 electoral areas.	Number of streetlights installed	400	0	280	280	280	280

Table 28: Public Works Services Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Management of transport services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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.

The sub-programme would seek to improve 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. The objective of the grant is to improve the living conditions of citizens. Under Agricultural development, Pig farmers would be trained and their livelihood changed with a revolving fund set up under the EU project.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve trade competitiveness

Budget Sub- Programme Description

The budget sub – programme trade, tourism and Industrial development is being promoted by three (3) departments of the Assembly. These are the department of Cooperatives which seeks to form stronger unions of economic groups, the department of culture and lastly the Business Advisory Centre. The Centre promotes rural enterprise development by building the capacity of Small and Medium Scale Enterprises.

Programmes organized by the department are funded from the Assembly's Common Fund, Funds from Ministry of trade and the Internally Generated Fund. The Business Advisory, Culture and the Cooperatives unit has Nine (9) staff. Major challenge facing these units is inadequate funding for execution of planned programmes.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Form cooperative groups	One group formed and very vibrant	0	1	1	1	1	1
Business counselling session organised for SMEs	Number of SMEs counselled	234	450	450	450	450	450
quarterly follow up on trained clients undertaken	Monitoring reports	2	3	4	4	4	4

Organise MSE sub-committee meetings	Number of meeting organised	2	2	4	4	4	4
Pig and poultry farmers trained	100 Pig & Poultry farmers trained.	-	30	200	200	200	200

**Table 30: Trade, Tourism & Industrial Development Budget Sub-Programme
Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	
Trade development and promotion	
Development and promotion of tourism potentials	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve livestock and poultry development for food security and job creation

Budget Sub- Programme Description

Agricultural development is one of the budget sub programmes under economic development. The sub programme provides support to the 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. The Livestock produced by farmers include pigs, poultry, rabbit rearing, goats and sheep. The Department of Agriculture is the sole department in charge of Agricultural productivity in the Municipality with total staff strength of Nine (9). Their programs are funded from the Common fund, IGF, GOG, MAG, EU and WAP. Currently, the planting for food for jobs, rearing for food and jobs, planting for export 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 2022 to enable the department achieve its targets. Some of such training would be organized for Poultry and Pig farmers on Bio-security. The department is playing the lead role in the implementation of the piggery value chain programme sponsored by the European Union, a project with the focus of improving the livelihood of farmers in the Municipality. The main challenge facing the department of Agriculture is the encroachment on farm lands by Estate developers, inadequate funding and office space.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Pig and poultry farmers trained	100 Pig & Poultry farmers trained.	120	87	200	250	300	350
Farmers' day organised to promote sales of livestock products.	Number of farmers awarded.	1	0	1	1	1	1
Train technical staff and farmers on post-harvest losses and risk communication	Number of farmers and staff trained	265	200	300	350	380	400
Vaccinate Animals in the Municipality	Number of animals vaccinated	17,971	30,068	50,000	58,000	100,000	11,000
Increased production in maize and cassava production and processing	No of acreage	30	22	35	40	45	50
Educate staff and livestock farmers on meat handling, early detection of disease	Number of staff and farmers trained	250	138	250	310	350	390
Provide veterinary Officers with equipment and vaccines	Number of veterinary Officers equipped	4	3	4	4	4	4

Table 32: Agricultural Services Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Production and acquisition of improved agricultural inputs
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance disaster preparedness for effective response

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, de-silting 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disaster and similar emergencies and to develop the capacity of communities to respond effectively to disaster and emergencies.

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 – eight (48) 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. Each year, the department assiduously works on dredging projects by liaising with National Security and Hydrological services for equipment to dredge major drains in the Municipality. This is aimed at preventing flooding from the spillage of the dam by Ghana Water Company. The department also is currently working on a disaster preparedness plan to enable the Assembly manage disaster effectively in the Municipality. 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.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Drains de-silted to prevent flooding	Km of drains de-silted.	10km	3.8km	5km	5km	5km	5km
Schools sensitised on disaster prevention	No. of Schools sensitised	17	15	20	20	20	20
Sensitise citizens on climate change	Number of citizens sensitized	0	788	800	800	800	800

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,094,231		
130201 17.1 strengthen domestic resource mob.	21,095,998	286,000		
130302 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	40,000		
150701 3.7 Promote good corporate governance	0	3,134,925		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	2,529,189		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,411,164		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	497,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	1,240,145		
390202 11.2 Improve transport and road safety	0	845,448		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	468,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	10,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	17,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,811,518		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	285,600		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	745,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	157,000		
610103 5.5 Ensure full & effect. particip fo women	0	76,020		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	64,980		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	52,400		
640101 Improve human capital development and management	0	330,378		
Grand Total ¢	21,095,998	21,095,998	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
107 02 00 001 21				
Finance, ,	21,095,998.00	20,848,318.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	2,092,000.00	2,092,000.00	0.00	0.00
1413001 Property Rate	2,025,000.00	2,025,000.00	0.00	0.00
1413002 Basic Rate	67,000.00	67,000.00	0.00	0.00
<i>Output</i> 0002 Land				
Sales of goods and services	1,429,500.00	1,429,500.00	0.00	0.00
1422154 Sale of Building Permit Jacket	40,000.00	40,000.00	0.00	0.00
1422157 Building Plans / Permit	1,250,000.00	1,250,000.00	0.00	0.00
1422159 Comm. Mast Permit	42,000.00	42,000.00	0.00	0.00
1422275 Temporary Structue Permit	97,500.00	97,500.00	0.00	0.00
<i>Output</i> 0003 Licences				
Sales of goods and services	1,977,563.00	1,747,883.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	20,900.00	20,900.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,960.00	3,960.00	0.00	0.00
1422009 Bakers License	7,900.00	7,900.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	345.00	345.00	0.00	0.00
1422011 Artisans	16,000.00	16,000.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	550.00	550.00	0.00	0.00
1422015 Service/Filling Stations	51,000.00	51,000.00	0.00	0.00
1422016 Lottery Business	300.00	300.00	0.00	0.00
1422017 Hotel Services	45,900.00	45,900.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	45,000.00	45,000.00	0.00	0.00
1422019 Timber Products	5,600.00	5,600.00	0.00	0.00
1422020 Commercial Vehicles	255,200.00	25,520.00	0.00	0.00
1422021 Manufacturing/Processing Companies	30,000.00	30,000.00	0.00	0.00
1422022 Canopy / Chairs / Bench	7,500.00	7,500.00	0.00	0.00
1422023 Communication Sevices	19,750.00	19,750.00	0.00	0.00
1422024 Private Education Int.	6,800.00	6,800.00	0.00	0.00
1422025 Private Professionals	23,120.00	23,120.00	0.00	0.00
1422026 Private Health Facilities	19,500.00	19,500.00	0.00	0.00
1422030 Entertainment Services	15,000.00	15,000.00	0.00	0.00
1422033 Stores	139,920.00	139,920.00	0.00	0.00
1422036 Petrochemical Companies	20,000.00	20,000.00	0.00	0.00
1422038 Dress Makers/Tailor Services	80,000.00	80,000.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	389,931.00	389,931.00	0.00	0.00
1422041 Taxi Licences	49,000.00	49,000.00	0.00	0.00
1422042 Second Hand Clothing	22,000.00	22,000.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	10,200.00	10,200.00	0.00	0.00
1422044 Financial Institutions	108,000.00	108,000.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	158,130.00	158,130.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422047 Photographers and Video Operators	5,580.00	5,580.00	0.00	0.00
1422049 Fitters	24,750.00	24,750.00	0.00	0.00
1422050 Mattress Makers / Repairers	11,040.00	11,040.00	0.00	0.00
1422052 Mechanics & Repairers	21,450.00	21,450.00	0.00	0.00
1422053 Block And Concrete Products	32,751.00	32,751.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,200.00	2,200.00	0.00	0.00
1422055 Printing Services / Photocopy	9,960.00	9,960.00	0.00	0.00
1422056 Salt / Maize Sellers	12,500.00	12,500.00	0.00	0.00
1422057 Private Schools	81,000.00	81,000.00	0.00	0.00
1422058 Automobile Companies	11,500.00	11,500.00	0.00	0.00
1422062 Real Estate Agents	11,571.00	11,571.00	0.00	0.00
1422063 Florists And Allied Products	480.00	480.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	29,120.00	29,120.00	0.00	0.00
1422072 Contractor/Suppliers Registration	20,000.00	20,000.00	0.00	0.00
1422113 Bridal House	8,265.00	8,265.00	0.00	0.00
1422115 Cold storage facilities	17,560.00	17,560.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,654.00	1,654.00	0.00	0.00
1422128 Telecommunication Companies	80,400.00	80,400.00	0.00	0.00
1422131 Travel & Tour	5,600.00	5,600.00	0.00	0.00
1422133 Bet & Game Centres Licence	10,416.00	10,416.00	0.00	0.00
1422167 Vulcanisers Licence	5,220.00	5,220.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	23,040.00	23,040.00	0.00	0.00
Output 0004 Fees				
Sales of goods and services	484,250.00	484,250.00	0.00	0.00
1423001 Markets Tolls	120,000.00	120,000.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	3,000.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	2,000.00	0.00	0.00
1423005 Registration /Renewal of Contractors	8,000.00	8,000.00	0.00	0.00
1423006 Burial Fees	15,000.00	15,000.00	0.00	0.00
1423010 Export of Commodities	40,000.00	40,000.00	0.00	0.00
1423011 Marriage Registration	76,000.00	76,000.00	0.00	0.00
1423012 Sanitary Facilities	12,000.00	12,000.00	0.00	0.00
1423013 Refuse Collection	18,000.00	18,000.00	0.00	0.00
1423018 Loading Fees	88,000.00	88,000.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	45,000.00	45,000.00	0.00	0.00
1423281 Issue of certificates	50,000.00	50,000.00	0.00	0.00
1423433 Registration of NGO's	5,250.00	5,250.00	0.00	0.00
1423434 Registration of Patent/Textiles/Trade marks	2,000.00	2,000.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	2,000.00	0.00	0.00
1430007 Lorry Park Fines	2,000.00	2,000.00	0.00	0.00
Output 0005 Fines				
Fines, penalties, and forfeits	312,000.00	294,000.00	0.00	0.00
1430001 Court Fines	2,000.00	2,000.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1430006	Slaughter Fines	20,000.00	2,000.00	0.00	0.00
1430028	Building Without Permit Fines	290,000.00	290,000.00	0.00	0.00
<i>Output 0006 Rent</i>					
Property income [GFS]		40,000.00	40,000.00	0.00	0.00
1415031	Hiring of Facilities	25,000.00	25,000.00	0.00	0.00
1415038	Rental of Facilities	15,000.00	15,000.00	0.00	0.00
<i>Output 0007 Grants</i>					
From foreign governments(Current)		14,698,685.00	14,698,685.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,131,291.00	4,131,291.00	0.00	0.00
1331002	DACF - Assembly	6,300,600.00	6,300,600.00	0.00	0.00
1331003	DACF - MP	810,000.00	810,000.00	0.00	0.00
1331008	Other Donors Support Transfers	2,002,189.00	2,002,189.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	99,000.00	99,000.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	54,378.00	0.00	0.00
1331011	District Development Facility	1,301,227.00	1,301,227.00	0.00	0.00
Property income [GFS]		60,000.00	60,000.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	60,000.00	0.00	0.00
Grand Total		21,095,998.00	20,848,318.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Weija Gbawe-Weija	0	0	0	21,095,998	21,146,940	21,202,928
Management and Administration	0	0	0	7,153,682	7,182,332	7,121,189
	0	0	0	1,918,039	1,937,060	1,937,220
	0	0	0	4,218,865	4,228,494	4,258,024
	0	0	0	280,000	280,000	282,800
	0	0	0	682,400	682,400	588,224
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	5,350,512	5,362,516	5,404,017
	0	0	0	1,222,394	1,234,398	1,234,618
	0	0	0	931,000	931,000	940,310
	0	0	0	190,000	190,000	191,900
	0	0	0	1,395,891	1,395,891	1,409,850
	0	0	0	150,000	150,000	151,500
	0	0	0	60,000	60,000	60,600
	0	0	0	100,000	100,000	101,000
	0	0	0	1,301,227	1,301,227	1,314,239
Infrastructure Delivery and Management	0	0	0	4,562,463	4,570,551	4,608,088
	0	0	0	854,851	862,940	863,400
	0	0	0	597,448	597,448	603,422
	0	0	0	340,000	340,000	343,400
	0	0	0	2,770,164	2,770,164	2,797,866
Economic Development	0	0	0	2,789,196	2,791,396	2,817,088
	0	0	0	235,007	237,207	237,357
	0	0	0	292,000	292,000	294,920
	0	0	0	420,000	420,000	424,200
	0	0	0	59,098	59,098	59,689
	0	0	0	1,783,091	1,783,091	1,800,922
Environmental Management	0	0	0	1,240,145	1,240,145	1,252,546
	0	0	0	328,000	328,000	331,280
	0	0	0	912,145	912,145	921,266
Grand Total	0	0	0	21,095,998	21,146,940	21,202,928

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Weija Gbawe-Weija	0	0	0	21,095,998	21,146,940	21,202,928
Management and Administration	0	0	0	7,153,682	7,182,332	7,121,189
SP1: General Administration	0	0	0	4,782,911	4,803,987	4,830,740
21 Compensation of employees [GFS]	0	0	0	2,107,628	2,128,704	2,128,704
211 Wages and salaries [GFS]	0	0	0	2,018,727	2,038,915	2,038,915
21110 Established Position	0	0	0	1,144,688	1,156,135	1,156,135
21111 Wages and salaries in cash [GFS]	0	0	0	686,440	693,304	693,304
21112 Wages and salaries in cash [GFS]	0	0	0	187,600	189,476	189,476
212 Social contributions [GFS]	0	0	0	88,900	89,789	89,789
21210 Actual social contributions [GFS]	0	0	0	88,900	89,789	89,789
22 Use of goods and services	0	0	0	1,795,283	1,795,283	1,813,236
221 Use of goods and services	0	0	0	1,795,283	1,795,283	1,813,236
22101 Materials - Office Supplies	0	0	0	380,000	380,000	383,800
22102 Utilities	0	0	0	151,000	151,000	152,510
22104 Rentals	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	520,000	520,000	525,200
22108 Consulting Services	0	0	0	560,283	560,283	565,886
22109 Special Services	0	0	0	145,000	145,000	146,450
28 Other expense	0	0	0	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300
31 Non Financial Assets	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2: Finance and Audit	0	0	0	517,147	519,459	522,319
21 Compensation of employees [GFS]	0	0	0	231,147	233,459	233,459
211 Wages and salaries [GFS]	0	0	0	231,147	233,459	233,459
21110 Established Position	0	0	0	231,147	233,459	233,459
22 Use of goods and services	0	0	0	286,000	286,000	288,860
221 Use of goods and services	0	0	0	286,000	286,000	288,860
22101 Materials - Office Supplies	0	0	0	101,000	101,000	102,010
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	479,818	481,312	484,616
21 Compensation of employees [GFS]	0	0	0	149,440	150,934	150,934
211 Wages and salaries [GFS]	0	0	0	149,440	150,934	150,934
21110 Established Position	0	0	0	149,440	150,934	150,934

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	265,378	265,378	268,032
221 Use of goods and services	0	0	0	265,378	265,378	268,032
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	252,378	252,378	254,902
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	861,764	865,532	766,352
21 Compensation of employees [GFS]	0	0	0	376,764	380,532	380,532
211 Wages and salaries [GFS]	0	0	0	376,764	380,532	380,532
21110 Established Position	0	0	0	376,764	380,532	380,532
22 Use of goods and services	0	0	0	485,000	485,000	385,820
221 Use of goods and services	0	0	0	485,000	485,000	385,820
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	378,000	378,000	277,750
SP5: Legislative Oversight	0	0	0	512,042	512,042	517,162
22 Use of goods and services	0	0	0	512,042	512,042	517,162
221 Use of goods and services	0	0	0	512,042	512,042	517,162
22101 Materials - Office Supplies	0	0	0	252,400	252,400	254,924
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	109,642	109,642	110,738
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	5,350,512	5,362,516	5,404,017
SP2.1 Education, youth & sports and Library services	0	0	0	2,811,518	2,811,518	2,839,633
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	61,400	61,400	62,014
282 Miscellaneous other expense	0	0	0	61,400	61,400	62,014
28210 General Expenses	0	0	0	61,400	61,400	62,014
31 Non Financial Assets	0	0	0	2,525,118	2,525,118	2,550,369
311 Fixed assets	0	0	0	2,525,118	2,525,118	2,550,369
31112 Nonresidential buildings	0	0	0	2,395,118	2,395,118	2,419,069
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP2.2 Public Health Services and management	0	0	0	285,600	285,600	288,456

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	85,600	85,600	86,456
221 Use of goods and services	0	0	0	85,600	85,600	86,456
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,600	30,600	30,906
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,376,203	1,382,515	1,389,965
21 Compensation of employees [GFS]	0	0	0	631,203	637,515	637,515
211 Wages and salaries [GFS]	0	0	0	631,203	637,515	637,515
21110 Established Position	0	0	0	631,203	637,515	637,515
22 Use of goods and services	0	0	0	745,000	745,000	752,450
221 Use of goods and services	0	0	0	745,000	745,000	752,450
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	290,000	290,000	292,900
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	325,000	325,000	328,250
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
SP2.5 Social Welfare and community services	0	0	0	867,191	872,883	875,863
21 Compensation of employees [GFS]	0	0	0	569,191	574,883	574,883
211 Wages and salaries [GFS]	0	0	0	569,191	574,883	574,883
21110 Established Position	0	0	0	569,191	574,883	574,883
22 Use of goods and services	0	0	0	268,000	268,000	270,680
221 Use of goods and services	0	0	0	268,000	268,000	270,680
22101 Materials - Office Supplies	0	0	0	145,160	145,160	146,612
22105 Travel - Transport	0	0	0	80,200	80,200	81,002
22107 Training - Seminars - Conferences	0	0	0	42,640	42,640	43,066
27 Social benefits [GFS]	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
28 Other expense	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
Infrastructure Delivery and Management	0	0	0	4,562,463	4,570,551	4,608,088
SP3.1 Roads and Transport services	0	0	0	974,800	976,093	984,548

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	129,352	130,645	130,645
211 Wages and salaries [GFS]	0	0	0	129,352	130,645	130,645
21110 Established Position	0	0	0	129,352	130,645	130,645
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	807,448	807,448	815,522
311 Fixed assets	0	0	0	807,448	807,448	815,522
31113 Other structures	0	0	0	807,448	807,448	815,522
SP3.2 Physical and Spatial Planning Development	0	0	0	586,540	587,435	592,405
21 Compensation of employees [GFS]	0	0	0	89,540	90,435	90,435
211 Wages and salaries [GFS]	0	0	0	89,540	90,435	90,435
21110 Established Position	0	0	0	89,540	90,435	90,435
22 Use of goods and services	0	0	0	497,000	497,000	501,970
221 Use of goods and services	0	0	0	497,000	497,000	501,970
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	175,000	175,000	176,750
22107 Training - Seminars - Conferences	0	0	0	202,000	202,000	204,020
SP3.3 Public Works, rural housing and water management	0	0	0	3,001,124	3,007,023	3,031,135
21 Compensation of employees [GFS]	0	0	0	589,960	595,859	595,859
211 Wages and salaries [GFS]	0	0	0	589,960	595,859	595,859
21110 Established Position	0	0	0	589,960	595,859	595,859
22 Use of goods and services	0	0	0	390,000	390,000	393,900
221 Use of goods and services	0	0	0	390,000	390,000	393,900
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	229,000	229,000	231,290
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	61,000	61,000	61,610
22113	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	306,000	306,000	309,060
282 Miscellaneous other expense	0	0	0	306,000	306,000	309,060
28210 General Expenses	0	0	0	306,000	306,000	309,060
31 Non Financial Assets	0	0	0	1,715,164	1,715,164	1,732,316
311 Fixed assets	0	0	0	1,715,164	1,715,164	1,732,316
31112 Nonresidential buildings	0	0	0	1,283,164	1,283,164	1,295,996
31121 Transport equipment	0	0	0	164,000	164,000	165,640
31131 Infrastructure Assets	0	0	0	268,000	268,000	270,680
Economic Development	0	0	0	2,789,196	2,791,396	2,817,088
SP4.1 Agricultural Services and Management	0	0	0	2,749,196	2,751,396	2,776,688

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	220,007	222,207	222,207
211 Wages and salaries [GFS]	0	0	0	220,007	222,207	222,207
21110 Established Position	0	0	0	220,007	222,207	222,207
22 Use of goods and services	0	0	0	1,635,710	1,635,710	1,652,067
221 Use of goods and services	0	0	0	1,635,710	1,635,710	1,652,067
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	29,598	29,598	29,894
22107 Training - Seminars - Conferences	0	0	0	1,468,612	1,468,612	1,483,298
22109 Special Services	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	893,479	893,479	902,414
311 Fixed assets	0	0	0	893,479	893,479	902,414
31113 Other structures	0	0	0	410,000	410,000	414,100
31122 Other machinery and equipment	0	0	0	483,479	483,479	488,314
SP4.2 Trade, Tourism and Industrial Development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
Environmental Management	0	0	0	1,240,145	1,240,145	1,252,546
SP5.1 Disaster prevention and Management	0	0	0	1,240,145	1,240,145	1,252,546
22 Use of goods and services	0	0	0	251,000	251,000	253,510
221 Use of goods and services	0	0	0	251,000	251,000	253,510
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22104 Rentals	0	0	0	91,000	91,000	91,910
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	989,145	989,145	999,036
311 Fixed assets	0	0	0	989,145	989,145	999,036
31113 Other structures	0	0	0	989,145	989,145	999,036
Grand Total	0	0	0	21,095,998	21,146,940	21,202,928

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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
Weija Gbawe-Weija	4,131,291	2,366,400	4,723,200	11,220,891	962,940	4,081,925	1,322,448	6,367,313	0	0	0	1,723,088	1,634,706	3,357,794	21,095,998
Management and Administration	1,902,039	828,400	150,000	2,880,439	962,940	2,855,925	400,000	4,218,865	0	0	0	54,378	0	54,378	7,153,682
Central Administration	1,699,342	632,400	150,000	2,481,742	962,940	2,472,925	400,000	3,835,865	0	0	0	0	0	0	6,317,606
Administration (Assembly Office)	1,699,342	580,000	150,000	2,429,342	962,940	2,472,925	400,000	3,835,865	0	0	0	0	0	0	6,265,206
Sub-Metros Administration	0	52,400	0	52,400	0	0	0	0	0	0	0	0	0	0	52,400
Finance	0	30,000	0	30,000	0	256,000	0	256,000	0	0	0	0	0	0	286,000
	0	30,000	0	30,000	0	256,000	0	256,000	0	0	0	0	0	0	286,000
Human Resource	149,440	158,000	0	307,440	0	118,000	0	118,000	0	0	0	54,378	0	54,378	479,818
Human Resource	149,440	158,000	0	307,440	0	118,000	0	118,000	0	0	0	54,378	0	54,378	479,818
Statistics	53,258	8,000	0	61,258	0	9,000	0	9,000	0	0	0	0	0	0	70,258
Statistics	53,258	8,000	0	61,258	0	9,000	0	9,000	0	0	0	0	0	0	70,258
Social Services Delivery	1,200,394	414,000	1,193,891	2,808,285	0	701,000	230,000	931,000	0	0	0	160,000	1,301,227	1,461,227	5,350,512
Education, Youth and Sports	0	211,400	1,093,891	1,305,291	0	75,000	130,000	205,000	0	0	0	0	1,301,227	1,301,227	2,811,518
Education	0	211,400	1,093,891	1,305,291	0	75,000	130,000	205,000	0	0	0	0	1,301,227	1,301,227	2,811,518
Health	631,203	190,600	100,000	921,803	0	540,000	100,000	640,000	0	0	0	100,000	0	100,000	1,661,803
Environmental Health Unit	631,203	150,000	0	781,203	0	495,000	0	495,000	0	0	0	100,000	0	100,000	1,376,203
Hospital services	0	40,600	100,000	140,600	0	45,000	100,000	145,000	0	0	0	0	0	0	285,600
Social Welfare & Community Development	569,191	12,000	0	581,191	0	76,000	0	76,000	0	0	0	60,000	0	60,000	867,191
Social Welfare	569,191	5,000	0	574,191	0	35,000	0	35,000	0	0	0	31,980	0	31,980	791,171
Community Development	0	7,000	0	7,000	0	41,000	0	41,000	0	0	0	28,020	0	28,020	76,020
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	808,851	906,000	2,250,164	3,965,015	0	325,000	272,448	597,448	0	0	0	0	0	0	4,562,463
Physical Planning	89,540	357,000	0	446,540	0	140,000	0	140,000	0	0	0	0	0	0	586,540
Town and Country Planning	89,540	357,000	0	446,540	0	140,000	0	140,000	0	0	0	0	0	0	586,540
Works	589,960	531,000	1,665,164	2,786,124	0	165,000	50,000	215,000	0	0	0	0	0	0	3,001,124
Public Works	589,960	531,000	1,665,164	2,786,124	0	165,000	50,000	215,000	0	0	0	0	0	0	3,001,124

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Urban Roads	129,352	18,000	585,000	732,352	0	20,000	222,448	242,448	0	0	0	0	0	0	974,800
	129,352	18,000	585,000	732,352	0	20,000	222,448	242,448	0	0	0	0	0	0	974,800
Economic Development	220,007	85,000	350,000	655,007	0	82,000	210,000	292,000	0	0	0	1,508,710	333,479	1,842,189	2,789,196
Agriculture	220,007	85,000	350,000	655,007	0	42,000	210,000	252,000	0	0	0	1,508,710	333,479	1,842,189	2,749,196
	220,007	85,000	350,000	655,007	0	42,000	210,000	252,000	0	0	0	1,508,710	333,479	1,842,189	2,749,196
Trade, Industry and Tourism	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	0	40,000
Trade	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	0	40,000
Environmental Management	0	133,000	779,145	912,145	0	118,000	210,000	328,000	0	0	0	0	0	0	1,240,145
Disaster Prevention	0	133,000	779,145	912,145	0	118,000	210,000	328,000	0	0	0	0	0	0	1,240,145
	0	133,000	779,145	912,145	0	118,000	210,000	328,000	0	0	0	0	0	0	1,240,145

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,699,342
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0301001	Weija - MALLAM					

Compensation of employees [GFS]							1,699,342
Objective	000000	Compensation of Employees					1,699,342
Program	92001	Management and Administration					1,699,342
Sub-Program	92001001	SP1: General Administration					1,144,688
Operation	000000		0.0	0.0	0.0		1,144,688
Wages and salaries [GFS]							1,144,688
	2111001	Established Post					1,144,688
Sub-Program	92001002	SP2: Finance and Audit					231,147
Operation	000000		0.0	0.0	0.0		231,147
Wages and salaries [GFS]							231,147
	2111001	Established Post					231,147
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					323,507
Operation	000000		0.0	0.0	0.0		323,507
Wages and salaries [GFS]							323,507
	2111001	Established Post					323,507

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,835,865
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0301001	Weija - MALLAM					

Compensation of employees [GFS]							962,940
Objective	000000	Compensation of Employees					962,940
Program	92001	Management and Administration					962,940
Sub-Program	92001001	SP1: General Administration					962,940
Operation	000000		0.0	0.0	0.0		962,940

Wages and salaries [GFS]							874,040
2111102	Monthly paid and casual labour						667,240
2111106	Limited Engagements						19,200
2111203	Car Maintenance Allowance						12,000
2111208	Funeral Grants						36,000
2111238	Overtime Allowance						21,600
2111243	Transfer Grants						28,000
2111248	Special Allowance/Honorarium						90,000
Social contributions [GFS]							88,900
2121001	13 Percent SSF Contribution						58,900
2121004	End of Service Benefit (ESB/Ex-Gratia)						30,000

Use of goods and services							2,362,925
Objective	150701	3.7 Promote good corporate governance					2,144,925
Program	92001	Management and Administration					2,144,925
Sub-Program	92001001	SP1: General Administration					1,685,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		785,283

Use of goods and services							785,283
2210201	Electricity charges						110,000
2210202	Water						15,000
2210203	Telecommunications						15,000
2210204	Postal Charges						1,000
2210207	Fire Fighting Accessories						10,000
2210401	Office Accommodations						3,000
2210404	Hotel Accommodations						30,000
2210413	Lease of Communication Gardgerts						6,000
2210801	Local Consultants Fees (Companies)						5,000
2210803	Other Consultancy Expenses						10,000
2210804	Contract appointments						545,283
2210909	Operational Enhancement Expenses						35,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		280,000
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Use of goods and services							280,000
2210101	Printed Material and Stationery						200,000
2210102	Office Facilities, Supplies and Accessories						30,000
2210111	Other Office Materials and Consumables						50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		620,000
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Use of goods and services							620,000
2210103	Refreshment Items						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210113	Feeding Cost							50,000
	2210503	Fuel and Lubricants - Official Vehicles							420,000
	2210510	Other Night allowances							50,000
	2210511	Local travel cost							50,000
Sub-Program	92001005	SP5: Legislative Oversight							459,642
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				180,000
		Use of goods and services							180,000
	2210103	Refreshment Items							50,000
	2210413	Lease of Communication Gardgerts							10,000
	2210509	Other Travel and Transportation							40,000
	2210709	Seminars/Conferences/Workshops - Domestic							80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				230,000
		Use of goods and services							230,000
	2210103	Refreshment Items							50,000
	2210114	Rations							80,000
	2210509	Other Travel and Transportation							50,000
	2210709	Seminars/Conferences/Workshops - Domestic							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				49,642
		Use of goods and services							49,642
	2210103	Refreshment Items							20,000
	2210509	Other Travel and Transportation							19,642
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							218,000
Program	92001	Management and Administration							218,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							218,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				53,000
		Use of goods and services							53,000
	2210406	Rental of Vehicles							35,000
	2210511	Local travel cost							5,000
	2210708	Refreshments							3,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210711	Public Education and Sensitization							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	2210511	Local travel cost							10,000
	2210708	Refreshments							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210710	Staff Development							20,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	2210510	Other Night allowances							10,000
	2210511	Local travel cost							10,000
	2210708	Refreshments							10,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	45,000
Use of goods and services						45,000
	2210101	Printed Material and Stationery				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				10,000
Other expense						110,000
Objective	150701	3.7 Promote good corporate governance				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001001	SP1: General Administration				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
Miscellaneous other expense						110,000
	2821008	Awards and Rewards				10,000
	2821010	Contributions				100,000
Non Financial Assets						400,000
Objective	150701	3.7 Promote good corporate governance				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	400,000
Fixed assets						400,000
	3111204	Office Buildings				150,000
	3112101	Motor Vehicle				200,000
	3112208	Computers and Accessories				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	280,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							60,000
Objective	150701	3.7 Promote good corporate governance					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Other expense							220,000
Objective	150701	3.7 Promote good corporate governance					220,000
Program	92001	Management and Administration					220,000
Sub-Program	92001001	SP1: General Administration					220,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	220,000
Miscellaneous other expense							220,000
2821009 Donations							150,000
2821010 Contributions							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			450,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office) Greater Accra				
Location Code	0301001	Weija - MALLAM				
Use of goods and services						300,000
Objective	150701	3.7 Promote good corporate governance				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				250,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210708 Refreshments						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210710 Staff Development						50,000
Non Financial Assets						150,000
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	910801	910801 - Procurement management	1.0	1.0	1.0	150,000
Fixed assets						150,000
3113108 Furniture and Fittings						150,000
Total Cost Centre						6,265,206

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					52,400	
Organisation	1070102001	Weija Gbawe-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0301001	Weija - MALLAM						
Use of goods and services							52,400	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					52,400	
Program	92001	Management and Administration					52,400	
Sub-Program	92001005	SP5: Legislative Oversight					52,400	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	52,400
Use of goods and services							52,400	
2210108 Construction Material							52,400	
<i>Total Cost Centre</i>							52,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	256,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1070200001	Weija Gbawe-Weija_Finance	Greater Accra				
Location Code	0301001	Weija - MALLAM					

						Use of goods and services	256,000
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Objective	130201	17.1 strengthen domestic resource mob.					256,000
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Program	92001	Management and Administration					256,000
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Sub-Program	92001002	SP2: Finance and Audit					256,000
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Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	120,000
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Use of goods and services							120,000
2210103	Refreshment Items						60,000
2210511	Local travel cost						20,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000

Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	66,000
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Use of goods and services							66,000
2210103	Refreshment Items						6,000
2210122	Value Books						15,000
2210510	Other Night allowances						5,000
2210511	Local travel cost						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2211101	Bank Charges						20,000

Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	50,000
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Use of goods and services							50,000
2210103	Refreshment Items						10,000
2210511	Local travel cost						20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	20,000
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Use of goods and services							20,000
2210103	Refreshment Items						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1070200001	Weija Gbawe-Weija_Finance Greater Accra						
Location Code	0301001	Weija - MALLAM						
Use of goods and services							30,000	
Objective	130201	17.1 strengthen domestic resource mob.						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001002	SP2: Finance and Audit						30,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<i>Total Cost Centre</i>							286,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				205,000
Function Code	70912	Primary education					
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							65,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					65,000
Program	92002	Social Services Delivery					65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210113 Feeding Cost							5,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210113 Feeding Cost							5,000
2210511 Local travel cost							20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210113 Feeding Cost							5,000
2210511 Local travel cost							10,000
Other expense							10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821008 Awards and Rewards							10,000
Non Financial Assets							130,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					130,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111204 Office Buildings							100,000
3113108 Furniture and Fittings							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				190,000
Function Code	70912	Primary education					
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							40,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210117 Teaching and Learning Materials							40,000
Non Financial Assets							150,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111258 WIP-Recreational Centres/Park							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,115,291
Function Code	70912	Primary education					
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							120,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210902 Official Celebrations							100,000
Other expense							51,400
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					51,400
Program	92002	Social Services Delivery					51,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					51,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		51,400
Miscellaneous other expense							51,400
2821008 Awards and Rewards							10,200
2821019 Scholarship and Bursaries							41,200
Non Financial Assets							943,891
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					943,891
Program	92002	Social Services Delivery					943,891
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					943,891
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		943,891
Fixed assets							943,891
3111256 WIP - School Buildings							843,891
3113108 Furniture and Fittings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			1,301,227
Function Code	70912	Primary education				
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0301001	Weija - MALLAM				
Non Financial Assets						1,301,227
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,301,227
Program	92002	Social Services Delivery				1,301,227
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,301,227
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,301,227
Fixed assets						1,301,227
3111256 WIP - School Buildings						1,301,227
Total Cost Centre						2,811,518

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	631,203
Function Code	70740	Public health services		
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Compensation of employees [GFS]	631,203	
Objective	000000	Compensation of Employees			631,203	
Program	92002	Social Services Delivery			631,203	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			631,203	
Operation	000000		0.0	0.0	0.0	631,203

Wages and salaries [GFS]		631,203
2111001	Established Post	631,203

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	495,000
Function Code	70740	Public health services		
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Use of goods and services	495,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			495,000	
Program	92002	Social Services Delivery			495,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			495,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	70,000

Use of goods and services		70,000				
2210113	Feeding Cost	5,000				
2210511	Local travel cost	40,000				
2210709	Seminars/Conferences/Workshops - Domestic	25,000				
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	415,000

Use of goods and services		415,000				
2210113	Feeding Cost	5,000				
2210301	Cleaning Materials	50,000				
2210511	Local travel cost	50,000				
2210616	Maintenance of Public Sanitary Facilities	30,000				
2210711	Public Education and Sensitization	280,000				
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210113	Feeding Cost	10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70740	Public health services					
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210511 Local travel cost							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				100,000
Function Code	70740	Public health services					
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210502 Maintenance and Repairs - Official Vehicles							26,000
2210511 Local travel cost							24,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210113 Feeding Cost							30,000
Total Cost Centre							1,376,203

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	1070403001	Weija Gbawe-Weija_Health_Hospital services_Greater Accra		
Location Code	0301001	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	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210104 Medical Supplies					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	145,000
Function Code	70731	General hospital services (IS)		
Organisation	1070403001	Weija Gbawe-Weija_Health_Hospital services_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Use of goods and services	45,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			45,000	
Program	92002	Social Services Delivery			45,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			45,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210104 Medical Supplies					10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210113 Feeding Cost					10,000	
2210511 Local travel cost					10,000	
2210711 Public Education and Sensitization					15,000	

				Non Financial Assets	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111252 WIP - Clinics					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	130,600
Function Code	70731	General hospital services (IS)					
Organisation	1070403001	Weija Gbawe-Weija_Health_Hospital services_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							30,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,600
Program	92002	Social Services Delivery					30,600
Sub-Program	92002002	SP2.2 Public Health Services and management					30,600
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	30,600
Use of goods and services							30,600
2210113 Feeding Cost							5,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,600
2210711 Public Education and Sensitization							10,000
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Project	910503	910503 - Public Health services		1.0	1.0	1.0	100,000
Fixed assets							100,000
3111252 WIP - Clinics							100,000
Total Cost Centre							285,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>		235,007	
Function Code	70421	Agriculture cs				
Organisation	1070600001	Weija Gbawe-Weija_Agriculture	Greater Accra			
Location Code	0301001	Weija - MALLAM				
Compensation of employees [GFS]					220,007	
Objective	000000	Compensation of Employees			220,007	
Program	92004	Economic Development			220,007	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			220,007	
Operation	000000		0.0	0.0	0.0	220,007
Wages and salaries [GFS]					220,007	
2111001 Established Post					220,007	
Use of goods and services					15,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210111 Other Office Materials and Consumables					2,000	
2210113 Feeding Cost					1,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210113 Feeding Cost					2,000	
2210511 Local travel cost					3,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210111 Other Office Materials and Consumables					2,000	
2210113 Feeding Cost					3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	252,000
Function Code	70421	Agriculture cs					
Organisation	1070600001	Weija Gbawe-Weija_Agriculture_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							42,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					42,000
Program	92004	Economic Development					42,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					42,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	10,000
Use of goods and services							10,000
	2210111	Other Office Materials and Consumables					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	6,000
Use of goods and services							6,000
	2210113	Feeding Cost					3,000
	2210511	Local travel cost					3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	26,000
Use of goods and services							26,000
	2210113	Feeding Cost					2,000
	2210511	Local travel cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210902	Official Celebrations					20,000
Non Financial Assets							210,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					210,000
Program	92004	Economic Development					210,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					210,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	210,000
Fixed assets							210,000
	3111354	WIP - Markets					60,000
	3112202	Agricultural Machinery					150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	420,000
Function Code	70421	Agriculture cs						
Organisation	1070600001	Weija Gbawe-Weija_Agriculture_Greater Accra						
Location Code	0301001	Weija - MALLAM						
Use of goods and services							70,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						70,000
Program	92004	Economic Development						70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						70,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210902 Official Celebrations							70,000	
Non Financial Assets							350,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						350,000
Program	92004	Economic Development						350,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						350,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111354 WIP - Markets							350,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	59,098
Function Code	70421	Agriculture cs					
Organisation	1070600001	Weija Gbawe-Weija_Agriculture_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							59,098
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					59,098
Program	92004	Economic Development					59,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,098
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	23,500
Use of goods and services							23,500
2210203 Telecommunications							500
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210505 Running Cost - Official Vehicles							6,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	13,000
Use of goods and services							13,000
2210113 Feeding Cost							7,000
2210511 Local travel cost							6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	22,598
Use of goods and services							22,598
2210111 Other Office Materials and Consumables							10,000
2210113 Feeding Cost							10,000
2210511 Local travel cost							2,598

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13507						Total By Fund Source	1,783,091
Function Code	70421	Agriculture cs						
Organisation	1070600001	Weija Gbawe-Weija_Agriculture Greater Accra						
Location Code	0301001	Weija - MALLAM						
Use of goods and services							1,449,612	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						1,449,612
Program	92004	Economic Development						1,449,612
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,449,612
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	1,449,612
Use of goods and services							1,449,612	
2210711 Public Education and Sensitization							1,449,612	
Non Financial Assets							333,479	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						333,479
Program	92004	Economic Development						333,479
Sub-Program	92004001	SP4.1 Agricultural Services and Management						333,479
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	333,479
Fixed assets							333,479	
3112206 Plant and Machinery							333,479	
Total Cost Centre							2,749,196	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	102,540
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1070702001	Weija Gbawe-Weija_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Compensation of employees [GFS]	89,540	
Objective	000000	Compensation of Employees			89,540	
Program	92003	Infrastructure Delivery and Management			89,540	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			89,540	
Operation	000000		0.0	0.0	0.0	89,540
Wages and salaries [GFS]					89,540	
2111001 Established Post					89,540	

				Use of goods and services	13,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,000	
Program	92003	Infrastructure Delivery and Management			13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210503 Fuel and Lubricants - Official Vehicles					13,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	140,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1070702001	Weija Gbawe-Weija_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Use of goods and services	140,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			140,000	
Program	92003	Infrastructure Delivery and Management			140,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			140,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	90,000
Use of goods and services					90,000	
2210113 Feeding Cost					20,000	
2210511 Local travel cost					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210511 Local travel cost					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			344,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1070702001	Weija Gbawe-Weija_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0301001	Weija - MALLAM				
Use of goods and services						344,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				344,000
Program	92003	Infrastructure Delivery and Management				344,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				344,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210405 Rental of Land and Buildings						100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	144,000
Use of goods and services						144,000
2210511 Local travel cost						72,000
2210709 Seminars/Conferences/Workshops - Domestic						72,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210509 Other Travel and Transportation						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Total Cost Centre						586,540

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	574,191	
Function Code	71040	Family and children						
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301001	Weija - MALLAM						
Compensation of employees [GFS]							569,191	
Objective	000000	Compensation of Employees					569,191	
Program	92002	Social Services Delivery					569,191	
Sub-Program	92002005	SP2.5 Social Welfare and community services					569,191	
Operation	000000		0.0	0.0	0.0		569,191	
Wages and salaries [GFS]							569,191	
2111001 Established Post							569,191	
Use of goods and services							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					35,000
Function Code	71040	Family and children						
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301001	Weija - MALLAM						

Use of goods and services								35,000
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Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						7,000
Program	92002	Social Services Delivery						7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			7,000

Use of goods and services								7,000
2210511 Local travel cost								5,000
2210708 Refreshments								1,000
2210709 Seminars/Conferences/Workshops - Domestic								1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						28,000
Program	92002	Social Services Delivery						28,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						28,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			25,000

Use of goods and services								25,000
2210113 Feeding Cost								10,000
2210511 Local travel cost								10,000
2210709 Seminars/Conferences/Workshops - Domestic								5,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
2210511 Local travel cost								3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					150,000
Function Code	71040	Family and children						
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301001	Weija - MALLAM						

Use of goods and services								120,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						120,000
Program	92002	Social Services Delivery						120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						120,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			120,000

Use of goods and services		120,000
2210111	Other Office Materials and Consumables	100,000
2210511	Local travel cost	5,000
2210708	Refreshments	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Social benefits [GFS]								10,000
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

Other expense								20,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			20,000

Miscellaneous other expense		20,000
2821009	Donations	10,000
2821019	Scholarship and Bursaries	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	31,980
Function Code	71040	Family and children						
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301001	Weija - MALLAM						
Use of goods and services							31,980	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						31,980
Program	92002	Social Services Delivery						31,980
Sub-Program	92002005	SP2.5 Social Welfare and community services						31,980
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	31,980
Use of goods and services							31,980	
	2210113	Feeding Cost						12,670
	2210511	Local travel cost						12,670
	2210711	Public Education and Sensitization						6,640
<i>Total Cost Centre</i>							791,171	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,000
Function Code	70620	Community Development				
Organisation	1070803001	Weija Gbawe-Weija_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0301001	Weija - MALLAM				
Use of goods and services						7,000
Objective	610103	5.5 Ensure full & effect. particip fo women				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			41,000
Function Code	70620	Community Development				
Organisation	1070803001	Weija Gbawe-Weija_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0301001	Weija - MALLAM				
Use of goods and services						41,000
Objective	610103	5.5 Ensure full & effect. particip fo women				41,000
Program	92002	Social Services Delivery				41,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				41,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210113 Feeding Cost						10,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210113 Feeding Cost						4,000
2210511 Local travel cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		Total By Fund Source			28,020
Function Code	70620	Community Development				
Organisation	1070803001	Weija Gbawe-Weija_Social Welfare & Community Development_Greater Accra				
Location Code	0301001	Weija - MALLAM				
Use of goods and services						28,020
Objective	610103	5.5 Ensure full & effect. particip fo women				28,020
Program	92002	Social Services Delivery				28,020
Sub-Program	92002005	SP2.5 Social Welfare and community services				28,020
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	24,020
Use of goods and services						24,020
2210102 Office Facilities, Supplies and Accessories						8,490
2210511 Local travel cost						15,530
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
Total Cost Centre						76,020

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	604,960	
Function Code	70610	Housing development						
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra						
Location Code	0301001	Weija - MALLAM						
Compensation of employees [GFS]							589,960	
Objective	000000	Compensation of Employees					589,960	
Program	92003	Infrastructure Delivery and Management					589,960	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					589,960	
Operation	000000		0.0	0.0	0.0	589,960		
Wages and salaries [GFS]							589,960	
2111001 Established Post							589,960	
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	215,000
Function Code	70610	Housing development					
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra					
Location Code	0301001	Weija - MALLAM					

Use of goods and services							165,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					165,000
Program	92003	Infrastructure Delivery and Management					165,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					165,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		165,000

Use of goods and services							165,000
	2210113	Feeding Cost					10,000
	2210403	Rental of Office Equipment					2,000
	2210408	Rental of Furniture and Fittings					3,000
	2210409	Rental of Plant and Equipment					20,000
	2210511	Local travel cost					10,000
	2210602	Repairs of Residential Buildings					3,000
	2210603	Repairs of Office Buildings					2,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210606	Maintenance of General Equipment					35,000
	2210607	Repairs of Schools/Colleges					2,000
	2210616	Maintenance of Public Sanitary Facilities					10,000
	2210623	Maintenance of Office Equipment					25,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2211203	Emergency Works					1,000
	2211304	Insurance of Vehicles					30,000

Non Financial Assets							50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000

Fixed assets							50,000
	3111255	WIP - Office Buildings					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	240,000
Function Code	70610	Housing development					
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Non Financial Assets						240,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					240,000
Program	92003	Infrastructure Delivery and Management					240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					240,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	240,000	
Fixed assets						240,000	
	3111209	Police Post					240,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	1,941,164	
Function Code	70610	Housing development						
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra						
Location Code	0301001	Weija - MALLAM						
Use of goods and services							210,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					210,000	
Program	92003	Infrastructure Delivery and Management					210,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					210,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	210,000
Use of goods and services							210,000	
2210617 Street Lights/Traffic Lights							150,000	
2211203 Emergency Works							60,000	
Other expense							306,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					306,000	
Program	92003	Infrastructure Delivery and Management					306,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					306,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	306,000
Miscellaneous other expense							306,000	
2821010 Contributions							306,000	
Non Financial Assets							1,425,164	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,425,164	
Program	92003	Infrastructure Delivery and Management					1,425,164	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,425,164	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,425,164
Fixed assets							1,425,164	
3111204 Office Buildings							93,164	
3111209 Police Post							500,000	
3111255 WIP - Office Buildings							400,000	
3112101 Motor Vehicle							164,000	
3113103 Landscaping and Gardening							68,000	
3113108 Furniture and Fittings							100,000	
3113162 WIP - Water Systems							100,000	
Total Cost Centre							3,001,124	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1071102001	Weija Gbawe-Weija_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services						40,000	
Objective	130302	8.3 Promote dev't-oriented policies tht supprt prdctive activities					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	25,000
Use of goods and services						25,000	
2210113 Feeding Cost						10,000	
2210203 Telecommunications						5,000	
2210511 Local travel cost						10,000	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210113 Feeding Cost						7,500	
2210511 Local travel cost						7,500	
Total Cost Centre						40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70360	Public order and safety n.e.c						328,000
Organisation	1071500001	Weija Gbawe-Weija_Disaster Prevention	Greater Accra					
Location Code	0301001	Weija - MALLAM						

Use of goods and services								118,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						118,000
Program	92005	Environmental Management						118,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						118,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0		118,000

Use of goods and services								118,000
	2210103	Refreshment Items						15,000
	2210408	Rental of Furniture and Fittings						1,000
	2210511	Local travel cost						50,000
	2210704	Hire of Venue						2,000
	2211203	Emergency Works						50,000

Non Financial Assets								210,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						210,000
Program	92005	Environmental Management						210,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						210,000
Project	910701	910701 - Disaster management		1.0	1.0	1.0		210,000

Fixed assets								210,000
	3111363	WIP-Drainage						210,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	912,145
Function Code	70360	Public order and safety n.e.c					
Organisation	1071500001	Weija Gbawe-Weija_Disaster Prevention Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							133,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					133,000
Program	92005	Environmental Management					133,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					133,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	133,000
Use of goods and services							133,000
	2210103	Refreshment Items					10,000
	2210113	Feeding Cost					3,000
	2210404	Hotel Accommodations					10,000
	2210406	Rental of Vehicles					80,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
Non Financial Assets							779,145
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					779,145
Program	92005	Environmental Management					779,145
Sub-Program	92005001	SP5.1 Disaster prevention and Management					779,145
Project	910701	910701 - Disaster management				1.0 1.0 1.0	779,145
Fixed assets							779,145
	3111363	WIP-Drainage					779,145
Total Cost Centre							1,240,145

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	147,352		
Function Code	70451	Road transport							
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra							
Location Code	0301001	Weija - MALLAM							
Compensation of employees [GFS]							129,352		
Objective	000000	Compensation of Employees					129,352		
Program	92003	Infrastructure Delivery and Management					129,352		
Sub-Program	92003001	SP3.1 Roads and Transport services					129,352		
Operation	000000		0.0	0.0	0.0	129,352			
Wages and salaries [GFS]							129,352		
	2111001	Established Post					129,352		
Use of goods and services							18,000		
Objective	390202	11.2 Improve transport and road safety					18,000		
Program	92003	Infrastructure Delivery and Management					18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000		
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	18,000
Use of goods and services							18,000		
	2210502	Maintenance and Repairs - Official Vehicles					8,000		
	2210503	Fuel and Lubricants - Official Vehicles					10,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70451	Road transport		242,448
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Use of goods and services	20,000
Objective	390202	11.2 Improve transport and road safety			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003001	SP3.1 Roads and Transport services			20,000
Operation	911501	911501 - Management of transport services		1.0 1.0 1.0	20,000
Use of goods and services					20,000
2210502 Maintenance and Repairs - Official Vehicles					10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000

				Non Financial Assets	222,448
Objective	390202	11.2 Improve transport and road safety			222,448
Program	92003	Infrastructure Delivery and Management			222,448
Sub-Program	92003001	SP3.1 Roads and Transport services			222,448
Project	911501	911501 - Management of transport services		1.0 1.0 1.0	222,448
Fixed assets					222,448
3111361 WIP-Urban Roads					170,000
3111363 WIP-Drainage					52,448

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70451	Road transport		100,000
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000
Project	911501	911501 - Management of transport services		1.0 1.0 1.0	100,000
Fixed assets					100,000
3111359 WIP - Road Signals					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			485,000
Function Code	70451	Road transport				
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads	Greater Accra			
Location Code	0301001	Weija - MALLAM				
Non Financial Assets						485,000
Objective	390202	11.2 Improve transport and road safety				485,000
Program	92003	Infrastructure Delivery and Management				485,000
Sub-Program	92003001	SP3.1 Roads and Transport services				485,000
Project	911501	911501 - Management of transport services			1.0 1.0 1.0	485,000
Fixed assets						485,000
	3111360	WIP-Feeder Roads				140,000
	3111361	WIP-Urban Roads				200,000
	3111363	WIP-Drainage				145,000
Total Cost Centre						974,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	1071700001	Weija Gbawe-Weija_Birth and Death	Greater Accra			
Location Code	0301001	Weija - MALLAM				
Use of goods and services						10,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	10,000
Use of goods and services						10,000
	2210103	Refreshment Items				4,000
	2210511	Local travel cost				6,000
Total Cost Centre						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		157,440		
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0301001	Weija - MALLAM				
				149,440		
Compensation of employees [GFS]				149,440		
Objective	000000	Compensation of Employees		149,440		
Program	92001	Management and Administration		149,440		
Sub-Program	92001003	SP3: Human Resource Management		149,440		
Operation	000000	0.0	0.0	0.0	149,440	
Wages and salaries [GFS]				149,440		
2111001 Established Post				149,440		
				8,000		
Use of goods and services				8,000		
Objective	640101	Improve human capital development and management		8,000		
Program	92001	Management and Administration		8,000		
Sub-Program	92001003	SP3: Human Resource Management		8,000		
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	8,000
Use of goods and services				8,000		
2210511 Local travel cost				8,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				118,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0301001	Weija - MALLAM					

Use of goods and services							53,000
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Objective	640101	Improve human capital development and management					53,000
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Program	92001	Management and Administration					53,000
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Sub-Program	92001003	SP3: Human Resource Management					53,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		13,000
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Use of goods and services							13,000
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2210511	Local travel cost						5,000
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2210708	Refreshments						3,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210710	Staff Development						40,000
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Social benefits [GFS]							15,000
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Objective	640101	Improve human capital development and management					15,000
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Program	92001	Management and Administration					15,000
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Sub-Program	92001003	SP3: Human Resource Management					15,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		15,000
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Employer social benefits							15,000
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2731102	Staff Welfare Expenses						5,000
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2731103	Refund of Medical Expenses						10,000
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Other expense							50,000
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Objective	640101	Improve human capital development and management					50,000
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Program	92001	Management and Administration					50,000
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Sub-Program	92001003	SP3: Human Resource Management					50,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
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Miscellaneous other expense							50,000
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2821009	Donations						50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							150,000
Objective	640101	Improve human capital development and management					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001003	SP3: Human Resource Management					150,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210710 Staff Development							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	92001	Management and Administration					54,378
Sub-Program	92001003	SP3: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							479,818

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			61,258
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1071901001	Weija Gbawe-Weija_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0301001	Weija - MALLAM				
Compensation of employees [GFS]						53,258
Objective	000000	Compensation of Employees				53,258
Program	92001	Management and Administration				53,258
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				53,258
Operation	000000		0.0	0.0	0.0	53,258
Wages and salaries [GFS]						53,258
2111001 Established Post						53,258
Use of goods and services						8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1071901001	Weija Gbawe-Weija_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0301001	Weija - MALLAM				
Use of goods and services						9,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				9,000
Program	92001	Management and Administration				9,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				9,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Total Cost Centre						70,258
Total Vote						21,095,998

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / 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	
Weija Gbawe-Weija	4,131,291	2,366,400	4,723,200	11,220,891	962,940	4,081,925	1,322,448	6,367,313	0	0	0	1,723,088	1,634,706	3,357,794	21,095,998
Management and Administration	1,902,039	828,400	150,000	2,880,439	962,940	2,855,925	400,000	4,218,865	0	0	0	54,378	0	54,378	7,153,682
SP1: General Administration	1,144,688	330,000	150,000	1,624,688	962,940	1,795,283	400,000	3,158,223	0	0	0	0	0	0	4,782,911
SP2: Finance and Audit	231,147	30,000	0	261,147	0	256,000	0	256,000	0	0	0	0	0	0	517,147
SP3: Human Resource Management	149,440	158,000	0	307,440	0	118,000	0	118,000	0	0	0	54,378	0	54,378	479,818
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	376,764	258,000	0	634,764	0	227,000	0	227,000	0	0	0	0	0	0	861,764
SP5: Legislative Oversight	0	52,400	0	52,400	0	459,642	0	459,642	0	0	0	0	0	0	512,042
Social Services Delivery	1,200,394	414,000	1,193,891	2,808,285	0	701,000	230,000	931,000	0	0	0	160,000	1,301,227	1,461,227	5,350,512
SP2.1 Education, youth & sports and Library services	0	211,400	1,093,891	1,305,291	0	75,000	130,000	205,000	0	0	0	0	1,301,227	1,301,227	2,811,518
SP2.2 Public Health Services and management	0	40,600	100,000	140,600	0	45,000	100,000	145,000	0	0	0	0	0	0	285,600
SP2.3 Environmental Health and sanitation Services	631,203	150,000	0	781,203	0	495,000	0	495,000	0	0	0	100,000	0	100,000	1,376,203
SP2.4 Birth and Death Registration Services	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
SP2.5 Social Welfare and community services	569,191	12,000	0	581,191	0	76,000	0	76,000	0	0	0	60,000	0	60,000	867,191
Infrastructure Delivery and Management	808,851	906,000	2,250,164	3,965,015	0	325,000	272,448	597,448	0	0	0	0	0	0	4,562,463
SP3.1 Roads and Transport services	129,352	18,000	585,000	732,352	0	20,000	222,448	242,448	0	0	0	0	0	0	974,800
SP3.2 Physical and Spatial Planning Development	89,540	357,000	0	446,540	0	140,000	0	140,000	0	0	0	0	0	0	586,540
SP3.3 Public Works, rural housing and water management	589,960	531,000	1,665,164	2,786,124	0	165,000	50,000	215,000	0	0	0	0	0	0	3,001,124
Economic Development	220,007	85,000	350,000	655,007	0	82,000	210,000	292,000	0	0	0	1,508,710	333,479	1,842,189	2,789,196
SP4.1 Agricultural Services and Management	220,007	85,000	350,000	655,007	0	42,000	210,000	252,000	0	0	0	1,508,710	333,479	1,842,189	2,749,196
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	0	40,000
Environmental Management	0	133,000	779,145	912,145	0	118,000	210,000	328,000	0	0	0	0	0	0	1,240,145
SP5.1 Disaster prevention and Management	0	133,000	779,145	912,145	0	118,000	210,000	328,000	0	0	0	0	0	0	1,240,145

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Weija Gbawe-Weija	15,671,389	15,671,389	15,724,073
1_No Poverty	64,980	64,980	65,630
11_Sustainable Cities and Communities	1,342,448	1,342,448	1,355,872
13_Climate Action	1,240,145	1,240,145	1,252,546
16_Peace, Justice, and Strong Institutions	530,400	530,400	431,674
17_Partnerships for the Goals	303,000	303,000	306,030
2_Zero Hunger	2,529,189	2,529,189	2,554,481
3_Good Health and Well-Being	3,420,525	3,420,525	3,454,730
4_Quality Education	2,811,518	2,811,518	2,839,633
5_Gender Equality	233,020	233,020	235,350
6_Clean Water and Sanitation	745,000	745,000	752,450
8_Decent Work and Economic Growth	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	2,411,164	2,411,164	2,435,276
<i>Grand Total</i>	0	0	0
	15,671,389	15,671,389	15,724,073

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Weija Gbawe-Weija	0	0	0	16,001,767	16,001,767	16,057,754
9101 - Generic Operations	0	0	0	1,103,283	1,103,283	1,060,786
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	895,283	895,283	904,236
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	35,000	35,000	35,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	153,000	153,000	101,000
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	40,000	40,000	40,400
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	25,000	25,000	25,250
910202 - Trade Development and Promotion	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	2,529,189	2,529,189	2,554,481
910301 - Extension Services	0	0	0	38,500	38,500	38,885
910302 - Surveillance and Management of Diseases and Pests	0	0	0	24,000	24,000	24,240
910304 - Agricultural Research and Demonstration Farms	0	0	0	1,573,210	1,573,210	1,588,942
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	893,479	893,479	902,414
9104 - EDUCATION	0	0	0	2,786,518	2,786,518	2,814,383
910402 - Supervision and inspection of Education Delivery	0	0	0	25,000	25,000	25,250
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,746,518	2,746,518	2,773,983
9105 - HEALTH	0	0	0	265,600	265,600	268,256
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,600	30,600	30,906
910503 - Public Health services	0	0	0	235,000	235,000	237,350
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	298,000	298,000	300,980
910601 - Social intervention programmes	0	0	0	157,000	157,000	158,570
910602 - Gender empowerment and mainstreaming	0	0	0	57,020	57,020	57,590
910603 - Community mobilization	0	0	0	19,000	19,000	19,190
910604 - Child right promotion and protection	0	0	0	58,980	58,980	59,570
910605 - Combating domestic violence and human trafficking	0	0	0	6,000	6,000	6,060
9107 - DISASTER PREVENTION	0	0	0	1,240,145	1,240,145	1,252,546

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	1,240,145	1,240,145	1,252,546
9108 - CENTRAL ADMINISTRATION	0	0	0	2,562,042	2,562,042	2,537,162
910801 - Procurement management	0	0	0	1,110,000	1,110,000	1,121,100
910804 - Legislative enactment and oversight	0	0	0	352,400	352,400	355,924
910805 - Administrative and technical meetings	0	0	0	670,000	670,000	676,700
910806 - Security management	0	0	0	230,000	230,000	232,300
910807 - Support to traditional authorities	0	0	0	49,642	49,642	50,138
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	60,600
910810 - Plan and budget preparation	0	0	0	90,000	90,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	745,000	745,000	752,450
910901 - Environmental sanitation Management	0	0	0	290,000	290,000	292,900
910902 - Solid waste management	0	0	0	415,000	415,000	419,150
910903 - Liquid waste management	0	0	0	40,000	40,000	40,400
9110 - PHYSICAL PLANNING	0	0	0	497,000	497,000	501,970
911001 - Land acquisition and registration	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	247,000	247,000	249,470
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
9111 - WORKS	0	0	0	2,411,164	2,411,164	2,435,276
911101 - Supervision and regulation of infrastructure development	0	0	0	2,411,164	2,411,164	2,435,276
9112 - BUDGET AND RATING	0	0	0	165,000	165,000	166,650
911201 - Budget preparation and Coordination	0	0	0	70,000	70,000	70,700
911202 - Budget implementation and performance reporting	0	0	0	50,000	50,000	50,500
911203 - Rating and Billing	0	0	0	45,000	45,000	45,450
9113 - FINANCE	0	0	0	166,000	166,000	167,660
911301 - Treasury and accounting activities	0	0	0	66,000	66,000	66,660
911302 - Internal audit operations	0	0	0	80,000	80,000	80,800
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
9115 - TRANSPORT	0	0	0	845,448	845,448	853,902

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services	0	0	0	845,448	845,448	853,902
9117 - Department of Statistics	0	0	0	17,000	17,000	17,170
911701 - Data and information dissemination	0	0	0	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	0	0	0	7,000	7,000	7,070
911703 - training on methods and statistical concept	0	0	0	4,000	4,000	4,040
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	330,378	330,378	333,682
911801 - Personnel and Staff Management	0	0	0	78,000	78,000	78,780
911802 - Performance Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	244,378	244,378	246,822
Grand Total	0	0	0	16,001,767	16,001,767	16,057,754

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Weija Gbawe-Weija	16,090,667	16,091,556	16,147,544
	88,900	89,789	89,789
	88,900	89,789	89,789
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	895,283	895,283	904,236
	895,283	895,283	904,236
910104 - INFORMATION, EDUCATION AND COMMUNICATION	35,000	35,000	35,350
	35,000	35,000	35,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	153,000	153,000	101,000
	53,000	53,000	50,500
	100,000	100,000	50,500
910118 - Covid-19 Related reliefs	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	25,000	25,000	25,250
	25,000	25,000	25,250
910202 - Trade Development and Promotion	15,000	15,000	15,150
	15,000	15,000	15,150
910301 - Extension Services	38,500	38,500	38,885
	5,000	5,000	5,050
	10,000	10,000	10,100
	23,500	23,500	23,735
910302 - Surveillance and Management of Diseases and Pests	24,000	24,000	24,240
	5,000	5,000	5,050
	6,000	6,000	6,060
	13,000	13,000	13,130
910304 - Agricultural Research and Demonstration Farms	1,573,210	1,573,210	1,588,942
	5,000	5,000	5,050
	26,000	26,000	26,260
	70,000	70,000	70,700
	22,598	22,598	22,824
	1,449,612	1,449,612	1,464,108
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	893,479	893,479	902,414
	210,000	210,000	212,100
	350,000	350,000	353,500
	333,479	333,479	336,814
910402 - Supervision and inspection of Education Delivery	25,000	25,000	25,250
	25,000	25,000	25,250
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	2,746,518	2,746,518	2,773,983
	140,000	140,000	141,400
	190,000	190,000	191,900
	1,115,291	1,115,291	1,126,444
	1,301,227	1,301,227	1,314,239
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,600	30,600	30,906
	30,600	30,600	30,906
910503 - Public Health services	235,000	235,000	237,350
	135,000	135,000	136,350
	100,000	100,000	101,000
910601 - Social intervention programmes	157,000	157,000	158,570
	7,000	7,000	7,070
	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	57,020	57,020	57,590
	3,000	3,000	3,030
	30,000	30,000	30,300
	24,020	24,020	24,260
910603 - Community mobilization	19,000	19,000	19,190
	4,000	4,000	4,040
	11,000	11,000	11,110
	4,000	4,000	4,040
910604 - Child right promotion and protection	58,980	58,980	59,570
	2,000	2,000	2,020
	25,000	25,000	25,250
	31,980	31,980	32,300
910605 - Combating domestic violence and human trafficking	6,000	6,000	6,060
	3,000	3,000	3,030
	3,000	3,000	3,030
910701 - Disaster management	1,240,145	1,240,145	1,252,546
	328,000	328,000	331,280
	912,145	912,145	921,266
910801 - Procurement management	1,110,000	1,110,000	1,121,100
	680,000	680,000	686,800
	280,000	280,000	282,800
	150,000	150,000	151,500
910804 - Legislative enactment and oversight	352,400	352,400	355,924
	300,000	300,000	303,000
	52,400	52,400	52,924

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	670,000	670,000	676,700
	620,000	620,000	626,200
	50,000	50,000	50,500
910806 - Security management	230,000	230,000	232,300
	230,000	230,000	232,300
910807 - Support to traditional authorities	49,642	49,642	50,138
	49,642	49,642	50,138
910809 - Citizen participation in local governance	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910810 - Plan and budget preparation	90,000	90,000	40,400
	40,000	40,000	40,400
	50,000	50,000	0
910901 - Environmental sanitation Management	290,000	290,000	292,900
	70,000	70,000	70,700
	150,000	150,000	151,500
	70,000	70,000	70,700
910902 - Solid waste management	415,000	415,000	419,150
	415,000	415,000	419,150
910903 - Liquid waste management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
911001 - Land acquisition and registration	100,000	100,000	101,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	247,000	247,000	249,470
	13,000	13,000	13,130
	90,000	90,000	90,900
	144,000	144,000	145,440
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	2,411,164	2,411,164	2,435,276
	15,000	15,000	15,150
	215,000	215,000	217,150
	240,000	240,000	242,400
	1,941,164	1,941,164	1,960,576
911201 - Budget preparation and Coordination	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024		2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>		<i>forecast</i>
911202 - Budget implementation and performance reporting	50,000	50,000		50,500
	50,000	50,000		50,500
911203 - Rating and Billing	45,000	45,000		45,450
	45,000	45,000		45,450
911301 - Treasury and accounting activities	66,000	66,000		66,660
	66,000	66,000		66,660
911302 - Internal audit operations	80,000	80,000		80,800
	50,000	50,000		50,500
	30,000	30,000		30,300
911303 - Revenue collection and management	20,000	20,000		20,200
	20,000	20,000		20,200
911501 - Management of transport services	845,448	845,448		853,902
	18,000	18,000		18,180
	242,448	242,448		244,872
	100,000	100,000		101,000
	485,000	485,000		489,850
911701 - Data and information dissemination	6,000	6,000		6,060
	3,000	3,000		3,030
	3,000	3,000		3,030
911702 - Coordination and Harmonization of data	7,000	7,000		7,070
	3,000	3,000		3,030
	4,000	4,000		4,040
911703 - training on methods and statistical concept	4,000	4,000		4,040
	2,000	2,000		2,020
	2,000	2,000		2,020
911801 - Personnel and Staff Management	78,000	78,000		78,780
	78,000	78,000		78,780
911802 - Performance Management	8,000	8,000		8,080
	8,000	8,000		8,080
911803 - Staff Training and skills development	244,378	244,378		246,822
	40,000	40,000		40,400
	150,000	150,000		151,500
	54,378	54,378		54,922
Grand Total	0	0	0	16,147,544
	16,090,667	16,091,556		16,147,544

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Weija Gbawe-Weija	16,090,667	16,091,556	16,147,544
70111 Exec. & leg. Organs (cs)	3,744,225	3,745,114	3,677,638
	2,961,825	2,962,714	2,988,414
	280,000	280,000	282,800
	502,400	502,400	406,424
70112 Financial & fiscal affairs (CS)	633,378	633,378	639,712
	16,000	16,000	16,160
	383,000	383,000	386,830
	180,000	180,000	181,800
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	497,000	497,000	501,970
	13,000	13,000	13,130
	140,000	140,000	141,400
	344,000	344,000	347,440
70360 Public order and safety n.e.c	1,240,145	1,240,145	1,252,546
	328,000	328,000	331,280
	912,145	912,145	921,266
70411 General Commercial & economic affairs (CS)	40,000	40,000	40,400
	40,000	40,000	40,400
70421 Agriculture cs	2,529,189	2,529,189	2,554,481
	15,000	15,000	15,150
	252,000	252,000	254,520
	420,000	420,000	424,200
	59,098	59,098	59,689
	1,783,091	1,783,091	1,800,922
70451 Road transport	845,448	845,448	853,902
	18,000	18,000	18,180
	242,448	242,448	244,872
	100,000	100,000	101,000
	485,000	485,000	489,850
70610 Housing development	2,411,164	2,411,164	2,435,276
	15,000	15,000	15,150
	215,000	215,000	217,150
	240,000	240,000	242,400
	1,941,164	1,941,164	1,960,576
70620 Community Development	76,020	76,020	76,780
	7,000	7,000	7,070
	41,000	41,000	41,410
	28,020	28,020	28,300

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Weija Gbawe-Weija	16,090,667	16,091,556	16,147,544
70111 Exec. & leg. Organs (cs)	3,744,225	3,745,114	3,677,638
70112 Financial & fiscal affairs (CS)	633,378	633,378	639,712
70133 Overall planning & statistical services (CS)	497,000	497,000	501,970
70360 Public order and safety n.e.c	1,240,145	1,240,145	1,252,546
70411 General Commercial & economic affairs (CS)	40,000	40,000	40,400
70421 Agriculture cs	2,529,189	2,529,189	2,554,481
70451 Road transport	845,448	845,448	853,902
70610 Housing development	2,411,164	2,411,164	2,435,276
70620 Community Development	76,020	76,020	76,780
70731 General hospital services (IS)	285,600	285,600	288,456
70740 Public health services	745,000	745,000	752,450
70912 Primary education	2,811,518	2,811,518	2,839,633
71040 Family and children	221,980	221,980	224,200
71090 Social protection n.e.c.	10,000	10,000	10,100
<i>Grand Total</i>	0	0	0
	16,090,667	16,091,556	16,147,544

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: WEIJA-GBAWE MUNICIPAL ASSEMBLY											
Funding Source: IGF/DACF/DACF-RFG/EU											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum GH¢	Actual Payment- GH ¢	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of fence wall-Weija Zonal Council		70%	128,974.92	60,484.50	68,490.42	68,490.42			
		Continuation and completion of 1 st floor of WGMA Assembly Block		50%	875,376.60	130,386.06	744,990.54	250,000.00	250,000.00	144,990.54	100,000.00
		Construction of ground floor 8 unit CLBLK with ancillary facilities (Phase 1 Construction of 4unit CLBLK with ancillary facilities)		50%	779,229.50	348,974.73	430,254.77	230,000.77	200,254.00		
		Construction of open Sheds at the EU site		90%	350,000.00	-	350,000.00	350,000.00			

MMDA: WEIJA-GBAWE MUNICIPAL ASSEMBLY											
Funding Source: IGF/DACF/DACF-RFG/EU											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum - GH¢	Actual Payment - GH ¢	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of Ground floor 2-Unit KG Classroom block with store room ,toilet and office at Weija		90%	479,706.4	140,471.28	339,235.12	200,235.12	139,000.00	0.00	0.00
		Acquisition & Land documentation (for school projects)		30%	160,000.00	-	160,000.00	160,000.00	0.00	0.00	0.00
		Self –Help Projects Projects/Counterpart Funding		-	99,082	-	99,082.00	99,082.00	0.00	0.00	0.00

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: WEIJA-GBAWE MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Install and maintain street lights		DACF	150,000	
	Gravelling /Re-Shaping of selected roads		DACF	200,000	
	Support Electoral Area Project (Drains, Roads etc.)		DACF	420,000	
	Acquire Land Banks for developmental Project and documentation of Assembly Lands		DACF	100,000	
	Provide extension of water to deprived communities with in the municipality		DACF	100,000	
	Construct Police Station at Gonse		DACF	500,000	
	Renovation of Gbawe Police Station		DACF	100,000	
	Completion of Office Building for DOVSU		DACF	93,164	
	Procure furniture for the Police(Support to Security Operation in the municipality		DACF	100,000	

MMDA: WEIJA-GBAWE MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Pavement of the frontage of the Municipal Assembly Office/Continuation of Office Building		DACF	300,000	
	Procure Office equipment and furniture		DACF	150,000	
	Purchase of Vehicle (Physical Planning /Works department)		DACF	164,000	
	Construction of 4-Unit classroom block with toilet for male and female at Gbawe Methodist		DACF-RFG	1,160,891	
	De-silting/Dredging of drains		IGF	163,365	
	Purchase a mini Bus pick up for Official duties		IGF	200,000	
	Support the construction of Clinic at Gonse		IGF	100,000	
	Purchase of New Gbawe Information Center at Gbawe CP & 5No. Containers as Pay-points for Wiaboman, Mallam, Joma, Gonse and other Areas		IGF	150,000	

MMDA: WEIJA-GBAWE MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Operation of Kokroko Market (Rehabilitation of existing structures)		IGF	50,000	
	Establish a Waste Management Plant at the EU Site at Gbawe		EU	333479	
	Establish Police Post at Gbawe CP, Weija junction & Paradise Hills		MPCF	240,000	
	Construct Astroturf at New Gbawe Cluster of Schools		MPCF	250,000	
	Construction works of Roads Signal /Urban roads		MPCF	170,000	

	Support the construction of Toilet facilities		GAMA	100,000	
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