

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GA SOUTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh

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Vision

The vision of the Assembly is to achieve accelerated poverty reduction and sustained economic growth through creation of an enabling environment and empowerment of the vulnerable within the context of good governance and decentralized development

Mission

To improve the socio economic status of the people in the Ga South Municipality by involving other development partners within the context of democratic governance

Brief profile

- The Ga South (Weija) Municipal Assembly was carved from the Ga West District Assembly in November 2007. The Assembly was established by Legislative Instrument 1867 in 2007 with the capital at Mallam. The Ga South Municipal Assembly lies within latitude 5°48'North and within Longitudes 0° 8' East and 0° 3' West.
- The Assembly currently has 26 electoral areas. It has a membership of 38 comprising 26 elected members and 12 government appointees. It has three constituencies, Weija-Gbawe, Ngleshie Amanfro, Bortianor and Obom-Domeabra. The Assembly has three Zonal Councils, namely Weija, Domeabra and Obom.

Area Coverage

It shares boundaries with Accra Metropolitan Assembly to the South-East, Ga Central and Ga West to the East, Akwapim South to the North-East, West Akim Assembly to the North, Awutu Senya East Municipal Assembly to the West, Gomoa Assembly to the South-West and the Gulf of Guinea to the South

Population

 After the creation of Ga Central Assembly, the total number of communities left in Ga South Municipal Assembly is 539. The estimated population of the Assembly according to the 2010 census is 485,643 (Ga Central inclusive). The coastal and the central portions of the Municipality have very dense population while communities in the northern section are sparsely populated and scattered.

DISTRICT ECONOMY

Several economic activities are performed in the Municipality. The predominant activities are fishing, crop and livestock farming, trading, small scale manufacturing, a booming hospitality industry, sand winning, stone quarrying among others. There are more than fifty hotels spread in the Municipality with many along the coast.

Banks such as ADB, NIB, Ga Rural Bank, Awutu Emasa Rural Bank, Union Rural Bank, Ecobank and many more provide financial services to the people. Ghana Industrial and Commercial Estates Limited (GICEL) owned by SSNIT is a light industrial enclave where some goods are manufactured.

GA SOUTH POLICY OBJECTIVES

Ensuring and Sustaining Macroeconomic Stability

- Promote savings and investments in the Municipality
- Regulate revenue mobilization and expenditure of the Assembly

Infrastructure and Human Settlements Development

- Provide Infrastructural base for development.
- Ensure an equitable spatial organization for economic activities in the Municipality

- Improve upon agricultural production in the Municipality
- Improve upon agricultural services to farmers in the Municipality

Enhanced Competitiveness of Ghana's Private Sector

- To promote effective private sector participation in the development of the Municipality
- Create an enabling environment for the private sector to develop

Human Development, Employment and Productivity

- To facilitate the development of Information, Communication and Technology base of the Municipality
- To provide basic social services in the Municipality
- To ensure clean, safe and healthy environment in the Municipality
- Promote capacity building for human resource development

Transparent and accountable governance

- To ensure efficient and effective revenue mobilization and management
- To improve upon the logistics and human resource base of the Municipality
- To enhance good governance by strengthening the administrative setup of the Assembly

STRATEGIC DIRECTION FOR 2014 – 2016

- Improvement in water and sanitation delivery
- Provision of educational infrastructure in the Municipality

- Improvement in the quality and network of both feeder and urban roads
- Construction of markets and other income generating facilities in the local economy
- Strengthening the decentralization process in the Municipality
- Improving Social Accountability among the citizenry in governance and public participation in service delivery
- Managing environmental degradation and regulating and controlling the utilization of environmental resources.

2012 BUDGET AND ACTUALS GOG (JAN-DECEMBER)
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

EXPENDITURE	2012	ESTIMATE	ACTUALS	AS	AT	VARIANCE GH ¢
	GH¢		DECEMBER	2012 Gł	I ¢	
Compensation		118,178.00			0.00	118,178.00
Goods and Services		1,994.00		16	4.08	1,829.92
Assets		0.00			0.00	0.00
Total		120,172.00		16	4.08	120,007.92

Works department

EXPENDITURE	2012 ESTIMATE GH¢	ACTUALS AS AT DECEMBER 2012 GH ¢	VARIANCE GH ¢
Compensation	85,112.00	0.00	85,112.00
Goods and Services	1,095.00	0.00	1,095.00
Assets	180,627.00	0.00	180,627.00
Total	266,834.00	0.00	266,834.00

Urban Roads

EXPENDITURE	2012 ESTIMATE	ACTUALS AS AT	VARIANCE GH ¢
	GH¢	DECEMBER 2012 GH ¢	
Compensation	0.00	0.00	0.00
Goods and Services	0.00	0.00	0.00
Assets	3,700,000.00	0.00	3,700,000.00
Total	3,700,000.00	3,700,000.00	3,700,000.00

Agriculture

EXPENDITURE	2012 GH¢	ESTIMATE	ACTUALS DECEMBER	AS AT 2012 GH ¢	VARIANCE GH ¢
Compensation		107,851.00		0.00	0.00
Goods and Services		17,212.93		17,212.93	0.00
Assets		0.00		0.00	0.00
Donor		23,000.00		0.00	23,000.00
Total		148,263.93		17,212.93	23,000.00

Central Administration

EXPENDITURE	2012 GH¢	ESTIMATE	ACTUALS AS AT DECEMBER 2012 GH¢	VARIANCE GH¢
Compensation		220,815.56	220,351.25	
Goods and Services		988,833.44	1,138,832.94	
Assets				
Total				

2013 BUDGET AND ACTUALS GOG (JANUARY-JUNE):

Central Administration

EXPENDITURE	2013 ESTIMATE	ACTUALS AS AT JUNE	VARIANCE GH¢
	GH¢	2013 GH¢	
Compensation	260,522.00	137,801.27	122,720.73
Goods and Services	1,211,228.00	425,898.03	785,329.97
Assets	630,750.00	22,980.00	607,770.00
Total	2,102,500.00	586,679.30	1,515,820.70

Town And Country Planning

EXPENDITURE	2013 ESTIMATE GH¢	ACTUALS AS AT JUNE 2013 GH¢	VARIANCE GH¢
Compensation	56,038.00	8,416.00	47,622.00
Goods and Services	11,660.00	0.00	11,660.00
Assets	702.00	0.00	702.00

Total	68,400.00	8,416.00	59,984.00

Social Welfare

EXPENDITURE	2013 ESTIMATE	ACTUALS AS AT JUNE	VARIANCE GH¢
	GH¢	2013 GH¢	
Compensation	109,925.00	10,731.88	99,193.12
Goods and Services	17,198.00	0.00	17,198.00
Assets	0.00	0.00	0.00
Total	127,122.00	10,731.38	116,391.12

Community Development

EXPENDITURE	2013 ESTIMATE	ACTUALS AS AT JUNE	VARIANCE GH¢
	GH¢	2013 GH¢	
Compensation	87,441.00	31,883.00	55,558.00
Goods and Services	7,767.00	0.00	7,767.00
Assets	0.00	0.00	0.00
Total	95,208.00	31,883.00	63,325.00

Urban Roads

EXPENDITURE	2013 ESTIMATE GH¢	ACTUALS AS AT JUNE 2013 GH ¢	VARIANCE GH¢
Compensation			
Goods and Services	14012.00	0.00	14012.00
Assets	464,860.00	0.00	464,860.00
Total	478,872.00	0.00	478,872.00

Feeder Roads

EXPENDITURE	2013 ESTIMATE GH¢	ACTUALS AS AT JUNE 2013 GH ¢	VARIANCE GH ¢
Compensation	10,635.00	0.00	10,635.00
Goods and Services	16,121.00	0.00	16,121.00
Assets	77,997.00	0.00	77,997.00
Total	104,484.00	0.00	104,484.00

Agriculture:

EXPENDITURE	2013 ESTIMATE	ACTUALS AS AT JUNE	VARIANCE GH ¢
	GH¢	2013 GH ¢	
Compensation	266,177.00	133,088.50	133,088.50
Goods and Services	31,092.00		31092.00
Donor	27,749.00		27,749.00
Assets	0.00		0.00
Total	325,018.00	133,088.50	325,018.00

CENTRAL ADMINISTRATION (IGF2014)

EXPENDITURE	2014 ESTIMATE GH¢	PERCENTAGE (%)
Compensation	820,121.00	28.90
Goods and Services	1,719,216.00	60.58
Assets	298,660.00	10.52
Total	2,837,995.00	100.00

2013 AND 2014 REVENUE INFLOWS

SOURCE OF REVENUE	2013 AMOUNT GH¢	2014 AMOUNT
		GH¢
1. Internally Generated Fund (IGF)	2,102,500.00	2,837,995.00
2. District Assembly Common Fund (DACF)	2,450,955.69	3,075,742.00
3. District Development Fund (DDF)	666,871.00	573,248.00
4. Urban Development Grant (UDG)	1,940,077.00	2,134,085.00
5. WASH	775,000.00	2,126,500.00
6. G.o.G Transfer to Departments	125,650.75	1,587,219.00
7. School Feeding	1,679,275.00	1,679,275.00
8. P.W.D	66,560.00	66,560.00
9. G.o.G Transfers for compensation	0.00	1,636,708.04
10. Fumigation and Sanitation	256,667.00	256,667.00
TOTAL	10,063,556.44	15,973,999.04

KEY PROJECTS AND PROGRAMMES

Achievement (output/outcomes – January – June, 2013

Education :

NO	PROJECT	COST	LEVEL OF	FUNDING
		GH¢	COMPLETION	SOURCE
1	Continuation of 3 unit classroom block St.	117,756.22	Completed	UDG
	Jude			
2	Procurement & distribution of 1000 dual	126,000.00	Completed	UDG
	desks			
3	Construct 6unit classroom block at St Joseph	234,000.00	On-going	UDG
4	Cladding of 4 pavilions at Akwiman,	149,000.00	On-going	UDG
	Kyekyewere			
5	Continuation of 12 unit classroom block at	299,000.00	On-going	DDF
	Weija			

Health:

NO	PROJECT	COST	LEVEL OF	FUNDING
		GH¢	COMPLETION	SOURCE
1	Construction of health center at Hobor	222,000.00	Completed	UDG
2	Rehabilitation of Oblogo Clinic	76,000.00	Awarded	DDF

Transport/Roads:

NO	PROJECT	COST	LEVEL OF	FUNDING
		GH¢	COMPLETION	SOURCE
1	Construction of 45m steel footbridge at	339,050.00	Completed	UDG
	Weija			

2	Construction of 4 no. culverts at caterpillar	96,000.00	Completed	UDG
	road Weija			

Agric/LED/Trade:

NO	PROJECT	COST	LEVEL OF	FUNDING
		GH¢	COMPLETION	SOURCE
1	Construction of market shed at fishing	86,000.00	Completed	UDG
	landing bay at Galelia			

WASH:

NO	PROJECT	COST	LEVEL OF	FUNDING
		GH¢	COMPLETION	SOURCE
1	Capping and decommissioning of SARBAH	615,000.00	50%Complete	EKN
	dump site, at Weija			(Netherlands)
2	Construction of 12 seater toilet at Oblogo	63,000.00	Completed	EKN
				(Netherlands)
	Consultancy services for supervision of	63,500.00	Progressive	EKN
	SARBAH project			(Netherlands)

Development Control:

NO	PROJECT	COST	LEVEL OF	FUNDING
		GH¢	COMPLETION	SOURCE
1	Integrated GIS Based Spatial Planning	68,000.00	Suspended for LAP II	UDG

PICTURES OF SOME PROJECTS



CROSS SECTIONAL VIEW OF COMPLETED HOBOR CHPS COMPOUND

48M STEEL FOOT BRIDGE @WEIJA



CULVERTS @ CATERPILLAR RD., WEIJA



SARBAH LAND FILL SITE BEFORE CAPPING



ST. JUDE SCHOOL @ NEW WEIJA



COMPLETED 12 SEATER POUR FLUSH TOILET AT OBLOGO BASIC SCHOOL



POTENTIAL FOR LOCAL ECONOMIC DEVELOPMENT(LED)



CHALLENGES AND CONSTRAINTS

ECONOMIC

- The protracted boundary dispute between the Ga South Municipal Assembly and the newly created Awutu Senya East Municipal Assembly retards revenue mobilization and create unnecessary tension among the citizenry along the boundary. Revenue loss and leakage are very high thereby affecting budgeted revenue and development programmes.
- The mobilization of revenue from the largely rural and deprived communities in the Assembly is highly unpredictable.
- Roads in the Municipality are very poor and not motorable especially during the rainy season.
- Reporting on expenditure and revenues to Controller and Accountant General has been a problem, since the codes and items in the Activate do not often match.

- The construction of structures without permit and at times on unapproved sites make development control very difficult.
- The release of funds to L.I. 1961 departments was poor. No release was made to the L.I. 1961 departments as at June 2013.

SOCIAL

 Numerous chieftaincy disputes and the engagement of "land guards" affect economic and social activities leading to low revenue and the dissipation of the Assembly's scarce resources to maintain peace.

ADMINISTRATION

- The delays in the release of approved Development funds to the Assembly coupled with some unexpected deductions affect planned development projects in the Municipality.
- Unplanned and unbudgeted expenses emanating from outside the Assembly, affect the approved budget and work plan of the Assembly.

2014 PRIORITISED PROJECTS AND PROGRAMES AND CORRESPONDING COST

KEY PROJECTS IN 2014

INTERNALLY GENERATED FUND (IGF)

S/N	PROJECT	ESTIMATED
		COST (GH¢)
1	Gravelling of selected Roads at Aplaku	24,000.00
2	Drilling and construction of 9 no. Boreholes in the Municipality.	119,160.00
3	Procurement of 500 Litter Bins	36,000.00
4	Procurement of 50 Wheel Barrows	12,000.00
5	Procurement of grass cutter and cages to train youth	1,000.00
6	Procurement of Materials for Assembly Office Complex	100,000.00
7	Procurement of Coloured Printer	2,200.00
8	Procurement of Computer and Printer	4,300.00
	Total	298,660.00

DISTRICT ASSEMBLY COMMON FUND (DACF) FOR 2014

SOCIAL

S/N	PROJECT	ESTIMATED
		COST
		(GH¢)
1	Construction of 3 unit KG Block with ancillary facilities at Kweku	162,600.00
	Panfo	
2	Completion of 3 unit Classroom Block with Office and Teacher's	181,685.00
	Common Room (Phase one) at Aplaku	

_	TOTAL SOCIAL	1,790,707.60		
23	Construction of Court at Weija (Phase 1)	100,000.00		
22	Support to implementation of anti rabies	5,000.00		
21	Support to implementation of Immunization	5,000.00		
20	Support to Self-Help Projects	73,500.00		
19	Support to My First Day at School	5,000.00		
18	Support to Youth, Sports and Cultural Programme	5,000.00		
17	Support to Municipal Water and Sanitation (MWST)	8,000.00		
16	Support to Implementation of Roll back Malaria Programme	5,000.00		
15	Support to Implementation of HIV/AIDS Programme	5,000.00		
14	District Education Fund for Brilliant but Needy Students	30,000.00		
13	Support to Best Teacher award	4,000.00		
12	Support to STME and School census	4,000.00		
11	Support to Municipal Farmer's Day Celebration	15,000.00		
10	Construction of Assembly Hall at Amanfro S.H.S	106,000.00		
9	Construction of 1 no. 5 unit Teacher's Quarters at Akweiman	138,809.00		
8	Procurement of 2 pick-up	110,000.00		
7	Payment of grader (J.A Plant pool)	192,921.60		
6	Drilling and construction 16 no. boreholes in the municipality	211,840.00		
	the School Feeding Program			
5	Construction of 4 no. Kitchen for four (4) selected schools under	120,943.00		
	Asuaba			
4	Construction of 1 no.5 units Teacher's Quarters at Oduman	138,809.00		
3	Construction of 3 unit KG Block with ancillary facilities at Amuman	162,600.00		

ECONOMIC

S/N	PROJECT	ESTIMATED COST	
		(GH¢)	
1	Maintenance of Security	30,000.00	
2	Compensation for Land acquired for Developmental	20,000.00	
	Projects		
3	Shaping and Gravelling of roads in the Municipality	250,000.00	
4	Procurement of LV Poles and Street Lights	100,964.45	
5	Continuation and Completion of Tenbibian Police Station	108,148.00	
ΤΟΤΑ	L ECONOMIC	509,112.45	

ADMINISTRATION

S/N	PROJECT	ESTIMATED COST
		(GH¢)
1	Continuation of the construction of Assembly complex	300,000.00
2	Construction of Obom Zonal Council office	200,963.45
3	Human Capacity Development	40,000.00
4	Preparation of NMTDPand Annual Composite Budget	33,458.5
5	Spatial planning layout	35,000.00
6	Acquisition of office building	94,000.00
	TOTAL	703,421.95

ENVIRONMENTAL

S/N	PROJECT	ESTIMATED COST (GH¢)
1	Acquisition and Compensation for Dumping site	20,000.00
2	Procurement of sanitary wares	20,000.00
	TOTAL	40,000.00

TOTAL DACF

3,075,742.00

URBAN DEVELOPMENT GRANT (UDG)

S/N	PROJECT (SOCIAL)	ESTIMATED	
		COST (GH¢)	
1	Sealing of Aplaku road	1,167,085.00	
2	Construction of 1km 0.9U Drains at Aplaku and Mendskrom	230,000.00	
3	Construction of 2 no box culvert at Gbawe & Amanfro	180,000.00	
4	Cladding of four pavilions at Danchira, Akweiman and	129,000.00	
	Kyekyewere		
5	Construction of 2 no. 3 unit Classroom Block at Osofo Lamptey	300,000.00	
6	Preparation of Land Use plan for Transport	5,000.00	
7	Equipment for enforcement of (UPTU)	3,000.00	
8	Rehabilitation of Hobor market	120,000.00	
	Total	2,134,085.00	

GHANA NETHERLANDS WATER, SANITATION AND HYGIENE (WASH)

S/N	PROJECT	ESTIMATED
		COST (GH¢)
1	Construction of 5 no. 12 seater pour flush institutional latrines in	150,000.00
	selected schools and health facilities	
2	Award and Construct Toilet Facilities in the Muniocipality	300,000.00
3	Construction of 4 no. Institutional WC Toilet Facilities for	340,000.00
	selected institutions	
4	Construction of 1 no. Butchers shop at Ngleshie Amanfro Market	200,000.00
5	Procurement and distribution of 500 no. 240 litre bins	20,000.00
6	Facilitating the provision of decent household toilet facilities	5,000.00
7	Construction of drainage system at Gbawe Top base	320,000.00
8	Construction of 2 no. 12 seater public toilets	150,000.00
9	Public Education & Sensitization on behavioural change on	1,500.00
	defecating along the coastal areas	
10	Continuation of the Decommissioning of SABA Landfill Site	640,000.00
	TOTAL	2,126,500.00

DISTRICT DEVELOPMENT FACILITY (DDF)

S/N	PROJECT	ESTIMATED	
		COST (GH¢)	
	ADMINISTRATION		
1	Capacity Building	42,720.00	
	SOCIAL		
2	Completion of 1 no. 3 unit classroom Block at Gbawe Cluster of Schools	144,794.00	

3	Construction of 1 no. 3 unit Classroom Block with ancillary at Bokemi	164,075.00
4	Construction of 3 unit Classroom Block with ancillary at Honise	164,075.00
	TOTAL DDF FOR 2014	573,248.00

MP's COMMON FUND (GH¢120,000)

S/N	PROJECTS	ESTIMATED COST GH¢		
1	Implement projects from Weija/Gbawe	40,000.00		
	parliamentary Constitution Fund			
2	Implement projects from Amanfro, Bortianor	40,000.00		
	Parliamentary Constituency Fund			
3	Implement projects from Obom,Domeabra	40,000.00		
	parliamentary constituency Fund			
	TOTAL	120,000.00		

2014 Breakdown of Ceiling (GoG)

S/	Departmen	Compensatio	Goods	Assets	Donor	TOTAL GH¢
Ν	t	n GH¢	and	GH¢	GH¢	
			Services			
			GH¢			
1	Community	130,290.00	10,102.00			140,392.00
	Developmen					
	t					
2	Social	116,806.00	22,285.00			139,091.00
	Welfare					
3	Feeder	10,365.00	15,684.00	327,997.00		354,046.00

	Roads					
4	Environment	328,620.00				328,620.00
	al Health					
5	Agriculture	297,990.00	30,248.00		27,749.00	355,987.00
6	Urban Roads	14,012.00	13,631.00	40,678.00		478,491.00
7	Town And	50,110.00	11,344.00	702.00		62,156.00
	Country					
	planning					
	TOTAL	948,193.00	103,294.0	369,377.0	27,749.0	1,858,783.0
			0	0	0	0

2014 BREAKDOWN OF CEILINGS

(Expenditure items)										
SCHOOL	PWD	DDF GH¢	FUMIGATION	UDG GH¢	DACF GH¢	DDF				
FEEDING	GH¢		&			CAPACITY				
GH¢			SANITATION			BUILDING				
			GH¢			GH¢				
1,679,275.00	66,560.00	530,528.00	256,667.00	2,134,085.00	3,075,742.00	42,720.00				

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Assumptions underlining the budget formulation

- District Assemblies Common Fund, District Development Fund, Urban • Development Grant, WASH Fund are released on time and fully.
- Property Rates based on the Ratable Values of properties produced by Land • Valuation Division are paid in full by rate payers.
- The boundary dispute between Awutu Senya East Municipal Assembly is resolved • and all IGF revenues in the disputed areas are collected by the Assembly.

- The Assembly has a peaceful operational environment. No natural disasters, violence and disputes.
- Rate payers maintain the good relationship with the Assembly and pay the approved fees and rates so that revenue targets are met.
- There will be prudent management of the budget in terms of expenditure. Unplanned activities and expenditures will be minimal.

Budget Classification	Compensation	Goods and Services	Assets	Total
Administration		40,000.00	582,173.28	622,173.28
Health		18,000 .00	74,133.50	92,133.50
Agriculture		25,000.00		25,000.00
Education		69,649.00	443,354.31	513,003.31
Waste Management			37,272.71	37,272.17

UTILIZATION OF DACF – 2013

Water	8,000.00	3,000.00	11,000.00
Road		78,000.00	78,000.00
Energy		288,931.00	288,931.00
Markets		109,399.78	109,399.78
Services	69,000.00	108,147.95	177,147.95
Self help projects		87,039.50	87,039.50
Others	289,699.50	120,195.50	409,895.00
Total	519,348.50	1,931,647.19	2,450,995.69

TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

	LOCATIO	CONTRACT	REVISE	% COMPLETED	PAYMENT TO DATE	BALANCE ON CONTRACT	OUT STANDING
PROJECT DETAILS	N	SUM GH¢	CONTRACT	GH¢	GH¢	SUM GH¢	BILL GH¢
1. Procurement of							
street light bulbs	District wide	235,331.00	-	Completed	80,000	155,331.20	155,331.20
2. Procurement of							
electricity poles	District wide	185,400.00	-	Completed	71,800.00	113,600.00	113,600.00
3. Construction of skills							
Development centre	Weija	35,195.00	-	Completed	10,000.00	25,195.00	25,195.00
4. Completion of police							
station	Tenbibian	128,129.60	-	19.51149461	25,000.00	103,129.60	103,129.60
5. Payment of							
Networking of GSMA							
Office	GSMA	49,171.00	-	30.50578593	15,000	34,171.00	34,171.00
6. Construction of							
six(6) unit classroom							
block and 8 seater							
KVIP	Aplarku	186,500.00	-	77.31072386	144,184.50	42,316.00	42,316.00
7. Construction of 3							
unit classroom block	Honi						
and six(6) seater KVIP	Obeleakwa	97,890.44	-	32.68960687	32,000	65,890.94	65,890.94

TOTAL						887,663.78	887,663.78
Zonal council office	Domeabra	113,690.00	-	26.15723459	29,738.16	83,951.84	83,951.84
16. Construction of							
Zonal council office	Weija	132,721.51	-	20.27403094	26,908.00	105,813.51	105,813.51
15. Construction of							
for 4 boreholes	Ashalaja	8,000.00	-	Completed	5,000.00	3,000.00	3,000.00
14. Counter part fund							
seater toilet	Ashalaja	8,761.35	-	Completed	6,000	2,761.35	2,761.35
13. Construction of 8							,
Administration block (Health Directorate)	Weija	103,664.83	_	50.70264428	52,560.81	51,104.02	51,104.02
12. Construction of							
block	Gouse	68,616.90	-	Completed	65,245.34	3,371.56	3,371.56
temporary classroom	Gbawe						0.000
11. Construction of 6							
seater KVIP	Akweiman	108,510.00	-	Completed	83,510.00	25,000.00	25,000.00
unit classroom and 6							
10. Construction of 3							
unit classroom block	Pannor	99,981.74	-	Completed	73,953.99	26,027.76	26,027.76
9.Construction of Six(6)							
Needy student	District wide	57,000	-	0	0.00	47,000.00	47,000.00
fund for Brilliant but							

SCHEDULE FOR PAYMENT/COMMITMENTS

PROJECT DETAILS	CONTRACT	REVISE	%	PAYMENT	BALANCE ON	OUT	2014
	SUM GH¢	CONTRACT	COMPLETED	TO DATE	CONTRACT SUM	STANDING	ALLOCATION
			GH¢	GH¢	GH¢	BILL GH¢	
1. Procurement of street							
light bulbs	235,331.00	-	100%	80,000	155,331.20	155,331.20	155,331.20
2. Procurement of							
electricity poles	185,400.00	-	100%	71,800.00	113,600.00	113,600.00	113,600.00
3. Construction of skills							
Development centre	35,195.00	-	100%	10,000.00	25,195.00	25,195.00	25,195.00
4. Completion of police							
station	128,129.60	-	20%	25,000.00	103,129.60	103,129.60	103,129.60
5. Payment of Networking							
of GSMA Office	49,171.00	-	31%	15,000	34,171.00	34,171.00	34,171.00
6. Construction of six(6)							
unit classroom block and							
8 seater KVIP	186,500.00	-	77%	144,184.50	42,316.00	42,316.00	42,316.00

7. Construction of 3 unit							
classroom block and							
six(6) seater KVIP	97,890.44	-	100%	32,000	65,890.94	65,890.94	65,890.94
8. District Education fund							
for Brilliant but Needy							
student	57,000	-	-	0.00	47,000.00	47,000.00	47,000.00
9.Construction of Six(6)							
unit classroom block	99,981.74	-	100%	73,953.99	26,027.76	26,027.76	26,027.76

SCHEDULE FOR PAYMENT/COMMITMENTS

PROJECT DETAILS	CONTRACT	REVISE	%	PAYMENT	BALANCE ON	OUT	2014
	SUM GH¢	CONTRACT	COMPLETED	TO DATE	CONTRACT	STANDING	ALLOCATION
			GH¢	GH¢	SUM GH¢	BILL GH¢	
10. Construction of 3	108,510.00	-	100%	83,510.00	25,000.00	25,000.00	25,000.00
unit classroom and 6							
seater KVIP							
11. Construction of 3	95,260.27	-	100%	91,140.65	4,119.62	4,119.62	4,119.62
unit classroom and 6							
seater KVIP							

	1,645,206.74			746,796.11			888,411.84
TOTAL					888,411.84	888,411.84	
Zonal council office							
16. Construction of	113,690.00	-	26%	29,738.16	83,951.84	83,951.84	83,951.84
Zonal council office							
15. Construction of	132,721.51	-	20%	26,908.00	105,813.51	105,813.51	105,813.51
for 4 boreholes							
•	0,000.00		100 /0	5,000.00	5,000.00	5,000.00	5,000.00
14. Counter part fund	8,000.00	_	100%	5,000.00	3,000.00	3,000.00	3,000.00
seater toilet							
13. Construction of 8	8,761.35	-	100%	6,000	2,761.35	2,761.35	2,761.35
(Health Directorate)							
Administration block							
12. Construction of	103,664.83	-	51%	52,560.81	51,104.02	51,104.02	51,104.02

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES GA SOUTH MUNICIPAL ASSEMBLY

S/N	DEPARTEMENTS	ESTIMATED (GH¢)	ACTUAL (JAN-JUNE 2013) GH¢	2014 PROVISION
1.	Central Administration (Planning, Budget, Finance, Internal Audit, Stores, Revenue, Radio Operator, Security, Transport & Administration)	304,978 .00	298,006.50	564,628.44
2.	Community Development	87,441 .00	47,696.97	83,760.00
3.	Waste Management	72,842 .00	34,583.04	70,380.00
4.	Social Welfare	109,925.00	60,217.00	22,370.00
5.	Works	0.00	118,606.8	191,270.00
6.	Public Health	0.00	188,535.92	324,340
7.	Agriculture	266,177.00	133,088.50	297,970.14
8.	Works – Feeder Roads	10,365.00		-
9.	Town & Country Planning	56,038.00	8,416.73	14,680.00
10.	Rural Housing	17,029.00	0.00	-

PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY – JUNE 2013

S/N	A.DEPARTMENT	B.NO. ON NOMINAL ROLL	C.NO. ON PAYROLL	D.DIFFERENCE (B-C)	STAFF ON MMDA IGF PAYROLL(JAN-	STAFF ON GOG SS PAYROLL	TOTAL	REMARKS (EG. EXPLAIN DIFFERENCE IN
					JUNE 2013	(JAN-JUNE 2013)		COLUMN D
1.	ADMINISTRATION	22	23	1	28,223.52			One Officer transferred to Agona Swedru Municipal Assembly but the name is on the P.V.
2 3	BUDGET & RATING DEVELOPMENT	5	3 3	2 0	2,119.50	15,586.07 23,538.30	17,705.57 23,538.30	The names are not on the P.V but on Regional Office P.V.
	PLANNING							

	HEALTH							
								transferred to a
								different Assembly
								but name is still
								on the P.V.
5 (COMMUNITY	13	7	6	-	31,883.08	31,883.08	Names are not on
I	DEVELOPMENT							Assembly's P.V but
								on Regional Office
								P.V.
6 I	REVENUE	9	8	1	71,599.94	40,650.72	103,483.02	Name is not on
								Assembly's P.V.
7 9	SOCIAL WELFARE	11	2	9	-	10,731.88	10,731.88	Names are not on
								Assembly's P.V.
8]	INTERNAL AUDIT	5	5	0	-	28,656.14	28,656.14	
9	WORKS	12	16	4	14,902.42	101,662.94	116,565.36	Names are not on
								Assembly's P.V.
10 9	STORES	0	1	1	2,316.48	4,024.74	6,341.22	Transferred to Ga
								Central but name
								still on Assembly's
								P.V.
11	TRANSPORT	2	2	0	22,081.16	6,755.94	28,837.10	
12 9	SECURITY	2	3	1	30,539.86	10,873.80	41,413.6	Transferred to

								another Assembly
								but name is still
								on P.V.
13	RADIO	1	1	0	3,447.00	2,777.64	6,224.64	-
	OPERATIONS							
14	COTTAGE	0	1	1	3,817.92	2,386.62	6,204.54	Transferred to
	INDUSTRY							another Assembly
	(TRADE)							but name still on
								P.V.
15	TOWN &	8	2	6	-	-	-	Names are not on
	COUNTRY							Assembly's P.V.
	PLANNING							
16.	WASTE	8	1	7	14,497.32	10,699.2	25,196.52	Names are not on
	MANAGEMENT							Assembly's P.V.
17.	ACCOUNT	11	0	11	-	-	-	Names are not on
	&FINANCE							Assembly's P.V.
18.	LOCAL	1	0	1	-	-	-	Name is not on
	GOVERNMENT							Assembly's P.V.
	INSPECTORATE							
19.	PROCUREMENT	3	0	3	-	-	-	Newly recruited
								staff hence names
								not yet on
								Assembly's P.V.

20.	HUMAN	2	0	2	2,685.00	-	2,685.00	Newly recruited
	RESOURCE							staff hence names
								yet not on the
								Assembly's P.V
21.	MANAGEMENT OF	1	0	1	5,001.48	-	5,001.48	Newly recruited
	INFORMATION							staff hence names
	SYSTEMS							yet not on the
								Assembly's P.V
тот	AL	153	113	60	206,536.02	584,961.39	791,497.41	

Estimated Financing Surplus / By Strategic Objective Summary				In GH
<i>Objective</i>	In-Flows	Expenditure	Surplus / Deficit	0/
000 Compensation of Employees	0	2,426,227	0	
102 1. Improve fiscal resource mobilization	0	2,600		_
102 2. Improve public expenditure management	0	1,087,577		—
201 1. Improve private sector competitiveness domestically and globally	0	10,000		_
203 1. Improve efficiency and competitiveness of MSMEs	0	3,100		_
301 1. Improve agricultural productivity	0	20,355		_
301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,000		_
30 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	32,800		
301 4. Promote selected crop development for food security, export and industry	0	800		_
301 5. Promote livestock and poultry development for food security and income	0	5,214		_
0301 6. Promote fisheries development for food security and income	0	0		
301 7. Improve institutional coordination for agriculture development	0	32,828		
308 1. Manage waste, reduce pollution and noise	0	48,000		_
501 2. Create and sustain an efficient transport system that meets user needs	0	1,600		_
1501 3. Integrate land use, transport planning, development planning and service provision	0	2,126,275		
1503 3. Promote the use of ICT in all sectors of the economy	0	6,000		_
504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	5,100		
506 2. Restore spatial/land use planning system in Ghana	0	105,946		
506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	3,421,813		
506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,750,958		_
507 2. Improve and accelerate housing delivery in the rural areas	0	114,000		—
511 2. Accelerate the provision of affordable and safe water	0	0		

Estimated Financing Surplus /	Deficit - (/	All In-Flow	S)	
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	In GH
511 3. Accelerate the provision and improve environmental sanitation	0	1,420,000	Dejicu	
5. Adopt a sector-wide approach to water and environmental sanitation	0	1,956,327		_
delivery to ensure effective sector coordination				
601 1. Increase equitable access to and participation in education at all levels	0	2,922,922		
601 4. Improve access to quality education for persons with disabilities	0	66,560		
601 5. Improve management of education service delivery	0	41,840		_
1. Develop and retain human resource capacity at national, regional and district levels	0	92,100		
603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	84,000		_
603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	66,534		_
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	27,800		_
610 3. Update demographic database on population and development	0	7,000		_
611 1. Promote effective child development in all communities, especially deprived areas	0	13,785		_
611 2. Children's physical, social, emotional and psychological development enhanced	0	3,000		
611 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	5,869		
612 1. Ensure co-ordinated implementation of new youth policy	0	10,952		
613 1. Integrate issues on ageing in the development planning process	0	2,000		
615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	11,742		_
615 2. Enhanced public awareness on women's issues	0	1,200		
702 1. Ensure effective implementation of the Local Government Service Act	0	265,893		
702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	286,505		
702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	240,000		_
702 6. Ensure efficient internal revenue generation and transparency in local resource management	18,920,593	16,996		
704 3. Rationalize and define structures, roles and procedures for state and non- state actors	0	6,574		_
704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	113,500		

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	
By Strategic Objective Summary				In GH¢
ective	In-Flows	Expenditure	Surplus / Deficit	%
1. Improve transparency and public access to information	0	0		
2. Mainstream development communication across the public sector and policy cycle	0	16,400		_
1. Empower women and mainstream gender into socio-economic development	0	4,400		_
3. Increase national capacity to ensure safety of life and property	0	34,501		_
Grand Total ¢	18,920,593	18,920,593	0	0.0
	By Strategic Objective Summary ective 1. Improve transparency and public access to information 2. Mainstream development communication across the public sector and policy cycle 1. Empower women and mainstream gender into socio-economic development 3. Increase national capacity to ensure safety of life and property	By Strategic Objective Summary ective In-Flows 1. Improve transparency and public access to information 0 2. Mainstream development communication across the public sector and policy cycle 0 1. Empower women and mainstream gender into socio-economic development 0 3. Increase national capacity to ensure safety of life and property 0	By Strategic Objective Summary ective In-Flows Expenditure 1. Improve transparency and public access to information 0 0 2. Mainstream development communication across the public sector and policy cycle 0 16,400 1. Empower women and mainstream gender into socio-economic development 0 4,400 3. Increase national capacity to ensure safety of life and property 0 34,501	ective In-Flows Expenditure Surplus / Deficit 1. Improve transparency and public access to information 0 0 0 2. Mainstream development communication across the public sector and policy cycle 0 16,400 16,400 1. Empower women and mainstream gender into socio-economic development 0 4,400 3. Increase national capacity to ensure safety of life and property 0 34,501

2-year Summary Revenue Generation Performance 2012 / 2013

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Cent	tral Administration, Administra	tion (Assembly	office),	w	<u>/eija - MALL/</u>			
Taxes		0.00	1,459,121.00	1,459,121.00	0.00	-1,459,121.00	0.0	1,906,741.15
113	Taxes on property	0.00	1,459,121.00	1,459,121.00	0.00	-1,459,121.00	0.0	1,906,741.15
Grants	S	0.00	9,951,930.65	9,951,930.65	0.00	-9,951,930.65	0.0	16,082,597.01
131	From foreign governments	0.00	201,224.00	201,224.00	0.00	-201,224.00	0.0	2,958,351.00
133	From other general government units	0.00	9,750,706.65	9,750,706.65	0.00	-9,750,706.65	0.0	13,124,246.01
Other	revenue	0.00	1,256,776.25	648,396.05	0.00	-648,396.05	0.0	931,254.85
141	Property income [GFS]	0.00	119,839.00	119,839.00	0.00	-119,839.00	0.0	384,252.85
142	Sales of goods and services	0.00	1,109,788.68	467,547.05	0.00	-467,547.05	0.0	421,853.43
143	Fines, penalties, and forfeits	0.00	27,148.57	61,010.00	0.00	-61,010.00	0.0	125,148.57
Agri	culture, ,			<u>w</u>	<u>/eija - MALL/</u>	<u>\M</u>		
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	356,832.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	356,832.00
	Grand Total	0.00	12,667,827.90	12,059,447.69	0.00	-12,059,447.69	0.0	19,277,425.02

In GH¢

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ga S	South Municipal-Weija	5,083,694	1,828,778	2,837,995	1,295,682	7,807,884	18,854,033
01 Cent	tral Administration	2,451,909	537,120	2,578,534	126,720	3,779,550	9,473,833
01 Adm	ninistration (Assembly Office)	2,451,909	537,120	2,578,534	126,720	3,779,550	9,473,833
	p-Metros Administration	0	0	0	0	0	0
02 Fina	nce	0	0	2,600	0	0	2,600
00		0	0	2,600	0	0	2,600
03 Edu	cation, Youth and Sports	43,000	0	3,840	400,000	530,000	976,840
01 Offic	ce of Departmental Head	0	0	0	0	0	0
02 Edu	Ication	43,000	0	3,840	400,000	530,000	976,840
03 Spo	orts	0	0	0	0	0	0
04 You	ıth	0	0	0	0	0	0
04 Heal	lth	0	328,620	14,000	66,534	1,335,000	1,744,154
01 Offic	ce of District Medical Officer of Health	0	0	0	66,534	0	66,534
02 Env	rironmental Health Unit	0	328,620	14,000	0	1,335,000	1,677,620
03 Hos	spital services	0	0	0	0	0	0
05 Was	te Management	57,000	70,790	12,500	0	1,500	141,790
00		57,000	70,790	12,500	0	1,500	141,790
06 Agri	iculture	0	328,238	7,000	0	27,749	362,987
00		0	328,238	7,000	0	27,749	362,987
07 Phys	sical Planning	0	62,156	17,000	76,900	0	156,056
01 Offic	ce of Departmental Head	0	0	0	0	0	0
02 Tow	vn and Country Planning	0	62,156	17,000	76,900	0	156,056
03 Park	ks and Gardens	0	0	0	0	0	0
08 Soci	ial Welfare & Community Development	0	279,483	15,000	0	0	294,483
01 Offic	ce of Departmental Head	0	0	0	0	0	0
02 Soc	sial Welfare	0	139,091	8,000	0	0	147,091
03 Com	nmunity Development	0	140,392	7,000	0	0	147,392
09 Natu	Iral Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10 Worl	ks	2,511,285	104,046	100,000	530,528	530,000	3,775,858
01 Offic	ce of Departmental Head	0	0	0	0	0	0
02 Pub	blic Works	2,261,285	0	100,000	530,528	530,000	3,421,813
03 Wat	ter	0	0	0	0	0	0
04 Fee	der Roads	250,000	104,046	0	0	0	354,046
05 Rura	al Housing	0	0	0	0	0	0
11 Trad	le, Industry and Tourism	0	30,745	8,200	0	0	38,945
01 Offic	ce of Departmental Head	0	0	0	0	0	0
02 Trac		0	30,745	3,100	0	0	33,845
	tage Industry	0	0	0	0	0	0
• ·	irism	0	0	5,100	0	0	5,100
	get and Rating	20,500	33,270	7,020	0	0	60,790
00		20,500	33,270	7,020	0	0	60,790
13 Lega	al	0	0	0	0	0	0
00		0	0	0	0	0	0
14 Tran	nsport	0	0	6,800	0	8,000	14,800
00		0	0	6,800	0	8,000	14,800
15 Disa	nster Prevention	0	0	34,501	0	0	34,501
00		0	0	34,501	0	0	34,501
16 Urba	an Roads	0	54,309	24,000	95,000	1,596,085	1,769,394
00		0	54,309	24,000	95,000	1,596,085	1,769,394
17 Birth	h and Death	0	0	7,000	0	0	7,000
00		0	0	7,000	0	0	7,000

		SUMMARY	Y OF EXP	ENDITURE		2014 APPROI PARTMENT, I			ND FUNDI	NG SOUR	RCE		(in	GH Cedis)			
		Central GOG a		LIDITORE		I G		0112		FUNDS/				DON	OR.		Grand To
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY		NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	Less NRE STATUTO
ulti Sectoral	1,606,107	515,246	4,791,120	6,912,472	820,121	1,719,215	298,660	2,837,995	0	0	0	2,100,550	0	296,869	6,706,147	7,003,016	18,854,03
a South Municipal-Weija	1,606,107	515,246	4,791,120	6,912,472	820,121	1,719,215	298,660	2,837,995	0	0	0	2,100,550	0	296,869	6,706,147	7,003,016	18,854,03
Central Administration	537,120	273,451	2,178,458	2,989,029	820,121	1,589,054	169,360	2,578,534	0	0	0	2,100,550	0	157,720	1,648,000	1,805,720	9,473,83
Administration (Assembly Office)	537,120	273,451	2,178,458	2,989,029	820,121	1,589,054	169,360	2,578,534	0	0	0	2,100,550	0	157,720	1,648,000	1,805,720	9,473,8
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
inance	0	0	0	0	0	2,600	0	2,600	0	0	0	0	0	0	0	0	2,6
	0	0	0	0	0	2,600	0	2,600	0	0	0	0	0	0	0	0	2,6
ducation, Youth and Sports	0	43,000	0	43,000	0	3,840	0	3,840	0	0	0	0	0	0	930,000	930,000	976,8
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	43,000	0	43,000	0	3,840	0	3,840	0	0	0	0	0	0	930,000	930,000	976,8
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
lealth	328,620	0	0	328,620	0	14,000	0	14,000	0	0	0	0	0	25,000	1,376,534	1,401,534	1,744,1
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,534	66,534	66,5
Environmental Health Unit	328,620	0	0	328,620	0	14,000	0	14,000	0	0	0	0	0	25,000	1,310,000	1,335,000	1,677,6
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Vaste Management	70,790	40,000	17,000	127,790	0	12,500	0	12,500	0	0	0	0	0	1,500	0	1,500	141,7
	70,790	40,000	17,000	127,790	0	12,500	0	12,500	0	0	0	0	0	1,500	0	1,500	141,7
Agriculture	297,990	30,248	0	328,238	0	7,000	0	7,000	0	0	0	0	0	27,749	0	27,749	362,9
	297,990	30,248	0	328,238	0	7,000	0	7,000	0	0	0	0	0	27,749	0	27,749	362,9
Physical Planning	50,110	11,344	702	62,156	0	17,000	0	17,000	0	0	0	0	0	76,900	0	76,900	156,0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	50,110	11,344	702	62,156	0	17,000	0	17,000	0	0	0	0	0	76,900	0	76,900	156,0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	247,096	32,387	0	279,483	0	14,000	1,000	15,000	0	0	0	0	0	0	0	0	294,4
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	116,806	22,285	0	139,091	0	8.000	0	8,000	0	0	0	0	0	0	0	0	147,
Community Development	130,290	10,102	0	140,392	0	6,000	1,000	7,000	0	0	0	0	0	0	0	0	147,3
latural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Vorks	10,365	50,684	2,554,282	2,615,330	0	0	100,000	100,000	0	0	0	0	0	0	1,060,528	1,060,528	3,775,8
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-, -,
Public Works	0	35,000	2,226,285	2,261,285	0	0	100,000	100,000	0	0	0	0	0	0	1,060,528	1,060,528	3,421,8
Water	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0,121,
Feeder Roads	10,365	15,684	327,997	354,046	0		0	0	0	0	0	0	0	0	0	0	354,0
Rural Housing	0	0	0		0		0	0	0	0	0	0	0	0	0	0	004,0
rade, Industry and Tourism	30,745	0	0		0	8,200	0	8,200	0	0	0	0	0	0	0	0	38,9
Office of Departmental Head	0	0	0		0		0	0	0	0	0	0	0	0	0	0	50,
· · · · · · · · · · · · · · · · · · ·	30,745	0	0		0		0	3,100	0	0	0	0	0	0	0	0	33,8
Trade		0											0				33,0
Cottage Industry	0	U	0	0	0	0	0	0	0	0	0	0	U	0	0	0	

		SUMMARY	OF EXP	PENDITURE		2014 APPRO ARTMENT,		' IC ITEM AN	D FUNDI	NG SOUR	CE		(in	GH Cedis)			
	Compensation	Central GOG a			C	1 0	G F Assets		F	UNDS/	OTHERS			DON	O R. Assets		Grand Tota Less NREG
SECTOR / MDA / MMDA	of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi		Total IGF S	TATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Tot. Donoi	r
Budget and Rating	33,270	20,500	0	53,770	0	7,020	0	7,020	0	0	0	0	0	0	0	0	60,790
	33,270	20,500	0	53,770	0	7,020	0	7,020	0	0	0	0	0	0	0	0	60,790
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	6,800	0	6,800	0	0	0	0	0	8,000	0	8,000	14,800
	0	0	0	0	0	6,800	0	6,800	0	0	0	0	0	8,000	0	8,000	14,800
Disaster Prevention	0	0	0	0	0	34,501	0	34,501	0	0	0	0	0	0	0	0	34,501
	0	0	0	0	0	34,501	0	34,501	0	0	0	0	0	0	0	0	34,501
Urban Roads	0	13,631	40,678	54,309	0	0	24,000	24,000	0	0	0	0	0	0	1,691,085	1,691,085	1,769,394
	0	13,631	40,678	54,309	0	0	24,000	24,000	0	0	0	0	0	0	1,691,085	1,691,085	1,769,394
Birth and Death	0	0	0	0	0	2,700	4,300	7,000	0	0	0	0	0	0	0	0	7,000
	0	0	0	0	0	2,700	4,300	7,000	0	0	0	0	0	0	0	0	7,000

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	537,120
Function Code	70111	Exec. & leg. Organs (cs)		·
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Admini	stration (Assembly Office)Greater Accra	
Location Code	0301200	Weija - MALLAM		

	Compensation of employees [G	iFS] 537,120
Objective 000000 Compensation of Employees		537,120
National 0000000 Compensation of Employees Strategy		537,120
Output 0000	Yr.1 Yr.2 0 0	Yr.3 537,120
Activity 000000	0.0 0.0	0.0 537,120
Wages and Salaries		537,120
21110 Established Position		537,120
2111001 Established Post		537,120

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained Total I	By Funding	2,578,534
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly	Office) Greater Accra	1
				_1
Location Code	0301200	Weija - MALLAM]	

	Compensation of employees [GFS]	820,121
Objective 000000 Compensation of Employees		820,121
National 0000000 Compensation of Employees	i	820,121
Output 0000]	========	820,121
Activity 000000	0.0 0.0 0.0	820,121

Wages and Sala	aries		747,6
21110	Established Position		557,6
2111	001 Established Post		557,
21112	Wages and salaries in cash [GFS]		190,0
2111	203 Car Maintenance Allowance		2,0
2111	208 Funeral Grants		9,0
2111	209 Journalist Allowance		7,
2111	213 Night Watchman Allowance		5,0
211 1	214 Protocol Commission		9,0
2111	216 Rotational Head of Department Allowance		38,4
2111	220 Top-Up Allowance		14,
2111	221 Training Allowance		10,0
2111	224 Traditional Authority Allowance		6,0
2111	225 Commissions		30,0
2111	238 Overtime Allowance		25,0
2111	241 Per Diem & Inconvenience Allowance		10,0
2111	242 Travel Allowance		5,0
2111	243 Transfer Grants		4,0
	244 Out of Station Allowance		15,0
Social Contribut	ions		72,4
21210	Actual social contributions [GFS]		72,4
2121	001 13% SSF Contribution		72,4
		Use of goods and services	967,
tive 010202	2. Improve public expenditure management		
1 4000000	3.1 Maintain public debts at sustainable levels		470,0
onal 1020301 egy			470,0
	Central Administraton expenses spent by December, 2014	===	470.0

					1	
Activity	000001	Central Adminstration Expenses on Stationery and other office consumables	1.0	1.0	1.0	470,090

Jse of goods and services	470,090
22101 Materials - Office Supplies	110,000
2210101 Printed Material & Stationery	48,000
2210103 Refreshment Items	35,000
2210104 Medical Supplies	3,000
2210111 Other Office Materials and Consumables	15,000
2210112 Uniform and Protective Clothing	9,000
22102 Utilities	45,800
2210201 Electricity charges	40,000
2210202 Water	2,400
2210203 Telecommunications	2,400
2210204 Postal Charges	1,000
22103 General Cleaning	500

	GANISATION, SOURCE OF FUND AND P				2014
2210301 Clear	-				50
22104 Rentals					31,90
2210401 Office	e Accommodations				6,00
2210402 Resid	dential Accommodations				12,00
2210403 Renta	al of Office Equipment				2,40
2210404 Hotel	I Accommodations				8,00
2210406 Renta	al of Vehicles				2,00
2210408 Renta	al of Furniture & Fittings				50
2210412 Rent;	al of Towing Vehicle				1,00
22105 Travel -	Transport				191,70
2210502 Main	tenance & Repairs - Official Vehicles				70,00
2210503 Fuel	& Lubricants - Official Vehicles				90,00
2210511 Loca	I travel cost				30,00
2210516 Toll (Charges and Tickets				1,70
	- Maintenance				57,19
•	airs of Residential Buildings				5,00
	airs of Office Buildings				5,00
	tenance of Furniture & Fixtures				4,00
	tenance of General Equipment				43,19
	g - Seminars - Conferences				21,50
2210704 Hire					50
2210709 Allow					8,00
	c Education & Sensitization				13,00
	charges - Fees				7,50
2211101 Bank					1,50
2211103 Audit	Fees				6,00
22113					4,00
2211304 Insur	ance-Official Vehicles				4,00
	re private sector competitiveness domestically and globally			<u> </u>	1,00
lational 2010102 1.1 Ren trategy	nove obstacles and improve trade and investment climate				1,00
Dutput 0001 Access to December	affordable credit Enhanced in the Municipality for Rural Enterprises by	Yr.1 1	Yr.2 1	Yr.3	1,00
	and link creditworthy SMEs to Financial Institution who are willing to set-up lunicipality	1.0	1.0	1.0	1,00
Use of goods and service	 S				1,00
-	Transport				1,00
	& Lubricants - Official Vehicles				1,00
	ce production and distribution risks/ bottlenecks in agriculture and industry				1,00
bjective 030103	e production and distribution risks/ bottlenecks in agriculture and industry				3,00
	vide support to projects and establishments which support the Youth in Agricu				
	nde support to projeste una establishmente union support the routh in Agnot	Ilture programn	ne	₁	
trategy		Ilture programn	ne		
		Yr.1	Yr.2	Yr.3	3,00
Output 0003 Small Sca				Yr.3 1 1.0	
Output 0003 Small Sca	le Irrigation programme supported annually	Yr.1 1	Yr.2 1	1	
Dutput 0003 Small Sca	ale Irrigation programme supported annually	Yr.1 1	Yr.2 1	1	
Output 0003 Small Sca Activity 000001 Support Use of goods and service	ale Irrigation programme supported annually	Yr.1 1	Yr.2 1	1	
Output 0003 Small Sca Activity 000001 Support Use of goods and service 22101 Material	ale Irrigation programme supported annually t small scale irrigation programme with inputs and equipment annually S	Yr.1 1	Yr.2 1	1	
Output 0003 Small Sca Activity 000001 Support Use of goods and service 22101 Material 2210111 Othe	Ile Irrigation programme supported annually	Yr.1 1	Yr.2 1	1	
Activity 00003 Small Sca Activity 000001 Support Use of goods and service 22101 Material 2210111 Othe	In the Irrigation programme supported annually	Yr.1 1	Yr.2 1	1	
Activity 000001 Support Use of goods and service 22101 Material 2210111 Othe bjective 050303 3. Prom	In the Irrigation programme supported annually	Yr.1 1	Yr.2 1	1	
Output 0003 Small Sca Activity 000001 Support Use of goods and service 22101 Material 2210111 Other Other bjective 050303 13. Promote Mational 7140113 1.13 Street	In the Irrigation programme supported annually	Yr.1 1	Yr.2 1	1	
Dutput 0003 Small Sca Activity 000001 Support Use of goods and service 22101 Material 2210111 Other Other bjective 050303 13. Prom Mational 7140113 1.13 Street Dutput 0001 SECRETA	In the Irrigation programme supported annually	Yr.1 1 1.0 	Yr.2 1 1.0 	1	
Activity 0003 Small Sca Activity 000001 Support Use of goods and service 22101 Material 2210111 Othe ojective 050303 13. Prom fational 7140113 1.13 Stre trategy butput 0001 SECRETA (M.I.S)	In the Irrigation programme supported annually the small scale irrigation programme with inputs and equipment annually the small scale irrigation programme with inputs and equipment annually the sector sec	Yr.1 1 1.0	Yr.2 1 1.0		
Output 0003 Small Scall Scale	ale Irrigation programme supported annually t small scale irrigation programme with inputs and equipment annually s Is - Office Supplies r Office Materials and Consumables ote the use of ICT in all sectors of the economy engthen MIS systems of MDAs and MMDAs RIES/TYPIST TRAINED IN MICROSOFT OFFICE SUITE BY DECEMBER, 2014	Yr.1 1 1.0 Yr.1 1	Yr.2 1 1.0 Yr.2 1	1	
Output 0003 Small Scall Scall Scall Scall Scall Scall Scall Scall Scall Scale	It small scale irrigation programme supported annually t small scale irrigation programme with inputs and equipment annually s Is - Office Supplies r Office Materials and Consumables ote the use of ICT in all sectors of the economy engthen MIS systems of MDAs and MMDAs RES/TYPIST TRAINED IN MICROSOFT OFFICE SUITE BY DECEMBER, 2014 20 secretaries/typist in microsoft Office Suite annually	Yr.1 1 1.0 Yr.1 1	Yr.2 1 1.0 Yr.2 1	1	
Dutput 0003 Small Sca Activity 000001 Support Use of goods and service 22101 Material 221011 Other Other bjective 050303 13. Prom Jational 7140113 1.13 Stretce Dutput 0001 SECRETA (M.I.S) SECRETA Activity 000001 Trained Use of goods and service Use of goods and service	It small scale irrigation programme supported annually t small scale irrigation programme with inputs and equipment annually s Is - Office Supplies r Office Materials and Consumables ote the use of ICT in all sectors of the economy engthen MIS systems of MDAs and MMDAs RES/TYPIST TRAINED IN MICROSOFT OFFICE SUITE BY DECEMBER, 2014 20 secretaries/typist in microsoft Office Suite annually	Yr.1 1 1.0 Yr.1 1	Yr.2 1 1.0 Yr.2 1	1	3,00 3,00 3,00 3,00 3,00 3,00 3,00 3,00
Dutput 0003 Small Sca Activity 000001 Support Use of goods and service 22101 Material 221011 Other Other bjective 050303 13. Prom National 7140113 1.13 Street Output 0001 SECRETA (M.I.S) SECRETA Activity 000001 Trained Use of goods and service Use of goods and service	It small scale irrigation programme supported annually t small scale irrigation programme with inputs and equipment annually s Is - Office Supplies r Office Supplies ote the use of ICT in all sectors of the economy engthen MIS systems of MDAs and MMDAs NRIES/TYPIST TRAINED IN MICROSOFT OFFICE SUITE BY DECEMBER, 2014 20 secretaries/typist in microsoft Office Suite annually Is - Office Supplies	Yr.1 1 1.0 Yr.1 1	Yr.2 1 1.0 Yr.2 1	1	3,00 3,00 3,00 3,00 3,00 3,00 3,00 3,00
Output 0003 Small Sca Activity 00001 Support Use of goods and service 22101 Material 2210111 Other Other Difference 050303 1 Itational 7140113 1.13 SecReTA (M.I.S) Activity 000001 Trained Use of goods and service 22101 Material 22101 Material Class of goods and service 22101 Material 2210103 Refres	It small scale irrigation programme supported annually t small scale irrigation programme with inputs and equipment annually s Is - Office Supplies r Office Supplies ote the use of ICT in all sectors of the economy engthen MIS systems of MDAs and MMDAs NRIES/TYPIST TRAINED IN MICROSOFT OFFICE SUITE BY DECEMBER, 2014 20 secretaries/typist in microsoft Office Suite annually Is - Office Supplies	Yr.1 1 1.0 Yr.1 1	Yr.2 1 1.0 Yr.2 1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE OBCANISATION SOURCE OF FUND

	C, ORGANISATION, SOURCE OF FUND ANI		,		14
22108	Consulting Services				40
1					40
000002	Organize training for I.T staff to manage the Networking of the Assembly by — December, 2014	1.0	1.0	1.0	90
-	nd services				90
					40
					40
					10
					1
	-				4
		1.0	1.0	1.0	4
000003		1.0	1.0	1.0	7
-					7
					7
1	1				7
000004		1.0	1.0	1.0	1,1
-					1,1
22101	Materials - Office Supplies				6
					6
					1
					1
	-				4
2210					4
060101	Increase equitable access to and participation in education at all levels			<u> </u>	10,0
6010125	1.25 Re-invigorate the Non-Formal Education programme			,	3,0
1003		Vr 1	Vr 2		
0003		1	1	1	3,0
000001	Support Non-Formal Activities by December, 2014	1.0	1.0	1.0	3,0
of goods a	nd services				3,0
22101	Materials - Office Supplies				3,0
					3,0
6120104	1.4. Introduce new initiatives for youth employment			,	
2004					
		1	1	1	1,0
000001	Support GYEEDA Activities by December, 2014	1.0	1.0	1.0	1,0
of goods a	nd services				1,0
22101	Materials - Office Supplies				1,0
2210	0111 Other Office Materials and Consumables				1,0
0005	LESDEP Activites suported by December 2014	Yr.1	Yr.2 1	Yr.3 1	6,0
000001	Support LESDEP Activities by December, 2014	1.0	1.0	1.0	6,0
of goods a	nd services				6,0
22101	Materials - Office Supplies				6,0
2210	0111 Other Office Materials and Consumables				6,0
060201	1. Develop and retain human resource capacity at national, regional and district leve	els			6,0
6020104	1.4 Provide adequate resources and incentives for human resource capacity deve	elopment			6,0
	L	Yr.1	Yr.2	Yr.3	
JUU1					
00001	December, 2014 Award hard working staff and Assembly members in the municipal annually	1.0	1	1	6,0
	2210 000002 f goods au 22101 22105 2210 22108 22101 22108 22101 22101 22101 22101 22105 22101 22105 22101 22105 22101 22105 22101 22105 22101 22105 22101 22105 22101 22101 22105 22101 22105 22101 22101 22105 22101 22101 22101 22105 22101 2010	2210801 Local Consultants Fees [000002] Organize training for LT staff to manage the Networking of the Assembly by December, 2014 [1] Goods and services 22101 Materials - Office Supplies 221053 Fuel & Lubricants - Official Vehicles 22108 Consulting Services 221080 External Consultants Fees [000003] Organize quarterly meeting with core users of GIFMIS & ACTIVATE f goods and services 22101 22101 Materials - Office Supplies 22101 Refreshment Items [000004] Train 20 secretaries/Typist on filing and office management f goods and services 221060 22101 Materials - Office Supplies 221050 Fravel - Transport 221050 Travel - Transport 221050 Fuel & Lubricants - Official Vehicles 221080 External Consultants Fees 00101 Increase equitable access to and participation in education at all levels 010125 I.25 Re-invigorate the Non-Formal Education programme 003 Non-Formal Activities suported by December 2014 0000001 Support Non-Formal Activities for youth employment	2216801 Local Consultants Fees 1.0 [000002] Organize training for 17 staff to manage the Networking of the Assembly by 1.0 figoods and services 221013 Refreshment Items 221013 Refreshment Items 22105 Travel - Transport 2210803 Fuel & Lubricants - Official Vehicles 2210802 External Consultants Fees [000003] Organize quarterly meeting with core users of GIFMIS & ACTIVATE 1.0 figoods and services 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221013 Refreshment Items 1.0 figoods and services 221013 Refreshment Items 1.0 figoods and services 2210802 External Consultants Fees 1.0 figoods and services 221010 Refreshment Items 221010 Refreshment Items 22101 Materials - Office Supplies 221010 Refreshment Items 2210802 External Consultants Fees 010125 1.1 1.0 1.0 11000001 1.1 1.1 1.0 010125 1.25 Re-invigorate the Non-Formal Education programme 1.0 010125 1.25 Re-invigorate day December 2014 Yr.1 1000001 Support Non-Formal Activities by December 2014 1.0 1000001 Support Non-Formal Activities by December 2014 1.0 <td>2210801 Local Consultants Fees D00002 Organize training for IT staff to manage the Networking of the Assembly by 1.0 1.0 1 Materials - Office Supplies 22101 Materials - Office Supplies 2210103 Fredershment Items 2210502 Fredershment Items 221082 Consulting Services 2210902 Incenting Services 221010 Materials - Office Supplies 2210103 Incenting Services 221011 Materials - Office Supplies 2210104 Incenting Services 221014 Materials - Office Supplies 2210105 Incenting Services 221015 Train 20 secretaries/Typist on filling and office management 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0</td> <td>2210001 Local Consultants Fees 000002 Operative mining or if staff to manage the Networking of the Assembly by 1.0 1.0 1000102 Operative mining or if staff to manage the Networking of the Assembly by 1.0 1.0 1.0 1000103 Operative support Staff to manage the Networking of the Assembly by 1.0 1.0 1.0 1000103 Travel - Transport 221003 Refreshment Items 221003 Refreshment Items 221000 Consulting Structures Fees 1.0 1.0 1.0 1.0 1000003 Organize guaranchy meeting with core users of CHMS & ACTIVATE 1.0 1.0 1.0 1000003 Organize support 1.0 1.0 1.0 1.0 1000003 Organize support 1.0 1.0 1.0 1.0 1000004 Train 20 secretaries/Typict on filling and office management 1.0 1.0 1.0 1.0 1000005 Train 20 secretaries/Typict on filling and office management 1.0 1.0 1.0 1.0 1000001 Train 20 secretaries/Typict on filling and</td>	2210801 Local Consultants Fees D00002 Organize training for IT staff to manage the Networking of the Assembly by 1.0 1.0 1 Materials - Office Supplies 22101 Materials - Office Supplies 2210103 Fredershment Items 2210502 Fredershment Items 221082 Consulting Services 2210902 Incenting Services 221010 Materials - Office Supplies 2210103 Incenting Services 221011 Materials - Office Supplies 2210104 Incenting Services 221014 Materials - Office Supplies 2210105 Incenting Services 221015 Train 20 secretaries/Typist on filling and office management 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0 1/0 1.0 1.0 1.0 1.0	2210001 Local Consultants Fees 000002 Operative mining or if staff to manage the Networking of the Assembly by 1.0 1.0 1000102 Operative mining or if staff to manage the Networking of the Assembly by 1.0 1.0 1.0 1000103 Operative support Staff to manage the Networking of the Assembly by 1.0 1.0 1.0 1000103 Travel - Transport 221003 Refreshment Items 221003 Refreshment Items 221000 Consulting Structures Fees 1.0 1.0 1.0 1.0 1000003 Organize guaranchy meeting with core users of CHMS & ACTIVATE 1.0 1.0 1.0 1000003 Organize support 1.0 1.0 1.0 1.0 1000003 Organize support 1.0 1.0 1.0 1.0 1000004 Train 20 secretaries/Typict on filling and office management 1.0 1.0 1.0 1.0 1000005 Train 20 secretaries/Typict on filling and office management 1.0 1.0 1.0 1.0 1000001 Train 20 secretaries/Typict on filling and

22101	Materials - Office Supplies		,	20	6,000
2210	0119 Household Items				6,000
Objective 060401	11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			!	6,000
National 6040106 Strategy	1.6. Improve access to counselling and testing, male and female condoms, and integ	rated youth-frien	ndly services		6,000
Output 0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2014	Yr.1	Yr.2 1	Yr.3	6,000
Activity 000005	Provide counselling and testing in STI and HIV/AIDS in the municipality by December, 2014	1.0	1.0	1.0	3,000
Use of goods a	nd services				3,000
22101	Materials - Office Supplies				3,000
2210	0104 Medical Supplies				3,000
Activity 000006	Sensitize communities on HIV/AIDS by December 2014	1.0	1.0	1.0	3,000
Use of goods a	nd services				3,000
22107	Training - Seminars - Conferences				3,000
2210	0711 Public Education & Sensitization				3,000
Objective 061201	1. Ensure co-ordinated implementation of new youth policy			 i	
National 7090403	4.3 Development of effective collaborations between the Legal Aid Scheme and the of	fices of CHRAJ a	and NCCE and	d	3,000
Strategy	NGOs in the legal and social services domains				3,000
Output 0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2 1	Yr.3	3,000
Activity 000002	Civic Education in schools (Quiz competitions in JHS & SHS in the Municipality annually	1.0	1.0	1.0	1,600
Use of goods a	nd services				1,600
22101	Materials - Office Supplies				1,000
2210	0101 Printed Material & Stationery				600
2210	0103 Refreshment Items				400
22107	Training - Seminars - Conferences				600
2210	0709 Allowances				600
Activity 000003	Citizenship Day Celebration organized annually	1.0	1.0	1.0	1,400
Use of goods a	nd services				1,400
22101	Materials - Office Supplies				1,400
2210	0103 Refreshment Items				1,400
Objective 070201	1. Ensure effective implementation of the Local Government Service Act				170,893
National 6110201	2.1. Create public awareness on children's rights			· — - !	
Strategy	L				2,000
Output 0001		Yr.1	Yr.2 1	Yr.3 1	2,000
Activity 000035	Celebration of World Day Against Child Labour	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22109	Special Services				2,000
2210	0902 Official Celebrations	· <u> </u>			2,000
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery		,	164,893
Output 0001	L	Yr.1	Yr.2	Yr.3	164,893
		1	1	1	104,093
Activity 000001	Conduct 6 Assembly sessions annually	1.0	1.0	1.0	24,888
Use of goods a	nd services				24,888
22101	Materials - Office Supplies				8,058
	0103 Refreshment Items				8,058
22107	Training - Seminars - Conferences				6,000
	0709 Allowances				6,000
22109	Special Services				10,830
	0904 Assembly Members Special Allow 0905 Assembly Members Sittings All				840 9 990
2210				I	9,990

BJECTI	VE, ORGANISATION, SOURCE OF FUNI	O AND PRIORIT	ΓY,	201	4
Activity 0000	02 Conduct 4 Agric Sub Committee meetings annually	1.0	1.0	1.0	1,520
Use of good	s and services				1,520
2210	1 Materials - Office Supplies				200
2	210103 Refreshment Items				20
2210	7 Training - Seminars - Conferences				60
2	210709 Allowances				60
2210	9 Special Services				72
2	210905 Assembly Members Sittings All				72
Activity 0000	03 Conduct 5 Executive Committee meetings annually	1.0	1.0	1.0	9,40
Use of good	s and services				9,40
2210	1 Materials - Office Supplies				3,40
2	210103 Refreshment Items				3,40
2210	7 Training - Seminars - Conferences				3,75
2	210709 Allowances				3,75
2210	9 Special Services				2,25
2	210905 Assembly Members Sittings All				2,25
ctivity 0000	()4 Conduct 5 Tender Committee meetings annually	1.0	1.0	1.0	2,04

vity 000005	Conduct 5 Tender Review Board meetings annually	1.0	1.0	1.0	1,83
2210	0905 Assembly Members Sittings All				25
22109	Special Services				25
2210	0709 Allowances				1,20
22107	Training - Seminars - Conferences				1,20
2210103 Refreshment Items		59			
22101	Materials - Office Supplies				59
Jse of goods and services					2,04

Use o	f goods and	l services				1,835
	22101	Materials - Office Supplies				510
	22101	03 Refreshment Items				510
	22107	Training - Seminars - Conferences				1,325
	22107	709 Allowances				1,325
Activity	000006	Conduct 5 Tender Evaluation meetings annually	1.0	1.0	1.0	1,675

Use of goods a	nd services				1,675
22101	Materials - Office Supplies				425
2210103 Refreshment Items				425	
22107	Training - Seminars - Conferences				1,250
221	2210709 Allowances				1,250
vity 000007	Conduct 5 Budget Committee meetings annually	1.0	1.0	1.0	3,360

Use of goods ar	nd services				3.360
0	22101 Materials - Office Supplies				
22101 Materials - Onice Supplies 2210103 Refreshment Items					1,360
					1,360
22107	Training - Seminars - Conferences				2,000
	709 Allowances				2,000
ivity 000008	Conduct 20 District Security Committee meetings annually	1.0	1.0	1.0	26,80

Use of goods a	and services				26,800
22101	Materials - Office Supplies				6,800
221	0103 Refreshment Items				6,800
22107	Training - Seminars - Conferences				20,000
221	0709 Allowances				20,000
vity 000009	Conduct 4 ARIC meetings annually	1.0	1.0	1.0	1,584

Use of goods and services1,58422101Materials - Office Supplies5442210103Refreshment Items54422107Training - Seminars - Conferences500

	2210709 Allowances				5
	22109 Special Services				5
	2210905 Assembly Members Sittings All				5
ctivity	000010 Conduct 4 sub social services meeting annually	1.0	1.0	1.0	2,4
	of goods and somilars				
Use	of goods and services 22107 Training - Seminars - Conferences				2,4
	22107 Praining Seminars Contenences				1,4 8
	2210709 Allowances				6
	22109 Special Services				1.0
	221090 Special Services 2210905 Assembly Members Sittings All				1,0
ctivity	000011 Organize 10 Ad Hoc Committee meetings annually	1.0	1.0	1.0	4,5
, u v ity		1.0	1.0	1.01 	
Use o	of goods and services				4,5
	22107 Training - Seminars - Conferences				2,7
	2210708 Refreshments				1,5
	2210709 Allowances				1,2
	22109 Special Services				1,8
	2210905 Assembly Members Sittings All				1,8
tivity	000012 Organise 4 sub technical planning committee meeting annually	1.0	1.0	1.0	2,3
Use o	of goods and services				2,3
	22101 Materials - Office Supplies				_,c
	2210103 Refreshment Items				ç
	22107 Training - Seminars - Conferences				1,4
	2210709 Allowances				1,4
tivity	000013 Organise statutory planning committee meeting annually	1.0	1.0	1.0	
		-	-		
Use o	of goods and services				6,1
	22101 Materials - Office Supplies				1,1
	2210103 Refreshment Items				1,1
	22107 Training - Seminars - Conferences				4,4
	2210709 Allowances				4,4
	22109 Special Services				5
	2210905 Assembly Members Sittings All				5
ctivity	000014 Conduct 5 Urban Roads Tender Committee meetings annually	1.0	1.0	1.0	1,5
Use o	of goods and services				1,5
	22101 Materials - Office Supplies				5
	2210103 Refreshment Items				Ę
	22107 Training - Seminars - Conferences				7
	2210709 Allowances				
	22109 Special Services				2
	2210905 Assembly Members Sittings All				
tivity	000015 Conduct 5 Feeder Roads Tender Committee meetings annually	1.0	1.0	1.0	1,5
Use o	of goods and services				1,5
	22101 Materials - Office Supplies				5
	2210103 Refreshment Items				Ę
	22107 Training - Seminars - Conferences				7
	2210709 Allowances				7
	22109 Special Services				2
	2210905 Assembly Members Sittings All				2
tivity	000016 Conduct 5 Urban Tender Evaluation Committee meeting annually	1.0	1.0	1.0	1,5
Use o	of goods and services				1,5
	22101 Materials - Office Supplies				4
	2210103 Refreshment Items				
	2210103 Refreshment Items 22107 Training - Seminars - Conferences				ء 1,1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,2014								
Activity 000017 Conduct 5 Feeder Roads Tender Evaluation Committee meetings	1.0	1.0	1.0	3,220				
Use of goods and services 22101 Materials - Office Supplies				3,220 1,020				

Use of goods ar	nd services				3,220
22101	Materials - Office Supplies				1,020
2210	103 Refreshment Items				1,020
22107	Training - Seminars - Conferences				625
2210	709 Allowances				625
22109	Special Services				1,575
2210	9905 Assembly Members Sittings All				1,575
Activity 000018	Conduct 4 Emergency Assembly sessions annually	1.0	1.0	1.0	12,444
Use of goods ar	nd services				12,444
22101	Materials - Office Supplies				4,029
2210	103 Refreshment Items				4,029
22107	Training - Seminars - Conferences				3,000
2210	709 Allowances				3,000
22109	Special Services				5,415
2210	904 Assembly Members Special Allow				420
2210	9905 Assembly Members Sittings All				4,995
ctivity 000019	Conduct 8 F & A sub-committee meetings annually	1.0	1.0	1.0	6,160
Use of goods ar					6,160
22101	Materials - Office Supplies				2,040
2210	103 Refreshment Items				2,040
22107	Training - Seminars - Conferences				1,600
2210	709 Allowances				1,600
22109	Special Services				2,520
2210	905 Assembly Members Sittings All				2,520
ctivity 000020	Conduct 4 MPCU meetings annually	1.0	1.0	1.0	2,016
				L	
Use of goods ar	nd services				2,016
22101	Materials - Office Supplies				816
2210	103 Refreshment Items				816
22107	Training - Seminars - Conferences				1,200
	1709 Allowances				1,200
ctivity 000021	Conduct 4 works sub committee meetings annually	1.0	1.0	1.0	2,832
	_			L	
Use of goods ar	nd services				2,832
22101	Materials - Office Supplies				952
2210	1103 Refreshment Items				952
22107	Training - Seminars - Conferences				800
2210	1709 Allowances				800
22109	Special Services				1,080
	1905 Assembly Members Sittings All				1,080
ctivity 000022	Conduct 4 women, children and youth sub committee meeting annually	1.0	1.0	1.0	2,464
				L	
Use of goods ar					2,464
22101	Materials - Office Supplies				884
2210	1103 Refreshment Items				884
22107	Training - Seminars - Conferences				500
2210	709 Allowances				500
22109	Special Services				1,080
2210	9905 Assembly Members Sittings All				1,080
ctivity 000023	Conduct 4 street naming, house numbering and street address meetings annually	1.0	1.0	1.0	1,344
				L	
Use of goods ar	nd services				1,344
22101	Materials - Office Supplies				544
	Materials - Office Supplies				5

000 0. gt	0000 0110		
22	2101	Materials - Office Supplies	
	221010	03 Refreshment Items	
22	2107	Training - Seminars - Conferences	
	221070	09 Allowances	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY. 2014 Activity 000024 Conduct 3 sponsorship committee meetings annually 1.0 1.0 1.0

DJE	CITVE, ONGANISATION, SOURCE OF FO		⊥,	201	-
Activity	000024 Conduct 3 sponsorship committee meetings annually	1.0	1.0	1.0	1,380
Use	of goods and services				1,380
	22101 Materials - Office Supplies				51
	2210103 Refreshment Items				51
	22107 Training - Seminars - Conferences				60
	2210709 Allowances				60
	22109 Special Services				27
	2210905 Assembly Members Sittings All				27
ctivity	000025 Conduct 4 disability meetings annually	1.0	1.0	1.0	1,504
Use	of goods and services				1,50
	22101 Materials - Office Supplies				54
	2210103 Refreshment Items				54
	22107 Training - Seminars - Conferences				60
	2210709 Allowances				60
	22109 Special Services				360
	2210905 Assembly Members Sittings All				36
ctivity	000026 Conduct 4 rural enterprise committee meetings annually	1.0	1.0	1.0	2,43
Use	of goods and services				2,432
	22101 Materials - Office Supplies				952
	2210103 Refreshment Items				95
	22107 Training - Seminars - Conferences				1,30
	2210709 Allowances				1,30
	22109 Special Services				18
	2210905 Assembly Members Sittings All				18
ctivity	000027 Conduct 4 Rate Assessment meeting annually	1.0	1.0	1.0	67
			110	1.0 L	
Use	of goods and services				672
	22101 Materials - Office Supplies				272
	2210103 Refreshment Items				27
	22107 Training - Seminars - Conferences				400
	2210709 Allowances				40
ctivity	000028 Conduct 3 National policy fair meeting annually	1.0	1.0	1.0	75
Use	of goods and services				75
	22101 Materials - Office Supplies				30
	2210103 Refreshment Items				30
	22107 Training - Seminars - Conferences				45
	2210709 Allowances 000029 Conduct 2 Education oversight meeting annually	4.0	4.0		45
ctivity	000029 Conduct 2 Education oversight meeting annually	1.0	1.0	1.0	1,17
Use	of goods and services				1,172
	22101 Materials - Office Supplies				44
	2210103 Refreshment Items				44
	22107 Training - Seminars - Conferences				55
	2210709 Allowances				55
	22109 Special Services				18
	2210905 Assembly Members Sittings All				18
ctivity	000030 Conduct 3 Cemeteries committee meetings annually	1.0	1.0	1.0	1,51
			-		
Use	of goods and services				1,51
	22101 Materials - Office Supplies				61
	2210103 Refreshment Items				61
	22107 Training - Seminars - Conferences				90
	2210709 Allowances				90
ctivity		1.0	1.0	1.0	67
				L	
Use	of goods and services				67
	22101 Materials - Office Supplies				27

22101 Materials - Office Supplies

Wednesday, February 19, 2014

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE,	·		,		014
	3 Refreshment Items				27
	Fraining - Seminars - Conferences				40
	9 Allowances	4.0	4.0		40
Activity 000032	Organize 2 staff Durbar annually	1.0	1.0	1.0	8,00
Use of goods and	services				8,00
22101	Materials - Office Supplies				8,00
221010	3 Refreshment Items				8,00
Activity 000033	Support the security service annually	1.0	1.0	1.0	20,00
Use of goods and	services				20,00
22101	Naterials - Office Supplies				20,00
221011	4 Rations				20,00
Activity 000034	Conduct 4 Development Planning Committee Meetings annually	1.0	1.0	1.0	2,91
Use of goods and	services				2,91
-	Vaterials - Office Supplies				2,91
	3 Refreshment Items				95
	Fraining - Seminars - Conferences				90 70
	9 Allowances				70
22109	Special Services				1,26
	5 Assembly Members Sittings All				1,26
	Strengthen institutions responsible for coordinating planning at all levels and ensule budgeting process	ure their effect	ive linkage w	vith	4,00
···	apacities of Departments built on Planning and Budgeting Cycle of the Assembly	Yr.1 1	Yr.2	Yr.3	4,00
Activity 000001	Capacity building for Departments on Planning and Budgetting by March, 2014	1.0	1.0	1.0	4,00
				L	
Use of goods and					4,00
	Fraining - Seminars - Conferences				4,00
	9 Allowances				4,00
ojective 070203	Integrate and institutionalize district level planning and budgeting through participato	ory process at a	all levels	; <u> </u>	250,65
ational 7020304 3 trategy	4. Implement District Composite Budgeting				
output 0002	onitoring and Evaluation on projects and programmes conducted and report epared quarterly	Yr.1	Yr.2	Yr.3	
Activity 000001	Prepare itinerary for measurement and evaluation by May, 2014	1 1.0	1	<u> </u>	5
		1.0	1.0		
Use of goods and					
00404					
	Materials - Office Supplies				5
221010	Materials - Office Supplies 1 Printed Material & Stationery		1.0		5 5
221010	Materials - Office Supplies	1.0	1.0	1.0	5 5
221010 Activity 000002 Use of goods and	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services	1.0	1.0	1.0	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
221010 Activity 000002 Use of goods and 22101	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies	1.0	1.0	1.0	5 5 14,80 14,80
221010 Activity 000002 Use of goods and 22101 221010	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items	1.0	1.0	1.0	5
221010 Activity 000002 Use of goods and 22101 221010 22105	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Fravel - Transport	1.0	1.0	1.0	5 5 14,80 14,80 4,80 4,80 10,00
221010 Activity 000002 Use of goods and 22101 221010 22105 221050	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Iravel - Transport 3 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	5 5 14,80 14,80 4,80 4,80 10,00 4,00
221010 Activity 000002 Use of goods and 22101 221010 22105 221050 221051	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Travel - Transport 3 Fuel & Lubricants - Official Vehicles 1 Local travel cost	1.0	1.0	1.0	5 5 14,80 14,80 4,80 4,80 10,00 4,00
221010 Activity 000002 Use of goods and 22101 22105 221050 221051 fational 7020401	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Iravel - Transport 3 Fuel & Lubricants - Official Vehicles	1.0	1.0		5 5 14,80 14,80 4,80 4,80 10,00 4,00 6,00
221010 Activity 000002 Use of goods and 22101 22105 221050 221051 1ational 7020401 4 trategy	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Travel - Transport 3 Fuel & Lubricants - Official Vehicles 1 Local travel cost			1.0	5 5 14,80 14,80 4,80 4,80 10,00 4,00 6,00 235,80
221010 Activity 000002 Use of goods and 22101 221010 22105 221050 221050 221051 221050 221051 221050 221051 221050 221051 221050 221051 221050 221051 221050 221051 221050 221051 221050 221051 221050 221051 221050 221051 221050 221000 221000 2210000000000	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Travel - Transport 3 Fuel & Lubricants - Official Vehicles 1 Local travel cost 1 Institute attractive incentives for Assembly members				5 5 14,80 14,80 4,80 4,80 10,00 4,00 6,00 235,80
221010 Activity 000002 Use of goods and 22101 22105 22105 221050 221051 Iational 7020401 4 trategy Dutput 0003 A Activity 000001 4	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Travel - Transport 3 Fuel & Lubricants - Official Vehicles 1 Local travel cost 1 Institute attractive incentives for Assembly members essembly members mobilisation fund disbursed monthly Disburse Assembly members mobilisation fund monthly	Yr.1 1	Yr.2 1	Yr.3	5 5 14,80 14,80 4,80 10,00 4,80 10,00 4,00 6,00 235,80 99,00 99,00 91,20
221010 Activity 000002 Use of goods and 22101 22105 221050 221050 221051 ational 7020401 4 trategy Dutput 0003 A Activity 000001	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Travel - Transport 3 Fuel & Lubricants - Official Vehicles 1 Local travel cost 1 Institute attractive incentives for Assembly members ssembly members mobilisation fund disbursed monthly Disburse Assembly members mobilisation fund monthly	Yr.1 1	Yr.2 1	Yr.3	91,20
221010 Activity 000002 Use of goods and 22101 221050 221050 221051 Iational 7020401 4 trategy Output 0003 Activity 000001 Use of goods and 22109	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Travel - Transport 3 Fuel & Lubricants - Official Vehicles 1 Local travel cost 1 Institute attractive incentives for Assembly members ssembly members mobilisation fund disbursed monthly Disburse Assembly members mobilisation fund monthly Services Special Services	Yr.1 1	Yr.2 1	Yr.3	5 5 14,80 14,80 4,80 10,00 4,00 6,00 235,80 99,00 99,00 99,00 91,20 91,20
221010 Activity 000002 Use of goods and 22101 22101 22105 22105 22105 22105 22105 221051 National 7020401 4 Strategy Dutput 0003 Activity 000001 Use of goods and 22109	Materials - Office Supplies 1 Printed Material & Stationery Conduct 40 monitoring and evaluation on all projects in the Municipality Annually services Materials - Office Supplies 3 Refreshment Items Travel - Transport 3 Fuel & Lubricants - Official Vehicles 1 Local travel cost 1 Institute attractive incentives for Assembly members ssembly members mobilisation fund disbursed monthly Disburse Assembly members mobilisation fund monthly	Yr.1 1	Yr.2 1	Yr.3	5 5 14,80 14,80 4,80 4,80 10,00 4,00 6,00 235,80 99,00 99,00 99,00 99,00 99,00 99,00 99,00 99,00

2014

	ГY,	40	14
			7,80
			1,80
			1,80
			6,00
			6,00
Yr.1	Yr.2	Yr.3	136,80
1.0	1.0	1.0	136,80
			126 900
			136,80
			136,80
lement			136,80
		!	15,76
			15,76
Yr.1	Yr.2	Yr.3	10,76
1.0	1.0	1.0	4.00
			4,00
			4,00
			4,00
1.0	1.0	1.0	2,00
			2,00
			2,00
			2,0
1.0	1.0	1.0	1,36
			1,36
			64
			64
			72
			72
1.0	1.0	1.0	2,40
			2,40
			2,40
			2,40
1.0	1.0	1.0	1,00
			4 04
			1,00
			1,00
V 1	V- 3	V- 2	
Yr.1	Yr.2 1	1 <u></u>	5,00
1.0	1.0	1.0	5,00
			5,00
			5,00
			5,00
		<u> </u>	6,57
nanagement	of resources	•] <u>.</u>	6,52
		11	
V- 1	V- 2	Vn 2	~
Yr.1 1	Yr.2 1	Yr.3	6,57
	1 1.0 rement Yr.1 1 1.0 1.0 1.0 1.0 Yr.1 1.0 1.0	1 1 1.0 1.0 rement	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$

Use of goods and services

	22101	Materials - Office Supplies				20
	2210	0101 Printed Material & Stationery				20
Activity	000002	Discuss report with management every quarter	1.0	1.0	1.0	40
	of goods on	d convices				
Used	of goods an 22107					40
		Training - Seminars - Conferences				40
Activity	000003	709 Allowances Training workshop for the internal audit annually	1.0	1.0	1.0	40
Activity	000003		1.0	1.0	1.0	3,00
Use	of goods an	nd services				3,00
	22107	Training - Seminars - Conferences				3,00
	2210	0702 Visits, Conferences / Seminars (Local)				3,00
Activity	000004	Prepare a 3yr Audit Plan by December 2014	1.0	1.0	1.0	1,63
Use	of goods an	nd services				1,63
0000	22101	Materials - Office Supplies				73
		101 Printed Material & Stationery				22
		103 Refreshment Items				51
	2210	Training - Seminars - Conferences				90
		1709 Allowances				90
Activity	000005	Monitoring & Evaluation of Projects and Pre Auditing of Zonal Councils Activities	1.0	1.0	1.0	1,34
	of goods an	d services				4.24
0361	22101	Materials - Office Supplies				1,34
		103 Refreshment Items				34 34
	2210	Travel - Transport				34 1,00
		1503 Fuel & Lubricants - Official Vehicles				1,00
ojective (5. Strengthen institutions to offer support to ensure social cohesion at all levels of soc	iety			
lational	!	Coordinate and harmonise the selection and development of special development	ent areas by ali	anina all on-o	ioina	10,00
trategy	7030109	and special programmes in line with NDPC's mandate		gg u e g		7,00
Output (0001	Collaboration and operations of Partner agencies Enhanced by december 2014	Yr.1	Yr.2	Yr.3	7,00
Activity	000003	Unbudgeted Central Government Polices	1.0	1.0	1.0	7,00
Use	of goods an	nd services				7,00
	22107	Training - Seminars - Conferences				7,00
		1702 Visits, Conferences / Seminars (Local)				7,00
National		5.2. Encourage and support decentralised agencies to incorporate programmes for the	he vulnerable a	nd excluded		
Strategy	1040302	groups in district development plans				3,00
Output	0001	Collaboration and operations of Partner agencies Enhanced by december 2014	Yr.1 1	Yr.2	Yr.3	3,00
Activity	000001	Enhance Rights and Juvenile Justice Administration by March 2014 (CHRAJ)	1.0	1.0	1.0	3,00
Use	of goods an	nd services				3,00
	22107	Training - Seminars - Conferences				3,00
	2210	711 Public Education & Sensitization				3,00
bjective (070602	2. Mainstream development communication across the public sector and policy cycle			I	6,40
Vational	7010301	3.1 Promote in-depth consultation between stakeholders				
Strategy	0001	Development Communication improved in the Municipality	Yr.1	Yr.2	Yr.3	$==\frac{1,00}{1,00}$
Output			1	1	1	1,00
	000003	Strenghten participation of stakeholders in development	1.0	1.0	1.0	1,00
Activity		nd services				1,00
	of goods an					1,00
	of goods an 22107	Training - Seminars - Conferences				,
	22107	Training - Seminars - Conferences 1702 Visits, Conferences / Seminars (Local)				
Use o	22107 2210	-			 	1,00
Use of Us	22107 2210	0702 Visits, Conferences / Seminars (Local)		Yr.2		

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OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND I	PRIORI'	ΓY,	20	14
Activity 000001	Sensitize the public on Assembly's Programmes and policies by June 2014	1.0	1.0	1.0	5,000
Use of goods ar	nd services				5,000
22107	Training - Seminars - Conferences				5,000
2210	0711 Public Education & Sensitization				5,000
Activity 000002	Quarterly announcement on Assembly's boundaries and revenue mobilization issues	1.0	1.0	1.0	400
Use of goods ar	nd services				400
22105	Travel - Transport				400
2210	0503 Fuel & Lubricants - Official Vehicles				400
Objective 070701	1. Empower women and mainstream gender into socio-economic development			 	4,400
National 7070101 Strategy	1.1. Develop and implement affirmative policy action for women				4,400
Output 0001	Gender Programmes Implemented by May 2014	Yr.1 1	Yr.2 1	Yr.3	4,400
Activity 000001	Prepare gender work plan for the Assembly by January 2014	1.0	1.0	1.0	400
Use of goods an	nd services				400
22101	Materials - Office Supplies				400
2210	0101 Printed Material & Stationery				400
Activity 000002	Organize gender programmes by May 2014	1.0	1.0	1.0	4,000
Use of goods an	nd services				4,000
22107	Training - Seminars - Conferences				4,000
2210	0709 Allowances				4,000
		Social be	nefits [G	FS]	104,500
Objective 010202	2. Improve public expenditure management				9,500
National 1020301	3.1 Maintain public debts at sustainable levels			·	
Strategy	`				9,500
Output 0001	Central Administraton expenses spent by December, 2014	Yr.1 1	Yr.2 1	Yr.3	9,500
Activity 000001	Central Adminstration Expenses on Stationery and other office consumables	1.0	1.0	1.0	9,500
Employer social	l benefits				9,500
27311	Employer Social Benefits - Cash				9,500
2731	1102 Staff Welfare Expenses				8,000
2731	1103 Refund of Medical Expenses				1,500
Objective 070201	1. Ensure effective implementation of the Local Government Service Act			 	95,000
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	ice delivery		- — - ! ,	<u>95,000</u>
Output 0001	Ler	Yr.1	Yr.2	Yr.3	95,000
		1	1	1	
Activity 000036	End of service benefit to Assembly members	1.0	1.0	1.0	95,000
Employer social	I benefits				95,000
27311	Employer Social Benefits - Cash				95,000
2731	1101 Workman compensation				95,000
	2. Improve public expenditure management	Ot	her expe	nse	516,987
Objective 010202 National 1020301	3.1 Maintain public debts at sustainable levels			! <u> </u>	497,987
Strategy					497,987
Output 0001	Central Administraton expenses spent by December, 2014	Yr.1 1	Yr.2 1	Yr.3	23,000
Activity 000001	Central Adminstration Expenses on Stationery and other office consumables	1.0	1.0	1.0	23,000
Miscellaneous o	nther expense				23 000

28210 General Expenses

23,000

	1002 Professional fees				12,00
	1008 Awards & Rewards				5,00
<u> </u>	1009 Donations	Yr.1	Yr.2	Yr.3	6,00
Output 0002		1	1	1	474,98
Activity 000001	Commitments and arrears from 2013	1.0	1.0	1.0	474,98
Miscellaneous	other expense				474,98
28210	General Expenses				474,98
282	1006 Other Charges				474,98
bjective 020101	In Improve private sector competitiveness domestically and globally			i	9,00
Vational 2010102 Strategy	1.1 Remove obstacles and improve trade and investment climate				9,00
Output 0001	Access to affordable credit Enhanced in the Municipality for Rural Enterprises by December 2014	Yr.1 1	Yr.2 1	Yr.3	9,00
Activity 000002	Support to Rural Enterprises	1.0	1.0	1.0	9,00
Miscellaneous	•				9,00
28210	General Expenses				9,00
282	1006 Other Charges				9,0
ojective 030103	Reduce production and distribution risks/ bottlenecks in agriculture and industry			!	10,00
lational 3010322	3.22 Promote joint planning and implementation of programmes with relevant institu issues in food and agriculture	tions to address	environmenta	al ,	10,0
Output 0001	Image: Constraint of the second sec	Yr.1 1	Yr.2 1	Yr.3	10,0
Activity 000001	Support National Farmers Day celebration annually	1.0	1.0	1.0	10,0
Miscellaneous	other expense				10,0
28210	General Expenses				10,0
					40.0
282	1022 National Awards				10,0
282	1022 National Awards	Non Fina	ncial Ass	ets	
	1022 National Awards	Non Fina	ncial Ass	ets [169,3
ojective 030801					169,3 48,0
ojective 030801	1. Manage waste, reduce pollution and noise	se bins should be	e emptied reg		169,3 48,0 48,0
ijective 030801 ational 3080102 rategy utput 0001		se bins should be Yr.1	e emptied reg Yr.2 1		48,0 48,0 48,0 48,0
ational 3080102 trategy 00001	11. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the 2. Solution of the communities and the communities are specified.	se bins should be	e emptied reg	ularly	
ational 3080102 trategy 00001		se bins should be Yr.1	e emptied reg Yr.2 1		
pjective 030801 ational 3080102 trategy butput 0001 Activity 000001 Fixed Assets 31122	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the	se bins should be Yr.1	e emptied reg Yr.2 1		
ijective 030801 ational 3080102 rategy utput 0001 Activity 000001 Fixed Assets 31122 3112	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the	se bins should be Vr.1 1 1.0	yr.2 1.0	ularly	169,3 48,0 48,0 48,0 36,0 36,0 36,0 36,0 36,0
bjective 030801 ational 3080102 trategy butput 0001 Activity 000001 Fixed Assets 31122 3112	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the	se bins should be Yr.1	e emptied reg Yr.2 1		169,3 48,0 48,0 48,0 36,0 36,0 36,0 36,0 36,0
pjective 030801 fational 3080102 trategy Dutput 0001 Activity 000001 Fixed Assets 31122 3112	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the	se bins should be Vr.1 1 1.0	yr.2 1.0	ularly	$ \begin{array}{c} 169,3 \\ $
pjective 030801 ational 3080102 trategy butput 0001] Activity 000001 Fixed Assets 31122 3112 Activity 000002 Fixed Assets 31122	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the	se bins should be Vr.1 1 1.0	yr.2 1.0	ularly	169,3 48,0 48,0 48,0 36,0 36,0 36,0 36,0 36,0 12,0 12,0
pjective 030801 ational 3080102 trategy butput 0001] Activity 000001 Fixed Assets 31122 3112 Activity 000002 Fixed Assets 31122	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the Management of Waste enhanced in the Municipality Procure 500 (240 liter) bins and distribute District Wide by May 2014 Other machinery - equipment 2207 Other Assets Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Other machinery - equipment 2207 Other Assets	se bins should be Vr.1 1 1.0	yr.2 1.0	ularly	169,3 48,0 48,0 48,0 36,0 36,0 36,0 36,0 36,0 12,0 12,0
bjective 030801 fational 3080102 trategy butput 0001 Activity 000001 Fixed Assets 31122 311: Activity 000002 Fixed Assets 31122 311:	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the	se bins should be Vr.1 1 1.0	yr.2 1.0	ularly	169,3 48,0 48,0 48,0 48,0 36,0 36,0 36,0 36,0 36,0 36,0 12,0 12,0 12,0
bjective 030801 Iational 3080102 trategy Dutput 0001] Activity 000001 Fixed Assets 31122 3112 Activity 000002 Fixed Assets 31122 3112 bjective 050303 Iational 7140113	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the Management of Waste enhanced in the Municipality Procure 500 (240 liter) bins and distribute District Wide by May 2014 Other machinery - equipment 2207 Other Assets Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Other machinery - equipment 2207 Other Assets	se bins should be Vr.1 1 1.0	yr.2 1.0	ularly	$ \begin{array}{c} 10,0\\ 10,0\\ 169,3\\ 48,0\\ 48,0\\ 48,0\\ 36,0\\ 36,0\\ 36,0\\ 36,0\\ 12,0\\ 12,0\\ 12,0\\ 12,0\\ 12,0\\ 2,2\\ 2,2 \end{array} $
bjective 030801 ational 3080102 trategy butput 0001] Activity 000001 Fixed Assets 31122 3112 Activity 000002 Fixed Assets 31122 3112 ational 7140113 trategy	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the	se bins should be Yr.1 1 1.0 1.0	2 emptied reg Yr.2 1 1.0 1.0 Yr.2 Yr.2	ularly	169,3 48,0 48,0 48,0 48,0 36,0 36,0 36,0 36,0 36,0 36,0 12,0 12,0 12,0
ijective 030801 ational 3080102 rategy nutput 0001] Activity 000001 Fixed Assets 31122 3112 Activity 000002 Fixed Assets 31122 3112 ijective 050303 ational 7140113 rategy nutput 0002]	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the Management of Waste enhanced in the Municipality Procure 500 (240 liter) bins and distribute District Wide by May 2014 Other machinery - equipment 2207 Other Assets Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Provide the use of ICT in all sectors of the economy Image: Provide the use of ICT in all sectors of the economy Image: Provide the use of ICT in all sectors of the economy Image: Provide the use of ICT in all sectors of the economy Image: Provide the use of ICT in all sectors of the economy Image: Provide the use of ICT in all sectors of the economy Image: Provide the use of ICT in all sectors of the economy Image: Provide the use of ICT in all sectors of the economy Image: Provide the use of ICT in all sectors of the economy Image: Provide the use of ICT in all sectors of the economy Image: P	se bins should be Yr.1 1 1.0 1.0	2 emptied reg Yr.2 1 1.0 1.0	ularly	$ \begin{array}{c} 169,3 \\ 48,0 \\ 36,0 \\ 36,0 \\ 36,0 \\ 12,0 \\ $
jective 030801 ational 3080102 rategy utput 0001] Activity 000001 Fixed Assets 31122 3112 Activity 000002 Fixed Assets 31122 3112 ational 7140113 rategy utput 0002] Activity 000001	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the Management of Waste enhanced in the Municipality Management of Waste enhanced in the Municipality Procure 500 (240 liter) bins and distribute District Wide by May 2014 Other machinery - equipment 2207 Other Assets Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows of MDAs and MMDAs Image: Procure 50 wheel barrows of MDAs and MMDAs Image: Procure 50 wheel barrows of MDAs and MMDAs Image: Procure 50 wheel barrows of MDAs and MMDAs	se bins should be Yr.1 1 1.0 1.0 1.0 Vr.1 1.0 1.0	2 emptied reg Yr.2 1 1.0 1.0 Yr.2 1.0	Image: Second	$ \begin{array}{c} 169,3 \\ $
ojective 030801 fational 3080102 trategy 00001 Dutput 0001 Activity 000001 Fixed Assets 31122 Activity 000002 Fixed Assets 31122 Activity 000002 Fixed Assets 31122 Julticol 000002 Fixed Assets 31122 Julticol 7140113 trategy 0002	1. Manage waste, reduce pollution and noise 1.2. Provision of waste collection bins at vintage places in the communities and the Management of Waste enhanced in the Municipality Management of Waste enhanced in the Municipality Procure 500 (240 liter) bins and distribute District Wide by May 2014 Other machinery - equipment 2207 Other Assets Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows by May 2014 Other machinery - equipment 2207 Other Assets Image: Procure 50 wheel barrows of MDAs and MMDAs Image: Procure 50 wheel barrows of MDAs and MMDAs Image: Procure 50 wheel barrows of MDAs and MMDAs Image: Procure 50 wheel barrows of MDAs and MMDAs	se bins should be Yr.1 1 1.0 1.0 1.0 Vr.1 1.0 1.0	2 emptied reg Yr.2 1 1.0 1.0 Yr.2 1.0	Image: Second	$ \begin{array}{c} 169,3 \\ 48,0 \\ 36,0 \\ 36,0 \\ 36,0 \\ 12,0 \\ $

jective 051105					119,160
ational 5110305 rategy	3.5 Improve the state and management of urban sewerage systems			 	119,160
utput 0003	Drilling of 9N0 boreholes in the Municipality by December 2014	 Yr.1 1	Yr.2 1	Yr.3	119,160
Activity 000001	Drill 9N0 boreholes in the Municipality by December 2014	1.0	1.0	1.0	119,160
Fixed Assets					119,160
31131	Infrastructure assets				119,160
311:	162 WIP - Water Systems				119,160

					Amou	nt (GH¢)		
nstitution	01	General Government of Ghana Sector		-		240,000		
unding								
unction Code	/0111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration_	on (Assembly	Office)G	reater Accra			
ocation Code	0301200	Weija - MALLAM						
				Gra	nts	120,000		
bjective 07020	<u></u>	en and operationalise the sub-district structures and ensure consistency wi	th local Govern	ment laws	 	120,000		
Vational 70205 Strategy	02 5.2 Establis	h member of Parliament Constituency Development Fund			,	120,000		
Output 0001	Parliamenta	rry Constituency fund projects Implemented by December, 2014	Yr.1 1	Yr.2 1	Yr.3	120,000		
Activity 000	001 Implemen December	t projects from Weija-Gbawe Parliamentary Constituency Fund by r, 2014	1.0	1.0	1.0	40,000		
To other ge	eneral governmer	nt units				40,000		
263	21 Capital Tr	ansfers				40,000		
		bital development projects				40,000		
Activity 000		t projects from Bortianor-Ngleshie Amanfro Parliamentary Constituency December, 2014	1.0	1.0	1.0	40,000		
To other ge	eneral governmer	it units				40,000		
263	21 Capital Tr	ansfers				40,000		
		bital development projects				40,000		
Activity 000	003 Implemen Decembe	t projects from Domeabra-Obom Parliamentary Constituency Fund by r, 2014	1.0	1.0	1.0	40,000		
To other ge	eneral governmer	it units				40,000		
263						40,000		
	2632102 MP cap	bital development projects				40,000		
			Non Fina		ets	120,000		
ojective 07020	<u></u>	en and operationalise the sub-district structures and ensure consistency wi	th local Govern	ment laws	 	120,000		
lational 70205 trategy	02 5.2 Establis	sh member of Parliament Constituency Development Fund			· ·	120,000		
Output 0001	Parliamenta	ry Constituency fund projects Implemented by December, 2014	Yr.1 1	Yr.2 1	Yr.3	120,000		
Activity 000	001 Implemen Decembe	t projects from Weija-Gbawe Parliamentary Constituency Fund by r, 2014	1.0	1.0	1.0	40,000		
Fixed Asse	ets					40,000		
311		chinery - equipment				40,000		
		Capital Expenditure				40,000		
Activity 000		t projects from Bortianor-Ngleshie Amanfro Parliamentary Constituency December, 2014	1.0	1.0	1.0	40,000		
Fixed Asse	ets					40,000		
311	22 Other ma	chinery - equipment				40,000		
. <u></u>		Capital Expenditure				40,000		
Activity 000	003 Implemen Decembe	t projects from Domeabra-Obom Parliamentary Constituency Fund by r, 2014	1.0	1.0	1.0	40,000		
Fixed Asse	ets					40,000		
311	22 Other ma	chinery - equipment				40,000		
						•		

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70111	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	2,211,909
Function Code		Exec. & leg. Organs (cs)				-1
Organisation	1070101001	[¬] Ga South Municipal-Weija_Central Administration_Administrati └│	ion (Assembly	Office)G	ireater Accra	
Location Code	0301200	Weija - MALLAM			<u> </u>	
		Use o	of goods a	nd servi	ces	138,451
Objective 051105	5. Adopt a s	ector-wide approach to water and environmental sanitation delivery to ens	sure effective se	ctor coordina	ation	30,500
National 511031 Strategy		ent the Sanitation and Water for All (SWA) Ghana Compact				8,000
Output 0002	MWST Supp		Yr.1 1	Yr.2 1	Yr.3	8,000
Activity 0000	001 Support to	MWST by May 2014	1.0	1.0	1.0	8,000
Use of good	ds and services					8,000
221		Seminars - Conferences				8,000
	2210709 Allowan					8,000
National 511060 Strategy	3 6.3 Build t	he capacity of district assemblies to better manage water resources as we cilities	ell as water and e	environmenta	a//	
Output 0001	Ghana Nethe	errands Water Sanitation and Hygiene (WASH) Programme Implemented 014	Yr.1	Yr.2 1	Yr.3	22,500
Activity 0000)06 Counterpa	rt fund for SABA Landfill	1.0	1.0	1.0	22,500
Lise of good	ds and services					22,500
221		Services				22,500
	-	I Consultants Fees				22,500
	1. Develop a	nd retain human resource capacity at national, regional and district levels				,
Objective 060201	'—' <u> </u>				<u>!</u>	40,000
National 602010 Strategy)4 1 .4 Provid	le adequate resources and incentives for human resource capacity develop	pment		, 	40,000
Output 0001	Human Reso December, 2	urces Development and Management in the Assembly improved by 014	Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 0000)04 Prepare an Assembly.	organisational Human Resource / Capacity building plan for the (DACF)	1.0	1.0	1.0	40,000
Use of good	ds and services					40,000
2210	07 Training - S	Seminars - Conferences				40,000
	2210710 Staff De	evelopment				40,000
Objective 060401	1. Ensure the	e reduction of new HIV and AIDS/STIs/TB transmission			;	
National 604010	_!	fy advocacy to reduce infection and impact of HIV, AIDS and TB				20,000
Strategy						20,000
Output 0001	– December, 2	alaria immunization and HIV/AIDS programmes implemented by 014	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity 0000)01 Implement	activities under the roll-back malaria programme by December, 2014	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210	07 Training - S	Seminars - Conferences				5,000
	2210709 Allowan	ces				5,000
Activity 0000	002 Implement	activities under HIV/AIDS programme by December, 2014	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210	07 Training - S	Seminars - Conferences				5,000
	2210709 Allowan					5,000
Activity 0000)03 Provide fin	ancial support to immunization programmes annually	1.0	1.0	1.0	5,000
-	ds and services					5,000
2210	0	Seminars - Conferences				5,000
	2210709 Allowan	ces				5,000

OBJE	CTIVE	, ORGANISATION, SOURCE OF FUND AND	PRIORI	ГY,	20)14
Activity	000004	Provide financial support for anti-rabies campaign annually	1.0	1.0	1.0	5,000
Use	of goods and	d services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210	709 Allowances				5,000
Objective (061201	1. Ensure co-ordinated implementation of new youth policy			 	5,000
National (Strategy	6050102	1.2. Promote schools sports				5,000
	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support youth sport and cultural programmes annually	1.0	1.0	1.0	5,000
Use	of goods and	d services				5,000
	22101	Materials - Office Supplies				5,000
	2210 ⁻	118 Sports, Recreational & Cultural Materials				5,000
Objective (070203	3. Integrate and institutionalize district level planning and budgeting through participa	atory process at	all levels	 i	12,951
National	7020304	3.4. Implement District Composite Budgeting				
Strategy		L				12,951
Output	0001	Annual Medium Term Plan prepared and approved by February & September, 2014	Yr.1	Yr.2 1	Yr.3	12,951
Activity	000001	Prepare and discuss Medium Term Plan by February, 2014	1.0	1.0	1.0	12,951
		-			L	
Use	of goods and	d services				12,951
	22105	Travel - Transport				9,951
		513 Local Hotel Accommodation				9,951
	22107	Training - Seminars - Conferences				3,000
	2210	711 Public Education & Sensitization				3,000
Objective (070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of so	ciety			30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immig Narcotic Control Board	gration Service, I	Prisons and	,	30,000
F	0001	Collaboration and operations of Partner agencies Enhanced by december 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1 └───	
Activity	000002	Provide Support to the Security Services Annually	1.0	1.0	1.0	30,000
Use	of goods and	d services				30,000
	22101	Materials - Office Supplies				30,000
	2210 ⁻	114 Rations				30,000
			Ot	her expe	nse	15,000
Objective (030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				15,000
	3010322	3.22 Promote joint planning and implementation of programmes with relevant institut issues in food and agriculture	tions to address	environment	a/	15,000
Strategy Output	0001	L	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support National Farmers Day celebration annually	1.0	1.0	1.0	15,000
Misce		her expense				15,000
	28210	General Expenses				15,000
	2821	022 National Awards				15,000
			Non Fina	ncial Ass	ets	2,058,458
Objective (010202	2. Improve public expenditure management			 	110,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				110,000
	0003		Yr.1	Yr.2 1	Yr.3	110,000
Activity	000001	procure 2 no pick-up by December 2014	1.0	1.0	1.0	110,000
	·	_				

Fixed Assets					110,000
31121	Transport - equipment				110,000
311	2101 Vehicle				110,000
Objective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of	basic services			
·					1,750,958
National 5060507 Strategy	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and	i environmentai s	sustainability	′ Ir—–– 	1,750,958
Output 0001	Liabilities of 2013 DACF projects transferred	Yr.1 1	Yr.2	Yr.3	1,750,958
Activity 000001	Liabilities from 2013 DACF	1.0	1.0	1.0	1,750,958
Fixed Assets					1,750,958
31111	Dwellings				1,750,958
311	1151 WIP - Buildings				1,750,958
Objective 050702	2. Improve and accelerate housing delivery in the rural areas				
National 5061001	 10.1 Improve the qualitative supply of a critical mass of social services and infrastruc	ture to meet the	basic needs	of the	114,000
Strategy	people, and also attract investment for the growth and development of the rural areas				94,000
Output 0002	Compensation for Office Building	Yr.1	Yr.2	Yr.3	94,000
Activity 000001	Acquisition of office building by June 2014	1	1	1	
Activity 000001		1.0	1.0	1.0	94,000
Fixed Assets					94,000
31112	Non residential buildings				94,000
311	1204 Office Buildings				94,000
National 5070203 Strategy	2.3 Foster the growth of settlements which can support the transformation of the rura	al economy			20,000
	Compensation for Land acquired for Developmental Projects	Yr.1	Yr.2	Yr.3	====
Output 0001		1	11.2	1	20,000
Activity 000001	Acquisition of Land for Developmental projects	1.0	1.0	1.0	20,000
Non produced	assets				20,000
31411	Land				20,000
314	1101 Land				20,000
Objective 070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of so	ociety			73,500
National 7030109	1.9 Coordinate and harmonise the selection and development of special develop	ment areas by ali	anina all on-	aoina	73,500
Strategy	and special programmes in line with NDPC's mandate		5 5 5	J J J	73,500
Output 0002	Self Help projects in the Municipality Supported annually	Yr.1	Yr.2	Yr.3	73,500
	<u> </u>	1	1	1	_
Activity 000001	Support to Self Help projects in the Municipality	1.0	1.0	1.0	73,500
Fixed Assets					73,500
31111	Dwellings				73,500
311	1101 Buildings				73,500
Objective 070602	1 2. Mainstream development communication across the public sector and policy cycle			 	
National 7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				10,000
Strategy	-'L				10,000
Output 0002	Intercom Services Provided at GSMA offices	Yr.1	Yr.2	Yr.3	10,000
Activity 000001	Procure intercom equipments	1.0	1.0	1.0	10,000
Fixed Assets					10,000
31122	Other machinery - equipment				10,000
311	2204 Networking & ICT equipments				10,000

				Amou	ınt (GH¢)
Institution 0					
		<u>Total</u>	<u>By Func</u>	<u>ling</u>	66,560
Function Code 70	III1 Exec. & leg. Organs (cs)			 L	
Organisation 1	70101001	ation (Assembly	Office)G	reater Accra	
Location Code 0	01200 Weija - MALLAM		·		
	Use	of goods ar	nd servio	ces	31,000
Objective 060104	4. Improve access to quality education for persons with disabilities	-			
National 6140102	1.2. Promote continuous collection of data on PWDs				31,000
Strategy	'L				31,000
Output 0001	PWD fund Disbursement by July 2014	Yr.1	Yr.2	Yr.3	31,000
. <u> </u>		1	1	1	
Activity 000001	Conduct Social Enquiry Report	1.0	1.0	1.0	8,000
Use of goods a	nd services				8,000
22105	Travel - Transport				8,000
221	511 Local travel cost				8,000
Activity 000003	Hold 4 Disability Committee meeting	1.0	1.0	1.0	3,000
Use of goods a	nd services				3,000
22107	Training - Seminars - Conferences				3,000
	1708 Refreshments				200
	709 Allowances				2,800
Activity 000004	Monitor and evaluate beneficiaries of the PWD fund	1.0	1.0	1.0	8,000
Use of goods a					8,000
22105	Travel - Transport				8,000
	1511 Local travel cost				8,000
Activity 000005	Awareness creation on PWD issues	1.0	1.0	1.0	12,000
Use of goods a	nd services				12,000
22107	Training - Seminars - Conferences				12,000
2210	711 Public Education & Sensitization				12,000
		Oth	ner exper	nse	35,560
Objective 060104	4. Improve access to quality education for persons with disabilities				35,560
National 6140102	1.2. Promote continuous collection of data on PWDs				
Strategy Output 0001		Yr.1	Yr.2	Yr.3	<u>35,560</u>
Output 0001		1	1	1	35,560
Activity 000002	Disbursement of fund to PWDs for Educational and Livelihood Empowerment	1.0	1.0	1.0	35,560
Miscellaneous	ther expense				35,560
28210	General Expenses				35,560
282	021 Grants to Households				35,560

				Amou	int (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 13112 Function Code 70111	│	<u> </u>	<u>By Fun</u>	ding	1,550,000
Function Code 70111				L	
Organisation 107010	Ga South Municipal-Weija_Central Administration_Administra Ga South Municipal-Weija_Central Administration_Administra	ition (Assembly	Office)C	Greater Accra	
Location Code 030120	0 Weija - MALLAM				
	<u> </u>	of goods a	nd servi	ces	85,000
Objective 051105	dopt a sector-wide approach to water and environmental sanitation delivery to er				
National 5110201 2.1	Provide new investments across the country				
		Yr.1	Yr.2	Yr.3	== <u>85,000</u>
	enneer, 2014	1	1	1	
Activity 000005 B	manounal change campaign and revision and gezetting of bye laws	1.0	1.0	1.0	85,000
Use of goods and se					85,000
	terials - Office Supplies				85,000
2210111	Other Office Materials and Consumables				85,000
		Non Finar			1,465,000
	dopt a sector-wide approach to water and environmental sanitation delivery to en	isure effective se	ctor coorain		1,465,000
National 5110201 2.1 Strategy	Provide new investments across the country			 	755,000
	na Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented ember, 2014	Yr.1	Yr.2 1	Yr.3	755,000
Activity 000004 C	onstruct storm Drain at Gbawe by December 2014	1.0	1.0	1.0	755,000
Fixed Assets					755,000
	rastructure assets				755,000
3113102					755,000
National 5110301 3.1	Promote the construction and use of appropriate and low cost domestic latrine	s			150,000
Strategy Output 0001 Gha	na Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented		Yr.2	 Yr.3	=====
	ember, 2014	1	1	1	150,000
	nstuct 5 no. 12 seater pour flush institutional latrines in selected schools and alth centres	1.0	1.0	1.0	150,000
Fixed Assets					150,000
	her structures				150,000
3111303	Toilets				150,000
san	Build the capacity of district assemblies to better manage water resources as w itation facilities	ell as water and e	environment	a/	560,000
		Yr.1	Yr.2	Yr.3	560,000
	onstruct 6 no leachate ponds at SABA LANDFILL SITE by December, 2014	1 1.0	1 1.0	1	560,000
Fixed Assets 31122 Ot	her machinery - equipment				560,000 560,000
	Other Assets				
3112207					560,000

					Amo	unt (GH¢)
• •	1 4005 0111	General Government of Ghana Sector	<u>Total By</u>	<u>Fund</u>	ing	1,843,883
	070101001 301200	Ga South Municipal-Weija_Central Administration_Administr	ation (Assembly Of	fice)Gr	eater Accra	
	<u> </u>	·		Grar	nts	1,843,883
Objective 060101	1. Increase e	quitable access to and participation in education at all levels			 	1,843,883
National 6010107 Strategy	1.7 Expand economies	d school feeding programme progressively to cover all deprived comm	unities and link it to the	e local		1,843,883
Output 0002	School Feedi Municipality	ing Programme expanded to cover selected communities in the	Yr.1 1	Yr.2 1	Yr.3	1,843,883
Activity 000001	School feed	ding programmes covered by December, 2014	1.0	1.0	1.0	1,679,275
To other genera 26311 263 Activity 000002	Re-Current 1107 School F		1.0	1.0	1.0	1,679,275 1,679,275 1,679,275 <i>164,608</i>
To other genera 26311 263	Re-Current				Amo	164,608 164,608 164,608 unt (GH¢)
Function Code	1 4006 01111 070101001	General Government of Ghana Sector SF	<i>Total By</i>			256,667
Location Code 0	301200	Weija - MALLAM	of goods and	sorvic		256,667
Objective 051105	5. Adopt a se	ector-wide approach to water and environmental sanitation delivery to e	-			256,667
National 5110401	4.1 Incorpo	prate hygiene education in all water and sanitation delivery programme	s			256,667
Strategy Output 0004	Fumigation a		Yr.1	Yr.2 1	Yr.3	256,667
Activity 000001	Fumigate th	he Municipality by Dedember 2014	1.0	1.0	1.0	256,667
Use of goods a 22103	nd services General Cl	eaning				256,667 256,667

				Amo	unt (GH¢)
Institution	01 General Government of Ghana Sector				
Funding		<u>Total</u>	<u>By Func</u>	<u>ding</u>	126,720
Function Code	TO111 Exec. & leg. Organs (cs)			 L	
Organisation	1070101001 Ga South Municipal-Weija_Central Administration_Administration_ 1070101001 Image: Contral Administration_Administration_Administration_Administration_Administration_ 1070101001 Image: Contral Administration_Administration_Administration_Administration_Administration_ 1070101001 Image: Contral Administration_Administration_Administration_Administration_ 1070101001 Image: Contral Administration_ <	ition (Assembly	Office)G	Freater Accra	
Location Code	0301200 Weija - MALLAM				
	Use	of goods ar	nd servi	ces 🔄 🗌	72,720
Objective 060201	I. Develop and retain human resource capacity at national, regional and district levels	S		 	42,720
National 602010 Strategy	2 1.2 Prepare Human Resources Development Plan at all levels				42,720
Output 0001	Human Resources Development and Management in the Assembly improved by December, 2014	Yr.1	Yr.2	Yr.3	== <u>42</u> ,720
		1	1		
Activity 0000	01 Prepare an organisational Human Resource / Capacity building plan for the — Assembly.(DDF)	1.0	1.0	1.0	42,720
Use of good	s and services				42,720
2210	7 Training - Seminars - Conferences				42,720
:	210710 Staff Development				42,720
Objective 060301	11. Bridge the equity gaps in access to health care and nutrition services and ensure s that protect the poor	sustainable financ	cing arrange	ments	
National 603010 Strategy	2 1.2. Expand access to primary health care				30,000
Output 0001		Yr.1	Yr.2	Yr.3	== <u>30,000</u>
Activity 0000	Procure equipments and beds for Aplaku Health Centre	1	1	<u> </u>	30,000
neuvity jobo		1.0	1.0		
Use of good	s and services				30,000
2210	1 Materials - Office Supplies				30,000
:	210102 Office Facilities, Supplies & Accessories				30,000
		Non Finar	ncial Ass	ets	54,000
Objective 060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure s that protect the poor	sustainable finand	cing arrange	ments	
National 603010 Strategy	2 1.2. Expand access to primary health care				54,000
Output 0001		Yr.1	Yr.2	Yr.3	<u>54,000</u>
		1	1	1	
Activity 0000	01 Complete Aplaku Health Centre	1.0	1.0	1.0	40,000
Fixed Asset	8				40,000
3111					40,000
	111151 WIP - Buildings				40,000
Activity 0000		1.0	1.0	1.0	14,000
Fixed Asset	5				14,000
3111					14,000
	111151 WIP - Buildings				14,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	14010	UDG Total By Funding	129,000
Function Code	70111	Exec. & leg. Organs (cs)	7
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)Greater	r Accra
			'
Location Code	0301200	Weija - MALLAM	

		Non Fina	ncial Ass	ets	129,000
Objective 060101	1. Increase equitable access to and participation in education at all level	s			129,000
National 6010101 Strategy	1.1 Provide infrastructure facilities for schools at all levels across the o	country particularly in deprive	ed areas		129,000
Output 0006	Cladding of 4 pavillion completed by December, 2014	Yr.1 1	Yr.2 1	Yr.3	129,000
Activity 000001	Cladd four pavillions at Danchira, Akweiman and Kyekyewere	1.0	1.0	1.0	129,000
Fixed Assets					129,000
31112	Non residential buildings				129,000
3111205 School Buildings					129,000
		Total C	ost Cent	re	9,540,393

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	2,600
Function Code	70112	Financial & fiscal affairs (CS)	=	
Organisation	1070200001	Ga South Municipal-Weija_FinanceGreater Accra		
Location Code	0301200	Weija - MALLAM]
			Use of goods and services	2,600

0	se of goods and services	2,000
Objective 010201 1. Improve fiscal resource mobilization		2,600
National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure managem Strategy	ent framework	2,600
Output 0003 Improve Financial management in the Municipality	Yr.1 Yr.2 Yr.3	2,600
Activity 000004 Train accounts staff and revenue collectors on financial management	1.0 1.0 1.0	2,600
Use of goods and services		2,600
22101 Materials - Office Supplies		2,400
2210101 Printed Material & Stationery		360
2210103 Refreshment Items		2,040
22108 Consulting Services		200
2210801 Local Consultants Fees		200
	Total Cost Centre	2,600

ODJECH	, OKO	ANISATION, SOURCE OF FUND AND		,		014	
					Am	ount (GH¢)	
Institution	ution 01 General Government of Ghana Sector						
Funding 12200		IGF-Retained Total		By Funding		3,840	
Function Code	70980	Education n.e.c					
Organisation	1070302000	Ga South Municipal-Weija_Education, Youth and Sports_Edu					
Location Code	0301200	Weija - MALLAM					
		Use	e of goods a	nd servi	ces	3,840	
Objective 06010	5. Improve	management of education service delivery			 		
	10 112 Mains	tream Mathematics, Science and Technical education at all levels				3,840	
National 60101 Strategy		uean matiematics, science and recrimical education at an ievers			,	2,500	
Output 0001	Managemer		Yr.1	Yr.2	Yr.3	2,500	
output <u>10001</u>			1	1	1		
Activity 000	0001 Support to	o STME and school census annually (DACF)	1.0	1.0	1.0	2,500	
Use of goo	ods and services					2,500	
22107 Training - Seminars - Conferences					2,500		
	2210701 Trainin	g Materials				2,500	
National 60105 Strategy	5.2. Streng	then monitoring and evaluation and reporting channels			 		
Output 0001	Managemer	nt of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	==== <u></u> = 1,340	
·			1	1	1 -		
Activity 000	0003 Support to	he supervision and monitoring of schools annually (IGF)	1.0	1.0	1.0	1,340	
Use of goo	ods and services					1,340	
22101 Materials - Office Supplies						340	
	2210103 Refres					340	
221	105 Travel - T	ransport				1,000	
2210503 Fuel & Lubricants - Official Vehicles					1,000		

		Amo	ount (GH¢)			
Institution 01	General Government of Ghana Sector	Total By Funding				
Funding 126		38,000				
Function Code 709	Education n.e.c	 				
Organisation 107	Organisation 1070302000 Ga South Municipal-Weija_Education, Youth and Sports_Education_					
Location Code 030	200 Weija - MALLAM					
		Use of goods and services	34,000			
Objective 060105	. Improve management of education service delivery	¦, 	34,000			
National 6010112	12 Mainstream Mathematics, Science and Technical education at all	levels	4,000			
····	lanagement of education service delivery improved in the Municipality	V = V Yr.1 Yr.2 Yr.3 1 1 1 1 1	4,000			
Activity 000001	Support to STME and school census annually (DACF)	1.0 1.0 1.0	4,000			
Use of goods and	services		4,000			
22101	Materials - Office Supplies		4,000			
	5 Textbooks & Library Books		4,000			
National 6010301	1 Expand incentive schemes for increased enrolment, retention and	l completion for girls particularly in deprived areas , 	30,000			
Output 0001	lanagement of education service delivery improved in the Municipality	Y Yr.1 Yr.2 Yr.3 1 1 1	30,000			
Activity 000007	Award Scholarships to 50 brillant but needy students	1.0 1.0 1.0	30,000			
Use of goods and	services		30,000			
22107 Training - Seminars - Conferences						
22107	0 Staff Development		30,000			
	Other expense					
Objective 060105	. Improve management of education service delivery		4,000			
National 6010110 Strategy	.10 Promote the achievement of universal basic education	— — — — — — — — — — — — — — — — — — —	4,000			
····	lanagement of education service delivery improved in the Municipality	= = =	4,000			
Activity 000002	Support to best teacher award annually (DACF)	1.0 1.0 1.0	4,000			
Miscellaneous oth	er expense		4,000			
28210	General Expenses		4,000			
28210	2 National Awards		4,000			
		Total Cost Centre	41,840			

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly) Total By Funding	5,000
Function Code	70911	Pre-primary education	
Organisation	1070302001	Ga South Municipal-Weija_Education, Youth and Sports_Education_Kindargarten_Greater Acc 	ra
Location Code	0301200	Weija - MALLAM]
		Use of goods and services	5,000

		Use of youus a			
Objective 060101	1. Increase equitable access to and participation in education at all levels				5,000
National 6010110 Strategy	1.10 Promote the achievement of universal basic education				5,000
Output 0001	My First Day at school supported annually in the Municipality (DACF)	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 000001	Support my First Day at school annually	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22101	Materials - Office Supplies				5,000
221	0115 Textbooks & Library Books				5,000
		Total C	ost Cent	re 🗌 🗌	5,000

ount (GH¢)
400,000
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			Amount (GH¢)
Institution	01 Gen	eral Government of Ghana Sector	
Funding	14010 UD0	G Total By Funding	300,000
Function Code	70921 Low	ver-secondary education]
Organisation	1070302003 Ga	South Municipal-Weija_Education, Youth and Sports_Education_Junior High_Greater Acc	ra
	L		I
Location Code	0301200 Wei	ja - MALLAM]

		Non Fina	ets	300,000	
Objective 060101	1. Increase equitable access to and participation in education at all levels			 	300,000
National 6010101 Strategy	1.1 Provide infrastructure facilities for schools at all levels across the country partic	cularly in deprive	d areas		300,000
Output 0001	E E E E E E E E E E E E E E E E E E E	Yr.1	Yr.2 1	Yr.3	300,000
Activity 000001	Construct 2no. 3 unit classroom block at Honise and Avornyokope by May 2014	1.0	1.0	1.0	300,000
Fixed Assets					300,000
31112	Non residential buildings				300,000
311 ⁻	1205 School Buildings				300,000
		Total C	ost Cent	re	300,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	14009 70721	DDF Total By Fund	<i>ing</i> 66,534
Function Code	10/21	General Medical services (IS)	
Organisation	1070401001	□Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_Greater Ac □[cra
Location Code	0301200	Weija - MALLAM	

		Non Financial Assets			66,534	
Objective 060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				66,534	
National 6030208 Strategy	2.8. Improve the quality of health sector governance				66,534	
Output 0001	Construction of Administration Block for Health Directorate & Rehabilitation and Fencing of Nurses quarters completed by December 2014.(Transfer of 2013 DACF & DDF)	Yr.1 1	Yr.2 1	Yr.3	66,534	
Activity 000003	Continuation of the rehabilitation of Oblogo Clinic by October, 2014 (DDF)	1.0	1.0	1.0	66,534	
Fixed Assets					66,534	
31112	Non residential buildings				66,534	
3111	1202 Clinics				66,534	
		Total C	ost Cent	re [66,534	

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001		<u>Total</u>	<u>By Fun</u>	ding	328,620
Function Code	70740	Public health services				1
Organisation	1070402001	□Ga South Municipal-Weija_Health_Environmental Health Unit □	Greater Accra	a 		
Location Code	0301200	Weija - MALLAM				
		Compensat	tion of emplo	oyees [G	FS]	328,620
Objective 000000	Compensati	on of Employees			 	328,620
National 000000	0 Compensati	ion of Employees				328,620
Strategy Output 0000] [====		Yr.1	Yr.2	Yr.3	328,620
Activity 0000	000		0.0	0.0	0.0	328,620
					·	
Wages and		d Desition				328,620
2111	IO Establishe 2111001 Establis					328,620 328,620
					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200		<u>Total</u>	<u>By Fun</u>	<u>ding</u>	14,000
Function Code	70740	Public health services				
Organisation	1070402001	□Ga South Municipal-Weija_Health_Environmental Health Unit □	Greater Accra	a 		
Location Code	0301200	Weija - MALLAM				
Location Couc	0301200				<u> </u>	
			e of goods ar	nd servi	ces	14,000
Objective 051103		te the provision and improve environmental sanitation				14,000
National 511030	7 3.7 Revie	w and enforce MMDAs bye-laws on sanitation				
Strategy			=			8,000
Output 0001	Intensity En	vironmental Health Activities	Yr.1 1	Yr.2 1	Yr.3	8,000
Activity 0000)13 Print Healt	th certificates	1.0	1.0	1.0	8,000
Use of good	Is and services					8,000
2210		Office Supplies				8,000
		Material & Stationery				8,000
National 511050 Strategy	4 5.4 Imple	ment the National Environmental Sanitation Strategy and Action plan			 	6,000
Output 0001	Intensify En	vironmental Health Activities	Yr.1	Yr.2 1	Yr.3	6,000
Activity 0000	01 Screen Fo	od vendors	1.0	1.0	1.0	2,000
Lico of acco	s and services					2 000
2210		Office Supplies				2,000 2,000
	2210104 Medical					2,000
Activity 0000		Ientally Challenge persons(paupers)	1.0	1.0	1.0	2,000
	ds and services					2,000
2210	-	Maintenance				2,000
	2210618 Cemete	ries g of school feeding centers, Hotels, Hostle, Guest house etc	4.0	1.0	4.0	2,000
Activity 0000		, or control requiring vertices, moters, mostle, duest mouse etc	1.0	1.0	1.0	2,000
Use of good	s and services					2,000
2210		•				2,000
:	2210503 Fuel & I	Lubricants - Official Vehicles				2,000

						ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13112	NLDG	<i>To</i>	<u>tal By Fu</u>	<u>nding</u>	1,335,000
Function Code	70740	Public health services				
Organisation	1070402001	□Ga South Municipal-Weija_Health_Environmenta _	I Health Unit_Greater	Accra		
Location Code	0301200	Weija - MALLAM				
Lotudon Couc	0001200	·····			<u> </u>	
			Use of good	s and serv	vices	25,000
Objective 051103	3. Accelerate	e the provision and improve environmental sanitation			 	25,000
National 5110301	3.1 Promo	te the construction and use of appropriate and low cost d	omestic latrines		!	23,000
Strategy						20,000
Output 0001	Intensify Env	rironmental Health Activities	Yr	.1 Yr.2	Yr.3	20,000
	<u> </u>			1 1	1	
Activity 00000)6 Procure an	d distribute 500 no. 240 litre bins to households	1.	0 1.0	1.0	20,000
Use of goods	s and services					20,000
22103	General Cl	eaning				20,000
	210301 Cleaning	·				20,000
National 5110307	3.7 Review	v and enforce MMDAs bye-laws on sanitation			,	5,000
Strategy Output 0001	Intensify Env	= == == == == == == == == == == == == =	==== Yr	.1 Yr.2	 Yr.3	==========
			, i	1 1	1	5,000
Activity 0000	12 Facilitate ti	he provision of decent household toilet facilities.		0 1.0	1.0	5,000
<u>ioooo</u>	<u> </u>			•	····	
Use of goods	s and services					5,000
22100		<i>N</i> aintenance				5,000
2	210612 Public T					5,000
			Non E	inancial As	sots	1,310,000
				manoral Ac		1,010,000
	3 Accelerate	e the provision and improve environmental sanitation				
Objective 051103	3. Accelerate	e the provision and improve environmental sanitation			= 	1,310,000
Objective 051103 National 5110305	<u>_! </u>	e the provision and improve environmental sanitation re the state and management of urban sewerage systems			 	
	 5 3.5 Improv	re the state and management of urban sewerage systems			 	1,310,000 320,000
National 5110305	 5 3.5 Improv	· · ·	==== yr			
National 5110305 Strategy Output 0001		re the state and management of urban sewerage systems	Yr	1 1	1 -	320,000 320,000
National 5110305 Strategy		re the state and management of urban sewerage systems	==== yr	1 1		320,000
National 5110305 Strategy Output 0001 Activity 0000		re the state and management of urban sewerage systems	Yr	1 1	1 -	320,000 320,000 320,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets		re the state and management of urban sewerage systems	Yr	1 1	1 -	320,000 320,000 320,000 320,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31113		re the state and management of urban sewerage systems	Yr	1 1	1 -	320,000 320,000 320,000 320,000 320,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 311113 3	Image: Second state structure Image: Second structure Image: Second structure Image: Second structure Image: Second structure	re the state and management of urban sewerage systems	Yr	1 1	1 -	320,000 320,000 320,000 320,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31113	Image: Second state structure Image: Second structure Image: Second structure Image: Second structure Image: Second structure	re the state and management of urban sewerage systems	Yr	1 1	1 -	320,000 320,000 320,000 320,000 320,000
National 5110305 Strategy Output 0001 Activity 00007 Fixed Assets 31113 3 National 5110307	Image: Second structure Image: Second structure Image: Second structure Image: Second structure <td>re the state and management of urban sewerage systems</td> <td>Yr</td> <td>1 1 0 1.0</td> <td>1 -</td> <td>320,000 320,000 320,000 320,000 320,000 200,000</td>	re the state and management of urban sewerage systems	Yr	1 1 0 1.0	1 -	320,000 320,000 320,000 320,000 320,000 200,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 311113 National 5110307 Strategy	Image: Second structure Image: Second structure Image: Second structure Image: Second structure <td>re the state and management of urban sewerage systems irronmental Health Activities construct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation</td> <td>Yr</td> <td>1 1 0 1.0</td> <td></td> <td>320,000 320,000 320,000 320,000 320,000 320,000</td>	re the state and management of urban sewerage systems irronmental Health Activities construct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation	Yr	1 1 0 1.0		320,000 320,000 320,000 320,000 320,000 320,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 311113 National 5110307 Strategy	Image: Second structure Image: Second structure Image: Second structure Image: Second structure <td>re the state and management of urban sewerage systems irronmental Health Activities construct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation</td> <td>Yr</td> <td>1 1 0 1.0</td> <td>1</td> <td>320,000 320,000 320,000 320,000 320,000 200,000</td>	re the state and management of urban sewerage systems irronmental Health Activities construct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation	Yr	1 1 0 1.0	1	320,000 320,000 320,000 320,000 320,000 200,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31111 3 National 5110307 Strategy Output 0001	Image: Second structure Image: Second structure Image: Second structure Image: Second structure <td>re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges w and enforce MMDAs bye-laws on sanitation irronmental Health Activities</td> <td>= = = = Yr 1. = = = = Yr</td> <td>1 1 0 1.0</td> <td>1</td> <td>320,000 320,000 320,000 320,000 320,000 200,000 200,000</td>	re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges w and enforce MMDAs bye-laws on sanitation irronmental Health Activities	= = = = Yr 1. = = = = Yr	1 1 0 1.0	1	320,000 320,000 320,000 320,000 320,000 200,000 200,000
National 5110305 Strategy Output 0001 Activity 00007 Fixed Assets 31113 3 National 5110307 Strategy Output 0001 Activity 00007 Fixed Assets		re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges w and enforce MMDAs bye-laws on sanitation irronmental Health Activities	= = = = Yr 1. = = = = Yr	1 1 0 1.0	1	320,000 320,000 320,000 320,000 320,000 200,000 200,000
National 5110305 Strategy Output 0001 Activity 00007 Fixed Assets 31113 3 National 5110307 Strategy Output 0001 Activity 00007 Fixed Assets 31112		re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation irronmental Health Activities 1 no. Abattoir at Tuba ential buildings	= = = = Yr 1. = = = = Yr	1 1 0 1.0	1	320,000 320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31113 3 National 5110307 Strategy Output 0001 Activity 00000 Fixed Assets 31112 3		re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation irronmental Health Activities 1 no. Abattoir at Tuba ential buildings laughter House	Yr 1. Yr 1.	1 1 0 1.0	1	320,000 320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000
National 5110305 Strategy Output 0001 Activity 00007 Fixed Assets 31113 3 National 5110307 Strategy Output 0001 Activity 00007 Fixed Assets 31111 3 National 5110310		re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation irronmental Health Activities 1 no. Abattoir at Tuba ential buildings	Yr 1. Yr 1.	1 1 0 1.0	1	320,000 320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000 200,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31113 3 National 5110307 Strategy Output 0001 Activity 00000 Fixed Assets 31112 3 National 5110310 Strategy	Image: Second struct	re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems stures ridges v and enforce MMDAs bye-laws on sanitation virronmental Health Activities 1 no. Abattoir at Tuba ritial buildings laughter House re cost-effective and innovative technologies for waste ma	Yr 1. Yr 1. 1. 1. 1. 	1 1 0 1.0	1	320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000
National 5110305 Strategy Output 0001 Activity 00007 Fixed Assets 31113 3 National 5110307 Strategy Output 0001 Activity 00007 Fixed Assets 31111 3 National 5110310	Image: Second struct	re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation irronmental Health Activities 1 no. Abattoir at Tuba ential buildings laughter House ire cost-effective and innovative technologies for waste ma		1 1 0 1.0	1	320,000 320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000 200,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31113 3 National 5110307 Strategy Output 0001 Activity 00000 Fixed Assets 31112 3 National 5110310 Strategy	Image: Second struct	re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems stures ridges v and enforce MMDAs bye-laws on sanitation virronmental Health Activities 1 no. Abattoir at Tuba ritial buildings laughter House re cost-effective and innovative technologies for waste ma		1 1 0 1.0 .1 Yr.2 1 1 0 1.0 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 .1 1 .1 Yr.2 .1 1 .1 1 	1	320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000 200,000 200,000 150,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31111 3 National 5110307 Strategy Output 0001 Activity 00000 Fixed Assets 31112 3 National 5110310 Strategy Output 0001	Image: Second struct	re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation irronmental Health Activities 1 no. Abattoir at Tuba ential buildings laughter House te cost-effective and innovative technologies for waste ma		1 1 0 1.0 .1 Yr.2 1 1 0 1.0 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 .1 1 .1 Yr.2 .1 1 .1 1 	1	320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31111 3 National 5110307 Strategy Output 0001 Activity 00000 Fixed Assets 31112 3 National 5110310 Strategy Output 0001	3.5 Improv 6 3.5 Improv 10 Plan and co 3 Other struct 3 Other struct 111358 WIP - B 7 3.7 8 Other struct 9 1.1 10 Intensify Envi 11 Construct 2 Non reside 111257 WIP - S 1 3.10 1 Intensify Envi 1 Construct 3	re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation irronmental Health Activities 1 no. Abattoir at Tuba ential buildings laughter House te cost-effective and innovative technologies for waste ma		1 1 0 1.0 .1 Yr.2 1 1 0 1.0 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 .1 1 .1 Yr.2 .1 1 .1 1 	1	320,000 320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000 200,000 200,000 200,000 150,000 150,000
National5110305Strategy0utput0001Activity00001Activity00000Fixed Assets3111333National5110307Strategy0Output0001Activity00000Fixed Assets3111233National5110310Strategy0Output0001Activity0001Activity00001	3.5 Improv 6 3.5 Improv 10 Intensify Env 10 10 Plan and co 10 3 Other struct 11 3 Other struct 11 3 Other struct 11 11 3.7 Review 11 Construct 11 2 Non reside 111257 11 Construct 11 2 Non reside 111257 11 Construct 11 2 Non reside 11257 11 Construct 11 3 Construct 11	re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation irronmental Health Activities 1 no. Abattoir at Tuba ential buildings laughter House te cost-effective and innovative technologies for waste ma irronmental Health Activities 2 no. 12 seater Public toilets		1 1 0 1.0 .1 Yr.2 1 1 0 1.0 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 .1 1 .1 Yr.2 .1 1 .1 1 	1	320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000 200,000 200,000 150,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31113 3 National 5110307 Strategy Output 0001 Activity 00000 Fixed Assets 31112 3 National 5110310 Strategy Output 0001 Activity 00000 Fixed Assets 31113	3.5 Improv 6 3.5 Improv 10 Intensify Env 10 10 Plan and co 10 3 Other struct 11 3 Other struct 11 3 Other struct 11 11 3.7 Review 11 Construct 11 2 Non reside 111257 11 Construct 11 2 Non reside 111257 11 Construct 11 2 Non reside 11257 11 Construct 11 3 Construct 11	re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation irronmental Health Activities 1 no. Abattoir at Tuba ential buildings laughter House te cost-effective and innovative technologies for waste ma irronmental Health Activities 2 no. 12 seater Public toilets		1 1 0 1.0 .1 Yr.2 1 1 0 1.0 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 .1 1 .1 Yr.2 .1 1 .1 1 	1	320,000 320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000 200,000 200,000 200,000 150,000 150,000 150,000
National 5110305 Strategy Output 0001 Activity 00000 Fixed Assets 31113 3 National 5110307 Strategy Output 0001 Activity 00000 Fixed Assets 31112 3 National 5110310 Strategy Output 0001 Activity 00000 Fixed Assets 31113	3.5 Improv 6 3.5 Improv 10 Intensify Env 10 10 Plan and co 10 3 Other struct 11 3 Other struct 11 3 Transity Env 11 11 Construct 11 2 Non reside 111257 WIP - S 11 Construct 11 2 Non reside 111257 WIP - S 13 10 Promotion 13 Construct 11 3 Other struct 111303	re the state and management of urban sewerage systems irronmental Health Activities onstruct proper drainage systems ctures ridges v and enforce MMDAs bye-laws on sanitation irronmental Health Activities 1 no. Abattoir at Tuba ential buildings laughter House te cost-effective and innovative technologies for waste ma irronmental Health Activities 2 no. 12 seater Public toilets	= = = = Yr 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	1 1 0 1.0 .1 Yr.2 1 1 0 1.0 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 1 1 .1 Yr.2 .1 1 .1 Yr.2 .1 1 .1 1 	1	320,000 320,000 320,000 320,000 320,000 320,000 200,000 200,000 200,000 200,000 200,000 200,000 150,000 150,000 150,000

	E, ORGANISATION, SOURCE OF FUND A		,		014
utput 0001	Intensify Environmental Health Activities	Yr.1	Yr.2	Yr.3	640,000
		1	1	1	
Activity 000007	Construct 4 no.12 seater Pour flush institutional latrines	1.0	1.0	1.0	300,000
Fixed Assets					300,000
31113	Other structures				300,000
311	1303 Toilets				300,000
Activity 000009	Construct 4 no. Institutional WC toilets for selected institutions	1.0	1.0	1.0	340,000
Fixed Assets					340,000
31113	Other structures				340,000
311	1303 Toilets				340,000

2014

Amount (GH¢) Institution 01 General Government of Ghana Sector 11001 ٦ Funding Central GoG Total By Funding 70,790 70510 **Function Code** Waste management Ga South Municipal-Weija_Waste Management___Greater Accra 1070500001 Organisation Location Code 0301200 Weija - MALLAM

	Compensation of employed	es [GFS]	70,790
Dbjective 000000 I Compensation of Employees			70,790
National 0000000 Compensation of Employees Strategy		 	70,790
Output 0000	Yr.1 Y 0	Yr.2 Yr.3 0 0	70,790
Activity 000000	0.0	0.0 0.0) 70,790
Wages and Salaries			70,790
21110 Established Position			70,790
2111001 Established Post			70,790

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector	_			
Funding	12200	IGF-Retained	<u> </u>	<u>By Func</u>	ding	12,500
Function Code	70510	Waste management			 	
Organisation	1070500001	□ Ga South Municipal-Weija_Waste ManagementGreater Accra □	ı 			
Location Code	0301200	Weija - MALLAM				
		Use o	f goods ai	nd servio	ces	10,900
bjective 05110	3 3. Accelera	te the provision and improve environmental sanitation				10,900
National 30801 Strategy	02 1.2. Provis	ion of waste collection bins at vintage places in the communities and these	bins should be	e emptied reg	ularly	10,000
Output 0001	Acquisition by December	& Compensation of Dumping Site and Cleaning of the Municipality held	Yr.1 1	Yr.2	Yr.3	10,000
Activity 000	001 Conduct o	quartely clean-up exercise	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	03 General C	Cleaning				10,000
	2210301 Cleanir	ng Materials				10,000
National 51102 Strategy	11 2.11 Streng	then the sub-sector management systems for efficient service delivery			 	<u>900</u>
Output 0003	Institutional	Capacity building for Waste management in the Municipality by July 2014	Yr.1 1	Yr.2	Yr.3	900
Activity 000	001 Conduct o	capacity building for senior staff of WMD	1.0	1.0	1.0	400
Use of goo	ds and services					400
221	0	Seminars - Conferences				400
		Conferences / Seminars (Local)				400
Activity 000	002 Conduct o	apacity building for junior staff and sanitary workers of WMD	1.0	1.0	1.0	500
-	ds and services					500
221	8	Seminars - Conferences				500
	2210702 Visits, 0	Conferences / Seminars (Local)				500
			Oth	her exper	nse	1,600
bjective 05110	3 3. Accelera	te the provision and improve environmental sanitation			 	
National 51103	!	gthen Public-Private Partnerships in waste management				1,600
Strategy						1,600
Output 0002	Keeping pu	blic places, homes and drains clean on monthly basis	Yr.1	Yr.2	Yr.3	1,600
		eping and collection of refuse from all lorry parks in the Municipality	1	1		
Activity 000		eping and conection of refuse from an forry parks in the municipanty	1.0	1.0	1.0	400
Miscellane	ous other expense	e				400
282	10 General E	xpenses				400
	2821017 Refuse	Lifting Expenses				400
Activity 000	002 Daily swee	eping and collection of refuse from 2 markets in the Municipality	1.0	1.0	1.0	400
Miscellane	ous other expense	e				400
282	10 General E	xpenses				400
	2821017 Refuse	Lifting Expenses				400
Activity 000	003 Daily swee	eping and collection of refuse from major streets in the Municipality	1.0	1.0	1.0	400
Miscellane	ous other expense	e				400
282	10 General E	xpenses				400
, <u></u>	· · · · · · · · · · · · · · · · · · ·	Lifting Expenses				400
Activity 000	004 Daily swee	eping and cleaning of refuse container sites	1.0	1.0	1.0	400
	ous other expense					400
282	10 General E	xpenses				400

2	2821017 Refuse	Lifting Expenses	,	400
Institution Funding	01 12603	General Government of Ghana Sector	Total By Funding	Amount (GH¢) 57,000
Function Code	70510	Waste management	<u> </u>	57,000
Organisation	1070500001	Ga South Municipal-Weija_Waste ManagementGreater Acc	ra // //// // // ///_///_///_///_///_///_///_///_///_///_///_///_////	
Location Code	0301200	Weija - MALLAM		
			of goods and services	40,000
Objective 051103	3. Accelerat	e the provision and improve environmental sanitation		
National 3060104	4 1.4 Investme	ents in upgrading and maintaining waste treatment and small scale waste o	collection facilities	40,000
Strategy Output 0001	Acquisition	& Compensation of Dumping Site and Cleaning of the Municipality held	Yr.1 Yr.2 Yr.3	40,000
·	by Decembe		1 1 1	
Activity 0000	02 Acquisition	n and Compensation for dumping site. (DACF)	1.0 1.0 1.0	20,000
Use of good	s and services			20,000
2210	•	Maintenance		20,000
	2210616 Sanitary	/ Sites t of Sanitary wares	10 10 10	20,000
Activity 0000		co Gannary wares	1.0 1.0 1.0	20,000
Use of good	s and services			20,000
2210		-		20,000
2	210301 Cleanin	y Materials		20,000
	3 Accelerat	e the provision and improve environmental sanitation	Non Financial Assets	17,000
Objective 051103	! 			17,000
National 3060104 Strategy	4 1.4 Investme	ents in upgrading and maintaining waste treatment and small scale waste o	collection facilities	17,000
Output 0001	Acquisition by Decembe	Compensation of Dumping Site and Cleaning of the Municipality held r 2014	Yr.1 Yr.2 Yr.3	17,000
Activity 0000	02 Acquisition	n and Compensation for dumping site. (DACF)	1.0 1.0 1.0	17,000
Non produce	ed assets			17,000
3141	1 Land			17,000
3	3141101 Land			17,000
T de d	01	Conversion of the Change Strategy	1	Amount (GH¢)
Institution Funding	01 13112	General Government of Ghana Sector	Total By Funding	1,500
Function Code	70510	Waste management	<u> </u>	1,000
Organisation	1070500001	Ga South Municipal-Weija_Waste ManagementGreater Acc		
		·		
Location Code	0301200	Weija - MALLAM		
		Use	of goods and services	1,500
Objective 051103	— 3. Accelerat —	e the provision and improve environmental sanitation		
National 5110309 Strategy	g 3.9 Streng	then Public-Private Partnerships in waste management	i	
Output 0002	Keeping pub		Yr.1 Yr.2 Yr.3	1,500
Activity 0000	05 Sensitisati	on and education on behavioural change	<u>1 1 1</u> <u>1.0 1.0 1.0</u>	1,500
Lice of good	s and services			4 500
Use of good 2210		Seminars - Conferences		1,500 1,500
	0	Education & Sensitization		1,500
			Total Cost Centre	141,790

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 70421		Total By Funding	328,238
Function Code				_1
Organisation	1070600001	Ga South Municipal-Weija_AgricultureGreater Accra		
				1
Location Code	0301200	Weija - MALLAM		
		Compensatio	n of employees [GFS]	297,990
Objective 00000	0 Compensati	ion of Employees		
	'	ion of Employees		297,990
National 00000 Strategy		ion of Linployees	1	297,990
Output 0000	- 1 ===	======================================	<u>Yr.1 Yr.2 Yr.3</u>	297,990
	<u> </u>		0 0 0	
Activity 000	000		0.0 0.0 0.0	297,990
Wages and	d Salaries			297,990
211		ed Position		297,990
	2111001 Establis	shed Post		297,990
		Use o	f goods and services	30,248
Objective 03010	3 3. Reduce	production and distribution risks/ bottlenecks in agriculture and industry		
·	'	le selective subsidies for the procurement of improved technologies for poo	r pessant farmers and women	1,400
National 30103 Strategy	12 3.12 110010			1,400
Output 0003	production 2012	and distribution risks/ bottlenecks in agriculture and industry reduced by	Yr.1 Yr.2 Yr.3 1 1 1 1	1,400
Activity 000		Int farmers and women provided selective subsidies poor peasant farmers	1.0 1.0 1.0	1,400
	and wome	en by Dec. 2014.	L	
Use of goo	ds and services			1,400
221	01 Materials	- Office Supplies		1,000
	2210117 Teachin	ng & Learning Materials		1,000
221				200
		Lubricants - Official Vehicles		200
221	8	Seminars - Conferences		200
	2210708 Refrest			200
Objective 03010	515. Promote	livestock and poultry development for food security and income		200
National 30105 Strategy	16 5.16 Intens	ify disease control and surveillance especially for zoonotic and scheduled d	liseases	200
Output 0005	Livestock a	nd poultry developed and promoted for food security and income by Dec.	<u> </u>	=======================================
	2012	· · · · · · · · · · · · · · · · · · ·	1 1 1 1	200
Activity 000	008 Vaccinate by Dec 20	local poultry against New Castle Diseases using 1 thermo stable Vaccine 14.	1.0 1.0 1.0	200
Lise of ano	ds and services			200
221		- Office Supplies		200
		cals & Consumables		200
Objective 03010	7 7. Improve	institutional coordination for agriculture development		
	'	p framework for synergy among projects, and strengthen framework for coc		28,648
National 30107 Strategy		keholders in the sector		28,648
Output 0007	Institutional	coordination for agriculture developed and improved by Dec 2012.	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	28,648
Activity 000	0003 Official Ve	phicle Maintenance by Dec 2014.	1.0 1.0 1.0	7,748
			L	
-	ds and services			7,748
221		- Office Supplies		4,000
	2210109 Spare I			4,000
221				3,748
	2210502 Mainter	nance & Repairs - Official Vehicles		3,748

02020		,		-,		
Activity	000004	Celebration of National Farmers Day by Ga South Municipal Assembly by Dec. 2014.	1.0	1.0	1.0	19,800
Use o	of goods an	d services				19,800
	22105	Travel - Transport				5,300
	2210	503 Fuel & Lubricants - Official Vehicles				5,300
	22107	Training - Seminars - Conferences				4,500
	2210	708 Refreshments			ĺ	4,500
	22109	Special Services				10,000
	2210	902 Official Celebrations				10,000
Activity	000006	Maintenance & repairs of office facilities by Dec. 2014.	1.0	1.0	1.0	800
Use o	of goods an	d services				800
	22106	Repairs - Maintenance				800
	2210	606 Maintenance of General Equipment				800
Activity	000007	Printing and photocopy of documents and office materials by Dec. 2014.	1.0	1.0	1.0	300
Use o	of goods an	d services				300
	22101	Materials - Office Supplies				300
	2210	101 Printed Material & Stationery				300

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70421		<u> </u>	<u>By Fun</u>	ding	7,000
Function Code		Agriculture cs				
Organisation	1070600001	□Ga South Municipal-Weija_AgricultureGreater Accra –				
Location Code	0301200	Weija - MALLAM				
		Use o	f goods a	nd servi	ces	7,000
Objective 030101	1. Improve a	gricultural productivity	J			
	_!				!	4,000
National 3010504	5.4 Create	an enabling environment for intensive livestock/poultry farming in urban a	nd peri-urban a	areas	,	4,000
Strategy Output 0001	Agricultural	productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3	
			1	1	1	4,000
Activity 00002	22 Micro lives	tock Production promotion in the Municipality by 2014	1.0	1.0	1.0	4,000
·						
Use of goods	and services					4,000
22101	Materials -	Office Supplies				3,500
22	210116 Chemica	als & Consumables				3,500
22105		•				500
		ance & Repairs - Official Vehicles				300
	Û	ubricants - Official Vehicles				200
Objective 030103	3. Reduce p	roduction and distribution risks/ bottlenecks in agriculture and industry				2,200
National 3010510	5.10 Increas	e the awareness on food safety and public health				
Strategy						2,200
Output 0003	2012	nd distribution risks/ bottlenecks in agriculture and industry reduced by	Yr.1 1	Yr.2 1	Yr.3	2,200
Activity 00000)5 Carry out t	wo anti rabbies campaigns within the Municipality by Dec. 2014	1.0	1.0	1.0	1,700
						
-	and services					1,700
22101		Office Supplies als & Consumables				1,000
22105						1,000 200
		ance & Repairs - Official Vehicles				100
		ubricants - Official Vehicles				100
22107	7 Training - S	Seminars - Conferences				500
22	210708 Refresh	ments				100
		ducation & Sensitization				400
Activity 00000)6 Control zoo	onotic diseases in the Municipality by Dec. 2014	1.0	1.0	1.0	500
Use of goods	and services					500
22101	Materials -	Office Supplies				200
22	210116 Chemica	als & Consumables				200
22107	8	Seminars - Conferences				300
22	210711 Public E	ducation & Sensitization				300
Objective 030107	7. Improve ii	nstitutional coordination for agriculture development				
National 3010702		o framework for synergy among projects, and strengthen framework for co	rdinating activ	ities among		
Strategy	,	eholders in the sector ====================================				====
Output 0007	Institutional	coordination for agriculture developed and improved by Dec 2012.	Yr.1 1	Yr.2 1	Yr.3	800
Activity 00000)1 . Monitorin	g and evaluation of project activities by Dec 2014.	1.0	1.0	1.0	800
Use of goods	and services					800
22105		ansport				800
22		ubricants - Official Vehicles				800

Institution	01	General Government of Ghana Sector			Allio	unt (GH¢)	
Funding	13402		Total	Du Free	dina	27,749	
Function Code	70421	Agriculture cs	10101	<u>By Func</u>	ung	27,749	
	===-	Ga South Municipal-Weija_AgricultureGreater Accra			·L]	
Organisation	1070600001					ļ	
ocation Code	0301200	Weija - MALLAM					
	<u> </u>	Use o	f goods a	nd servi	ces	27,199	
bjective 030101	1. Improve	agricultural productivity	3		<u> </u>	15,805	
Vational 301010		ove the effectiveness of Research-Extension-Farmer Linkages (RELCs) and i I research system to increase participation of end users in technology develo		ncept into th	e		
Dutput 0001	Agricultura	I productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3	==== <u></u> 400	
Activity 0000	01 Technica	I review meetings for staff organised by Dec. 2014	1 1.0	1	1	400	
					· · · · · · · · · · · · · · · · · · ·		
0	Is and services					400	
2210		•				400	
		Lubricants - Official Vehicles ote research in the development and industrial use of indigenous staples and	d livestock			400	
National 301011 Strategy	2 1.12.110		u investock			1,880	
Output 0001	Agricultura	I productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3	==== 1,880	
	<u> </u>		1	1	1		
Activity 0000	03 On farm r	esearch Conducted by Dec. 2014.	1.0	1.0	1.0	1,480	
-	Is and services					1,480	
2210		•				400	
		Lubricants - Official Vehicles				400	
2210	8	- Seminars - Conferences				1,080	
	2210701 Trainin	-				800	
Activity 0000		Conferences / Seminars (Local) officers on modern extension delivery method and value chain concept by	1.0	1.0	1.0	280 400	
Lise of good	Is and services	·				400	
2210		ransport				400	
		Lubricants - Official Vehicles					
2210	7 Training -					100	
2210		- Seminars - Conferences				100 300	
	2210708 Refres	- Seminars - Conferences	f extension trai	ining and mai	rkets	100	
National 301011 Strategy	2210708 Refres 8 1.18. Equip to small sc	Seminars - Conferences hments and enable the Agriculture Award winners and FBOs to serve as sources of ale farmers within their localities to help transform subsistence farming into ====================================	commercial fai	rming		100 300 300 	
National 301011 Strategy	2210708 Refres 8 1.18. Equip to small sc	- Seminars - Conferences hments and enable the Agriculture Award winners and FBOs to serve as sources of			rkets 	100 300 300	
Vational 301011 trategy	2210708 Refres 8 1.18. Equip to small sc Agricultura 005 10 group	Seminars - Conferences hments and enable the Agriculture Award winners and FBOs to serve as sources of ale farmers within their localities to help transform subsistence farming into ====================================	commercial fai	Yr.2		100 300 300 	
Activity 0000 Use of good	2210708 Refres 8 1.18. Equip to small sc 2 Agricultura 005 10 group control di	Seminars - Conferences shments and enable the Agriculture Award winners and FBOs to serve as sources of ale farmers within their localities to help transform subsistence farming into all productivity improved in the Ga South Municipality by December, 2014 communities Animal Health Workers (CAHWs) Trained to monitor and iseases by Dec. 2014	commercial fai Yr.1 1	rming Yr.2 1	Yr.3 [1		
Activity 0000 Use of good 2210	2210708 Refress 8 1.18. Equip to small sc to small sc 1 Agricultura 1 Agricultura 105 10 group control di Is and services Materials	- Seminars - Conferences - Seminars - Conferences - Seminars - Conferences - And enable the Agriculture Award winners and FBOs to serve as sources o ale farmers within their localities to help transform subsistence farming into - I productivity improved in the Ga South Municipality by December, 2014 - Communities Animal Health Workers (CAHWs) Trained to monitor and - Office Supplies - Office Supplies	commercial fai Yr.1 1	rming Yr.2 1	Yr.3 [1	100 300 1,000 1,000 250 250 100	
Activity 0000 Use of good	2210708 Refress 8 1.18. Equip to small sc to small sc 1 Agricultura 1 Agricultura 105 10 group control di control di Is and services Materials 2210116 Chemi	- Seminars - Conferences - Seminars - Conferences - Seminars - Conferences - And enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and	commercial fai Yr.1 1	rming Yr.2 1	Yr.3 [1	100 300 1,000 250 250 100 100	
Activity 0000 Use of good 2210	2210708 Refres 8 1.18. Equip 10 small sc. 1 Agricultura 1 Agricultura 105 10 group control di Is and services 11 Materials 2210116 Chemi 15 Travel - T	- Seminars - Conferences - Seminars	commercial fai Yr.1 1	rming Yr.2 1	Yr.3 [1	100 300 1,000 1,000 250 250 100 100 50	
Vational 301011 strategy Dutput 0001 Activity 0000 Use of good 2210 2210	2210708 Refress 8 1.18. Equip 10 small sc. for small sc. 105 10 group 005 10 group control di sand services 11 Materials 2210116 Chemi 15 Travel - T 2210503 Fuel &	- Seminars - Conferences - Consumal Health Workers (CAHWs) Trained to monitor and - Consumables - Office Supplies - Consumables - Consumable	commercial fai Yr.1 1	rming Yr.2 1	Yr.3 [1	100 300 1,000 250 250 100 50 50	
Vational 301011 Strategy Dutput 0001 Activity 0000 Use of good 2210 2210 2210	2210708 Refress 8 1.18. Equipp 10 small sc.	- Seminars - Conferences - Seminars - Conferences - Seminars - Conferences - Seminars - Conferences - Office Supplies - Official Vehicles - Seminars - Official Vehicles - Seminars - Conferences - Seminars	commercial fai Yr.1 1	rming Yr.2 1	Yr.3 [1	100 300 1,000 250 250 100 50 50 100	
Activity 0000 Use of good 2210 2210	2210708 Refres 8 1.18. Equip 10 small sc. 10 group 005 10 group 005 10 group 2210116 Chemi 15 Travel - T 2210503 Fuel & 17 Training - 2210709 Allowa 06 5 groups	- Seminars - Conferences - Office Supplies - Coffice Supplies - Consumables - Transport - Lubricants - Official Vehicles - Seminars - Conferences - Seminars -	commercial fai Yr.1 1	rming Yr.2 1	Yr.3 [1	100 300 300 1,000 1,000 250 100 100 50 50 100 100	
Activity 0000 Use of good 2210 Activity 0000	2210708 Refres 8 1.18. Equip 105 small sc 105 10 group 005 10 group control di Is and services 1 Materials 2210116 Chemi 15 Travel - T 2210503 Fuel & 17 Training - 2210709 Allowa 006 5 groups by Dec. 2	- Seminars - Conferences - Office Supplies - Coffice Supplies - Consumables - Transport - Lubricants - Official Vehicles - Seminars - Conferences - Seminars -	commercial fai Yr.1 1 1.0	<u>Yr.2</u> 1 1.0	Yr.3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		
Activity 0000 Use of good Activity 0000 Use of good 2210 2210 2210 2210 2000 2000 2000 200	2210708 Refres 8 1.18. Equip 10 small sc. 10 small sc. 10 group 005 10 group 105 10 group 2210116 Chemi 15 Travel - T 2210503 Fuel & 17 Training - 2210709 Allowa 06 5 groups by Dec. 20 Is and services	- Seminars - Conferences - Seminars - Conferences - Seminars - Conferences - and enable the Agriculture Award winners and FBOs to serve as sources o ale farmers within their localities to help transform subsistence farming into - and enable the Agriculture Award winners and FBOs to serve as sources o ale farmers within their localities to help transform subsistence farming into - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources o - and enable the Agriculture Award winners and FBOs to serve as sources - Communities Animal Health Workers (CAHWs) Trained to monitor and - communities Animal Health Workers (CAHWs) Trained to monitor and - office Supplies - consumables - Transport - Lubricants - Official Vehicles - Seminars - Conferences - Seminars - Seminar	commercial fai Yr.1 1 1.0	<u>Yr.2</u> 1 1.0	Yr.3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	100 300 1,000 1,000 250 100 100 50 50 100 100 350	
Activity 0000 Use of good Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2210 2210 2210 2210 2210 2210 221	2210708 Refres 8 1.18. Equip 10 small sc. 10 small sc. 10 agricultura 10 10 105 10 group control di Is and services 11 Materials 2210116 Chemi 15 Travel - T 2210703 Fuel & 17 Training - 2210709 Allowa 06 5 groups by Dec. 20 Is and services 11	- Seminars - Conferences - Seminars - Conferences - Seminars - Conferences - Seminars - Conferences - Office Supplies - Official Vehicles - Seminars - Conferences - Conf	commercial fai Yr.1 1 1.0	<u>Yr.2</u> 1 1.0	Yr.3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	100 300 1,000 250 1,000 100 100 50 50 100 100 350 350 50	
Activity 0000 Use of good Activity 0000 Use of good 2210 2210 2210 2210 2210 2210 2210 221	2210708 Refress 8 1.18. Equip to small sc. 10 small sc. 10 agricultura 05 10 group control di 11 agricultura 105 10 group 105 10 group 105 10 group 105 Travel - T 2210116 Chemi 5 105 Training - 2210709 Allowa by Dec. 2 106 5 groups by Dec. 2 11 Materials 5 210117 Teaching 5	- Seminars - Conferences - Office Supplies - Conferences - Seminars - Conferences -	commercial fai Yr.1 1 1.0	<u>Yr.2</u> 1 1.0	Yr.3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	100 300 1,000 250 250 100 50 50 100 350 350 50	
Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2210 2210 2210 2210 2210 2210 221	2210708 Refress 8 1.18. Equip to small sc. 105 for small sc. 105 10 group control di 105 10 group control di 11 Materials 2210116 Chemi 15 Travel - T 2210503 Fuel & 17 Training - 2210709 Allowa 06 5 groups by Dec. 2 18 and services Materials 201 5 groups 19 Straining - 2210709 Allowa 106 5 groups 19 Dec. 20 19 Materials 2210117 Teachi 15 Travel - T	- Seminars - Conferences - Office Supplies - Consumables - Conferences - Seminars - Conferences - Seminars - Conferences - Co	commercial fai Yr.1 1 1.0	<u>Yr.2</u> 1 1.0	Yr.3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	100 300 1,000 250 250 100 50 50 100 350 50 50 50 50 250	
Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2210 2210 2210 2210 2210 2210 221	2210708 Refress 8 1.18. Equip to small sc. 105 Agricultura 105 10 group control di 105 10 group 105 To group 2210106 Haterials 2210116 Chemi 15 Travel - T 2210709 Allowa by Dec. 2 16 S groups by Dec. 2 18 and services 11 Materials 2210170 Allowa 106 5 groups 11 Materials 2210117 Teachi 15 Travel - T 2210117 Teachi 15 Travel - T 16 Stravel - T 17 Teachi	- Seminars - Conferences - Office Supplies - Conferences - Seminars - Conferences -	commercial fai Yr.1 1 1.0	<u>Yr.2</u> 1 1.0	Yr.3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	100 300 1,000 250 250 100 50 50 100 350 350 50	

Activity 00000	7 2 workshops on modern farming methods for agric extension officers and FBOs — organised by Dec. 2014	1.0	1.0	1.0	400
	and services				40
22105	•				10
22 22107	210503 Fuel & Lubricants - Official Vehicles				10
	5				300
	10701 Training Materials 1.20. Improve allocation of resources to districts for extension service delivery bac	ked by enhanced of	ficiency and	cost	30
ational 3010120	effectiveness	ted by enhanced en	nciency and		10,24
utput 0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2 1	Yr.3	10,240
Activity 00000	8 Municipal Director Agric., Municipal Development Officers & Agric. Extension — Agents home and farm visits conducted by Dec.2014	1.0	1.0	1.0	10,240
Use of goods	and services				10,240
22105	Travel - Transport				10,240
22	10511 Local travel cost				10,24
ational 3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilit	ate delivery of exte	nsion service	s to	
rategy	their members				1,88
utput 0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1 1	Yr.2 1	Yr.3	1,88
Activity 00001	1 100 pig farmers trained support to go into modern livestock production by Dec. 2	1.0	1.0	1.0	300
Liso of goods	and services				
-					30
22105	•				10
	10503 Fuel & Lubricants - Official Vehicles				10
22107	с. С				20
Activity 00001	210701 Training Materials 200 poultry farmers trained to handle vaccines and keep records by Dec. 2014.	1.0	1.0	1.0	20
		1.0	1.0	1.0 r 	400
Use of goods	and services				400
22101	Materials - Office Supplies				100
22	10103 Refreshment Items				10
22105	•				20
22	10503 Fuel & Lubricants - Official Vehicles				20
22107	Training - Seminars - Conferences				10
	10701 Training Materials				10
Activity 00001	4 Intensify50 field demonstration /10 field days/2 study tours to enhance adoption o — — improve practices by Dec. 2014.	of 1.0	1.0	1.0	40
Use of goods	and services				40
22101	Materials - Office Supplies				20
22	10103 Refreshment Items				20
22105	Travel - Transport				20
22	10503 Fuel & Lubricants - Official Vehicles				20
Activity 00001	7 Train 15 FBOs, 50 farmers in agribussiness management by Dec 2014	1.0	1.0	1.0	38
Use of goods	and services				38
22101	Materials - Office Supplies				30
22	210101 Printed Material & Stationery				10
22	210103 Refreshment Items				20
22105	Travel - Transport				8
22	10503 Fuel & Lubricants - Official Vehicles				8
Activity 00001	8 40 women trained in home hygiene and sanitation by Dec 2014	1.0	1.0	1.0	40
Use of goods	and services				40
22101	Materials - Office Supplies				30
22	210103 Refreshment Items				5
	210117 Teaching & Learning Materials				25
22105					10
	210503 Fuel & Lubricants - Official Vehicles				10
					10
ational 3010401	4.1 Promote the development of selected staple crops in each ecological zone				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, 0001 OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 Output [0001] Agricultural productivity improved in the Ga South Municipality by December, 2014 Yr.1 Yr.2 Yr.3

Output 0001					. <u>+</u>
	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1 1	Yr.2 1	Yr.3	400
Activity 000020	Train 100 cassava, maize farmers on pests and diseases identifications and prevention by Dec 2014	1.0	1.0	1.0	400
Use of goods a	nd services				400
22105	Travel - Transport				100
221	0503 Fuel & Lubricants - Official Vehicles				100
22107	Training - Seminars - Conferences				300
	0701 Training Materials				
					100
	0708 Refreshments	fornational mar	kots		200
bjective 030102					1,000
Vational 3010203	2.3 Promote the patronage of locally processed products through the production of conproducts	quality and wel	l packaged	,	1,000
Dutput 0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2012.	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 000002	Train 500 farmers on international standardization in vegetables by Dec 2014	1.0	1.0	1.0	400
Use of goods a	nd services				400
22101	Materials - Office Supplies				300
	0103 Refreshment Items				200
	0117 Teaching & Learning Materials				100
22105	Travel - Transport				100
221	0503 Fuel & Lubricants - Official Vehicles				100
Activity 000004	Train 15 FBOs and farmer groups in the value chain concept by Dec 2014.	1.0	1.0	1.0	600
Use of goods a	nd services				600
22101	Materials - Office Supplies				200
221	0101 Printed Material & Stationery				200
22105	Travel - Transport				100
	0503 Fuel & Lubricants - Official Vehicles				
					100
22107	Training - Seminars - Conferences				250
221	0708 Refreshments				250
22108	Consulting Services				50
221	0801 Local Consultants Fees				50
bjective 030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,200
Vational 3010305 Strategy	3.5 Promote the use of early warning meteorological information system in agriculture Meteorological Agency and other agencies	e at the distric	t levels by th	he	400
Output 0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012	Yr.1	Yr.2	Yr.3	400
Activity 000004	Develop framework, collect data on MRCLs and monitor fields on MRCLS annually	1	1		
Activity 000004	- by Dec. 2014.	1.0	1.0	1.0	400
					400
Use of goods a					
22101	Materials - Office Supplies				
22101 221	Materials - Office Supplies 0101 Printed Material & Stationery				200
22101	Materials - Office Supplies				
22101 2210 22105	Materials - Office Supplies 0101 Printed Material & Stationery				200 200
22101 22105 22105 2210 Vational 3010312	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport	r peasant farm	ers and wom	en	200 200 200
22101 22105 22105 2210 Vational 3010312 Strategy	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 13.12 Provide selective subsidies for the procurement of improved technologies for pool production and distribution risks/ bottlenecks in agriculture and industry reduced by	r peasant farm	ers and wom Yr.2	en	200 200 200 400 400
22101 22105 22105 2210 Vational 3010312 Strategy 0003	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 3.12 Provide selective subsidies for the procurement of improved technologies for pool production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012	Yr.1 1	Yr.2 1	Yr.3	200 200 200 200 400 400
22101 22105 22105 2210 2210 14tional 3010312 trategy	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 13.12 Provide selective subsidies for the procurement of improved technologies for pool production and distribution risks/ bottlenecks in agriculture and industry reduced by	Yr.1	Yr.2		200 200 200 200 200 200 400 400
22101 22105 22105 22105 22105 2210 3010312 trategy Dutput 0003 Activity 000001 Use of goods a	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 3.12 Provide selective subsidies for the procurement of improved technologies for pool production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012 Sensitize ten communities on gender mainstreaming in the municipality by Dec 2014.	Yr.1 1	Yr.2 1	Yr.3	
22101 22105 22105 2211 Jational 3010312 trategy Dutput 0003 Activity 000001	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 3.12 Provide selective subsidies for the procurement of improved technologies for pool production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012 Sensitize ten communities on gender mainstreaming in the municipality by Dec 2014.	Yr.1 1	Yr.2 1	Yr.3	200 200 200 400 400 400 400
22101 22105 22105 22105 2210 2010 2010 2	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 3.12 Provide selective subsidies for the procurement of improved technologies for pool production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012 Sensitize ten communities on gender mainstreaming in the municipality by Dec 2014. Ind services	Yr.1 1	Yr.2 1	Yr.3	200 200 200 400 400 200
22101 22105 22105 22105 2210 20103 2010312 20105 2010003 2000001 Use of goods a 22105	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 3.12 Provide selective subsidies for the procurement of improved technologies for pool production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012 Sensitize ten communities on gender mainstreaming in the municipality by Dec 2014. Ind services Travel - Transport	Yr.1 1	Yr.2 1	Yr.3	200 200 200 400 400 200 200 200 200
22101 22105 22105 22105 2210 22105 2210 2010003 Activity 000001 Use of goods a 22105 2210 22107	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 3.12 Provide selective subsidies for the procurement of improved technologies for pool production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012 Sensitize ten communities on gender mainstreaming in the municipality by Dec 2014. Ind services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles	Yr.1 1	Yr.2 1	Yr.3	200 200 200 400 400 200 200 200 200
22101 22105 22105 2210 22105 2210 Strategy Dutput 0003 Activity 000001 Use of goods a 22105 2210 22107	Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 3.12 Provide selective subsidies for the procurement of improved technologies for pool production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012 Sensitize ten communities on gender mainstreaming in the municipality by Dec 2014. Ind services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	200 200 200 400 400 200 200 200 200 200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 production and distribution risks/ bottlenecks in agriculture and industry reduced by 0003 Yr.1 Yr.2 Yr.3 Output 400 2012 1 1 1 000003 Organize one planning session to review the municipal plan annually by Dec 2014. 1.0 1.0 Activity 1.0 400 Use of goods and services 400 22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 22105 Travel - Transport 50 2210503 Fuel & Lubricants - Official Vehicles 50 22107 Training - Seminars - Conferences 200 2210708 Refreshments 200 22108 **Consulting Services** 50 2210801 Local Consultants Fees 50 Promote selected crop development for food security, export and industry 4 Objective 030104 800 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to National 3010405 4.5 industry 350 Strategy 0004 Selected crop development and promote for food security, export and industry by Yr.1 Yr.2 Yr.3 Output 350 December 2012. 1 1 1 Aloe Vera promoted as industrial crop and links it to industry by Dec 2014 Activity 000001 1.0 1.0 1.0 350 Use of goods and services 350 22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 Training - Seminars - Conferences 22107 200 2210708 Refreshments 200 22108 **Consulting Services** 50 2210801 Local Consultants Fees 50 4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the National 3010406 harvesting and handling of horticultural crops and exotic vegetables 450 Strategy Selected crop development and promote for food security, export and industry by Yr.2 0004 Yr.1 Yr.3 Output 450

Use of goods ar	nd services				450
22101	Materials - Office Supplies				100
2210	101 Printed Material & Stationery				100
22107	Training - Seminars - Conferences				300
2210	1708 Refreshments				300
22108	Consulting Services				50
2210	0801 Local Consultants Fees				50
jective 030105	5. Promote livestock and poultry development for food security and income				5,014
ational 3010510 rategy	5.10 Increase the awareness on food safety and public health				500
utput 0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012	Yr.1 1	Yr.2 1	Yr.3 1	500
	Organize 4 farmer durbars to create awareness on food safety and public health by				500

Organize 3 days workshop for 50 actors in pineapple industry by Dec 2014.

1

1.0

1

1.0

1

1.0

Use of goods an	d services				500
22101	Materials - Office Supplies				200
2210	103 Refreshment Items				200
22105	Travel - Transport				300
2210	503 Fuel & Lubricants - Official Vehicles				300
tional 3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monito	ring			
ategy	L				1,160
itput 0005	Livestock and poultry developed and promoted for food security and income by Dec.	Yr.1	Yr.2	Yr.3	1,160
	2012	1	1	1 🖵	
ctivity 000002	Produce monthly/quarterly and annual report and data on animal health by Dec 2014.	1.0	1.0	1.0	400

Use of goods and services

22101 Materials - Office Supplies

December 2012.

000002

Activity

400

400

	0101 Printed Material & Stationery				2
221	0111 Other Office Materials and Consumables				2
ctivity 000003	Carry out monitoring visits on all livestock projects and farmer groups quarterly by — Dec 2014.	1.0	1.0	1.0	7
Use of goods a	ind services				7
22105	Travel - Transport				4
221	0503 Fuel & Lubricants - Official Vehicles				4
22107	Training - Seminars - Conferences				3
	0702 Visits, Conferences / Seminars (Local)			·	3
tional 3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry				3
tput 0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012	Yr.1 1	Yr.2 1	Yr.3	3
ctivity 000004	Train 50 livestock farmers on supplementary feeding by Dec. 2014.	1.0	1.0	1.0	3
				i	
Use of goods a					3
22105	Travel - Transport				1
	0503 Fuel & Lubricants - Official Vehicles				1
22107	Training - Seminars - Conferences				2
221	0708 Refreshments				2
22108	Consulting Services				
221	0801 Local Consultants Fees				
tional 3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled d	iseases		I	
ategy					3,0
tput 0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012	Yr.1 1	Yr.2 1	Yr.3	3,0
ctivity 000005	Dogs Vaccinated against rabies by Dec. 2014.	1.0	1.0	1.0	6
Use of goods a					6
22101	Materials - Office Supplies				3
221	0116 Chemicals & Consumables				3
22105	Travel - Transport				1
221	0503 Fuel & Lubricants - Official Vehicles				1
22107	Training - Seminars - Conferences				2
221	0711 Public Education & Sensitization				2
ctivity 000006	Sheep and goats Vaccinated against PPR by Dec. 2014.	1.0	1.0	1.0	6
Use of goods a	ind services				6
22101	Materials - Office Supplies				1
	0116 Chemicals & Consumables				1
22105	Travel - Transport				
	0503 Fuel & Lubricants - Official Vehicles				2
					2
22107	Training - Seminars - Conferences				2
221 ctivity 000007	0711 Public Education & Sensitization Vaccinate Cattle in the municipality against contagious bovine plain pneumonia (CBPP) by Dec 2014.	1.0	1.0	1.0	8
Use of goods a	ind services				8
22101	Materials - Office Supplies				4
	0116 Chemicals & Consumables				4
22105	Travel - Transport				1
	0503 Fuel & Lubricants - Official Vehicles				1
	Training - Seminars - Conferences				
20107					2
22107 221	0711 Public Education & Sensitization Vaccinate local poultry against New Castle Diseases using 1 thermo stable Vaccine	1.0	1.0	1.0	2 5
221	— by Dec 2014.				
221 ctivity 000008	by Dec 2014.				
221 ctivity 000008 Use of goods a	Ind services				
221 ctivity 000008 Use of goods a 22105	Ind services Travel - Transport				3
221 ctivity 000008 Use of goods a 22105	Ind services				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

Activity 000009	Train 40 small ruminants farmers on improved housing by Dec. 2014.	1.0	1.0	1.0	400
Use of goods a	nd services				400
22105	Travel - Transport				100
	0503 Fuel & Lubricants - Official Vehicles				100
22107	Training - Seminars - Conferences				250
	0708 Refreshments				250
22108	Consulting Services				50
	0801 Local Consultants Fees				50
ojective 030107	7. Improve institutional coordination for agriculture development			 	3,380
National 3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordiverse stakeholders in the sector	ordinating activ	ities among		3,380
Dutput 0007	Institutional coordination for agriculture developed and improved by Dec 2012.	Yr.1	Yr.2	Yr.3	3,380
Activity 000001	. Monitoring and evaluation of project activities by Dec 2014.	<u> </u>	1	1 — — -	1,550
	-			<u> </u>	
Use of goods a					1,550
22105	Travel - Transport				1,550
	0502 Maintenance & Repairs - Official Vehicles				650
	0505 Running Cost - Official Vehicles				900
Activity 000002	Training of Technical Staff Quarterly by Dec 2014.	1.0	1.0	1.0	800
Use of goods a	nd services				800
22101	Materials - Office Supplies				600
221	0103 Refreshment Items				600
22105	Travel - Transport				200
221	0503 Fuel & Lubricants - Official Vehicles				200
Activity 000005	Utility for Ga South Municipal Agric Development Unitby Dec. 2014.	1.0	1.0	1.0	730
Use of goods a	nd services				730
22102	Utilities				730
221	0201 Electricity charges				360
221	0202 Water				50
221	0203 Telecommunications				120
	0205 Sanitation Charges				200
Activity 000007	Printing and photocopy of documents and office materials by Dec. 2014.	1.0	1.0	1.0	300
Use of goods a	nd services				300
22101	Materials - Office Supplies				300
221	0101 Printed Material & Stationery				300
his stime 020101	1. Improve agricultural productivity	Otr	ner exper	nse	550
bjective 030101	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and i	integrate the co	ncept into the		550
trategy	agricultural research system to increase participation of end users in technology devel	opment			500
Output 0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1	500
Activity 000001	Technical review meetings for staff organised by Dec. 2014	1.0	1.0	1.0	500
Miscellaneous	ther expense				500
28210	General Expenses				500
	1022 National Awards				500
National 3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate of their members	delivery of exte	nsion service	es to	50
strategy		¥7 4			====;
Output 0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1	50
Activity 000017	Train 15 FBOs, 50 farmers in agribussiness management by Dec 2014	1.0	1.0	1.0	50
Miscellaneous	other expense				50
28210					J

28210 General Expenses

 IVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,
 2014

 2821002 Professional fees
 50

 Total Cost Centre
 362,987

						Amo	ınt (GH¢)
Institution	01	General Government of Ghana Sector	- —				
Funding	11001 70133	Central GoG	·	<u>Total</u>	<u>By Fund</u>	ding	62,156
Function Code		Overall planning & statistical services (CS) Ga South Municipal-Weija_Physical Planning_T		v Planning (Greater Ac		
Organisation	1070702001					- — — — — —	
Location Code	0301200	Weija - MALLAM	·				
		(Compensatio	on of emplo	oyees [G	FS]	50,110
Objective 00000	0 Compensat	ion of Employees					50,110
National 00000	00 Compensat	ion of Employees					50,110
Strategy Output 0000	-, _==		====	Yr.1	Yr.2	Yr.3	====4
				0	0	0	50,110
Activity 000	0000			0.0	0.0	0.0	50,110
Wages and	d Salaries						50,110
211		ed Position					50,110
	2111001 Establi	shed Post					50,110
			Use c	of goods ar	nd servi	ces	11,344
Objective 05060	<u> </u>	e spatial/land use planning system in Ghana				ii	11,344
National 50602 Strategy	01 2.1 Develop planning	appropriate planning models, simplified operational proc	edures and plann	ing standards fo	or land use	,	11,344
Output 0001	Town and C	Country Planning Activities supported by December, 2014	====	Yr.1	Yr.2	Yr.3	== <u>11,344</u>
Activity 000	0003 Preperatio	on of new planning schemes by June 2014		1	1	1	2,830
						L	
-	ods and services						2,830
221		- Office Supplies					2,830
Activity 000		se of Petty Tools/Implements quarterly meetings		1.0	1.0	1.0	2,830 1,684
<u></u>						L	
Use of goo	ods and services						1,684
221	0	Seminars - Conferences					1,684
A	2210709 Allowa	nces f stationery by May 2014		1.0	1.0		1,684
Activity 000	0005 Procure o	i stationery by may 2014		1.0	1.0	1.0	2,000
Use of goo	ods and services						2,000
221		- Office Supplies					2,000
A		Material & Stationery		1.0	1.0		2,000
Activity 000	0006 Developm	ient control site monitoring		1.0	1.0	1.0	2,000
Use of goo	ods and services						2,000
221		-					2,000
A		Lubricants - Official Vehicles old Planning schemes by May 2014		1.0	1.0		2,000
Activity 000	0007 Review of	old Planning schemes by May 2014		1.0	1.0	1.0	2,830
-	ods and services						2,830
221		- Office Supplies					2,830
	2210111 Other (Office Materials and Consumables					2,830
	2. Restore	spatial/land use planning system in Ghana		Non Finar	ncial Ass	ets	702
Objective 05060	<u> </u>		·				702
National 50602 Strategy	01 2.1 Develop planning	appropriate planning models, simplified operational proc	edures and plann	ing standards fo	or land use	, — —	702
Output 0001	Town and C	Country Planning Activities supported by December, 2014	====	Yr.1	Yr.2	Yr.3	====
5				1	1	1	

A .: 000	DOD Broouro	Lanton by Juno 2014	4.0	4.0	4.0	70
Activity 000	002 Procure	Laptop by June 2014	1.0	1.0	1.0	702
Fixed Asse	ets					702
311	22 Other ma	achinery - equipment				702
	3112208 Comp	outers and Accessories				70
					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	12200	IGF-Retained	Total	By Fun	ding	17,00
unction Code	70133	Overall planning & statistical services (CS)				
rganisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and G	Country Planning	Greater Ac	cra —	1
gamsation	<u> </u>	·				
ocation Code	0301200	Weija - MALLAM				
		l	Jse of goods a	nd servi	ces	17,00
jective 05060	2. Resto	re spatial/land use planning system in Ghana	-		T	
	<u></u>					17,00
ational 50602	01 2.1 Develo	p appropriate planning models, simplified operational procedures and	d planning standards	for land use		7,00
trategy	-, <u> </u>		==			7,00
output 0001	Iown and	Country Planning Activities supported by December, 2014	Yr.1	Yr.2 1	Yr.3	7,00
A		Country Office activities supported from IGF Annually.			1	
Activity 000		oounay once activities supported non-ton-Annuany.	1.0	1.0	1.0	7,000
Use of goo 221	ds and services	s - Office Supplies				7,00
		Office Materials and Consumables				7,000 7,000
ational 50602		the use of Geographic Information System (GIS) in spatial/land use p	planning at all levels			7,00
trategy			3			10,00
output 0002	Street Nan	ning and Property addressing embarked upon	Yr.1	Yr.2	Yr.3	10,000
·			1	1	1	
Activity 000	003 Procure	equipments for street naming and Property addressing	1.0	1.0	1.0	10,00
Use of goo	ds and services	s				10,000
221		s - Office Supplies				10,00
		ase of Petty Tools/Implements				10,00

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009		Total.	By Fund	ding	76,900
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and	Country Planning (Greater Acc	cra	
Location Code	0301200	Weija - MALLAM		·		
			Use of goods ar	nd servi	ces 🗌 🔤	76,900
bjective 05060	<u>'</u>	re spatial/land use planning system in Ghana				76,900
National 50602	03 2.3 Ensure	e the use of Geographic Information System (GIS) in spatial/land us	e planning at all levels		ļ. — —	76,900
Strategy						=====
Output 0002	Street Nan	ning and Property addressing embarked upon	Yr.1 1	Yr.2 1	Yr.3 1	76,900
Activity 000	0002 Continua	ation of street naming and property addressing	1.0	1.0	1.0	35,000
Use of goo	ods and services	;				35,000
221	08 Consulti	ng Services				35,000
	2210802 Extern	nal Consultants Fees				35,000
Activity 000	0003 Procure	equipments for street naming and Property addressing	1.0	1.0	1.0	23,000
Use of goo	ods and services	3				23,000
221		s - Office Supplies				23,000
		Facilities, Supplies & Accessories				23,000
Activity 000)004 Capacity	Building for Street Naming and Property Addressing	1.0	1.0	1.0	18,900
Use of goo	ods and services	5				18,900
221		ng Services				18,900
	2210801 Local	Consultants Fees				18,900
	p		Total Co	ant Caret		156,056

2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 71040		<u>Total</u>	<u>By Fun</u>	ding	139,091
Function Code		Family and children				-1
Organisation	1070802001	⊐Ga South Municipal-Weija_Social Welfare & Community Develo –	pment_Social	Welfare	Greater Accra	
				·		_1
Location Code	0301200	Weija - MALLAM				
		Compensatio	n of emplo	wees IG	FSI	116,806
	Compensati	on of Employees		yccs [0		110,000
Objective 000000	_!					116,806
National 000000	0 Compensati	ion of Employees				116,806
Strategy	ן ⊢===	==========================				====
Output 0000	-		Yr.1 0	Yr.2 0	Yr.3 0	116,806
Activity 0000	00		0.0	0.0	0.0	116,806
· ·····	<u> </u>					
Wages and	Salaries					116,806
2111	0 Establishe	d Position				116,806
2	2111001 Establis	shed Post				116,806
		Use o	f goods ar	nd servi	ces	22,285
Objective 061101	1. Promote e	ffective child development in all communities, especially deprived areas				
		e equal opportunities for all children				13,285
National 611010 Strategy						2,987
Output 0002	Enhance Ju		Yr.1	Yr.2	Yr.3	2,987
1	- 		1			
Activity 0000	01 Conduct S	ocial Enquiry Reports	1.0	1.0	1.0	1,587
-	s and services					1,587
2210						1,587
	2210511 Local tr	avel cost 4 lost and found children with their parents/guardians	1.0	1.0		1,587
Activity 0000		4 lost and lound children with their parents/guardians	1.0	1.0	1.0	1,400
Lise of good	s and services					1,400
2210		ransport				1,400
	2210511 Local tr	•				1,400
National 611010	3 1.3. Impro	ve resource allocation for child development, survival and protection			·— ¬ '	
Strategy	= ====	=======================================				4,500
Output 0001	Child develo	opment promoted in the Municipality by December, 2014	Yr.1 1	Yr.2	Yr.3	4,500
Activity 0000	01 Hold 2 con	nmunity meetings to promote effective child survival and development in	1.0	1.0	1.0	1 500
Activity 0000	<u> </u>		1.0	1.0		1,500
Use of good	s and services					1,500
2210		Seminars - Conferences				1,500
2	2210709 Allowar					1,500
Activity 0000	02 Undertake	counsiling sessions periodically	1.0	1.0	1.0	3,000
_						
	s and services					3,000
2210		Office Supplies				2,500
		Material & Stationery				1,500
	2210103 Refresh					1,000
2210	9	Seminars - Conferences				500
National 711040	2210704 Hire of '	venue	trafficking	·		500
Strategy						1,462
Output 0004	Child Panel		Yr.1	Yr.2	Yr.3	1,462
	<u> </u>				ـــــــــــــــــــــــــــــــــــــ	
Activity 0000		ommunity meetings to sensitise communities on child panel and child protection	1.0	1.0	1.0	1,462
					<u> </u>	

Use of goods and services

1,462

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					14
22107	Training - Seminars - Conferences				1,462
	0711 Public Education & Sensitization				1,462
National 7110902 Strategy	9.2 Intensify advocacy for ratification of charters and domestication of international co Convention 182)	onventions, e.g.	child labour	(ILO ,	2,936
Output 0003	Awareness created on child rights and protection by December, 2014	Yr.1	Yr.2	Yr.3	2,936
Activity 000001	Organize quarterly durbar to deepen awareness on child rights and protection	1.0	1.0	1.0	1,536
Use of goods a	nd services				1,536
22107	Training - Seminars - Conferences				1,536
221	0711 Public Education & Sensitization				1,536
Activity 000002	Form and strengthen Child rights and protection Committee	1.0	1.0	1.0	1,400
Use of goods a	nd services				1,400
22107	Training - Seminars - Conferences				1,400
221	0711 Public Education & Sensitization				1,400
National 7110904	9.4 Promote human rights education at all levels				
Strategy	·				1,400
Output 0003	Awareness created on child rights and protection by December, 2014	Yr.1	Yr.2	Yr.3	1,400
Activity 000003	Form and strengthen Child Surveillance Committee	1.0	1.0	1.0	1,400
Use of goods a	nd services				1,400
22107	Training - Seminars - Conferences				1,400
221	0709 Allowances				1,400
Objective 061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration				5,000
National 6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, deve	elopment and pr	otection		5,000
Strategy					4,000
Output 0001	Two (2) workshops organized on collaboration for MMDAs, Police, Traditional Authorities and other community leaders	Yr.1 1	Yr.2	Yr.3	4,000
Activity 000001	Organize 2 workshops on for MMDAs, Traditional Authorities and other community leaders on collaboration towards development of the Municipality	1.0	1.0	1.0	1,500
Use of goods a	nd services				1,500
22107	Training - Seminars - Conferences				1,500
221	0709 Allowances				1,500
Activity 000002	Monitor Children in WFCL	1.0	1.0	1.0	2,500
Use of goods a	nd services				2,500
22105	Travel - Transport				2,500
221	0511 Local travel cost				2,500
National 6110302	1.2 Strengthen the capacity of oversight institutions for children				
Strategy	`L] [1,000
Output 0002	Operations of 50 NGOs and Orphanages monitored and evaluated	Yr.1	Yr.2	Yr.3	1,000
Activity 000001	Monitor activities of NGOs in the municipality	1.0	1.0	1.0	1,000
Use of goods a	nd services				1,000
22105	Travel - Transport				1,000
221	0511 Local travel cost				1,000
Objective 061301	1. Integrate issues on ageing in the development planning process				
	1.1. Promote the development and effective implementation of a comprehensive agei	ing policy		!	2,000
National 6130101 Strategy		ng ponoy			2,000
Output 0001	The condition of the aged improved in selected communities by December 2014	Yr.1 1	Yr.2	Yr.3	2,000
Activity 000001	Put 250 aged on LEAP programme	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22101	Materials - Office Supplies				1,000
221	0103 Refreshment Items				1,000
22105	Travel - Transport				1,000

2210	0511 Local travel cost				1,000	
Objective 061501	1. Develop targeted social interventions for vulnerable and marginalized groups					
National 6150105 Strategy	1.5. Implement local economic development activities to generate employment and social protection strategies					
Output 0001	Institutional arrangements put in place to identify, withdraw, rehabilitate and socially integrate 100 children engaged in Worst Forms of Child Labour (WFCL)/Child Irrafficking and others prevented from becoming involved	Yr.1 1	Yr.2 1	Yr.3	1,000	
Activity 000001	Identify and register children involved in WFCL for educational support	1.0	1.0	1.0	1,000	
Use of goods ar	nd services				1,000	
22105	Travel - Transport				1,000	
2210	0511 Local travel cost				1,000	
National 7110201 Strategy	2.1 Increase the provision and quality of social services				1,000	
Output 0002	Promote Hospital Welfare	Yr.1	Yr.2	Yr.3	1,000	
Activity 000001	Locate parents/relatives of patients and re-unite them	1.0	1.0	1.0	1,000	
Use of goods ar	nd services				1,000	
22105	Travel - Transport				1,000	
2210	0511 Local travel cost				1,000	

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector	— — ¬			
Funding	12200 71040	IGF-Retained	<i>Tot</i>	tal By Fun	<u>ding</u>	8,000
Function Code		Family and children		- <u></u>		
Organisation	1070802001	□Ga South Municipal-Weija_Social Welfare & Com □	nunity Development_So		_Greater Accra	
Location Code	0301200	Weija - MALLAM		- — — — — — — — — — — — — — — — — — — —		
			Use of goods	s and servi	ices	8,000
Objective 061101	1. Promote e	ffective child development in all communities, especially d	eprived areas			
National 611010 Strategy	2 1.2. Create	e equal opportunities for all children				500
Output 0002	Enhance Juv	renile Justice Administration	Yr. 1		Yr.3	500
Activity 0000	03 Protect the	rights of children in police cells	1.() 1.0	1.0	500
Use of good	Is and services					500
2210		•				500
	2210511 Local tra	avel cost				500
Objective 061102	2. Children's	physical, social, emotional and psychological development	it enhanced			3,000
National 611020	3 2.3. Formul	ate key policies and appropriate programmes to enhance o	hild protection and develo	pment		3,000
Strategy Output 0001	Standards of	f at least 100 Day Care centres and creches improved by Do	ecember, 2014 Yr.	1 Yr.2	 Yr.3	
·	<u> </u>	d evaluate the operation of the Day Care Centres and Crèc			`	2,000
Activity 0000			hes 1.() 1.0	1.0	2,000
-	Is and services					2,000
2210	5 Travel - Tra 2210511 Local tra	•				2,000 2,000
Output 0002		Day Care Centres updated	Yr.		Yr.3	1,000
Activity 0000	01 Update the	directory of Day Care Centres in the Municipality by Dec. 2			1.0	1,000
Use of good	Is and services					1,000
2210		ansport				1,000
2	2210511 Local tra	avel cost				1,000
Objective 061501	1. Develop ta	argeted social interventions for vulnerable and marginalize	d groups		 	
National 611020	2 2.2. Facilita	te the implementation of the national plan of action (NPA)	on child labour, especially	WFCL	 	
Strategy						3,000
Output 0003	Organize a p	rogramme to mark the World Day Against Child Labour	Yr.	1 Yr.2	Yr.3	3,000
Activity 0000	01 Organize a	community durbar in an endemic community with Child La	abour 1.() 1.0	1.0	3,000
Use of good	Is and services					3,000
2210	9 Special Se	rvices				3,000
	2210902 Official (3,000
National 614010 Strategy	3 1.3. Promot	te the implementation of the provisions of the Disability Ac	t		, 	1,500
Output 0004	Rehabilitatio		===	1 Yr.2	Yr.3	1,500
Activity 0000	01 Refer 5 me	ntally ill patients to the mental hospital	1.() 1.0	1.0	1,500
Use of rood	ls and services					1,500
2210		Office Supplies				500
	2210113 Feeding					500
2210	5 Travel - Tra	ansport				1,000
2	2210511 Local tra	avel cost				1,000

 Total Cost Centre	147,091

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	140,392
Function Code	70620	Community Development			L	-1
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Develo DevelopmentGreater Accra	pment_Comn	nunity		
Location Code	0301200	Weija - MALLAM				
		Compensatio	n of emplo	oyees [G	FS]	130,290
Objective 000000	Compensati	ion of Employees			 	130,290
National 000000	00 Compensat	ion of Employees				130,290
Strategy Output 0000	ין ⊢===	===============================	Yr.1	Yr.2	Yr.3	130,290
			0	0	0	
Activity 000	000		0.0	0.0	0.0	130,290
Wages and						130,290
211	10 Establishe 2111001 Establishe	ed Position shed Post				130,290 130,290
			of goods a	nd servi	ces	10,102
Objective 06010 ⁴	1 1. Increase e	equitable access to and participation in education at all levels	<u> </u>			
National 601012	25 1.25 Re-i	nvigorate the Non-Formal Education programme				5,039
Strategy						5,039
Output 0001	Thirty (20) s	tudy groups organized in the Municipality by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1	5,039
Activity 000	001 Identify 10	o communities for establishement of study groups by February, 2014	1.0	1.0	1.0	3,839
Use of good	ds and services					3,839
221	01 Materials	- Office Supplies				544
	2210103 Refresh	nment Items				544
221	05 Travel - Tr	ransport				3,295
	2210511 Local tr					3,295
Activity 000	002 Organize	10 study group meetings in the Municipality by March, 2014	1.0	1.0	1.0	1,200
Use of good	ds and services					1,200
221	05 Travel - Tr	ransport				1,200
		Lubricants - Official Vehicles				200
	2210511 Local tr					1,000
Objective 061103		nal arrangements for enhanced inter and intra sectoral collaboration			i	669
National 511060 Strategy	05 6.5 Stren g	gthen the capacity of community level management structures			₁	669
Output 0001		organized on collaboration for Urban/Town/Unit/Area Councils in the councils on community development issues	Yr.1 1	Yr.2	Yr.3	669
Activity 000	001 Organize I by Decem	Workshop for the various units committees at the various area councils ber, 2014	1.0	1.0	1.0	669
Use of good	ds and services					669
2210	01 Materials	- Office Supplies				489
	2210103 Refresh	nment Items				489
221	04 Rentals					180
	2210408 Rental	of Furniture & Fittings				180
Objective 06120	1 1. Ensure co	p-ordinated implementation of new youth policy				1,127
National 612010	04 1.4. Introdu	uce new initiatives for youth employment				1,127
Strategy Output 0001		lopment improved in the Municipality by December, 2014	Yr.1	Yr.2	Yr.3	1,127
·	003 Organize	trade exhibition in the Municipality by December, 2014	1	1.0	10	
Activity 000	UUS UIGamzen	add oxinbition in the municipality by December, 2014	1.0	1.0	1.0	1,127

OBJECTIVE , (OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,						
Use of goods and s	ervices				1,127		
22101 Materials - Office Supplies							
2210103 Refreshment Items							
22104 Rentals							
2210408	Rental of Furniture & Fittings				200		
22105 T	ravel - Transport				125		
2210503	Fuel & Lubricants - Official Vehicles				125		
22107 T	raining - Seminars - Conferences				116		
2210704	Hire of Venue				116		
Objective 061501	Develop targeted social interventions for vulnerable and marginalized groups			 	3,267		
National 6150111 1.1 Strategy	1. Empower rural populations by reducing structural poverty, exclusion and vulnera	bility					
	ernative livelihood skills provided for the vulnerable by Dec 2014	Yr.1 1	Yr.2	Yr.3			
	Organize training workshop for 40 vulnerble adult women in alternative livelihood kills in beads making and liquid soap making by July 2014	1.0	1.0	1.0	1,067		
Use of goods and s	ervices				1,067		
22101 M	aterials - Office Supplies				1,067		
2210103	Refreshment Items				767		
2210117	Teaching & Learning Materials				300		
Activity 000002 C	rganize a workshop for 50 selected women on leadership skills by September 2014	1.0	1.0	1.0	500		
Use of goods and s	ervices				500		
22101 M	aterials - Office Supplies				500		
2210117	Teaching & Learning Materials				500		
Activity 000003 S	upport women's programme on participation in local governance by Dec 2014	1.0	1.0	1.0	1,700		
Use of goods and s	ervices				1,700		
22101 M	aterials - Office Supplies				1,700		
2210103	Refreshment Items				700		
2210117	Teaching & Learning Materials				1,000		

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u> </u>	By Fun	ding	7,000
Function Code	70620	Community Development				
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Develo Development_Greater Accra	pment_Comn	nunity		
Location Code	0301200	Weija - MALLAM				
		Use o	of goods a	nd servi	ces	6,000
Objective 06040	1. Ensure ti	he reduction of new HIV and AIDS/STIs/TB transmission				
National 604010 Strategy)2 1.2. Intens	sify advocacy to reduce infection and impact of HIV, AIDS and TB			! _	600
Output 0001	Mass Meeti 2014	ings organized to create awareness on HIV/AIDS increase by December,	Yr.1 1	Yr.2 1	Yr.3	600
Activity 000		advocacy to reduce infection and impact of HIV/AIDS/TB and other icable diseases in the Municipality by Dec. 2014	1.0	1.0	1.0	600
Use of goo	ds and services					600
221		- Office Supplies				200
	2210103 Refres					200
221						300
		Lubricants - Official Vehicles				100
	2210511 Local t					200
221		g Services				100
		Consultants Fees				100
National 604010 Strategy		ote safe sex practices			 	
Output 0001	Mass Meeti 2014	ings organized to create awareness on HIV/AIDS increase by December,	Yr.1 1	Yr.2 1	Yr.3	500
Activity 000	002 Organize	educational talk on leprosy prevention by December, 2014	1.0	1.0	1.0	500
-	ds and services	Office Supplies				500
221		- Office Supplies				200
	2210103 Refres					200
221	0	- Seminars - Conferences				100
	2210701 Trainin	-				100
221		ng Services				200
	· · · · · · · · · · · · · · · · · · ·					200
National 604010 Strategy		lop and implement national behavioural change communication strategy			 	700
Output 0001	Mass Meeti 2014	ings organized to create awareness on HIV/AIDS increase by December,	Yr.1 1	Yr.2 1	Yr.3	700
Activity 000		a workshop for 8 women's group on cervical cancer awareness creation in cipality by Dec 2014	1.0	1.0	1.0	700
0	ds and services					700
221	01 Materials	- Office Supplies				200
	2210103 Refres	hment Items				200
221	04 Rentals					100
	2210408 Rental	of Furniture & Fittings				100
221	05 Travel - T	Transport				300
	2210511 Local t	travel cost				300
221	07 Training -	- Seminars - Conferences				100
	2210701 Trainin	ng Materials				100
Objective 06110	3. Institutio	nal arrangements for enhanced inter and intra sectoral collaboration			 	200
National 511060)5 6.5 Stre n	ngthen the capacity of community level management structures				
Strategy Output 0001	Workshops	s organized on collaboration for Urban/Town/Unit/Area Councils in the	Yr.1	Yr.2	Yr.3	=== ²⁰⁰ 200
·	three zonal	councils on community development issues	1	1	1	J
Activity 000	001 Organize by Decen	Workshop for the various units committees at the various area councils nber, 2014	1.0	1.0	1.0	200

2014

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND H	201	2014		
Use of goods and services				200
22107 Training - Seminars - Conferences				200
2210709 Allowances				200
Dejective 061201 1. Ensure co-ordinated implementation of new youth policy			 	
National 6120103 1.3. Equip youth with employable skills				825
				82
Output 0001 Youth development improved in the Municipality by December, 2014	Yr.1 1	Yr.2	Yr.3	825
Activity 000001 Organize training for 20 youth in grasscutter rearing and bee keeping in 4 communities in the Municipality by May 2014	1.0	1.0	1.0	825
Use of goods and services				825
22101 Materials - Office Supplies				625
2210103 Refreshment Items				42
2210117 Teaching & Learning Materials				20
22105 Travel - Transport				150
2210511 Local travel cost				15
22107 Training - Seminars - Conferences				50
2210704 Hire of Venue				5
bjective 061501 1. Develop targeted social interventions for vulnerable and marginalized groups				
National 6150111 1.11. Empower rural populations by reducing structural poverty, exclusion and vulneral	ability			1,97
				1,97
Output 0001 Alternative livelihood skills provided for the vulnerable by Dec 2014	Yr.1 1	Yr.2	Yr.3	1,27
Activity 000002 Organize a workshop for 50 selected women on leadership skills by September 2014	1.0	1.0	1.0	1,27
Use of goods and services				1,27
22101 Materials - Office Supplies				57
2210103 Refreshment Items				57
22105 Travel - Transport				70
2210511 Local travel cost				70
Output 0002 Self-help projects identified and supported in three (3) communities by December, 2014	Yr.1	Yr.2	Yr.3	70
Activity 000001 Identify and support communities with their self-help projects	1.0	1.0	1.0	20
Use of goods and services				20
22101 Materials - Office Supplies				10
2210103 Refreshment Items				10
22105 Travel - Transport				10
2210503 Fuel & Lubricants - Official Vehicles				10
Activity 000002 Monitor and evaluate the projects of beneficiary communities	1.0	1.0	1.0	50
Use of goods and services				50
22101 Materials - Office Supplies				10
2210103 Refreshment Items				10
22105 Travel - Transport				30
2210511 Local travel cost				30
22107 Training - Seminars - Conferences				10
2210709 Allowances				10
bjective 061502 2. Enhanced public awareness on women's issues			 	1,20
National 6150202 2.2 Promote the social empowerment of women through: access to education, (especi Strategy				
Output 0001 Gender Programmes implemented by July, 2014	Yr.1 1	Yr.2	Yr.3	
Activity 000002 Organize workshop for 20 selected women on leadership skills by September, 2014	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				544
2210103 Refreshment Items				54
22104 Pontala				10

22104 Rentals

UDJECIIVE	Objective, Organisation, Source of Fund and Frioriti,						
2210	0408 Rental of Furniture & Fittings				106		
22105	Travel - Transport				100		
2210	0503 Fuel & Lubricants - Official Vehicles				100		
22107	Training - Seminars - Conferences				50		
2210	0704 Hire of Venue				50		
22108	Consulting Services				200		
2210	0801 Local Consultants Fees				200		
National 7111003 Strategy	10.3 Review and implement the Gender and Children's Policy			,- 			
Output 0001		==	Yr.2	Yr.3	200		
Activity 000001	Prepare gender workplan for the Assembly by January, 2014	1.0	1.0	1.0	200		

Use of goods a	nd services		200
22101	Materials - Office Supplies		200
221	0101 Printed Material & Stationery		200
		Non Financial Assets	1,000
Objective 061201	1. Ensure co-ordinated implementation of new youth policy	 	
National 6120103 Strategy	1.3. Equip youth with employable skills		1,000
Output 0001	Youth development improved in the Municipality by December, 2014	Yr.1 Yr.2 Yr.3 1	1,000
Activity 000002	Provide grasscutter and cages for the trained youth by June 2014	1.0 1.0 1.0	1,000
Fixed Assets			1,000
31122	Other machinery - equipment		1,000
311	2259 WIP - Computers and accessories		1,000
		Total Cost Centre	147,392

2014

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	100,000
Function Code	70610	Housing development		
Organisation	1071002001	Ga South Municipal-Weija_Works_Public Works_Greater Accra		
Location Code	0301200	Weija - MALLAM		<u> </u>
		N	on Financial Assets	100 000

	Non Financial Assets				100,000	
Objective 050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ resi	100,000				
National 6140104 Strategy	140104 1.4. Promote universal access to infrastructure					
Output 0001	Phase one of Office Complex , Zonal Offices and Street Naming Completed by December 2014(Transfer of 2013 DACF)	Yr.1 1	Yr.2 1	Yr.3	100,000	
Activity 000005	Counterpart find for construction of the assembly office complex by December 2014 (IGF)	1.0	1.0	1.0	100,000	
Fixed Assets					100,000	
31112	Non residential buildings				100,000	
3111204 Office Buildings					100,000	

Institution	01		General Government of Ghana Sector				ount (GH¢)
Funding	12603		CF (Assembly)	Total	By Fun	dina	2,261,285
Function Code	70610	۲	Housing development	10101	<u>by run</u>	ung	2,201,205
Organisation	107100	2001	Ga South Municipal-Weija_Works_Public WorksGreater Acc	cra			
Location Code	030120	0	Weija - MALLAM				
	000120	<u> </u>		of goods a	nd servi		35,000
bjective 05060)7 7. Pr	omote the	e construction, upgrading and maintenance of new mixed commercial/ r	-			
National 30502	'	Facilitat	te vigorous education on appropriate land use				35,000
Strategy Output 0010	spat	ial planni	ng layout for the Municipality prepared by December 2014	Yr.1	Yr.2	Yr.3	<u>35,000</u>
				1	1	1	35,000
Activity 00	0001 Pre	epare spa	tial plan for the Municipality by December 2014	1.0	1.0	1.0	35,000
Use of goo	ods and se						35,000
22			eminars - Conferences				10,000
20.		Public Ec nsulting \$	Jucation & Sensitization				10,000
22		•	appointments				25,000 25,000
		20.111401		Non Fina	ncial Acc	sets	23,000
bjective 05060	7 7. Pr	omote the	e construction, upgrading and maintenance of new mixed commercial/ r				
bjective 05060 National 6140	= '	Promote	universal access to infrastructure				2,226,285
Strategy							2,226,285
Output 0003	Tien	bibien Po	lice Station constructed by December 2014 (Transfer of 2013 DACF)	Yr.1	Yr.2 1	Yr.3	108,148
Activity 00	0001 Co	onstruct p	olice station at Tienbibien by December 2014 (DACF)	1.0	1.0	1.0	108,148
Fixed Ass							108,148
31			ntial buildings				108,148
0000			fice Buildings				108,148
Output 0006			of school block, market, Office complex, Teachers Quarters and Drilling completed by November 2014 (DACF)	Yr.1 1	Yr.2 1	Yr.3 1	2,118,137
Activity 00	0001 Co	onstruct 3	unit KG block with ancillary facilities at Kweku panfo by November 201	4 1.0	1.0	1.0	162,600
Fixed Ass	ets						162,600
31 [.]	112 No	n resider	ntial buildings				162,600
	3111205		-				162,600
Activity 00			unit classroom block with office and Teachers common room at Aplaku november 2014	1.0	1.0	1.0	181,685
Fixed Ass	ets						181,685
31 [.]			ntial buildings				181,685
			hool Buildings				181,685
Activity 00	0003 Co	Instruct 3	unit KG block with ancillary at Amoma by November 2014	1.0	1.0	1.0	162,600
Fixed Ass	ets						162,600
311			ntial buildings				162,600
	3111205						162,600
Activity 00	0004 Co	onstruct o	ne number Teachers Quarters at Oduman Asuaba by November 2014	1.0	1.0	1.0	138,809
Fixed Ass	ets						138,809
31	111 Dw	ellings					138,809
······································	3111103						138,809
Activity 00	0005 Co	onstruct 4	number kitchen for schools feeding to 4 selected schools by March 201	4 1.0	1.0	1.0	120,943
Fixed Ass	ets						120,943

DRIFC		, ORGANISATION, SOURCE OF FUND AND P	RIORII	Υ,	20	14
	31112	205 School Buildings				120,943
Activity	000006	Payment of Grader(J.A Plant Pool) by December 2014	1.0	1.0	1.0	192,922
Fixed	Assets					192,922
	31113	Other structures				192,922
	31113	303 Toilets				192,922
Activity	000007	Drilling and construction of 16N0 boreholes in the Municipality by November 2014	1.0	1.0	1.0	211,840
Fixed	Assets					211,840
	31113	Other structures				211,840
	31113	371 WIP - Water Systems				211,840
Activity	000008	Continuation of office complex for the Ga South Municipal Assembly by November 2014	1.0	1.0	1.0	300,000
Fixed	Assets					300,000
	31112	Non residential buildings				300,000
	31112	255 WIP - Office Buildings				300,000
Activity	000010	Construct one number 5 unit teachers Quarters at Akweima by November 2014	1.0	1.0	1.0	138,809
Fixed	Assets					138,809
	31111	Dwellings				138,809
	31111	103 Bungalows/Palace				138,809
Activity	000011	Procure LV poles and street light bulbs by November 2014	1.0	1.0	1.0	100,964
Fixed	Assets					100,964
	31131	Infrastructure assets				100,964
	31131	154 WIP - Utilities Networks				100,964
Activity	000012	Complet Amanfro SHS Assembly hall by November 2014	1.0	1.0	1.0	106,000
Fixed	Assets					106,000
	31111	Dwellings				106,000
	31111	151 WIP - Buildings				106,000
Activity	000013	Construct Obom Zonal Office by December 2014	1.0	1.0	1.0	200,964
Fixed	Assets					200,964
	31112	Non residential buildings				200,964
	31112	204 Office Buildings				200,964
Activity	000014	Construction of Court at Weija (Phase one) by December 2014	1.0	1.0	1.0	100,000
Invent	ories					100,000
	31222	Work - progress				100,000
	31222	201 Land and Buildings				100,000

				Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 14009			By Fun	<u>ding</u>	530,528
Function Code 70610	Housing development				_
Organisation 10710	Ga South Municipal-Weija_Works_Public WorksGreater	Accra			
Location Code 03012	00 Weija - MALLAM	·			
		Non Fina	ncial Ass	sets	530,528
bjective 050607	Promote the construction, upgrading and maintenance of new mixed commerci	al/ residential housi	ng units		530,528
National 6140104 1.4 Strategy	. Promote universal access to infrastructure			,	530,528
Output 0007 Co	nstruction of school blocks & Maternity block completed by November 2014 (D	DF) Yr.1	Yr.2 1	Yr.3	530,528
	omplete one number 3 unit classroom block at Gbawe cluster of school by ovember 2014	1.0	1.0	1.0	144,794
Fixed Assets					144,794
31111 D	wellings				144,794
3111151	WIP - Buildings				144,794
	onstruction of 1 number 3 unit classroom block with ancillary at Bokemi by ovember 2014	1.0	1.0	1.0	164,075
Fixed Assets					164,075
31112 N	on residential buildings				164,075
	School Buildings				164,075
Activity 000003 C	onstruction of 3 unit classroom block with ancillary at Honise by November 20	1.0	1.0	1.0	164,075
Fixed Assets					164,075
31111 D	wellings				164,075
	Buildings				164,075
Activity 000004 C	onstruction of matetnity block at Amanfro Health Center phase one	1.0	1.0	1.0	57,584
Fixed Assets					57,584
31112 N	on residential buildings				57,584
3111207	Health Centres				57,584

			Amo	unt (GH¢)		
Institution 01 General Government of Ghana Sector Funding 14010 UDG Function Code 70610 Housing development Organisation 1071002001 Ga South Municipal-Weija_Works_Public Works_Greater Acc		<u>Total By Funding</u>				
Location Code 0301200 Weija MALLAM	·			_		
	Non Fina	ncial Ass	sets	530,000		
Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/ re	esidential housir	ng units	 	530,000		
National 6140104 1.4. Promote universal access to infrastructure Strategy				530,000		
Output 0008 Construction of Drains, Road and Culvert completed by November 2014 (UDG)	Yr.1 1	Yr.2 1	Yr.3	410,000		
Activity 000001 Construction of 1km 0.9 U Drains at Aplaku and Mendskrom by November 2014	1.0	1.0	1.0	230,000		
Fixed Assets 31113 Other structures 3111301 Roads				230,000 230,000 230,000		
Activity 000002 Construct 2 number box culvert at Gbawe and Amanfro by November 2014	1.0	1.0	1.0	180,000		
Fixed Assets 31113 Other structures 3111301 Roads				180,000 180,000 180,000		
Output 0009 Hobor Market rehabilitated by August 2014	Yr.1	Yr.2 1	Yr.3	120,000		
Activity 000001 Rehabilitate Hobor market by August, 2013	1.0	1.0	1.0	120,000		
Fixed Assets 31113 Other structures 3111304 Markets				120,000 120,000 120,000		
	Total C	ost Cent	re	3,421,813		

2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	_			
Funding	11001	Central GoG	<u> </u>	<u>By Fun</u>	ding	104,046
Function Code	70451	Road transport			L	I
Organisation	1071004001	[→] Ga South Municipal-Weija_Works_Feeder RoadsGreater Acc 	cra			
						I
Location Code	0301200	Weija - MALLAM				
		Compensati	on of empl	oyees [G	FS]	10,365
Objective 000000	Compensati	on of Employees				
National 0000000	Compensat	ion of Employees				10,365
Strategy			Yr.1	Yr.2	Yr.3	
Output 0000			0	0	0	10,365
Activity 00000	0		0.0	0.0	0.0	10,365
Wages and S	Salaries					40.265
wages and 3 21110		d Position				10,365 10,365
	111001 Establis					10,365 10,365
2						
		Use	of goods a	nd servi	ices	<u>15,684</u>
Objective 050103	3. Integrate	land use, transport planning, development planning and service provision	1			
National 5010204	2.4. Reins	tate labour-based methods of road construction and maintenance to impr	ove rural roads a	and maximis	ie	
Strategy	employmen	t opportunities 				15,684
Output 0001	Reshaping o	of 30km feeder roads in the Muncipalitity completed by December 2014	Yr.1	Yr.2	Yr.3	15,684
Activity 00000	2 Activities	to enhance the work of Feeder Roads	1.0	1.0	1.0	15,684
-	and services	0/// 0 1				15,684
22101		Office Supplies				7,784
		Material & Stationery				2,784
		Facilities, Supplies & Accessories				3,000
22105	210103 Refrest					2,000
		Lubricants - Official Vehicles				4,100
						2,100
22106		g Cost - Official Vehicles Maintenance				2,000
						3,800
		nance of Machinery & Plant nance of General Equipment				1,800 2,000
2.			Non Fina	ncial Ace	sets	2,000 77,997
Objective 050103	3. Integrate	land use, transport planning, development planning and service provisior				
	_!				!	77,997
National 5010204 Strategy	2.4. Reins employmen	tate labour-based methods of road construction and maintenance to impr t opportunities	ove rural roads a	and maximis	;e <u> </u>	77,997
Output 0001	Reshaping o	m m m m m m m m m m m m m m m m m m m	Yr.1	Yr.2	Yr.3	77,997
Activity 00000	1 Shaping o	f Feeder roads in the Municipality	<u> 1</u> 1.0	1	<u> </u>	77,997
Fixed Assets						77,997
31113		ctures				77,997
3	111301 Roads					77,997

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	250,000
Function Code	70451	Road transport		
Organisation	1071004001	Ga South Municipal-Weija_Works_Feeder RoadsGreater Accra		
Location Code	0301200	Weija - MALLAM]
			Non Financial Acasta	250,000

	1			Non Financial Assets				
Objective 050103	3. Integrate land use, transport planning, development planning and service provision	n		 	250,000			
National 5010204 Strategy	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural employment opportunities			rural roads and maximise				
Output 0001	Reshaping of 30km feeder roads in the Muncipalitity completed by December 2014	Yr.1 1	Yr.2 1	Yr.3	250,000			
Activity 000003	Shaping and Graveling of 4km roads in the Municipality	1.0	1.0	1.0	250,000			
Fixed Assets					250,000			
31113	Other structures				250,000			
3111	301 Roads				250,000			
		Total C	ost Cent	re	354,046			

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding 3	80,745
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1071102001	Ga South Municipal-Weija_Trade, Industry and Tourism_TradeGreater Accra	
Location Code	0301200	Weija - MALLAM	

	Compensation of emp	oloyees [G	FS]	30,745
Objective 000000 Compensation of Employees				30,745
National [000000] Compensation of Employees Strategy				30,745
Output 0000	Yr.1 0	Yr.2 0	Yr.3 0	30,745
Activity 000000	0.0	0.0	0.0	30,745
Wages and Salaries				30,745
21110 Established Position				30,745
2111001 Established Post				30,745

2014

Institution	01	General Government of Ghana Sector			AIIIUU	nt (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	lino	3,100
function Code	70411	General Commercial & economic affairs (CS)		<u>- </u>		-,
Organisation	1071102001	Ga South Municipal-Weija_Trade, Industry and Tourism_Trade_	_Greater Accr	a		
ocation Code	0301200	Weija - MALLAM				
ocation Code	0301200		of goods an	d corvi		3,100
	1. Improve	efficiency and competitiveness of MSMEs	n goous an	u servio		
bjective 02030	<u> </u>	· ·			!	3,100
Vational 20301 Strategy	07 1.7 Suppor	t smaller firms to build capacity				3,100
Output 0001		d with MOFA in training and formed Ten groups of youth in Agric in the / by December, 2013	Yr.1 1	Yr.2 1	Yr.3	1,284
Activity 000	001 Form Ten	groups in youth in Agric by december 2014	1.0	1.0	1.0	428
	do and convision					
03e 0i 900 221	ds and services 01 Materials	- Office Supplies				428 100
	2210103 Refrest					100
221						328
	2210511 Local ti					328
Activity 000	002 Train you	th in Agriculture by December 2014	1.0	1.0	1.0	428
Use of goo	ds and services					428
221		- Office Supplies				28
	2210103 Refrest	nment Items				28
221	07 Training -	Seminars - Conferences				100
	2210701 Trainin	g Materials				100
221	08 Consulting	g Services				300
	2210801 Local C	Consultants Fees				100
		al Consultants Fees				200
Activity 000	003 Re-organi December	ze 15 Moribund co-operative societies in the 3 Zonal councils by 2014	1.0	1.0	1.0	428
Use of goo	ds and services					428
221	01 Materials	- Office Supplies				320
	2210103 Refresh	nment Items				320
221	05 Travel - T	ransport				108
·	2210511 Local ti		1			108
Output 0002		rganized to trian leaders of Co-operatives societies on proposal writing seping annually	Yr.1 1	Yr.2 1	Yr.3 1	1,816
Activity 000	001 Organize keeping b	workshop to train co-operative societies on proposal writing and book- y April 2014	1.0	1.0	1.0	956
Use of goo	ds and services					956
221	01 Materials	- Office Supplies				100
	2210103 Refrest	nment Items				100
221	05 Travel - T	ransport				56
	2210511 Local tr	ravel cost				56
221	9	Seminars - Conferences				300
	2210701 Trainin	-				200
	2210704 Hire of					100
221	08 Consulting 2210801 Local C	-				500
		al Consultants Fees				200 300
		workshop on credit union at Gbawe by June 2014	1.0	1.0	1.0	860
	do and comini					
LISE OF COO	ds and services	- Office Supplies				860
-						100
221						
221	2210103 Refres	nment Items				100

Ga South Municipal-Weija MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,201422107Training - Seminars - Conferences3002210701Training Materials200

2210	704 Hire of Venue	100
22108	Consulting Services	400
2210	801 Local Consultants Fees	200
2210	802 External Consultants Fees	200
	Total Cost Centre	33.845
		••,•.•

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	└IGF-Retained ↓	<u> </u>	By Fun	ding	5,100
Function Code	70473	Tourism			L	1
Organisation	1071104001	Ga South Municipal-Weija_Trade, Industry and Tourism_Touris	sm_Greater /	Accra		1
			·			
Location Code	0004000		·			
Location Code	0301200	Weija - MALLAM				
		Use	of goods a	nd servi	ces	4,600
Objective 050402	2. Develo	p recreational facilities and promote cultural heritage and nature conservation	n in both urban	and rural are	as	
	<u> </u>					4,600
National 504020		omote historic cultural heritage, and ensure the preservation of forest and na- ng tourism	tural reserves as	s a way of		4 600
Strategy	_ <u> </u>	=====================================				4,600
Output 0001	Ten Culti	ural Clubs formed in ten selected schools by April 2014	Yr.1	Yr.2 1	Yr.3	1,650
			<u> </u>		1	
Activity 0000	0 <u>01</u> Form te	en cultural groups in Primary and J.H.S by April 2014	1.0	1.0	1.0	
					1	
-	ds and service					300
2210		- Transport				100
		& Lubricants - Official Vehicles				100
2210		g - Seminars - Conferences				200
	2210709 Allov					200
Activity 0000	<u>102</u>	resource person in cultural dance and symbols by April 2014	1.0	1.0	1.0	1,350
						T
-	ds and service					1,350
2210		g - Seminars - Conferences				1,350
[<u></u>	2210709 Allov		.1			1,350
Output 0002	Arts and	Cultural Exhibition Organized by August 2014	Yr.1	Yr.2 1	Yr.3	2,250
		- Arte and Cultural Exhibition by August 2014	<u> </u>			
Activity 0000		ze Arts and Cultural Exhibition by August 2014	1.0	1.0	1.0	2,250
						
-	ds and service					2,250
2210		Ils - Office Supplies				1,550
		eshment Items				1,050
	•	rts, Recreational & Cultural Materials				500
2210						400
		tal of Furniture & Fittings				200
		se of Communication Gardgerts				200
2210		- Transport & Lubricants - Official Vehicles				150
2210		g - Seminars - Conferences				150 150
	2210704 Hire	-				100
	2210709 Allov					50
Output 0003		ools Cultural Quiz organized in ten selected schools by december 2014	Yr.1	Yr.2	Yr.3	
output <u>loood</u>	-		1	1	1	/00
Activity 0000		ze Inter School Cultural Quiz in ten selected primary in J.H.S. by december	1.0	1.0	1.0	700
· · · · ·	2014					
Use of good	ds and service	20				700
2210		als - Office Supplies				300
		eshment Items				300
2210		- Transport				100
		& Lubricants - Official Vehicles				50
	2210511 Loca					50
2210		g - Seminars - Conferences				300
:	2210709 Allov	-				300
			O+	her expe	nse	500
		n repressional facilities and promote automatic baritans and native		•		
Objective 050402		p recreational facilities and promote cultural heritage and nature conservatio	n III Dotti Urdan	anu rurai are	ao ' <u> </u>	500
National 504020)1 2.1 Pro	prote historic cultural heritage, and ensure the preservation of forest and na	tural reserves as	s a way of	- — – ¦	
Strategy	promotin	ng tourism 				500

ODJECTIVE	, ONGAMISATION, SOUNCE OF FUND AND		,	20	14
Output 0003	Inter Schools Cultural Quiz organized in ten selected schools by december 2014	Yr.1	Yr.2	Yr.3	500
		1	1	1	·
Activity 000001	Organize Inter School Cultural Quiz in ten selected primary in J.H.S. by december 2014	1.0	1.0	1.0	500
Miscellaneous o	ther expense				500
28210	General Expenses				500
2821	008 Awards & Rewards				500
		Total Co	ost Cent	re [5,100

2014

Amount (GH¢) General Government of Ghana Sector Institution 01 11001 Central GoG ٦ Funding Total By Funding 33,270 70112 **Function Code** Financial & fiscal affairs (CS) Ga South Municipal-Weija_Budget and Rating___Greater Accra 1071200001 Organisation Location Code 0301200 Weija - MALLAM

	Compensation of employees [GFS]	33,270
Objective 000000 Compensation of Employees		33,270
National 000000 Compensation of Employees Strategy	ـــــــــــــــــــــــــــــــــــــ	33,270
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	33,270
Activity 000000	0.0 0.0 0.0	33,270
Wages and Salaries		33,270
21110 Established Position		33,270
2111001 Established Post		33,270

Institution	01	General Government of Ghana Sector			4 \$11100	nt (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	dino	7,020
Function Code	70112	Financial & fiscal affairs (CS)	10111	<u>by run</u>	ung	7,020
		Ga South Municipal-Weija_Budget and RatingGreater Accra				
Organisation	1071200001					
Location Code	0301200	Weija - MALLAM				
		Use of	goods a	nd servi	ces	7,020
Objective 060201	1 1. Develop a	nd retain human resource capacity at national, regional and district levels				3,380
National 602010 Strategy)4 1.4 Provid	le adequate resources and incentives for human resource capacity developm	nent			3,380
Output 0001	Human Res	ources Development in the department improved by December, 2014	Yr.1	Yr.2 1	Yr.3	3,380
Activity 0000		raining for Budget and Rating Department (BRD) staff on data ant by February, 2014	1.0	1.0	1.0	840
Use of good	ds and services					840
2210		Office Supplies				340
:	2210103 Refresh	nment Items				340
2210	07 Training -	Seminars - Conferences				100
:	2210701 Training	g Materials				100
2210	08 Consulting	9 Services				400
	2210801 Local C	onsultants Fees				400
Activity 0000		 workshops on Composite Budgeting for Budget Committee and Heads nents by March 2014 	1.0	1.0	1.0	1,440
Use of good	ds and services					1,440
2210	01 Materials -	Office Supplies				1,140
:	2210103 Refresh	iment Items				1,020
:	2210117 Teachir	ng & Learning Materials				120
2210	07 Training -	Seminars - Conferences				300
:	2210709 Allowar	nces				300
Activity 0000	0 <u>03</u> Train all re 2014	evenue collectors on techniques of data collection on revenue by January,	1.0	1.0	1.0	1,100
Use of good	ds and services					1,100
2210	01 Materials -	Office Supplies				1,100
:	2210103 Refresh	ment Items				1,000
:	2210117 Teachir	ng & Learning Materials				100
bjective 070203	3 Integrate a	and institutionalize district level planning and budgeting through participato	ry process at	all levels	 	2,404
National 702030 Strategy)4 3.4. Implen	nent District Composite Budgeting			; ,	
Output 0001	Annual Com	posite Budget prepared and approved by October, 2014	Yr.1 1	Yr.2 1	Yr.3	2,404
Activity 0000	001 Gather and	d discuss Assembly's Annual Action Plan for 2015 by June, 2014	1.0	1.0	1.0	544
Use of good	ds and services					544
2210		Office Supplies				544
	2210103 Refresh					544
Activity 0000		Fown Hall meeting to disseminate information on revenue and expenditure embly with stakeholders by June 2014	1.0	1.0	1.0	1,860
Use of good	ds and services					1,860
2210	01 Materials -	Office Supplies				1,700
:	2210103 Refresh	ment Items				1,700
2210	02 Utilities					30
:	2210203 Telecor	nmunications				30
2210	05 Travel - Tr	ransport				80
:	2210503 Fuel & I	Lubricants - Official Vehicles				80
2210	07 Training -	Seminars - Conferences				50
:	2210704 Hire of	Venue				50

Dbjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource ma	anagement			1,236
National 7020608 6.8. Strengthen mechanisms for accountability				
Strategy				700
Dutput 0001 Revenue generation increased by 10% by December, 2014	Yr.1	Yr.2 1	Yr.3	500
Activity 000003 Monitor activities of revenue collectors	1.0	1.0	1.0	500
Use of goods and services				500
221050 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles				500 500
utput 0002 Database on revenue for the Assembly upgraded annually	Yr.1	Yr.2	Yr.3	200
	1	1	1	
Activity 000003 Publish revenue and expenditure reports annually	1.0	1.0	1.0	200
Use of goods and services				200
22101 Materials - Office Supplies				200
2210101 Printed Material & Stationery				200
ational 7020611 6.11. Strengthen collection and dissemination of information on major investment e	expenditure items	s including		
Dutput 0001 Revenue generation increased by 10% by December, 2014	Yr.1	Yr.2 1	Yr.3 1	530
Activity 000001 Undertake three public education on rate payers responsibilities	1.0	1.0	1.0	536
Use of goods and services				536
22101 Materials - Office Supplies				130
2210103 Refreshment Items				13
22105 Travel - Transport				400
2210503 Fuel & Lubricants - Official Vehicles				400
			Amo	unt (GH¢)
nstitution 01 General Government of Ghana Sector				
unding 12603 CF (Assembly) unction Code 70112 Financial & fiscal affairs (CS)	<u>Total</u>	<u>By Func</u>	<u>ding</u>	20,500
Drganisation 1071200001 Ga South Municipal-Weija_Budget and RatingGreater Accr	ra]
ocation Code 0301200 Weija - MALLAM				
	of goods a		ces	20,50
pjective 070203 13. Integrate and institutionalize district level planning and budgeting through participation	atory process at	all levels		20,500
ational 7020304 3.4. Implement District Composite Budgeting				
	=			20,50
butput 0001 Annual Composite Budget prepared and approved by October, 2014	Yr.1	Yr.2 1	Yr.3 1	20,50
Activity 000002 Cost and finalize the Annual budget at a workshop by October, 2014 (DACF)	1.0	1.0	1.0	20,50
Use of goods and services				20,50
22101 Materials - Office Supplies				20,50
2210101 Printed Material & Stationery				2,50
22104 Rentals				10,00
2210404 Hotel Accommodations				10,00
22105 Travel - Transport				50
2210503 Fuel & Lubricants - Official Vehicles				50
22107 Training - Seminars - Conferences				7,50
2210709 Allowances				7,500

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total I	By Fund	ling	6,800
Function Code	70451	Road transport				
Organisation	1071400001	Ga South Municipal-Weija_TransportGreater Ad	;cra 			
Location Code	0301200	Weija - MALLAM				
			Use of goods an	d servi	ces	6,800
Objective 050102	2 2. Create and	d sustain an efficient transport system that meets user needs	\$		 	
National 501050 Strategy)2 5.2. Imple	ment existing recommendations for institutional reform and	strengthening in the Transport	Sector		1,600
Output 0001	Transport D	epartment functional by close of August 2014	Yr.1	Yr.2 1	Yr.3	1,600
Activity 0000	001 Support fr	om Central Administration for transport activities	1.0	1.0	1.0	1,600
Use of good	ds and services					1,600
2210	01 Materials -	Office Supplies				1,200
		Material & Stationery				1,200
2210		-				400
	2210503 Fuel & I	Lubricants - Official Vehicles				400
Objective 050103	3 Integrate	land use, transport planning, development planning and ser	vice provision		 	5,200
National 501020 Strategy		ment urban transport projects such as the Ghana Urban Trai F) and school bussing scheme	isport Project (GUTP) including	g Bus Rapid		4,000
Output 0001	Transport pl		==== Yr.1	Yr.2 1	Yr.3	4,000
Activity 0000	002 Gather dat	a for transport planning	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
2210	05 Travel - Tr	ansport				2,000
	2210503 Fuel & I	Lubricants - Official Vehicles				2,000
Activity 0000	005 Sensitisati	ion and training of stakeholders	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
2210	01 Materials -	Office Supplies				2,000
		acilities, Supplies & Accessories				2,000
National 501030 Strategy)4 3.4 Develop	Urban Transport Policy			, ل	1,200
Output 0002	Education o	f public and stakeholders	Yr.1 1	Yr.2 1	Yr.3	1,200
Activity 0000	001 Education	on transport bye laws	1.0	1.0	1.0	1,200
Use of good	ds and services					1,200
2210	01 Materials -	Office Supplies				1,200
	2210102 Office F	acilities, Supplies & Accessories				1,200

			Am	<u>ount (GH¢)</u>
	01 14010	General Government of Ghana Sector		0.000
	70451	Road transport	Total By Funding	8,000
runction couc		Ga South Municipal-Weija_TransportGreater A		
Organisation	1071400001			
Location Code	0301200	Weija - MALLAM		
			Use of goods and services	8,000
Objective 050103	_!	land use, transport planning, development planning and ser	·	8,000
National 5010110 Strategy	trade	onize Transport and Traffic laws and standards with Ghana'	s neighbours to reduce non-physical barriers to	5,000
Output 0001	Transport pla	anning	Yr.1 Yr.2 Yr.3 1 1 1	5,000
Activity 000001	Land use p	plans for transport	1.0 1.0 1.0	5,000
Use of goods a	and services			5,000
22108	Consulting	Services		5,000
221	10801 Local Co	onsultants Fees		5,000
National 5010705 Strategy		pp a comprehensive research strategy for the Transport Sec management and transport services management	tor to aid policy formulation, infrastructure	3,000
Output 0001	Transport pla		=== <u>Yr.1</u> <u>Yr.2</u> <u>Yr.3</u>	3,000
	<u> </u>			
Activity 000004	Procureme	nt of equipment for enforcement	1.0 1.0 1.0	3,000
Use of goods a	and services			3,000
22104	Rentals			3,000
221	10403 Rental c	of Office Equipment		3,000
	_		Total Cost Centre	14,800

nstitution	01	General Government of Ghana Sector			Amol	<u>int (GH¢)</u>
	01	r — — — — — — — — — — — — — — — — — — —	m (1	D D		
unding	12200 70360		Total	<u>By Fun</u>	ding	34,501
unction Code		Public order and safety n.e.c				
rganisation	1071500001	□Ga South Municipal-Weija_Disaster PreventionGreater Accr □	a 			
ocation Code	0301200	Weija - MALLAM				
		Use o	of goods a	nd servi	ces 🗌 🗌	34,501
ojective 070903	<u></u>	national capacity to ensure safety of life and property			<u> </u>	34,501
ational 709030 trategy	3.3 Enhance	e institutional capacity of the Ghana National Fire Service, the NADMO and	other similar ag	encies	 	34,501
Output 0001	Ghana Natio	onal Fire Service in the Municipality supported	Yr.1	Yr.2 1	Yr.3	4,500
Activity 0000	002 Support F	ire Service Activities	1.0	1.0	1.0	4,500
Use of good	ds and services					4,500
221(4,500
		hting Accessories				4,500
Output 0002		he Municipality supported	Yr.1	Yr.2	Yr.3	30,001
Activity 0000	001 Public eed disease/ep	lucation campaign in schools, churches and mosques on fire, flood and pidemics	1.0	1.0	1.0	2,050
Use of good	ds and services					2,050
2210		Seminars - Conferences				2,050
:	2210711 Public E	Education & Sensitization				2,050
Activity 0000	002 Formation	of DVGs/Fire volunteer groups and education on disaster management	1.0	1.0	1.0	7,730
Use of good	ds and services					7,730
2210	07 Training -	Seminars - Conferences				7,730
		Education & Sensitization				7,730
Activity 0000	003 Emergenc	y response and relief management	1.0	1.0	1.0	3,292
-	ds and services					3,292
2211	0	y Services				3,292
	2211203 Emerge	-				3,292
Activity 0000	004 Workshop	for NADMO officials	1.0	1.0	1.0	992
-	ds and services					992
2210	0	Seminars - Conferences				992
		Conferences / Seminars (Local)		1.0		992
Activity 0000	005 Disease ai	nd epidemics education	1.0	1.0	1.0	1,620
	ds and services	a				1,620
2210	0	Seminars - Conferences				1,620
		Education & Sensitization	1.0	1.0	1.0	1,620
Activity 0000			1.0	1.0	1.0	858
· · · · ·						858
Use of good	ds and services	Sominare Conferences				
Use of good	07 Training -	Seminars - Conferences				
Use of good 2210	07 Training - 2210702 Visits, 0	Seminars - Conferences Conferences / Seminars (Local) Ianagement Committee meeting	1.0	1.0	1.0	858 858 1.225
Use of good 2210 Activity 0000	07 Training - 2210702 Visits, 0 007 Disaster M	Conferences / Seminars (Local)	1.0	1.0	1.0	858
Use of good 2210 Activity 0000	07 Training - 2210702 Visits, 0	Conferences / Seminars (Local)	1.0	1.0	1.0	858 1,225
Use of good 2210 Activity 0000 Use of good 2210	07 Training - 2210702 Visits, 0 007 Disaster M ds and services 01 01 Materials -	Conferences / Seminars (Local) Ianagement Committee meeting	1.0	1.0	1.0	858
Use of good 2210 Activity 0000 Use of good 2210	07 Training - 2210702 Visits, C 007 Disaster M ds and services 01 01 Materials - 2210103 Refresh	Conferences / Seminars (Local) Ianagement Committee meeting - Office Supplies Imment Items	1.0	1.0	1.0	858 1,225 1,225

Activity			4.0			
	000008	Workshop on safety management	1.0	1.0	1.0	1,050
Use o	f goods and	d services				1.050
	22101	Materials - Office Supplies				250
		103 Refreshment Items				25
	22107	Training - Seminars - Conferences				800
	22107	704 Hire of Venue				5
	22107	709 Allowances				75
Activity	000009	Simulation exercise	1.0	1.0	1.0	50
Use o	f goods and	d services				50
	22107	Training - Seminars - Conferences				50
	22107	710 Staff Development				50
Activity	000010	Setting up of nursery centers	1.0	1.0	1.0	1,30
l lse o	f goods and	1 services				1,30
0000	22109	Special Services				1,30
		009 Operational Enhancement Expenses				1,30
Activity	000011	Distribution of relief items in seven (7) electoral areas	1.0	1.0	1.0	
cuvity	000011		1.0	1.0	1.0	50
Use o	f goods and	d services				50
	22105	Travel - Transport				50
	22105	509 Other Travel & Transportation				50
Activity	000012	Maintenance and monitoring of nursery centres	1.0	1.0	1.0	1,46
Lise o	f goods and	t services				1,46
0000	22105	Travel - Transport				50
		511 Local travel cost				50
	22107	Training - Seminars - Conferences				96
		709 Allowances				96
Activity	000013	Tree planting exercise	1.0	1.0	1.0	
xenvity	000013		1.0	1.0	1.0	5,70
Use o	f goods and	d services				5,70
	22105	Travel - Transport				3,50
	22105	511 Local travel cost				3,50
	22107	Training - Seminars - Conferences				2,20
	22107	709 Allowances				2,20
Activity	000014	Disaster Management Committee meeting	1.0	1.0	1.0	1,22
	f goods and	1 sanúces				4 00
056 0	f goods and					1,22
	22101	Materials - Office Supplies				37
		103 Refreshment Items				37
	22105	Travel - Transport				85
		11 Local travel cost				85
Activity	000015	Distribution of relief items	1.0	1.0	1.0	50
Use o	f goods and	1 services				50
	22105	Travel - Transport				50
	22105					
		511 Local travel cost				50

			Am	ount (GH¢)
Institution Funding	01 11001	General Government of Ghana Sector	Train Dr. Frankling	E4 200
Function Code	70451			54,309
r unction Code		Road transport		_
Organisation	1071600001	□ Ga South Municipal-Weija_Urban RoadsGreater Ac	ccra 	
Location Code	0301200	Weija - MALLAM		
			Use of goods and services	13,631
Objective 050103	3. Integrate	e land use, transport planning, development planning and service	provision	
National 501020 Strategy		state labour-based methods of road construction and maintenand nt opportunities	ce to improve rural roads and maximise	13,631
Output 0001	Rehabilitat	ion of 40km urbans in the Municipality completed	=	13,631
Activity 0000)02 Service a	ctivities	1.0 1.0 1.0	13,631
Use of good	ds and services			13,631
2210		- Office Supplies		13,631
	2210102 Office	Facilities, Supplies & Accessories		13,631
			Non Financial Assets	40,678
bjective 050103	3 Integrate	e land use, transport planning, development planning and service	provision	40,678
National 501020 Strategy)1 2.1. Prio rehabilitati	ritise the maintenance of existing road infrastructure to reduce ve on costs	hicle operating costs (VOC) and future	40,678
Output 0004	Constructio	on of Drains and culverts completed by decmber 2014	Yr.1 Yr.2 Yr.3 1 1 1 1	40,678
Activity 0000	001 Construc	t drains in selected communities	1.0 1.0 1.0	40,678
Fixed Asset	ts			40,678
3111	13 Other stru	uctures		40,678
:	3111351 WIP -	Roads		40,678
			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	24,000
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija_Urban RoadsGreater Ac	cra	
Location Code	0301200			
			Non Financial Assets	24,000
bjective 050103	3. Integrate	e land use, transport planning, development planning and service	provision	24,000
National 501020 Strategy)1 2.1. Prior rehabilitati	ritise the maintenance of existing road infrastructure to reduce ve on costs	hicle operating costs (VOC) and future	24,000
Output 0003	Periodic Ma		= = - Yr.1 Yr.2 Yr.3 1 1 1 -	24,000
Activity 0000)01 Gravellin	g of selected roads at Aplaku Block Factory	1.0 1.0 1.0	24,000
Fixed Asset	ts			24,000
3111		uctures		24,000
	3111351 WIP -			24,000

			Am	ount (GH¢)
Institution Funding Function Code	01 14009 70451	General Government of Ghana Sector	Total By Funding	95,000
Organisation	1071600001	Ga South Municipal-Weija_Urban RoadsGreater Accra	 	
Location Code	0301200	Weija - MALLAM	Non Financial Assets	95,000
bjective 05010	3 3. Integrate	land use, transport planning, development planning and service provisio	on	95,000
National 50102	01 2.1. Priori rehabilitatio	tise the maintenance of existing road infrastructure to reduce vehicle op n costs	erating costs (VOC) and future	95,000
Output 0004	Construction		Yr.1 Yr.2 Yr.3 1 1 1	95,000
Activity 000	002 Construct	box culvert at Amafrom and Gbawe	1.0 1.0 1.0	95,000
Fixed Asse 311				95,000 95,000 95,000
nstitution	01	General Government of Ghana Sector	Am	ount (GH¢)
Funding Function Code	14010 70451	UDG	<u>Total By Funding</u>	1,596,085
Organisation	0301200	□ Ga South Municipal-Weija_Urban RoadsGreater Accra □		
			Non Financial Assets	1,596,085
bjective 05010	3 3. Integrate	land use, transport planning, development planning and service provisio	on	1,596,085
Vational 50102	01 2.1. Priori rehabilitatio	tise the maintenance of existing road infrastructure to reduce vehicle op n costs	erating costs (VOC) and future	1,596,085
Dutput 0002	Sealing of A		Yr.1 Yr.2 Yr.3 1 1 1	1,596,085
	001 Sealing of	Aplaku road	1.0 1.0 1.0	1,596,085
Activity 000				
Activity 000 Fixed Asse	ets			1,596,085
Fixed Asse	13 Other strue	ctures		1,596,085
Fixed Asse		ctures	Total Cost Centre	

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 71090		<u>Total</u>	<u>By Fun</u>	ding	7,000
Function Code	<u> </u>	Social protection n.e.c.	·			
Organisation	1071700001	Ga South Municipal-Weija_Birth and DeathGreater Accr 	a 		 	
Location Code	0301200	Weija - MALLAM	·			
		Us	se of goods a	nd servi	ces	2,700
Objective 061003	3. Update de	emographic database on population and development				
National 610030	_'	pacity to effectively coordinate population management				2,700
Strategy						2,700
Output 0001	Awareness Municipality	created on the importance of Birth and Death registration in the / annually 	Yr.1 1	Yr.2 1	Yr.3	1,700
Activity 0000	01 Create aw 2014	areness of birth and death registration in the Municipality bt December	r 1.0	1.0	1.0	700
Use of good	s and services					700
2210	1 Materials	- Office Supplies				400
	2210103 Refresh					400
2210						300
		Lubricants - Official Vehicles mass registration by April 2014	1.0	1.0	1.0	300
Activity 0000			1.0	1.0	1.0	450
Use of good	s and services					450
2210	4 Rentals					300
		of Furniture & Fittings				300
2210		Seminars - Conferences				150
	2210704 Hire of	Venue open forum on Birth and Death registration by August 2014	1.0	1.0		150
Activity 0000		open lorum on birur and beau registration by August 2014	1.0	1.0	1.0	550
Use of good	s and services					550
2210	1 Materials	- Office Supplies				325
	2210103 Refresh	hment Items				325
2210						150
		of Furniture & Fittings				150
2210	2210704 Hire of	Seminars - Conferences				75
Output 0002		onery and equipment procured by December 2014	Yr.1	Yr.2	Yr.3	<u>75</u> 1,000
	<u> </u>		1	1	1	
Activity 0000	01 Procure of	ffice stationery by April 2014	1.0	1.0	1.0	1,000
Use of good	s and services					1,000
2210		- Office Supplies				1,000
2	2210101 Printed	Material & Stationery				1,000
			Non Fina	ncial Ass	sets	4,300
Objective 061003	_!	emographic database on population and development				4,300
National 610030 Strategy	2 3.2 Build ca	pacity to effectively coordinate population management				4,300
Output 0002	Office static	onery and equipment procured by December 2014	Yr.1	Yr.2 1	Yr.3	4,300
Activity 0000	02 Procure o	ne office printer by April 2014	1.0	1.0	1.0	3,600
Fixed Asset	S					3,600
3112		chinery - equipment				3,600
		iters and Accessories				2,000
	8112210 Printer					1,600
Activity 0000	03 Procure o	ne office cabinet by April 2014	1.0	1.0	1.0	700

SJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,	2014
Fixed Assets	700
31122 Other machinery - equipment	700
3112216 Filling Carbinet	700
Total Cost Centre	7,000
Total Vote	18,920,593