



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**WEIJA-GBAWE MUNICIPAL ASSEMBLY**



# WEIJA—GBAWE MUNICIPAL ASSEMBLY



*In case of any reply, the number and date of the letter should be quoted.*

***Office of the Municipal Administration***

Private Mail Bag 2, Weija  
Tel: +233 (0)30-396-6118  
Email: [info@wgma.gov.gh](mailto:info@wgma.gov.gh)  
Website: [www.wgma.gov.gh](http://www.wgma.gov.gh)

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Your ref...

## APPROVAL OF 2025 COMPOSITE BUDGET

AT A MEETING HELD AT THE ASSEMBLY HALL OF THE WEIJA-GBAWE MUNICIPAL ASSEMBLY, THE GENERAL ASSEMBLY RESOLVED AND APPROVED THE 2025 COMPOSITE BUDGET (PROGRAMME BASED) ON WEDNESDAY, 30TH OCTOBER, 2024.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 10,556,329.00</b>	<b>GH¢ 9,880,913.00</b>	<b>GH¢ 6,795,222.00</b>

**Total Budget GH¢ 27,228,468.00**

HON. WILFRED AYITEY  
BLANKSON

PRESIDING MEMBER

BERNARD MATS YINGURA

MUNICIPAL COORD. DIRECTOR

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Weija-Gbawe Municipal Assembly (WGMA) was split from the then Ga South Municipal Assembly (Weija) in March 2018. The original legislative Instrument L.I.1867 was repealed and replaced with L.I 2315 as Weija-Gbawe Municipal Assembly. The Municipal Assembly has one (1) Zonal Council (Weija), one (1) Urban Council (Gbawe) which operates below the Assembly structure. The General Assembly has a membership of twenty-two (22) comprising fourteen (14) Elected Members, seven (7) Government Appointees and One (1) Member of Parliament (Weija-Gbawe Constituency).

### Population

The projected population (2.15%) for 2025 is 231,000 which is made up of male 113,000 (48.9) and female 118,000 (51.1)

### Vision

The vision of the Assembly is to be **“A united municipality in which economic dynamism and prosperity are combined with social justice and equality”**.

### 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

1. Build a Prosperous Society
2. Create opportunities for all
3. Maintain a stable united and safe country

#### 4. Safeguard the natural environment and ensure a resilient built environment

##### Core Functions

- ✓ Facilitation of development, improvement & 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 mobilization 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

- Economic Activities:
- Major Activity: Service and commerce
- Minor Activity: Agricultural activities (Fishing, vegetable farming, backyard crop farming and livestock rearing).
- Agricultural zones: Weija and Gonse

##### 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.

## **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 417.40km, only 87.30km are paved and 330.10km 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 especially now that there are equipment to enhance road maintenance

Major means of transportation: Road

- Total road network - 417.40km
- Total road paved - 87.30km (20.91%)
- Total road unpaved - 330.10 km (79.09%)

There is a potential exist for water transport on the Weija Lake.

## **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**

Healthcare exists to help people maintain an optimal state of health. Weija-Gbawe Municipal Health has an administrative population of 194,306 as at the end of 2020. The Directorate has two sub municipals; Mallam and Weija with eighteen (18) public health facilities and fifteen (15) private health facilities with thirty (30) functional CHPS zones.

**Table 3: Health Facilities and their Status**

Sub-Municipal	Government			Private			Total
	Hospital/ Polyclinic	H/C Clinic	Functional Zones	Hosp.	Clinic	Mat	
Weija	1	-	14	3	3	0	<b>21</b>
Mallam	1 (CHAG)	1	10	1	5	2	<b>20</b>
Oblogo	-	1	6	1	1	1	<b>10</b>
<b>Total</b>	<b>2</b>	<b>2</b>	<b>30</b>	<b>5</b>	<b>9</b>	<b>3</b>	<b>51</b>

**Source: Administration Data, MHD, December, 2023.**

### **Education**

Under the education sector, the municipality is divided into three circuits; these are Weija, Weija-Gbawe and Gbawe Circuit. There are also Twenty-Nine (29) public schools in the three (3) circuits. Educational infrastructure is fairly distributed in the Municipality.

The Assembly can boast of two private tertiary institutions which serve Greater Accra region as well as the neighbouring countries. These are Regent University College and 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 530 teachers. They are all trained teachers. The pupil to teacher ratio in the public schools is 1:36. The total enrolment in both circuits is made up of 6404 pupils, made up of 3113 males and 3291 females. This implies that the Municipality has no issue of girl child education.

### **Market Centres**

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.

## **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**

- ✓ Unmotorable road network, choked drains and culverts
- ✓ Flooding in some communities as a result of dam spillage and heavy downpour
- ✓ Inadequate educational infrastructure
- ✓ Improper dumping of refuse
- ✓ Poor visibility at night in the Municipality
- ✓ Inadequate vehicles for official duties

## Key Achievements in 2024

**WGMA has distributed 400 mono and 432 dual desks**



**Construction of Police Station at Gonse**



**Construction of ground floor, 2No. unit KG classroom block, Store room, Toilet and Office Gonse**



**DREDGING 3KM AT DARLING LERMON & KORKORDZO**



**Planted 8450 trees under the Greening Ghana Project**



## Revenue and Expenditure Performance

In July, 2024, the General Assembly approved the 2024 Revised Budget of GHS 9,074,151.58. As at September, 2024, the total IGF revenue mobilized was GHS 5,992,683.00 and total revenue mobilized from all sources was GHS 26,700,401.42. A total amount of GHS 15,809,764.00 was realized for the same period.

### REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% performance as at Sept. Actual/Budget *100	% performance as at Sept. Item Actual/Sub Total Actual * 100
Property Rate	1,800,000.00	1,811,139.48	2,025,000.00	1,770,220.81	2,500,000.00	1,877,016.35	75.08	31.32
Basic Rates	59,889.00	3,435.00	67,000.00	9,680.00	64,824.00	10,625.00	16.40	0.18
Fees	423,091.00	407,618.47	398,250.00	418,496.50	675,142.02	210,634.05	31.20	3.51
Fines	542,000.00	336,900.55	282,000.00	498,766.63	463,000.00	516,135.33	111.48	8.61
Licenses	1,738,755.00	1,388,507.62	2,065,563.00	1,764,113.45	3,218,885.66	1,738,316.80	54.00	29.00
Land	1,356,265.00	1,483,767.60	1,429,500.00	1,682,320.64	2,032,299.90	1,548,110.87	76.18	25.83
Rent	33,000.00	110,848.93	40,000.00	1,510.00	20,000.00	820.00	4.10	0.01
Sub-Total	5,953,000.00	5,542,217.65	6,307,313.00	5,304,044.00	8,974,151.58	5,901,658.00	65.76	98.48
Royalties	80,000.00	28,250.00	60,000.00	57,550.00	100,000.00	91,025.00	91.00	1.52
Total	6,033,000.00	5,570,467.65	6,367,313.00	5,361,594.51	9,074,151.58	5,992,683.00	66.00	

**Table 2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
	<b>2022</b>		<b>2023</b>		<b>2024</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Sept.</b>	<b>Perf % as at Sept. Actual/Budget</b>
<b>IGF</b>	6,033,000.00	5,570,467.65	6,367,313.00	5,361,594.51	9,074,151.58	5,992,683.00	<b>66.04</b>
<b>Compensation Employee</b>	3,356,715.00	5,244,980.42	7,690,321.68	7,453,683.18	7,804,233.21	5,606,611.34	<b>78.84</b>
<b>Goods and Services Transfer</b>	145,162.00	104,653.18	99,000.00	43,815.84	143,000.00	2,200.00	<b>1.58</b>
<b>DACF-Assembly</b>	5,281,755.00	2,257,139.17	6,120,000.00	2,796,687.25	6,120,000.00	1,526,016.89	<b>24.93</b>
<b>DACF-MP</b>	810,000.00	460,777.15	1,410,000.00	391,935.72	1,410,000.00	649,214.41	<b>46.04</b>
<b>DACF/PWD</b>	150,000.00	189,910.85	150,000.00	148,186.14	201,100.00	157,037.72	<b>78.09</b>
<b>DACF -RFG</b>	1,754,038.53	1,154,505.55	1,355,605.00	0.00	1,843,818.00	1,831,001.00	<b>99.30</b>
<b>MAG</b>	55,000.00	54,640.71	59,098.00	0.00	59,098.63	0.00	<b>0.00</b>
<b>UNICEF</b>	60,000.00	22,500.00	60,000.00	45,000.00	45,000.00	45,000.00	<b>100.00</b>
<b>Total</b>	<b>17,645,670.53</b>	<b>15,059,574.68</b>	<b>23,311,337.68</b>	<b>16,240,902.64</b>	<b>26,700,401.42</b>	<b>15,809,764.00</b>	<b>59.21</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% age Performance as at Sept.
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation of Employees	4,339,103.00	6,174,060.65	8,653,261.36	8,343,922.38	8,859,221.99	6,384,536.56	72.07
Goods and Services	7,288,764.00	5,948,116.79	7,310,608.53	5,978,437.84	9,919,299.41	6,872,409.54	69.28
Assets	9,074,527.59	4,494,769.59	9,161,159.43	4,023,985.49	7,927,880.00	1,799,624.77	22.70
<b>Total</b>	<b>20,702,394.59</b>	<b>16,616,947.03</b>	<b>25,125,029.30</b>	<b>18,346,345.70</b>	<b>26,700,401.42</b>	<b>15,056,571.00</b>	<b>56.39</b>

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

### Policy Objectives

- Develop effective, accountable and transparent institutions at all levels
- Strengthen domestic resource mobilization, to improve domestic capacity for tax and other revenue collection.
- Improve human capacity development and management
- Ensure free equitable and quality education for all by 2030.
- Achieve universal health coverage including financial risk protection, access to quality health-care services.
- Provide legal identity for all including birth registration
- Implement appropriate social protection system and measures.
- Achieve access to adequate and equitable sanitation and hygiene.
- Develop quality, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being.
- Inc invest to enhance agricultural productive capacity
- Promote development-oriented policies that support MSME including access to financial savings





	No of persons tested for TB	13000	9	19350	3	12922	2	20000	20000	20000	20000
<b>SANITATION</b>											
Reduced spread of communicable diseases & ensure cleanliness in Municipality	No of food vendors screened	5000	4867	5000	4031	5000	4809	6000	6000	6000	6000
	No of clean up exercise organized	12	12	12	12	12	8	12	12	12	12
<b>GOVERNANCE</b>											
Strengthened Social Accountability	No. of town hall meetings held	2	2	2	2	2	2	2	2	2	2
	No. of monitoring exercise undertaken with social audit team	4	4	4	4	4	4	4	4	4	4
	No. of radio (CIC) program held	4	4	56	52	56	61	56	56	56	56
<b>AGRICULTURE</b>											
Improved yield productivity	No. of farmers trained	380	249	350	316	400	129	400	400	400	400
	No. sensitization program held	20	10	20	16	20	9	20	20	20	20
<b>TRADE</b>											

Increased formation of cooperative groups	No. of cooperative groups formed	3	1	3	1	3	0	3	3	3	3	3
	No. of agric groups formed	2	1	2	1	2	0	3	3	3	3	3
<b>ROAD INFRASTRUCTURE</b>												
Increased road accessibility in the Municipality	Length of drains constructed	20km	4km	20km	15k m	20km	10km	25k m	25km	25km	25km	25km
	Length of road reshaped	40KM	30KM	90km	70k m	60km	40km	100k m	100km	100km	100km	100km

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>1.RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Print and share property rate bills by end of January 2023</li> <li>• Sensitise property rate payers</li> <li>• Prosecute property rate defaulters</li> <li>• Reshape roads in the Municipality.</li> <li>• Visit residents' associations to discuss payment of property rates</li> <li>• Update all records on property rates</li> </ul>
<b>2.LANDS – BUILDING PERMITS</b>	<ol style="list-style-type: none"> <li>1. Educate and sensitize citizens on permit process and importance of acquiring them</li> <li>2. Works Department to carry out routine 'stage-by-stage' inspection of on-going developments</li> <li>3. Provide resources for the physical planning and works department to carry out their work effectively.</li> </ol>
<b>3.LICENSES</b>	<ol style="list-style-type: none"> <li>1. Provide adequate logistics for bill printing.</li> <li>2. Update data and print bills with arrears on them.</li> </ol>
<b>4.FEES AND FINES</b>	<ol style="list-style-type: none"> <li>1. Collect and update data on temporal structures</li> <li>2. Collect and update data on out of home (out-door - signage) advertisement</li> <li>3. Enforce the collection of temporal structure permits and divide the TSP team into groups</li> <li>4. Monitor and charge developers who build without permit appropriate penalties.</li> <li>5. Provide on-street car parking and enforce parking space regulations.</li> <li>6. Enforce parking regulations along major roads in the Municipality</li> </ol>
<b>5.REVENUE COLLECTORS</b>	<ol style="list-style-type: none"> <li>1. Audit the books of the Revenue Collectors</li> <li>2. Sanction underperforming Revenue Collectors</li> <li>3. Train Revenue Collectors on the Fee- Fixing Resolution.</li> <li>4. Procure jackets for Revenue Collectors</li> <li>5. Monitor Revenue Collectors' field operations</li> <li>6. Form revenue task force groups.</li> </ol>

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- Budget Programme Description 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.

## **SUB-PROGRAMME 1.1 General Administrations**

### **General Administration Objective**

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

### **General Administration 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 Sixty One (61). 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: General Administration Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitored Projects	Four (4) monitoring held	4	3	4	4	4	4
Organised Town hall meetings	2 town hall meetings held	2	1	2	2	2	2
Organised Statutory meetings quarterly	4 statutory meetings held	3	2	4	4	4	4

**Table 6: General Administration 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	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Finance and Audit Objective**

- Strengthen domestic resource mobilization, to improve domestic capacity for tax and other revenue collection.

### **Finance and Audit Description**

The sub-program Finance and Audit 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 (21) including the Municipal Finance Officer which made up of seven (7) males and fourteen (14) 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: Finance and Audit Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Submitted Monthly financial reports by 15 <sup>th</sup> of the next month	Signed Dispatch Book	12	8	12	12	12	12
Prepared Quarterly audit reports	Four (4) Reports prepared and submitted	4	3	4	4	4	4
Increased IGF revenue by 5%	Percentage increase in IGF	100	66%	105	110.25	115.76	121.55

**Table 8: Finance and Audit Standardized Operations and Projects**

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Human Resource Management Objective

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

### Human Resource Management Description

The Human Resource Management Budget sub – programme seeks to provide human resource services to the Assembly. The department has four (8) 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: Human Resource Management Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Developed highly skilled professionals	Quarterly reports	3	4	4	4	4	4
Organized capacity of staff	Reports of programs organised.	4	1	4	4	4	4

**Table 10: Human Resource Management Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Planning, Budgeting, Coordination and Statistics Objective**

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

### **Planning, Budgeting, Coordination and Statistics 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: Planning, Budgeting, Coordination and Statistics Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Effective budget implementation	Prepared Composite Budget	1	1	1	1	1	1
Sensitized Citizenry	Number of radio sensitisations programmes	75	70	75	75	75	75
Harmonised AAP & Budget	Prepared Annual Composite Budget	Budget & AAP	Revised Budget & Revised AAP	Budget & AAP	Budget & AAP	Budget & AAP	Budget & AAP
Prepared	Quarterly	4	3	4	4	4	4

progress reports	submitted Reports						
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**Table 12: Planning, Budgeting, Coordination and Statistics Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Monitoring and Evaluation of programmes and projects	
Plan and Budget Preparation	
Budget preparation, coordination and implementation	
Data and Information Dissemination	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Legislative Oversights Objective**

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

### **Legislative Oversights Description**

The budget sub –programme, legislative oversights 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 Legislative Oversights Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as Sept.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Organised three (3) Ordinary General Assembly meetings	Filed minutes of General Assembly meeting	3	2	3	3	3	3
Organised Sub Committee meetings	Filed sub-committee minutes	4	3	4	4	4	4

**Table 14: Legislative Oversight Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Citizen participation in local governance	
Legislative enactment and oversight	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Social Services Delivery Objectives**

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

### **Social Services Delivery 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.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Education, Youth and Sports Services Objective**

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

### **Education, Youth and Sports Services 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: Education, Youth and Sports Services Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Completed School projects	Number of School projects	1	1	1	1	1	1



	completed						
Supervision and monitoring of Schools undertaken	Number of schools monitored	28	28	29	29	29	29
Organised STMIE clinics	No. of STMIE held	1	1	1	1	1	1

**Table 16: Education, Youth and Sports Services Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and Inspection of Education Delivery	Acquisition of movable and immoveable Assets
Development of youth, sports and culture	
Support to teaching and learning delivery	

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Public Health Services and Management Objective

- Improve efficiency in governance and management of the health system
- Improve HIV and AIDs /STIs case management

### Public Health Services and Management 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: Public Health Services and Management Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organised Malaria Response Programs	No of Sensitisation organised	1	1	1	1	1	1
HIV/AIDS sensitisation programmes held	Reports of HIV/AIDS available	1	1	1	1	1	1

**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	

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Social Welfare and Community Development Objective

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

### Social Welfare and Community Development 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 Eighteen (17) people.

**Table 19: Social Welfare and Community Development Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Supported PWDs with start-ups kits	No. of PWDs supported.	5	41	75	75	75	75
Organised Gender discrimination programmes	No. of participants	140	150	200	200	200	200
Provision of case management services	Number of cases	150	108	150	150	150	150

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

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

## 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 Five (5) officers.

**Table 21: Birth and Death Registration Services 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at	2025	2026	2027	2028
Mass registration on births organized	No. of persons registered at birth	M = 1789 F = 1702 (3491)	M = 1069 F = 1106 (2175)	M= 1500 F= 1600 (3100)	M= 1600 F= 1700 (3300)	M= 1700 F= 1800 (3500)	M= 1800 F= 1900 (3700)
Mass registration on deaths organized	No. of deaths registered	M= 104 F = 116 (220)	M = 84 F = 72 (156)	M = 80 F = 100 (180)	M = 80 F = 100 (180)	M = 80 F = 100 (180)	M = 80 F = 100 (180)

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

Standardized Operations	Standardized Projects
Information, Education and Communication	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Environmental Health and Sanitation Services 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

### **Environmental Health and Sanitation Services 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 Twenty Three (23) 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: Environmental Health and Sanitation Services Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Food vendors screened	Number of food vendors screened	4809	3284	5000	5000	5000	5000
Monthly clean-up exercises organised.	12 clean ups held.	9	6	12	12	12	12

**Table 24: Environmental Health and Sanitation Services Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Solid waste Management	
Environmental sanitation Management	
Liquid waste Management	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **INFRASTRUCTURE DELIVERY AND MANAGEMENT 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

### **INFRASTRUCTURE DELIVERY AND MANAGEMENT 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.



## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Physical and Spatial Planning Development Objective**

- Promote spatially integrated and orderly development of human settlements

### **Physical and Spatial Planning Development 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 Three (3) 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: Physical and Spatial Planning Development Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at Sept.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Land use plans prepared	No. of Land use plan prepared and in use	0	0	1	1	1	1
Approved Building Permits	Period of processed	1month	1month	1month	1month	1month	1month

	permits						
Organised Spatial Planning Committee and Technical Planning meetings	No. of meetings held	12	9	12	12	12	12

**Table 26: Physical & Spatial Planning Development Budget Standardized Operations and Projects Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land acquisition and registration	
Land use and spatial planning	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Public Works, Rural Housing and Water Management 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

### **Public Works, Rural Housing and Water Management Description**

The Public Works Services is supported by 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 among others. To fund these projects, the Assembly would use funds from IGF, CF, GOG, and DACF-RFG. Works Department has staff strength of Twelve (12) 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: Public Works, Rural Housing and Water Management Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at Sept.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Supervised infrastructural projects of the Assembly	Number of projects	4	4	5	5	5	6
Installed and repaired streetlights	Number of streetlights installed	736	880	1000	1000	1000	1000

**Table 28: Public Works, Rural Housing and Water Management Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and regulation of infrastructure development	
Management of transport services	

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Roads and Transport Services Objective

- Accelerate the maintenance of unpaved road in the municipality
- Promote the dredging of drains in the municipality

### Roads and Transport Services Description

Roads and transport Services exist to ensure the management of traffic of both pedestrians and vehicular movements in the municipality. To fund the operations of the sub programme, the Assembly commits resources from IGF, CF, GOG, and DACF-RFG. The sub programme has a staff strength of four (4). The key challenge facing the implementation of the sub programme is prompt payment of service givers.

**Table 28: Roads and Transport Services Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Supervised drains dredged	kilometres of drains dredged	10	3	5	5	5	6
Supervised unpaved roads maintained	kilometres of roads reshaped	60	40	80	80	80	80

**Table 29: Roads and Transport Services Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **ECONOMIC DEVELOPMENT Objectives**

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

### **ECONOMIC DEVELOPMENT 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, and strengthen livelihoods of small-scale industries in the municipality.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Trade, Tourism and Industrial Development Objective**

- Enhance local economic development

### **Trade, Tourism and Industrial Development 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 have Nine (9) staff.

### **Table 31: Trade, Tourism and Industrial Development Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at Sept.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Formed cooperative groups	One group formed and very vibrant	2	3	4	4	4	4
Undertaken follow up on trained clients	Monitoring reports	4	3	4	4	4	4

**Table 32: Trade, Tourism and Industrial Development Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of small, medium and large scale enterprises	
Trade development and promotion	



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Agricultural Services and Management Objective**

- Improve production in agricultural products and create jobs

### **Agricultural Services and Management 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. 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, goats and sheep. The Department of Agriculture is the sole department in charge of agricultural productivity in the municipality with total staff strength of Seven (7). Their programs are funded from the Common fund, IGF, GoG. 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. 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 developer.

**Table 33: Agricultural Services and Management Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Sensitization on PFJ 2	No of sensitized farmers and participants		100 participants	120	120	130	130
Vaccinated animals in the municipality	No of vaccinated animals		42 dogs 25 sheep 20 cattle 30 goats	130	140	150	155
Monitored agricultural activities	No of operational areas visited	2 visits	40 operational Areas Joma, New Weija, Gbawe, Weija	16 monitoring visits. 4 per operational Area per quarter	16	16	16
Training of Group Formation for Aquaculture Establishment	No of trained farmers		50 M= 30 F= 20	100	110	120	130

**Table 34: 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	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **ENVIRONMENTAL MANAGEMENT Objectives**

- To mitigate flood and ensure human security in the municipality

### **ENVIRONMENTAL MANAGEMENT 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, dredging of major drains and the Tsokome estuary, as well as educate the public on environmental safety measures.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Disaster Prevention and Management Objective**

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

### **Disaster Prevention and Management 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 Urban Roads Department 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. The department is however putting in its best to manage and prevent disasters from occurring in the Municipality.

**Table 35: Disaster Prevention and Management Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at Sept.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Sensitization on earthquake	No. of citizenry sensitised	789	877	900	950	1000	1000

Mitigate & Sensitise citizens on effect on climate change (tree planting)	Number of seedlings planted	7500	10000	11000	11500	12000	12500
Supervised drains dredged	kilometres of drains dredged	10	3	5	5	5	6

**Table 36: Disaster Prevention and Management Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: WEIJA-GBAWE MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Construct a Police Station at Gonse	M/S J.A. Biney Company Limited	65%	545,981.85	0.00	545,981.85	545,981.85	-	-	-
2.		Continuation and completion of first floor of Weija-Gbawe Municipal Assembly block	M/S Time Concepts Ghana Limited	100%	875,376.60 + 106,021.82 approved adjustment	718,510.47	262,887.35	262,887.35	-	-	-
3		Construct fence wall Weija zonal council	AQUILA INT. LTD	N/A	58,194.50	0.00	0.00	58,194.50	-	-	-

**Proposed Projects for The MTEF (2023-2026) – New Projects**

<b>MMDA: WEIJA-GBAWE MUNICIPAL ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1.	Pave the frontage of the Municipal Assembly Office		DACF	450,000.00	
2.	Construct 0.9m U Drain at Choice area		DACF	221,549.45	
3.	Road markings for on-street parking		IGF	150,000.00	
4.	Install and Maintain Street lights in the Municipality		DACF	920,000.00	
5.	Construction of foot bridge at Mallam		DACF	400,000.00	
6.	Construct fence wall Weija zonal council		DACF	58,194.50	



**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	10,552,329		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	27,228,468	913,860		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	90,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,308,087		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	30,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,854,208		
290102 11.3 Enhance incl urbztn & cpty for part hum settmnt mgmt in all ctrys	0	634,180		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	639,099		
460105 16.6 dev eff, accountable & transparent insts at all lev	0	4,002,376		
480107 16.7 ens responsive, incl & rep dec-mkg at all lev	0	658,138		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,142,920		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	82,000		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,624,600		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	365,100		
640101 Improve human capital development and management	0	251,571		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000		
<b>Grand Total ¢</b>	<b>27,228,468</b>	<b>27,228,468</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>107 01 02 001 21</b>		<b>27,222,536.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Sub-Metros Administration, Sub 1</b>					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		18,183,468.13	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,251,698.50	0.00	0.00	0.00
1331002	DACF - Assembly	6,321,100.00	0.00	0.00	0.00
1331003	DACF - MP	1,410,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	950,000.00	0.00	0.00	0.00
<i>Output</i>	0002 LANDS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		2,032,299.90	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,700,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	92,299.90	0.00	0.00	0.00
1422275	Temporary Structure Permit	200,000.00	0.00	0.00	0.00
<i>Output</i>	0003 RATES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		2,564,824.00	0.00	0.00	0.00
1412022	Property Rate	2,500,000.00	0.00	0.00	0.00
1413002	Basic Rate	64,824.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		2,897,349.58	0.00	0.00	0.00
1422003	Hawkers License	982.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	65,248.44	0.00	0.00	0.00
1422009	Bakers License	17,924.85	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,093.00	0.00	0.00	0.00
1422011	Artisans	5,864.85	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	228.75	0.00	0.00	0.00
1422015	Service/Filling Stations	26,503.03	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422017	Hotel Services	29,404.90	0.00	0.00	0.00
1422019	Timber Products	8,406.50	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	13,913.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	6,061.44	0.00	0.00	0.00
1422024	Private Education Int.	50,031.28	0.00	0.00	0.00
1422025	Private Professionals	26,862.57	0.00	0.00	0.00
1422026	Private Health Facilities	32,325.60	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	8,239.38	0.00	0.00	0.00
1422033	Stores	11,812.20	0.00	0.00	0.00
1422036	Petrochemical Companies	11,418.56	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	175,552.40	0.00	0.00	0.00
1422044	Financial Institutions	24,561.16	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	206,681.30	0.00	0.00	0.00
1422046	Advertising Companies	83,274.94	0.00	0.00	0.00
1422047	Photographers and Video Operators	8,195.82	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	10,598.01	0.00	0.00	0.00
1422051	Millers	2,864.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	69,595.40	0.00	0.00	0.00
1422053	Block And Concrete Products	139,496.20	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	14,219.20	0.00	0.00	0.00
1422055	Printing Services / Photocopy	14,377.68	0.00	0.00	0.00
1422058	Automobile Companies	7,065.45	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	118,435.88	0.00	0.00	0.00
1422071	Business Providers	38,354.77	0.00	0.00	0.00
1422111	Abattior	1,927.98	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,086.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	2,708.10	0.00	0.00	0.00
1422128	Telecommunication Companies	93,849.79	0.00	0.00	0.00
1422131	Travel & Tour	6,708.91	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	6,352.00	0.00	0.00	0.00
1422135	Online Trading	3,814.60	0.00	0.00	0.00
1422137	Private meat van	178.40	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	1,568.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	875.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	3,734.72	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	42,111.60	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	12.30	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	942.48	0.00	0.00	0.00
1422176	Building Materials	150,131.40	0.00	0.00	0.00
1422178	Car Washing Bay Licence	6,894.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	16,472.40	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	5,130.15	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	232,820.05	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422196	Cooking/Household Utensil Sales Licence	1,261.98	0.00	0.00	0.00
1422197	Body Care Products Licence	47,217.60	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	4,579.57	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	151,979.28	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	3,177.06	0.00	0.00	0.00
1422205	Electrical Appliances Licence	48,735.70	0.00	0.00	0.00
1422206	Electrical Security Fencing Companies Licence	1,889.60	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	29,044.84	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	20,273.60	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	176.30	0.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	4,165.29	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	22,821.42	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	280,983.90	0.00	0.00	0.00
1422217	Furniture Showroom Licence	32,007.60	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	790.26	0.00	0.00	0.00
1422219	Gift Shops Licence	866.94	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	8,059.84	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	16,595.16	0.00	0.00	0.00
1422225	Jewellery Shops Licence	2,030.52	0.00	0.00	0.00
1422226	Jewellery Repairers (watches/bracelets, etc.) Licence	243.18	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	503.80	0.00	0.00	0.00
1422229	Media Houses Licence	7,779.24	0.00	0.00	0.00
1422230	Medical Supply Companies Licence	3,132.90	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	14,919.96	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	15,898.44	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	21,188.64	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	3,969.35	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	5,429.88	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	58,907.32	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	20,764.74	0.00	0.00	0.00
1422245	Plywood Sellers Licence	3,292.66	0.00	0.00	0.00
1422246	Poultry Farms Licence	771.86	0.00	0.00	0.00
1422248	Real Estate Operators Licence	23,025.96	0.00	0.00	0.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	1,445.20	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	7,144.80	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	8,665.50	0.00	0.00	0.00
1422263	Tyre/Battery Dealers Used Licence	7,485.45	0.00	0.00	0.00
1422265	Utility Vendors Licence	22,336.38	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	8,576.30	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	32,320.32	0.00	0.00	0.00
1422270	Automobile & Part Dealers	9,464.20	0.00	0.00	0.00
1422271	Airline Offices/Operators	3,276.40	0.00	0.00	0.00
1422272	Aluminium Pot Dealers (Dadesen)	235.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422273	Boutiques	70,934.62	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	59,070.58	0.00	0.00	0.00
<b>Output</b>	<b>0005 LICENSES 2</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	331,062.07	0.00	0.00	0.00
1422033	Stores	19,290.69	0.00	0.00	0.00
1422041	Taxi Licences	160,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	813.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	7,065.45	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	21,719.00	0.00	0.00	0.00
1422115	Cold storage facilities	54,606.24	0.00	0.00	0.00
1422278	Aluminium Products	17,777.41	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	6,977.10	0.00	0.00	0.00
1422282	Feed Sellers Licence	1,057.52	0.00	0.00	0.00
1422285	Metal Fabricators	8,387.50	0.00	0.00	0.00
1422287	CD Sellers (Audio/Video) Licence	333.80	0.00	0.00	0.00
1423410	Quarry/Restricted	15,458.00	0.00	0.00	0.00
1423423	Registration Fee	291.40	0.00	0.00	0.00
1423515	Stationery Fees	17,284.96	0.00	0.00	0.00
<b>Output</b>	<b>0006 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	525,532.44	0.00	0.00	0.00
1423001	Markets Tolls	192,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	19,662.02	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	83,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423281	Issue of certificates	75,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	9,350.00	0.00	0.00	0.00
1423434	Registration of Patent/Textiles/Trade marks	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	43,320.42	0.00	0.00	0.00
1423867	Road Block Fees	10,000.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	60,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	60,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 FINES/PENALTIES AND FORFEITS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	463,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00
1430010	Penalty	450,000.00	0.00	0.00	0.00
<i>Output</i>	0008 CONCESSION RENT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		20,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
<b>Grand Total</b>		27,222,536.12	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	27,228,468	27,228,468	10,552,329
<b>Management and Administration</b>	0	0	0	11,560,444	11,560,444	5,644,499
	0	0	0	4,363,868	4,363,868	4,343,868
	0	0	0	4,786,745	4,786,745	1,300,631
	0	0	0	910,000	910,000	
	0	0	0	1,458,260	1,458,260	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	5,949,108	5,949,108	2,724,488
	0	0	0	2,756,488	2,756,488	2,724,488
	0	0	0	1,010,520	1,010,520	
	0	0	0	986,000	986,000	
	0	0	0	201,100	201,100	
	0	0	0	45,000	45,000	
	0	0	0	950,000	950,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	8,526,195	8,526,195	1,729,720
	0	0	0	1,797,720	1,797,720	1,729,720
	0	0	0	2,672,735	2,672,735	
	0	0	0	500,000	500,000	
	0	0	0	3,555,740	3,555,740	
<b>Economic Development</b>	0	0	0	1,122,722	1,122,722	453,623
	0	0	0	483,623	483,623	453,623
	0	0	0	480,000	480,000	
	0	0	0	100,000	100,000	
	0	0	0	59,099	59,099	
<b>Environmental Management</b>	0	0	0	70,000	70,000	
	0	0	0	70,000	70,000	
<b>Grand Total</b>	0	0	0	27,228,468	27,228,468	10,552,329

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Weija Gbawe-Weija	0	0	0	27,228,468	27,228,468	10,552,329
<b>Management and Administration</b>	0	0	0	11,560,444	11,560,444	5,644,499
<b>SP1: General Administration</b>	0	0	0	5,775,359	5,775,359	2,759,923
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,759,923	2,759,923	2,759,923
211 Child Education Grant (Foreign Mission)	0	0	0	2,759,923	2,759,923	2,759,923
21110 Established Post	0	0	0	2,518,923	2,518,923	2,518,923
21111 Non Established Post	0	0	0	18,000	18,000	18,000
21112 Child Education Grant (Foreign Mission)	0	0	0	223,000	223,000	223,000
<b>22 Use of goods and services</b>	0	0	0	1,013,260	1,013,260	
221 Vehicle Registration	0	0	0	1,013,260	1,013,260	
22101 Value Books	0	0	0	172,720	172,720	
22102 Utilities	0	0	0	244,100	244,100	
22104 Rentals/Lease	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	183,900	183,900	
22106 Maintenance of Office Equipment	0	0	0	37,000	37,000	
22107 Training, Seminar and Conference Cost	0	0	0	245,540	245,540	
22109 Special Services	0	0	0	40,000	40,000	
<b>28 Other expense</b>	0	0	0	1,694,320	1,694,320	
282 Dividend Paid By SOEs	0	0	0	1,694,320	1,694,320	
28210 Dividend Paid By SOEs	0	0	0	1,694,320	1,694,320	
<b>31 Non Financial Assets</b>	0	0	0	307,856	307,856	
311 WIP - Laboratories	0	0	0	307,856	307,856	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
31122 Sports Equipment	0	0	0	147,640	147,640	
31131 Fuel Tanks	0	0	0	57,200	57,200	
31132 Copyright/Patent/Trademark	0	0	0	53,016	53,016	
<b>SP2: Finance and Audit</b>	0	0	0	1,339,557	1,339,557	500,557
<b>21 Compensation of employees [GFS]</b>	0	0	0	500,557	500,557	500,557
211 Child Education Grant (Foreign Mission)	0	0	0	500,557	500,557	500,557
21110 Established Post	0	0	0	500,557	500,557	500,557
<b>22 Use of goods and services</b>	0	0	0	813,000	813,000	
221 Vehicle Registration	0	0	0	813,000	813,000	
22101 Value Books	0	0	0	74,000	74,000	
22105 Vehicle Registration	0	0	0	153,000	153,000	
22107 Training, Seminar and Conference Cost	0	0	0	104,000	104,000	
22108 Local Consultants Commission (Individuals)	0	0	0	482,000	482,000	
<b>28 Other expense</b>	0	0	0	26,000	26,000	
282 Dividend Paid By SOEs	0	0	0	26,000	26,000	
28210 Dividend Paid By SOEs	0	0	0	26,000	26,000	
<b>SP3: Human Resource Management</b>	0	0	0	1,858,176	1,858,176	1,606,605



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,606,605	1,606,605	1,606,605
211 Child Education Grant (Foreign Mission)	0	0	0	1,480,569	1,480,569	1,480,569
21110 Established Post	0	0	0	546,974	546,974	546,974
21111 Non Established Post	0	0	0	933,595	933,595	933,595
212 Imputed Social Contributions [GFS]	0	0	0	126,035	126,035	126,035
21210 Gratuity	0	0	0	126,035	126,035	126,035
<b>22 Use of goods and services</b>	0	0	0	180,000	180,000	
221 Vehicle Registration	0	0	0	180,000	180,000	
22105 Vehicle Registration	0	0	0	5,440	5,440	
22107 Training, Seminar and Conference Cost	0	0	0	174,560	174,560	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	61,571	61,571	
311 WIP - Laboratories	0	0	0	61,571	61,571	
31122 Sports Equipment	0	0	0	61,571	61,571	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,525,552	1,525,552	777,414
<b>21 Compensation of employees [GFS]</b>	0	0	0	777,414	777,414	777,414
211 Child Education Grant (Foreign Mission)	0	0	0	777,414	777,414	777,414
21110 Established Post	0	0	0	777,414	777,414	777,414
<b>22 Use of goods and services</b>	0	0	0	748,138	748,138	
221 Vehicle Registration	0	0	0	748,138	748,138	
22101 Value Books	0	0	0	151,580	151,580	
22105 Vehicle Registration	0	0	0	76,000	76,000	
22107 Training, Seminar and Conference Cost	0	0	0	520,558	520,558	
<b>SP5: Legislative Oversight</b>	0	0	0	1,061,800	1,061,800	
<b>22 Use of goods and services</b>	0	0	0	751,800	751,800	
221 Vehicle Registration	0	0	0	751,800	751,800	
22101 Value Books	0	0	0	124,140	124,140	
22105 Vehicle Registration	0	0	0	221,360	221,360	
22107 Training, Seminar and Conference Cost	0	0	0	406,300	406,300	
<b>28 Other expense</b>	0	0	0	310,000	310,000	
282 Dividend Paid By SOEs	0	0	0	310,000	310,000	
28210 Dividend Paid By SOEs	0	0	0	310,000	310,000	
<b>Social Services Delivery</b>	0	0	0	5,949,108	5,949,108	2,724,488
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,142,920	1,142,920	
<b>22 Use of goods and services</b>	0	0	0	182,820	182,820	
221 Vehicle Registration	0	0	0	182,820	182,820	
22101 Value Books	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	138,100	138,100	
22107 Training, Seminar and Conference Cost	0	0	0	17,320	17,320	
22109 Special Services	0	0	0	26,900	26,900	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	10,100	10,100	
282 Dividend Paid By SOEs	0	0	0	10,100	10,100	
28210 Dividend Paid By SOEs	0	0	0	10,100	10,100	
<b>31 Non Financial Assets</b>	0	0	0	950,000	950,000	
311 WIP - Laboratories	0	0	0	950,000	950,000	
31112 WIP - Laboratories	0	0	0	950,000	950,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	82,000	82,000	
<b>22 Use of goods and services</b>	0	0	0	82,000	82,000	
221 Vehicle Registration	0	0	0	82,000	82,000	
22102 Utilities	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,778,371	2,778,371	1,153,771
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,153,771	1,153,771	1,153,771
211 Child Education Grant (Foreign Mission)	0	0	0	1,153,771	1,153,771	1,153,771
21110 Established Post	0	0	0	1,153,771	1,153,771	1,153,771
<b>22 Use of goods and services</b>	0	0	0	1,454,600	1,454,600	
221 Vehicle Registration	0	0	0	1,454,600	1,454,600	
22101 Value Books	0	0	0	44,300	44,300	
22103 General Cleaning	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	606,200	606,200	
22106 Maintenance of Office Equipment	0	0	0	570,000	570,000	
22107 Training, Seminar and Conference Cost	0	0	0	134,100	134,100	
<b>31 Non Financial Assets</b>	0	0	0	170,000	170,000	
311 WIP - Laboratories	0	0	0	170,000	170,000	
31131 Fuel Tanks	0	0	0	170,000	170,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	298,426	298,426	288,426
<b>21 Compensation of employees [GFS]</b>	0	0	0	288,426	288,426	288,426
211 Child Education Grant (Foreign Mission)	0	0	0	288,426	288,426	288,426
21110 Established Post	0	0	0	288,426	288,426	288,426
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,647,391	1,647,391	1,282,291
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,282,291	1,282,291	1,282,291
211 Child Education Grant (Foreign Mission)	0	0	0	1,282,291	1,282,291	1,282,291
21110 Established Post	0	0	0	1,282,291	1,282,291	1,282,291
<b>22 Use of goods and services</b>	0	0	0	187,000	187,000	
221 Vehicle Registration	0	0	0	187,000	187,000	
22105 Vehicle Registration	0	0	0	82,000	82,000	
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	
<b>28 Other expense</b>	0	0	0	178,100	178,100	
282 Dividend Paid By SOEs	0	0	0	178,100	178,100	
28210 Dividend Paid By SOEs	0	0	0	178,100	178,100	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	8,526,195	8,526,195	1,729,720
<b>SP3.1 Roads and Transport services</b>	0	0	0	4,145,933	4,145,933	291,726
<b>21 Compensation of employees [GFS]</b>	0	0	0	291,726	291,726	291,726
211 Child Education Grant (Foreign Mission)	0	0	0	291,726	291,726	291,726
21110 Established Post	0	0	0	291,726	291,726	291,726
<b>22 Use of goods and services</b>	0	0	0	881,500	881,500	
221 Vehicle Registration	0	0	0	881,500	881,500	
22105 Vehicle Registration	0	0	0	831,500	831,500	
22113 Insurance Premium	0	0	0	50,000	50,000	
<b>31 Non Financial Assets</b>	0	0	0	2,972,708	2,972,708	
311 WIP - Laboratories	0	0	0	2,972,708	2,972,708	
31112 WIP - Laboratories	0	0	0	450,000	450,000	
31113 Perimeter Protection/ Fence	0	0	0	2,272,708	2,272,708	
31121 Transport equipment	0	0	0	250,000	250,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	802,467	802,467	168,287
<b>21 Compensation of employees [GFS]</b>	0	0	0	168,287	168,287	168,287
211 Child Education Grant (Foreign Mission)	0	0	0	168,287	168,287	168,287
21110 Established Post	0	0	0	168,287	168,287	168,287
<b>22 Use of goods and services</b>	0	0	0	594,180	594,180	
221 Vehicle Registration	0	0	0	594,180	594,180	
22101 Value Books	0	0	0	213,280	213,280	
22105 Vehicle Registration	0	0	0	233,810	233,810	
22107 Training, Seminar and Conference Cost	0	0	0	147,090	147,090	
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31122 Sports Equipment	0	0	0	40,000	40,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,577,795	3,577,795	1,269,707
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,269,707	1,269,707	1,269,707
211 Child Education Grant (Foreign Mission)	0	0	0	1,269,707	1,269,707	1,269,707
21110 Established Post	0	0	0	1,269,707	1,269,707	1,269,707
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22106 Maintenance of Office Equipment	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	2,183,087	2,183,087	
311 WIP - Laboratories	0	0	0	2,183,087	2,183,087	
31111 Hostels	0	0	0	62,106	62,106	
31112 WIP - Laboratories	0	0	0	808,869	808,869	
31113 Perimeter Protection/ Fence	0	0	0	920,000	920,000	
31122 Sports Equipment	0	0	0	115,000	115,000	
31131 Fuel Tanks	0	0	0	277,113	277,113	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Economic Development</b>	0	0	0	1,122,722	1,122,722	453,623
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,092,722	1,092,722	453,623
<b>21 Compensation of employees [GFS]</b>	0	0	0	453,623	453,623	453,623
211 Child Education Grant (Foreign Mission)	0	0	0	453,623	453,623	453,623
21110 Established Post	0	0	0	453,623	453,623	453,623
<b>22 Use of goods and services</b>	0	0	0	639,099	639,099	
221 Vehicle Registration	0	0	0	639,099	639,099	
22101 Value Books	0	0	0	32,200	32,200	
22105 Vehicle Registration	0	0	0	328,599	328,599	
22107 Training, Seminar and Conference Cost	0	0	0	178,300	178,300	
22109 Special Services	0	0	0	100,000	100,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	30,000	30,000	
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	13,500	13,500	
22107 Training, Seminar and Conference Cost	0	0	0	16,500	16,500	
<b>Environmental Management</b>	0	0	0	70,000	70,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	70,000	70,000	
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	46,240	46,240	
22107 Training, Seminar and Conference Cost	0	0	0	13,760	13,760	
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31122 Sports Equipment	0	0	0	5,000	5,000	
31131 Fuel Tanks	0	0	0	5,000	5,000	
<b>Grand Total</b>	0	0	0	27,228,468	27,228,468	10,552,329

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		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	Tot External
Mejia Gbawe-Mejia	9,251,699	3,939,260	3,720,740	16,911,699	1,300,631	5,736,458	1,992,911	9,020,000	0	0	0	104,099	991,571	1,095,670	27,228,468
Management and Administration	4,343,868	2,368,260	20,000	6,732,128	1,300,631	3,178,258	307,856	4,786,745	0	0	0	0	41,571	41,571	11,560,444
Central Administration	3,296,337	2,268,260	0	5,564,597	241,000	2,998,258	307,856	3,547,114	0	0	0	0	0	0	9,114,711
Administration (Assembly Office)	3,296,337	2,189,260	0	5,485,597	241,000	2,163,398	307,856	2,712,254	0	0	0	0	0	0	8,197,851
Sub-Metros Administration	0	79,000	0	79,000	0	834,860	0	834,860	0	0	0	0	0	0	913,860
Finance	500,557	0	0	500,557	0	0	0	0	0	0	0	0	0	0	500,557
	500,557	0	0	500,557	0	0	0	0	0	0	0	0	0	0	500,557
Human Resource	546,974	90,000	20,000	656,974	1,059,631	100,000	0	1,159,631	0	0	0	0	41,571	41,571	1,858,176
Human Resource	546,974	90,000	20,000	656,974	1,059,631	100,000	0	1,159,631	0	0	0	0	41,571	41,571	1,858,176
Statistics	0	10,000	0	10,000	0	80,000	0	80,000	0	0	0	0	0	0	90,000
Statistics	0	10,000	0	10,000	0	80,000	0	80,000	0	0	0	0	0	0	90,000
Social Services Delivery	2,724,488	1,018,000	0	3,742,488	0	840,520	170,000	1,010,520	0	0	0	45,000	950,000	995,000	5,949,108
Education, Youth and Sports	0	124,000	0	124,000	0	68,920	0	68,920	0	0	0	0	950,000	950,000	1,142,920
Education	0	124,000	0	124,000	0	68,920	0	68,920	0	0	0	0	950,000	950,000	1,142,920
Health	1,153,771	862,000	0	2,015,771	0	674,600	170,000	844,600	0	0	0	0	0	0	2,880,371
Health	1,153,771	862,000	0	2,015,771	0	674,600	170,000	844,600	0	0	0	0	0	0	2,880,371
Environmental Health Unit	1,153,771	800,000	0	1,953,771	0	654,600	170,000	824,600	0	0	0	0	0	0	2,778,371
Hospital services	0	62,000	0	62,000	0	20,000	0	20,000	0	0	0	0	0	0	82,000
Social Welfare & Community Development	1,282,291	32,000	0	1,314,291	0	87,000	0	87,000	0	0	0	45,000	0	45,000	1,647,391
Social Welfare	1,282,291	32,000	0	1,314,291	0	87,000	0	87,000	0	0	0	45,000	0	45,000	1,647,391
Birth and Death	288,426	0	0	288,426	0	10,000	0	10,000	0	0	0	0	0	0	298,426
Birth and Death	288,426	0	0	288,426	0	10,000	0	10,000	0	0	0	0	0	0	298,426
Infrastructure Delivery and Management	1,729,720	423,000	3,700,740	5,853,460	0	1,177,680	1,495,055	2,672,735	0	0	0	0	0	0	8,526,195
Physical Planning	168,287	363,000	30,000	561,287	0	231,180	10,000	241,180	0	0	0	0	0	0	802,467
Town and Country Planning	168,287	363,000	30,000	561,287	0	231,180	10,000	241,180	0	0	0	0	0	0	802,467
Works	1,269,707	30,000	2,095,982	3,395,689	0	95,000	87,106	182,106	0	0	0	0	0	0	3,577,795
Public Works	1,269,707	30,000	2,095,982	3,395,689	0	95,000	87,106	182,106	0	0	0	0	0	0	3,577,795
Urban Roads	291,726	30,000	1,574,758	1,896,484	0	851,500	1,397,949	2,249,449	0	0	0	0	0	0	4,145,933

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 /GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Economic Development	453,623	130,000	0	583,623	0	480,000	0	480,000	0	0	0	59,099	0	59,099	1,122,722
Agriculture	453,623	130,000	0	583,623	0	450,000	0	450,000	0	0	0	59,099	0	59,099	1,092,722
Trade, Industry and Tourism	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Trade	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Environmental Management	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	0	70,000
Disaster Prevention	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	0	70,000
	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	0	70,000
	291,726	30,000	1,574,738	1,896,464	0	851,500	1,397,949	2,249,449	0	0	0	0	0	0	4,145,933

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 3,296,337	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0301001	Weija - MALLAM			
<b>Compensation of employees [GFS]</b>				<b>3,296,337</b>	
Objective	000000	Compensation of Employees		3,296,337	
Program	92001	Management and Administration		3,296,337	
Sub-Program	92001001	SP1: General Administration		2,518,923	
Operation	000000	0.0	0.0	0.0	2,518,923
Child Education Grant (Foreign Mission)				2,518,923	
	2111001	Established Post		2,518,923	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		777,414	
Operation	000000	0.0	0.0	0.0	777,414
Child Education Grant (Foreign Mission)				777,414	
	2111001	Established Post		777,414	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<i>Total By Fund Source</i> 2,712,254
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] 241,000**

Objective	000000	Compensation of Employees						241,000
Program	92001	Management and Administration						241,000
Sub-Program	92001001	SP1: General Administration						241,000
Operation	000000			0.0	0.0	0.0		241,000

Child Education Grant (Foreign Mission)								241,000
2111106	Limited Engagements							18,000
2111208	Funeral Grants							10,000
2111238	Overtime Allowance							15,000
2111243	Transfer Grants							30,000
2111248	Special Allowance/Honorarium							168,000

**Use of goods and services 1,953,078**

Objective	460105	16.6 dev eff, accountable & transparent insts at all lev						1,690,200
Program	92001	Management and Administration						1,690,200
Sub-Program	92001001	SP1: General Administration						938,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		431,500

Vehicle Registration								431,500
2210201	Electricity charges							200,000
2210202	Water							10,000
2210203	Telecommunications							30,000
2210204	Postal Charges							500
2210402	Residential Accommodations							60,000
2210404	Hotel Accommodations							30,000
2210509	Other Travel and Transportation							7,000
2210510	Other Night Allowances							50,000
2210511	Local Travel Cost							8,000
2210622	Maintenance of Computer Software							4,000
2210623	Maintenance of Office Equipment							32,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		94,400
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Vehicle Registration								94,400
2210511	Local Travel Cost							13,940
2210708	Refreshments							23,000
2210709	Seminars/Conferences/Workshops - Domestic							17,460
2210902	Official Celebrations							40,000

Operation	910801	910801 - Procurement management		1.0	1.0	1.0		135,180
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Vehicle Registration								135,180
2210101	Printed Material and Stationery							97,000
2210509	Other Travel and Transportation							10,140
2210709	Seminars/Conferences/Workshops - Domestic							11,240
2210711	Public Education and Sensitization							16,800

Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		120,200
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	Vehicle Registration					120,200
	2210511	Local Travel Cost				13,200
	2210708	Refreshments				73,040
	2210709	Seminars/Conferences/Workshops - Domestic				33,960
Operation	910806	910806 - Security management	1.0	1.0	1.0	157,120
	Vehicle Registration					157,120
	2210114	Rations				75,000
	2210509	Other Travel and Transportation				50,000
	2210708	Refreshments				12,560
	2210709	Seminars/Conferences/Workshops - Domestic				19,560
Sub-Program	92001005	SP5: Legislative Oversight				751,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	751,800
	Vehicle Registration					751,800
	2210103	Refreshment Items				124,140
	2210511	Local Travel Cost				221,360
	2210709	Seminars/Conferences/Workshops - Domestic				126,300
	2210711	Public Education and Sensitization				280,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				262,878
Program	92001	Management and Administration				262,878
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				262,878
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,746
	Vehicle Registration					30,746
	2210509	Other Travel and Transportation				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,746
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	43,000
	Vehicle Registration					43,000
	2210103	Refreshment Items				5,000
	2210509	Other Travel and Transportation				20,000
	2210511	Local Travel Cost				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				12,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	28,000
	Vehicle Registration					28,000
	2210709	Seminars/Conferences/Workshops - Domestic				28,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	126,132
	Vehicle Registration					126,132
	2210103	Refreshment Items				64,340
	2210709	Seminars/Conferences/Workshops - Domestic				61,792
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	35,000
	Vehicle Registration					35,000
	2210101	Printed Material and Stationery				35,000
						<b>Other expense</b>
						210,320
Objective	460105	16.6 dev eff, accountable & transparent insts at all levs				210,320
Program	92001	Management and Administration				210,320
Sub-Program	92001001	SP1: General Administration				210,320
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,320

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Dividend Paid By SOEs						210,320
2821007 Court Expenses						25,320
2821009 Donations						104,000
2821010 Contributions						81,000
<b>Non Financial Assets</b>						<b>307,856</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				307,856
Program	92001	Management and Administration				307,856
Sub-Program	92001001	SP1: General Administration				307,856
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	307,856
WIP - Laboratories						307,856
3111358 WIP - Bridges						50,000
3112208 Computers and Accessories						63,700
3112211 Office Equipment						83,940
3113160 WIP - Furniture and Fittings						57,200
3113211 Computer Software						53,016
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	<i>Total By Fund Source</i>				910,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Other expense</b>						<b>910,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				910,000
Program	92001	Management and Administration				910,000
Sub-Program	92001001	SP1: General Administration				910,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	910,000
Dividend Paid By SOEs						910,000
2821009 Donations						510,000
2821010 Contributions						400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,279,260
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0301001	Weija - MALLAM					

<b>Use of goods and services</b>						<b>395,260</b>
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Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					395,260
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Program	92001	Management and Administration					395,260
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					395,260
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		110,000
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Vehicle Registration							110,000
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2210708 Refreshments							30,000
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2210709 Seminars/Conferences/Workshops - Domestic							80,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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2210509 Other Travel and Transportation							20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210711 Public Education and Sensitization							50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		110,000
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Vehicle Registration							110,000
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2210709 Seminars/Conferences/Workshops - Domestic							110,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		56,060
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Vehicle Registration							56,060
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2210101 Printed Material and Stationery							30,000
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2210103 Refreshment Items							17,240
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2210709 Seminars/Conferences/Workshops - Domestic							8,820
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Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		49,200
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Vehicle Registration							49,200
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2210511 Local Travel Cost							20,000
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2210708 Refreshments							18,200
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2210709 Seminars/Conferences/Workshops - Domestic							11,000
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<b>Other expense</b>						<b>884,000</b>
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Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					884,000
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Program	92001	Management and Administration					884,000
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Sub-Program	92001001	SP1: General Administration					574,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		574,000
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Dividend Paid By SOEs							574,000
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2821009 Donations							200,000
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2821010 Contributions							374,000
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Sub-Program	92001005	SP5: Legislative Oversight					310,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>310,000</b>
Dividend Paid By SOEs						<b>310,000</b>
	2821010	Contributions				<b>310,000</b>
<b>Total Cost Centre</b>						<b>8,197,851</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>760,000</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070102001	Weija Gbawe-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>744,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>744,000</b>	
Program	92001	Management and Administration					<b>744,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>744,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>71,000</b>
Vehicle Registration							<b>71,000</b>	
2210509 Other Travel and Transportation							<b>25,000</b>	
2210708 Refreshments							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>31,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>51,000</b>
Vehicle Registration							<b>51,000</b>	
2210103 Refreshment Items							<b>14,000</b>	
2210511 Local Travel Cost							<b>37,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>622,000</b>
Vehicle Registration							<b>622,000</b>	
2210122 Value Books							<b>30,000</b>	
2210509 Other Travel and Transportation							<b>66,000</b>	
2210708 Refreshments							<b>25,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>4,000</b>	
2210806 Local Consultants Commission (Individuals)							<b>482,000</b>	
<b>Other expense</b>							<b>16,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>16,000</b>	
Program	92001	Management and Administration					<b>16,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>16,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>16,000</b>
Dividend Paid By SOEs							<b>16,000</b>	
2821010 Contributions							<b>16,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>79,000</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070102001	Weija Gbawe-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>69,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>69,000</b>	
Program	92001	Management and Administration					<b>69,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>69,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>30,000</b>
		Vehicle Registration					<b>30,000</b>	
		2210103 Refreshment Items					<b>30,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>5,000</b>
		Vehicle Registration					<b>5,000</b>	
		2210511 Local Travel Cost					<b>5,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>34,000</b>
		Vehicle Registration					<b>34,000</b>	
		2210509 Other Travel and Transportation					<b>20,000</b>	
		2210709 Seminars/Conferences/Workshops - Domestic					<b>14,000</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>10,000</b>	
Program	92001	Management and Administration					<b>10,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>10,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>10,000</b>
		Dividend Paid By SOEs					<b>10,000</b>	
		2821010 Contributions					<b>10,000</b>	
<b>Total Cost Centre</b>							<b>839,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>74,860</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070102003	Weija Gbawe-Weija_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>						<b>74,860</b>		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>74,860</b>	
Program	92001	Management and Administration					<b>74,860</b>	
Sub-Program	92001001	SP1: General Administration					<b>74,860</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>57,440</b>
Vehicle Registration							<b>57,440</b>	
	2210111	Other Office Materials and Consumables					<b>720</b>	
	2210201	Electricity charges					<b>2,400</b>	
	2210202	Water					<b>1,200</b>	
	2210511	Local Travel Cost					<b>21,340</b>	
	2210606	Maintenance of General Equipment					<b>1,000</b>	
	2210708	Refreshments					<b>30,780</b>	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>17,420</b>
Vehicle Registration							<b>17,420</b>	
	2210511	Local Travel Cost					<b>10,280</b>	
	2210708	Refreshments					<b>6,140</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>1,000</b>	
<b>Total Cost Centre</b>						<b>74,860</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>500,557</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1070200001	Weija Gbawe-Weija_Finance_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Compensation of employees [GFS]</b>							<b>500,557</b>	
Objective	000000	Compensation of Employees						<b>500,557</b>
Program	92001	Management and Administration						<b>500,557</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>500,557</b>
Operation	000000		0.0	0.0	0.0		<b>500,557</b>	
Child Education Grant (Foreign Mission)							<b>500,557</b>	
2111001 Established Post							<b>500,557</b>	
<b>Total Cost Centre</b>							<b>500,557</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>68,920</b>
Function Code	70912	Primary education				
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Use of goods and services</b>						<b>68,920</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>68,920</b>
Program	92002	Social Services Delivery				<b>68,920</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>68,920</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>53,700</b>
Vehicle Registration						<b>53,700</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>7,700</b>
2210509 Other Travel and Transportation						<b>43,400</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,600</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>4,300</b>
Vehicle Registration						<b>4,300</b>
2210708 Refreshments						<b>4,300</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>10,920</b>
Vehicle Registration						<b>10,920</b>
2210111 Other Office Materials and Consumables						<b>500</b>
2210708 Refreshments						<b>5,220</b>
2210710 Staff Development						<b>5,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			124,000
Function Code	70912	Primary education				
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Use of goods and services</b>						<b>113,900</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				113,900
Program	92002	Social Services Delivery				113,900
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				113,900
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	26,900
Vehicle Registration						26,900
2210902 Official Celebrations						26,900
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	51,800
Vehicle Registration						51,800
2210509 Other Travel and Transportation						51,800
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,200
Vehicle Registration						25,200
2210509 Other Travel and Transportation						25,200
<b>Other expense</b>						<b>10,100</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,100
Program	92002	Social Services Delivery				10,100
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,100
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,100
Dividend Paid By SOEs						10,100
2821010 Contributions						10,100

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>950,000</b>
Function Code	70912	Primary education						
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Non Financial Assets</b>							<b>950,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>950,000</b>
Program	92002	Social Services Delivery						<b>950,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>950,000</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>950,000</b>
WIP - Laboratories							<b>950,000</b>	
3111256 WIP - School Buildings							<b>950,000</b>	
<b>Total Cost Centre</b>							<b>1,142,920</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,153,771
Function Code	70740	Public health services					
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_ Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>						<b>1,153,771</b>	
Objective	000000	Compensation of Employees					1,153,771
Program	92002	Social Services Delivery					1,153,771
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,153,771
Operation	000000		0.0	0.0	0.0	1,153,771	
Child Education Grant (Foreign Mission)						1,153,771	
2111001 Established Post						1,153,771	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				824,600
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** 654,600

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 654,600

Program 92002 Social Services Delivery 654,600

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 654,600

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 475,000

Vehicle Registration 475,000

2210101 Printed Material and Stationery 1,500

2210113 Feeding Cost 13,200

2210301 Cleaning Materials 100,000

2210509 Other Travel and Transportation 184,400

2210511 Local Travel Cost 161,800

2210708 Refreshments 12,000

2210709 Seminars/Conferences/Workshops - Domestic 2,100

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 171,600

Vehicle Registration 171,600

2210103 Refreshment Items 1,600

2210606 Maintenance of General Equipment 170,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 8,000

Vehicle Registration 8,000

2210103 Refreshment Items 8,000

**Non Financial Assets** 170,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 170,000

Program 92002 Social Services Delivery 170,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 170,000

Project 910902 910902 - Solid waste management 1.0 1.0 1.0 170,000

WIP - Laboratories 170,000

3113102 Sewers 170,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>800,000</b>	
Function Code	70740	Public health services						
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>						<b>800,000</b>		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>800,000</b>	
Program	92002	Social Services Delivery					<b>800,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>800,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration								
	2210101	Printed Material and Stationery					<b>50,000</b>	
	2210511	Local Travel Cost					<b>20,000</b>	
	2210708	Refreshments					<b>10,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>10,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>750,000</b>
Vehicle Registration								
	2210503	Fuel and Lubricants - Official Vehicles					<b>750,000</b>	
	2210606	Maintenance of General Equipment					<b>250,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>400,000</b>	
<b>Total Cost Centre</b>						<b>2,778,371</b>		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210201	Electricity charges			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 62,000
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	62,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		62,000
Program	92002	Social Services Delivery		62,000
Sub-Program	92002002	SP2.2 Public Health Services and management		62,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	62,000

Vehicle Registration				62,000
2210711	Public Education and Sensitization			62,000

**Total Cost Centre** 82,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	483,623		
Function Code	70421	Agriculture cs							
Organisation	107060001	Weija Gbawe-Weija_Agriculture Greater Accra							
Location Code	0301001	Weija - MALLAM							
<b>Compensation of employees [GFS]</b>							<b>453,623</b>		
Objective	000000	Compensation of Employees					453,623		
Program	92004	Economic Development					453,623		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					453,623		
Operation	000000		0.0	0.0	0.0		453,623		
Child Education Grant (Foreign Mission)							453,623		
2111001 Established Post							453,623		
<b>Use of goods and services</b>							<b>30,000</b>		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000		
Program	92004	Economic Development					30,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	26,000
Vehicle Registration							26,000		
2210111 Other Office Materials and Consumables							2,000		
2210511 Local Travel Cost							24,000		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0	1.0	1.0	4,000
Vehicle Registration							4,000		
2210708 Refreshments							4,000		



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	450,000
Function Code	70421	Agriculture cs		
Organisation	1070600001	Weija Gbawe-Weija_Agriculture Greater Accra		
Location Code	0301001	Weija - MALLAM		

				<b>Use of goods and services</b>	<b>450,000</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			450,000
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Program	92004	Economic Development			450,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			450,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	387,900
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Vehicle Registration						387,900
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2210111	Other Office Materials and Consumables					30,200
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2210503	Fuel and Lubricants - Official Vehicles					70,000
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2210511	Local Travel Cost					157,400
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2210708	Refreshments					30,300
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2210709	Seminars/Conferences/Workshops - Domestic					100,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	62,100
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Vehicle Registration						62,100
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2210511	Local Travel Cost					22,100
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2210708	Refreshments					40,000
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1070600001	Weija Gbawe-Weija_Agriculture Greater Accra		
Location Code	0301001	Weija - MALLAM		

				<b>Use of goods and services</b>	<b>100,000</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				100,000
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Program	92004	Economic Development				100,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
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2210902	Official Celebrations					100,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	<b>59,099</b>
Function Code	70421	Agriculture cs						
Organisation	107060001	Weija Gbawe-Weija_Agriculture_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>59,099</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>59,099</b>
Program	92004	Economic Development						<b>59,099</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>59,099</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>55,099</b>
Vehicle Registration							<b>55,099</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>23,099</b>	
2210511 Local Travel Cost							<b>32,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>4,000</b>
Vehicle Registration							<b>4,000</b>	
2210708 Refreshments							<b>4,000</b>	
<b>Total Cost Centre</b>							<b>1,092,722</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>186,287</b>
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					
<b>Compensation of employees [GFS]</b>							<b>168,287</b>
Objective	000000	Compensation of Employees					<b>168,287</b>
Program	92003	Infrastructure Delivery and Management					<b>168,287</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>168,287</b>
Operation	000000		0.0	0.0	0.0	<b>168,287</b>	
Child Education Grant (Foreign Mission)							<b>168,287</b>
2111001 Established Post							<b>168,287</b>
<b>Use of goods and services</b>							<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>18,000</b>
Program	92003	Infrastructure Delivery and Management					<b>18,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>18,000</b>
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	<b>18,000</b>
Vehicle Registration							<b>18,000</b>
2210509 Other Travel and Transportation							<b>18,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			241,180
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				

<b>Use of goods and services</b>						<b>231,180</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				231,180
Program	92003	Infrastructure Delivery and Management				231,180
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				231,180
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	211,180

Vehicle Registration						211,180
	2210113	Feeding Cost				33,280
	2210509	Other Travel and Transportation				7,000
	2210511	Local Travel Cost				55,810
	2210709	Seminars/Conferences/Workshops - Domestic				98,090
	2210710	Staff Development				5,000
	2210711	Public Education and Sensitization				12,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
	2210511	Local Travel Cost				10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
	2210509	Other Travel and Transportation				8,000
	2210711	Public Education and Sensitization				2,000

<b>Non Financial Assets</b>						<b>10,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000

WIP - Laboratories						10,000
	3112211	Office Equipment				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				375,000
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					
<b>Use of goods and services</b>							<b>345,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					345,000
Program	92003	Infrastructure Delivery and Management					345,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					345,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	155,000	
Vehicle Registration							155,000
2210113 Feeding Cost							20,000
2210509 Other Travel and Transportation							45,000
2210511 Local Travel Cost							60,000
2210708 Refreshments							15,000
2210710 Staff Development							15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	190,000	
Vehicle Registration							190,000
2210102 Office Facilities, Supplies and Accessories							160,000
2210511 Local Travel Cost							30,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000	
WIP - Laboratories							30,000
3112211 Office Equipment							30,000
<b>Total Cost Centre</b>							<b>802,467</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,314,291
Function Code	71040	Family and children					
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>1,282,291</b>
Objective	000000	Compensation of Employees					1,282,291
Program	92002	Social Services Delivery					1,282,291
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,282,291
Operation	000000		0.0	0.0	0.0		1,282,291
Child Education Grant (Foreign Mission)							1,282,291
2111001 Established Post							1,282,291
<b>Use of goods and services</b>							<b>32,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210511 Local Travel Cost							17,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				87,000
Function Code	71040	Family and children					
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0301001	Weija - MALLAM					

<b>Use of goods and services</b>							<b>87,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					87,000
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Program	92002	Social Services Delivery					87,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					87,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
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2210511	Local Travel Cost						4,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210511	Local Travel Cost						8,000
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2210711	Public Education and Sensitization						2,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		39,000
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Vehicle Registration							39,000
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2210511	Local Travel Cost						20,000
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2210709	Seminars/Conferences/Workshops - Domestic						14,000
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2210711	Public Education and Sensitization						5,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		19,000
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Vehicle Registration							19,000
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2210709	Seminars/Conferences/Workshops - Domestic						19,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
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2210511	Local Travel Cost						5,000
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2210711	Public Education and Sensitization						10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	71040	Family and children					201,100	
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>23,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					23,000	
Program	92002	Social Services Delivery					23,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					23,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	9,000
		Vehicle Registration					9,000	
	2210709	Seminars/Conferences/Workshops - Domestic					9,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	14,000
		Vehicle Registration					14,000	
	2210511	Local Travel Cost					8,000	
	2210711	Public Education and Sensitization					6,000	
<b>Other expense</b>							<b>178,100</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					178,100	
Program	92002	Social Services Delivery					178,100	
Sub-Program	92002005	SP2.5 Social Welfare and community services					178,100	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	178,100
		Dividend Paid By SOEs					178,100	
	2821009	Donations					169,100	
	2821010	Contributions					9,000	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	
Function Code	71040	Family and children					45,000	
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000	
Program	92002	Social Services Delivery					45,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210511 Local Travel Cost							20,000	
2210711 Public Education and Sensitization							15,000	
<b>Total Cost Centre</b>							<b>1,647,391</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,289,707
Function Code	70610	Housing development		
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra		
Location Code	0301001	Weija - MALLAM		
<b>Compensation of employees [GFS]</b>				<b>1,269,707</b>
Objective	000000	Compensation of Employees		1,269,707
Program	92003	Infrastructure Delivery and Management		1,269,707
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,269,707
Operation	000000		0.0 0.0 0.0	1,269,707
Child Education Grant (Foreign Mission)				1,269,707
2111001 Established Post				1,269,707
<b>Use of goods and services</b>				<b>20,000</b>
Objective	140702	9.1:dev qlfty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>182,106</b>	
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra		
Location Code	0301001	Weija - MALLAM		

			<b>Use of goods and services</b>		<b>95,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>95,000</b>
Program	92003	Infrastructure Delivery and Management			<b>95,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>95,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration			<b>95,000</b>	
2210409	Rental of Plant and Equipment		<b>20,000</b>	
2210503	Fuel and Lubricants - Official Vehicles		<b>20,000</b>	
2210606	Maintenance of General Equipment		<b>25,000</b>	
2210709	Seminars/Conferences/Workshops - Domestic		<b>30,000</b>	

			<b>Non Financial Assets</b>		<b>87,106</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>87,106</b>
Program	92003	Infrastructure Delivery and Management			<b>87,106</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>87,106</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

WIP - Laboratories			<b>87,106</b>	
3111153	WIP - Bungalows/Flat		<b>62,106</b>	
3112211	Office Equipment		<b>15,000</b>	
3113160	WIP - Furniture and Fittings		<b>10,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>500,000</b>	
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra		
Location Code	0301001	Weija - MALLAM		

			<b>Non Financial Assets</b>		<b>500,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>500,000</b>
Program	92003	Infrastructure Delivery and Management			<b>500,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>500,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

WIP - Laboratories			<b>500,000</b>	
3111307	Road Signals		<b>500,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,605,982
Function Code	70610	Housing development					
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210604 Maintenance of Furniture and Fixtures						10,000	
<b>Non Financial Assets</b>						<b>1,595,982</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,595,982
Program	92003	Infrastructure Delivery and Management					1,595,982
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,595,982
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	1,595,982	
WIP - Laboratories						1,595,982	
3111204 Office Buildings						262,887	
3111209 Police Post						545,982	
3111307 Road Signals						420,000	
3112211 Office Equipment						100,000	
3113108 Furniture and Fittings						257,113	
3113160 WIP - Furniture and Fittings						10,000	
<b>Total Cost Centre</b>						<b>3,577,795</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>30,000</b>
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				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>30,000</b>
Program	92004	Economic Development				<b>30,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>30,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
	2210509	Other Travel and Transportation				<b>2,000</b>
	2210511	Local Travel Cost				<b>7,000</b>
	2210711	Public Education and Sensitization				<b>1,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
	2210509	Other Travel and Transportation				<b>4,500</b>
	2210708	Refreshments				<b>9,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>6,500</b>
<b>Total Cost Centre</b>						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>70,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	1071500001	Weija Gbawe-Weija_Disaster Prevention_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						<b>60,000</b>
Program	92005	Environmental Management						<b>60,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>60,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>60,000</b>
Vehicle Registration							<b>60,000</b>	
2210509 Other Travel and Transportation							<b>31,120</b>	
2210511 Local Travel Cost							<b>15,120</b>	
2210708 Refreshments							<b>3,200</b>	
2210711 Public Education and Sensitization							<b>10,560</b>	
<b>Non Financial Assets</b>							<b>10,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						<b>10,000</b>
Program	92005	Environmental Management						<b>10,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>10,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>10,000</b>
WIP - Laboratories							<b>10,000</b>	
3112208 Computers and Accessories							<b>5,000</b>	
3113108 Furniture and Fittings							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>70,000</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	321,726		
Function Code	70451	Road transport							
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra							
Location Code	0301001	Weija - MALLAM							
<b>Compensation of employees [GFS]</b>							<b>291,726</b>		
Objective	000000	Compensation of Employees					291,726		
Program	92003	Infrastructure Delivery and Management					291,726		
Sub-Program	92003001	SP3.1 Roads and Transport services					291,726		
Operation	000000		0.0	0.0	0.0		291,726		
Child Education Grant (Foreign Mission)							291,726		
2111001 Established Post							291,726		
<b>Use of goods and services</b>							<b>30,000</b>		
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000		
Program	92003	Infrastructure Delivery and Management					30,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000		
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	30,000
Vehicle Registration							30,000		
2210509 Other Travel and Transportation							30,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,249,449
Function Code	70451	Road transport					
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>							<b>851,500</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					851,500
Program	92003	Infrastructure Delivery and Management					851,500
Sub-Program	92003001	SP3.1 Roads and Transport services					851,500
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		851,500
Vehicle Registration							851,500
2210502 Maintenance and Repairs - Official Vehicles							201,500
2210503 Fuel and Lubricants - Official Vehicles							500,000
2210509 Other Travel and Transportation							100,000
2211304 Insurance of Vehicles							50,000
<b>Non Financial Assets</b>							<b>1,397,949</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,397,949
Program	92003	Infrastructure Delivery and Management					1,397,949
Sub-Program	92003001	SP3.1 Roads and Transport services					1,397,949
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		1,397,949
WIP - Laboratories							1,397,949
3111311 Drainage							221,549
3111355 WIP - Car/Lorry Park							150,000
3111361 WIP-Urban Roads							362,000
3111363 WIP-Drainage							414,400
3112101 Motor Vehicle							250,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,574,758
Function Code	70451	Road transport					
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Non Financial Assets</b>							<b>1,574,758</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,574,758
Program	92003	Infrastructure Delivery and Management					1,574,758
Sub-Program	92003001	SP3.1 Roads and Transport services					1,574,758
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		1,574,758
WIP - Laboratories							1,574,758
3111255 WIP - Office Buildings							450,000
3111306 Bridges							400,000
3111361 WIP-Urban Roads							724,758
<b>Total Cost Centre</b>							<b>4,145,933</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				288,426
Function Code	71090	Social protection n.e.c.					
Organisation	1071700001	Weija Gbawe-Weija_Birth and Death_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>288,426</b>
Objective	000000	Compensation of Employees					288,426
Program	92002	Social Services Delivery					288,426
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					288,426
Operation	000000		0.0	0.0	0.0		288,426
Child Education Grant (Foreign Mission)							288,426
2111001 Established Post							288,426
							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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Total Cost Centre</b>							<b>298,426</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>556,974</b>
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		
<b>Compensation of employees [GFS]</b>				<b>546,974</b>
Objective	000000	Compensation of Employees		<b>546,974</b>
Program	92001	Management and Administration		<b>546,974</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>546,974</b>
Operation	000000		0.0 0.0 0.0	<b>546,974</b>
Child Education Grant (Foreign Mission)				<b>546,974</b>
2111001 Established Post				<b>546,974</b>
<b>Use of goods and services</b>				<b>10,000</b>
Objective	640101	Improve human capital development and management		<b>10,000</b>
Program	92001	Management and Administration		<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>10,000</b>
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	<b>10,000</b>
Vehicle Registration				<b>10,000</b>
2210509 Other Travel and Transportation				<b>2,000</b>
2210511 Local Travel Cost				<b>3,440</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,400</b>
2210799 Training Seminar and Conference Control Account				<b>2,160</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,159,631	
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						
<b>Compensation of employees [GFS]</b>							<b>1,059,631</b>	
Objective	000000	Compensation of Employees					1,059,631	
Program	92001	Management and Administration					1,059,631	
Sub-Program	92001003	SP3: Human Resource Management					1,059,631	
Operation	000000		0.0	0.0	0.0		1,059,631	
Child Education Grant (Foreign Mission)							933,595	
2111102 Monthly Paid and Casual Labour							933,595	
Imputed Social Contributions [GFS]							126,035	
2121001 13 Percent SSF Contribution							126,035	
<b>Use of goods and services</b>							<b>90,000</b>	
Objective	640101	Improve human capital development and management					90,000	
Program	92001	Management and Administration					90,000	
Sub-Program	92001003	SP3: Human Resource Management					90,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
2210708 Refreshments							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							21,100	
2210710 Staff Development							56,900	
<b>Other expense</b>							<b>10,000</b>	
Objective	640101	Improve human capital development and management					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		100,000
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0301001	Weija - MALLAM		

			<b>Use of goods and services</b>		<b>80,000</b>	
Objective	640101	Improve human capital development and management			80,000	
Program	92001	Management and Administration			80,000	
Sub-Program	92001003	SP3: Human Resource Management			80,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210710 Staff Development					80,000	

			<b>Non Financial Assets</b>		<b>20,000</b>	
Objective	640101	Improve human capital development and management			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001003	SP3: Human Resource Management			20,000	
Project	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000
WIP - Laboratories					20,000	
3112208 Computers and Accessories					20,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		41,571
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0301001	Weija - MALLAM		

			<b>Non Financial Assets</b>		<b>41,571</b>	
Objective	640101	Improve human capital development and management			41,571	
Program	92001	Management and Administration			41,571	
Sub-Program	92001003	SP3: Human Resource Management			41,571	
Project	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	41,571
WIP - Laboratories					41,571	
3112208 Computers and Accessories					41,571	

			<b>Total Cost Centre</b>		<b>1,858,176</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1071901001	Weija Gbawe-Weija_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1071901001	Weija Gbawe-Weija_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
<b>Total Cost Centre</b>							<b>90,000</b>
<b>Total Vote</b>							<b>27,228,468</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Weija Gbawe-Weija</b>	16,424,568	16,424,568	
1_No Poverty	365,100	365,100	
11_Sustainable Cities and Communities	4,488,388	4,488,388	
13_Climate Action	70,000	70,000	
16_Peace, Justice, and Strong Institutions	4,760,514	4,760,514	
17_Partnerships for the Goals	913,860	913,860	
2_Zero Hunger	639,099	639,099	
3_Good Health and Well-Being	82,000	82,000	
4_ Quality Education	1,142,920	1,142,920	
6_Clean Water and Sanitation	1,624,600	1,624,600	
8_ Decent Work and Economic Growth	30,000	30,000	
9_Industry, Innovation, and Infrastructure	2,308,087	2,308,087	
<b>Grand Total</b>	0	0	0
	16,424,568	16,424,568	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Weija Gbawe-Weija</b>	0	0	0	16,676,139	16,676,139	0
<b>9101 - Generic Operations</b>	0	0	0	2,989,162	2,989,162	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,183,260	2,183,260	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	50,000	50,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	221,300	221,300	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	140,746	140,746	0
910111 - DATA COLLECTION	0	0	0	10,000	10,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	76,000	76,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	307,856	307,856	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	30,000	30,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	539,099	539,099	0
910301 - Extension Services	0	0	0	468,999	468,999	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	70,100	70,100	0
<b>9104 - EDUCATION</b>	0	0	0	1,116,020	1,116,020	0
910402 - Supervision and inspection of Education Delivery	0	0	0	105,500	105,500	0
910403 - Development of youth, sports and culture	0	0	0	14,300	14,300	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	996,220	996,220	0
<b>9105 - HEALTH</b>	0	0	0	82,000	82,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	82,000	82,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	352,100	352,100	0
910601 - Social intervention programmes	0	0	0	202,100	202,100	0
910602 - Gender empowerment and mainstreaming	0	0	0	66,000	66,000	0
910603 - Community mobilization	0	0	0	34,000	34,000	0
910604 - Child right promotion and protection	0	0	0	50,000	50,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	60,000	60,000	0
910701 - Disaster management	0	0	0	60,000	60,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,679,720	1,679,720	0
910801 - Procurement management	0	0	0	135,180	135,180	0
910804 - Legislative enactment and oversight	0	0	0	1,061,800	1,061,800	0
910805 - Administrative and technical meetings	0	0	0	137,620	137,620	0
910806 - Security management	0	0	0	157,120	157,120	0
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	0
910810 - Plan and budget preparation	0	0	0	138,000	138,000	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	1,624,600	1,624,600	0
910901 - Environmental sanitation Management	0	0	0	525,000	525,000	0
910902 - Solid waste management	0	0	0	1,091,600	1,091,600	0
910903 - Liquid waste management	0	0	0	8,000	8,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	594,180	594,180	0
911002 - Land use and Spatial planning	0	0	0	384,180	384,180	0
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	0
911004 - Parks and gardens operations	0	0	0	10,000	10,000	0
<b>9111 - WORKS</b>	0	0	0	2,308,087	2,308,087	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,308,087	2,308,087	0
<b>9112 - BUDGET AND RATING</b>	0	0	0	266,392	266,392	0
911201 - Budget preparation and Coordination	0	0	0	182,192	182,192	0
911203 - Rating and Billing	0	0	0	84,200	84,200	0
<b>9113 - FINANCE</b>	0	0	0	839,000	839,000	0
911301 - Treasury and accounting activities	0	0	0	117,000	117,000	0
911302 - Internal audit operations	0	0	0	66,000	66,000	0
911303 - Revenue collection and management	0	0	0	656,000	656,000	0
<b>9115 - TRANSPORT</b>	0	0	0	3,854,208	3,854,208	0
911501 - Management of transport services	0	0	0	3,854,208	3,854,208	0
<b>9117 - Department of Statistics</b>	0	0	0	90,000	90,000	0
911701 - Data and information dissemination	0	0	0	90,000	90,000	0



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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	251,571	251,571	0
911801 - Personnel and Staff Management	0	0	0	61,571	61,571	0
911802 - Performance Management	0	0	0	10,000	10,000	0
911803 - Staff Training and skills development	0	0	0	180,000	180,000	0
<b>Grand Total</b>	0	0	0	<b>16,676,139</b>	<b>16,676,139</b>	0

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## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Weija Gbawe-Weija	16,802,174	16,802,174	126,035
	126,035	126,035	126,035
	126,035	126,035	126,035
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,183,260</b>	<b>2,183,260</b>	
	699,260	699,260	
	910,000	910,000	
	574,000	574,000	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>50,000</b>	<b>50,000</b>	
	20,000	20,000	
	30,000	30,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>221,300</b>	<b>221,300</b>	
	94,400	94,400	
	126,900	126,900	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>140,746</b>	<b>140,746</b>	
	30,746	30,746	
	110,000	110,000	
<b>910111 - DATA COLLECTION</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>76,000</b>	<b>76,000</b>	
	47,000	47,000	
	20,000	20,000	
	9,000	9,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>307,856</b>	<b>307,856</b>	
	307,856	307,856	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>910203 - Development and promotion of Tourism potentials</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>910301 - Extension Services</b>	<b>468,999</b>	<b>468,999</b>	
	26,000	26,000	
	387,900	387,900	
	55,099	55,099	
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>70,100</b>	<b>70,100</b>	
	4,000	4,000	
	62,100	62,100	
	4,000	4,000	
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>105,500</b>	<b>105,500</b>	
	53,700	53,700	
	51,800	51,800	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	14,300	14,300	
	4,300	4,300	
	10,000	10,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	996,220	996,220	
	10,920	10,920	
	35,300	35,300	
	950,000	950,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	82,000	82,000	
	20,000	20,000	
	62,000	62,000	
910601 - Social intervention programmes	202,100	202,100	
	10,000	10,000	
	192,100	192,100	
910602 - Gender empowerment and mainstreaming	66,000	66,000	
	17,000	17,000	
	39,000	39,000	
	10,000	10,000	
910603 - Community mobilization	34,000	34,000	
	15,000	15,000	
	19,000	19,000	
910604 - Child right promotion and protection	50,000	50,000	
	15,000	15,000	
	35,000	35,000	
910701 - Disaster management	60,000	60,000	
	60,000	60,000	
910801 - Procurement management	135,180	135,180	
	135,180	135,180	
910804 - Legislative enactment and oversight	1,061,800	1,061,800	
	751,800	751,800	
	310,000	310,000	
910805 - Administrative and technical meetings	137,620	137,620	
	137,620	137,620	
910806 - Security management	157,120	157,120	
	157,120	157,120	
910809 - Citizen participation in local governance	50,000	50,000	
	50,000	50,000	
910810 - Plan and budget preparation	138,000	138,000	
	28,000	28,000	
	110,000	110,000	

**Expenditure by Operation and Source of Funding***In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910901 - Environmental sanitation Management	525,000	525,000	
	475,000	475,000	
	50,000	50,000	
910902 - Solid waste management	1,091,600	1,091,600	
	341,600	341,600	
	750,000	750,000	
910903 - Liquid waste management	8,000	8,000	
	8,000	8,000	
911002 - Land use and Spatial planning	384,180	384,180	
	18,000	18,000	
	211,180	211,180	
	155,000	155,000	
911003 - Street Naming and Property Addressing System	200,000	200,000	
	10,000	10,000	
	190,000	190,000	
911004 - Parks and gardens operations	10,000	10,000	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	2,308,087	2,308,087	
	20,000	20,000	
	182,106	182,106	
	500,000	500,000	
	1,605,982	1,605,982	
911201 - Budget preparation and Coordination	182,192	182,192	
	126,132	126,132	
	56,060	56,060	
911203 - Rating and Billing	84,200	84,200	
	35,000	35,000	
	49,200	49,200	
911301 - Treasury and accounting activities	117,000	117,000	
	87,000	87,000	
	30,000	30,000	
911302 - Internal audit operations	66,000	66,000	
	51,000	51,000	
	15,000	15,000	
911303 - Revenue collection and management	656,000	656,000	
	622,000	622,000	
	34,000	34,000	

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911501 - Management of transport services	3,854,208	3,854,208	
	30,000	30,000	
	2,249,449	2,249,449	
	1,574,758	1,574,758	
911701 - Data and information dissemination	90,000	90,000	
	10,000	10,000	
	80,000	80,000	
911801 - Personnel and Staff Management	61,571	61,571	
	20,000	20,000	
	41,571	41,571	
911802 - Performance Management	10,000	10,000	
	10,000	10,000	
911803 - Staff Training and skills development	180,000	180,000	
	100,000	100,000	
	80,000	80,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>16,802,174</b>	<b>16,802,174</b>	<b>126,035</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Weija Gbawe-Weija</b>	<b>16,802,174</b>	<b>16,802,174</b>	<b>126,035</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,574,374</b>	<b>5,574,374</b>	
	3,306,114	3,306,114	
	910,000	910,000	
	1,358,260	1,358,260	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>467,606</b>	<b>467,606</b>	<b>126,035</b>
	20,000	20,000	
	306,035	306,035	126,035
	100,000	100,000	
	41,571	41,571	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>634,180</b>	<b>634,180</b>	
	18,000	18,000	
	241,180	241,180	
	375,000	375,000	
<b>70360 Public order and safety n.e.c</b>	<b>70,000</b>	<b>70,000</b>	
	70,000	70,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>70421 Agriculture cs</b>	<b>639,099</b>	<b>639,099</b>	
	30,000	30,000	
	450,000	450,000	
	100,000	100,000	
	59,099	59,099	
<b>70451 Road transport</b>	<b>3,854,208</b>	<b>3,854,208</b>	
	30,000	30,000	
	2,249,449	2,249,449	
	1,574,758	1,574,758	
<b>70610 Housing development</b>	<b>2,308,087</b>	<b>2,308,087</b>	
	20,000	20,000	
	182,106	182,106	
	500,000	500,000	
	1,605,982	1,605,982	
<b>70731 General hospital services (IS)</b>	<b>82,000</b>	<b>82,000</b>	
	20,000	20,000	
	62,000	62,000	
<b>70740 Public health services</b>	<b>1,624,600</b>	<b>1,624,600</b>	
	824,600	824,600	
	800,000	800,000	

**Expenditure by Functions of Government and Source of Funding***In GH¢*

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70912 Primary education</b>	<b>1,142,920</b>	<b>1,142,920</b>	
	68,920	68,920	
	124,000	124,000	
	950,000	950,000	
<b>71040 Family and children</b>	<b>365,100</b>	<b>365,100</b>	
	32,000	32,000	
	87,000	87,000	
	201,100	201,100	
	45,000	45,000	
<b>71090 Social protection n.e.c.</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>16,802,174</b>	<b>16,802,174</b>	<b>126,035</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Weija Gbawe-Weija	16,802,174	16,802,174	126,035
<b>70111</b> Exec. & leg. Organs (cs)	5,574,374	5,574,374	
<b>70112</b> Financial & fiscal affairs (CS)	467,606	467,606	126,035
<b>70133</b> Overall planning & statistical services (CS)	634,180	634,180	
<b>70360</b> Public order and safety n.e.c	70,000	70,000	
<b>70411</b> General Commercial & economic affairs (CS)	30,000	30,000	
<b>70421</b> Agriculture cs	639,099	639,099	
<b>70451</b> Road transport	3,854,208	3,854,208	
<b>70610</b> Housing development	2,308,087	2,308,087	
<b>70731</b> General hospital services (IS)	82,000	82,000	
<b>70740</b> Public health services	1,624,600	1,624,600	
<b>70912</b> Primary education	1,142,920	1,142,920	
<b>71040</b> Family and children	365,100	365,100	
<b>71090</b> Social protection n.e.c.	10,000	10,000	
<b>Grand Total</b>	0	0	0
	16,802,174	16,802,174	126,035