



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**WEIJA-GBAWE MUNICIPAL ASSEMBLY**



AT A MEETING AT WEIJA-GBAWE MUNICIPAL ASSEMBLY, WEIJA ON **MONDAY 30<sup>TH</sup> OCTOBER, 2023**, THE WEIJA-GBAWE GENERAL ASSEMBLY APPROVED THE 2024 BUDGET ESTIMATES FOR IMPLEMENTATION

**HON. ANDREW O. AMOAKO  
(PRESIDING MEMBER)**

**MADAM VIDA AWUKU  
(CO-ORDINATING DIRECTOR)  
FOR: .MCE**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 6,511,866.00</b>	<b>GH¢ 8,681,473.00</b>	<b>GH¢ 8,796,864.00</b>

**Total Budget GH¢ 23,990,203.00**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

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 The original legislative Instrument L.I.1867 was repealed and replaced with L.I 2315 as Weija-Gbawe Municipal Assembly.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

### **Population**

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

#### **Population Structure**

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

#### **Broad Age Cohort**

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

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

## **Vision**

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

## **Mission**

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

## **Goals**

1. Build a Prosperous Society
2. Create opportunities for all
3. Maintain a stable united and safe country.
4. Safeguard the natural environment and ensure a resilient built environment.

## **Core Functions**

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

## **District Economy**

Economic Activities:

Major Activity: Service and commerce

Minor Activity: Agricultural activities (Fishing, vegetable farming, backyard crop farming and livestock rearing).

Agricultural zones: Weija and Gonse

## **Agriculture**

The urban nature of the Municipality has limited Agricultural activities to fishing in the Densu River, vegetable farming along the river, backyard crop farming and livestock rearing. The Livestock reared include pigs, poultry, and other small ruminants as alternative livelihood projects. The Assembly has Weija and Joma as its Agricultural zones. The Municipality mostly depends on food grown in its neighbouring Assemblies; this is because most arable lands in the Municipality have been lost to property developers. However, the Assembly is currently taking steps to increase the livestock and the vegetable farming being undertaken by its residents by introducing container and backyard gardening.

## **Road Network**

Road is the only means of transport in the Weija- Gbawe Municipal Assembly. This implies that, major portions of the road network in the Municipality must be motorable to facilitate easy movement of goods and services and ensure value for money. However, out of a road network of about 417.40km, only 87.30km are paved and 330.10km unpaved. About seventy percent of these unpaved roads in the Municipality are in poor conditions creating difficulty in movement of citizens. The Assembly is however taking measures to construct drains and gravel portions of the roads to make it accessible to residents.

Major means of transportation: Road

Total road network - 417.40km

Total road paved - 87.30km

Total road unpaved - 330.10 km

Potential exists for water transport on the Weija Lake.

## Energy

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

## Health

Healthcare exists to help people maintain an optimal state of health. Weija-Gbawe Municipal Health has an administrative population of 194,306 as at the end of 2020. The Directorate has two sub municipals: Mallam and Weija with nineteen (19) health facilities and ten (10) functional CHPS zones.

### Municipal Health Population Distribution

	% Pop	Mallam	Oblogo	Weija	Municipal
Under 1 Year	4	2,375	1,546	3,851	7,772
Under 5 Years	20	11,874	7,730	19,257	38,861
Chdn 6-59 Months	18	10,686	6,957	17,332	34,975
WIFA	24	14,248	9,276	23,109	46,633
Total Population		59,369	38,651	96,286	194,306
Expected Pregnancy	4	2,375	1,546	3,851	7,772

- Source: Ghana Statistical Service, 2010 Population Census.

### Health Facilities and their Status

Sub-Municipal	Government				Private			Total
	Hospital/ Polyclinic	H/C	Clinic	Functional Zones	Hosp.	Clinic	Mat	
Weija	1	1	-	5	1	4	1	13
Mallam	-	-	1	5	2	3	5	16
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>10</b>	<b>3</b>	<b>8</b>	<b>6</b>	<b>29</b>

- Source: Administration Data, MHD, January 2021.

## Top Ten Diseases in the Municipality

No.	Data element	Total	Percentage
1	Skin Diseases	11313	14.2
2	Acute Urinary Tract Infection	6409	8.0
3	Typhoid Fever	4039	5.1
4	Hypertension	3924	4.9
5	Uncomplicated Malaria Tested Positive	3489	4.4
6	Upper Respiratory Tract Infections	3426	4.3
7	Anemia	3339	4.2
8	Rheumatism & Other Joint Pains	2856	3.6
9	Diarrhoea Diseases	2407	3.0
10	Acute Eye Infection	2031	2.6

**Source: Administration Data, MHD, January 2021.**

A major challenge confronting this sector of the Municipality is the pressure on health facilities which is because of inadequate facilities and personnel within the Municipality, this compromises on the quality-of-service delivery.

## Education

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

The assembly can boast of a private tertiary which serves Greater Accra region as well as the neighbouring Countries. This is Regent University College. The second private University is Jayee University. Currently the only public Senior High School is under construction. When it is finished, it would be the first Science Based SHS in Greater Accra. Aside the above, there are three (3) private Senior High Schools augmenting the education sector. The Staffing population for the public Schools is made up 469 teachers. These are made up of trained and untrained teachers. Out of this number, 299 are females and the remaining 170, males. The pupil to teacher ratio in the public

Schools is 1:35. The total enrolment in both circuits is made up of 16,193 pupils, made up of 8,003 boys and 8,190 girls. This implies that the Municipality has no issue of girl child education.

### **Market Centers**

The nearest market centre to the Assembly is the Mallam market which is in the Ablekuma North Municipal Assembly. The Assembly has plans to develop a specialized commodity market at Mallam Kokroko park area to boost economic activities in the Municipality.

### **Water and Sanitation**

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

Refuse generation sources in the Municipality are mainly from Households, Institutions and some informal activities. In managing the waste generated, the Assembly is currently working with seven (7) refuse contractors who manage the Household and Industrial waste in the Municipality. In addition to these contractors, containers have been placed at vantage points spanning across the entire Municipality especially in the urban zone. The Assembly has assisted a private investor to operate a dumping site at Chinese Pit, Weija.

## **Tourism**

The Municipality is endowed with some natural and artificial resources that could be turned into tourist attractions when harnessed. Examples include the Weija Dam which could be turned into a water related recreational facility, and the fallow area underneath the N1 can also be transformed into a recreational park.

## **Environment**

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

## **Natural Resource Endowment**

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

## **Key Issues/Challenges**

- ✓ Inadequate vehicles for Official duties
- ✓ Inadequate road network, drains and culverts
- ✓ Flooding in some communities as a result of dam spillage and heavy downpour
- ✓ Inadequate educational infrastructure
- ✓ Improper dumping of refuse
- ✓ Inadequate infrastructure for the security.

- ✓ Poor Visibility at night in the Municipality

### **Key Achievements in 2022**

**Constructed 1No.2-Unit Classroom block at Weija Methodist for quality education.**



**Constructed 1No. Institutional toilet with urinal, hand washing and water**



**storage at Gonse basic school**



**Organised 2 interface meetings with Social Audit Team**





**Procured 14 No. Motor Bike for Assembly Members for easy access to their**



**various electoral area engagements with citizens Management.**

**Procured Pumping Machines and Other Items For The Nadmo Dept.**

**Dredged 3.8km drains in the Municipality**



**Dredged 3.8km drains in the Municipality**



**Planted 7,000 trees under the Greening Ghana Project**





**Promoted backyard gardening of Cabbage farm at Joma and Onion farm at Weija Water works.**





**Undertook disinfection exercise to disinfect Pig farmer structures affected with African Swine fever in the municipality.**



Undertook regular monthly clean-up exercises.



Constructed 1.2km drains at McCarthy Hill



Constructed 1.2km drains at Ayigbe Town



Constructed 1.2km drains.



**Installed Equipment for the Operation of Pig Abattoir at Gbawe EU Site**



**Constructed Open Shed at Gbawe EU Site**



## Trained Pig Farmers in feed formulation at Joma



## Revenue and Expenditure Performance

In October 2022, the General Assembly approved the 2023 budget of GHS 21,095,998.00. As at August, 2023, the total IGF revenue mobilized was GHS 3,399,976.02 and total revenue mobilized from all sources was GHS 10,176,216.24. A total amount of GHS 10,176,216.24 was expended for the same period.

### REVENUE

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,569,818.00	1,881,013.48	1,800,000.00	1,811,139.48	2,025,000.00	478,374.54	14.57
Other Rates	55,000.00	40,611.00	59,889.00	3,435.00	67,000.00	3,589.00	0.11
Fees	291,416.00	320,138.25	423,091.00	407,618.47	398,250.00	327,437.50	9.97
Fines	506,000.00	515,976.63	542,000.00	336,900.55	282,000.00	345,366.63	10.52
Licences	1,791,501.00	1,430,865.26	1,738,755.00	1,388,507.62	2,065,563.00	1,232,170.87	37.52
Land	1,386,265.00	1,581,465.26	1,356,265.00	1,483,767.60	1,429,500.00	895,766.00	27.28
Rent	-	-	33,000.00	110,848.93	40,000.00	1,020.00	0.03
Royalties	40,000.00	161,110.00	80,000.00	28,250.00	60,000.00	59,215.00	0.02
<b>Total</b>	<b>5,640,000.00</b>	<b>5,931,179.88</b>	<b>6,033,000.00</b>	<b>5,570,467.65</b>	<b>6,367,313.00</b>	<b>3,342,939.54</b>	<b>52.50</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	5,640,000.00	5,931,179.88	6,033,000.00	5,570,467.65	6,367,313.00	3,342,939.54	33.24
Compensation Transfer	3,166,630.00	4,036,152.38	3,356,715.00	5,244,980.42	4,131,291.00	4,905,894.00	47.93
Goods and Services Transfer	124,970.00	47,090.36	145,162.00	104,653.18	99,000.00	28,326.79	0.28
Assets Transfer							
DACF	5,281,755.00	2,257,139.17	6,025,000.00	3,845,58.50	6,150,000.00	1,420,058.81	13.88
DACF-RFG	1,441,381.13	1,285,031.16	1,754,038.53	1,154,505.55	1,355,605.00	-	-
Other Transfer – (PWD, MP, MAG, UNICEF, GAMA, EU)	4,563,559.13	3,397,741.02	5,062,517.59	2,010,033.06	4,317,794.00	478,057.10	11.07
<b>Total</b>	<b>18,776,914.13</b>	<b>15,669,302.81</b>	<b>20,702,394.59</b>	<b>16,747,468.00</b>	<b>21,065,398.00</b>	<b>10,176,216.24</b>	<b>48.31</b>

Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,370,893.57	4,999,412.43	4,339,103.00	6,174,060.65	5,094,231.00	5,336,591.93	52.44
Goods and Service	6,493,335.39	5,354,680.04	7,288,764.00	5,948,116.79	8,290,813.00	3,203,410.52	31.47
Assets	7,912,685.17	4,671,540.15	9,074,527.59	4,494,769.59	7,680,354.00	1,636,213.79	16.08
<b>Total</b>	<b>18,776,914.13</b>	<b>15,025,632.62</b>	<b>20,702,394.59</b>	<b>16,616,947.03</b>	<b>21,065,398.00</b>	<b>10,176,216.24</b>	<b>48.31</b>

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

### **Policy Objectives**

- Promote good corporate governance.
- Strengthen domestic resource mobilization.
- Achieve access to adequate and equitable sanitation and hygiene.
- Ensure full and effective participation for women and girls.
- Improve transport and road safety.
- Facilitate sustainable and resilient infrastructure development.
- Reduce vulnerability to climate-related events and disasters.
- Double agriculture productivity and incomes of small-scale food producers for value addition
- Achieve universal health coverage, including financial risk protection, access to quality healthcare service.

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measure	Baseline 2021		Past Year 2022		Latest 2023		Status as at August	Medium Term Target					
			Target	Actual	Target	Actual	Target	Actual		2024	2025	2026	2027		
<b>REVENUE</b>															
Improved service delivery to citizens	service revenue mobilized	% of IGF	5,640,000	5,931,179.88	6,033,000.00	5,570,467.65	6,367,313.00	3,342,939.54	6,586,107.74	6,586,107.74	6,586,107.74	6,586,107.74	6,586,107.74	6,586,107.74	6,586,107.74
			100%	105.16%	100%	92.33%	100%	50.40%	100%	100%	100%	100%	100%	100%	100%
<b>EDUCATION</b>															
Increased access to quality education	to classroom blocks completed	No. of	3	3	2	1	2	0	2	2	2	2	2	2	
Improved teaching and learning in schools	and schools monitored	No. of	28	28	28	28	28	28	28	28	28	28	28	28	
<b>HEALTH</b>															
Reduction of communicable diseases	of vaccination administered	No. of	1000	789	1000	1000	1300	1236	1300	1300	1300	1300	1300	1300	

Reduction in TB/HIV cases	No of persons tested & counselled for HIV	1500	1495	2535	209	1500	216	3000	3000	3000	3000	3000
	No of persons tested for TB	13000	9	19350	3	12922	2	20000	20000	20000	20000	20000

### SANITATION

Reduced spread of communicable diseases & ensure cleanliness in Municipality	No of food vendors screened	5000	4867	5000	4031	5000	4809	6000	6000	6000	6000	6000
	No of clean up exercise organized	12	12	12	12	12	8	12	12	12	12	12

### GOVERNANCE

Strengthened Social Accountability	No. of town hall meetings held	2	2	2	2	2	2	2	2	2	2	2
	No. of monitoring exercise undertaken with social audit team	4	4	4	4	4	4	4	4	4	4	4
	No. of radio (CIC) program held	4	4	56	52	56	61	56	56	56	56	56

**AGRICULTURE**

Improved yield productivity	No. of farmers trained	380	249	350	316	400	129	400	400	400	400	400	400
Increased urban & peri-urban agric. In homes/schools/markets/ churches gardening	No. sensitization program held	20	10	20	16	20	9	20	20	20	20	20	20

**TRADE**

Increased formation of cooperative groups	No. of cooperative groups formed	3	1	3	1	3	0	3	3	3	3	3
	No. of agric groups formed	2	1	2	1	2	0	3	3	3	3	3

**ROAD INFRASTRUCTURE**

Increased road accessibility in the Municipality	Length of drains constructed	20km	4km	20km	15km	20km	10km	25km	25km	25km	25km	25km
	Length of road reshaped	40KM	30KM	90km	70km	60km	40km	100km	100km	100km	100km	100km

## Revenue Mobilization Strategies

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

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

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

#### Budget Programme Objectives

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

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

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

### **General Administration Objective**

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

### **General Administration Description**

The budget sub – program, General Administration seeks to provide general support to departments of the Assembly. It is made up of the department of Central Administration with staff strength of Fifty-Nine (59). The department oversees the strategic management and supervision of all support services and activities to enable departments of the Assembly, units and Agencies to provide reliable services delivery at the Assembly. It also ensures that every department has the requisite logistics to work and is delivering services effectively and efficiently to citizens of the Municipality. The Internally Generated Fund, Common Fund, DACF-RFG and GoG are the sources of funds that the General Administration depends on to achieve its objectives and activities.

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

**Table 5: General Administration Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects monitored	Four (4) monitoring held	4		4	4	4	4
Town hall meetings organised	2 town hall meetings held	2	2	2	2	2	2
Statutory meetings organised quarterly	4 statutory meetings held	3	4	4	4	4	4

**Table 6: General Administration Standardized Operations and Projects**

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

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

### **Finance and Audit Objective**

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

### **Finance and Audit Description**

The sub-program Finance and Audit mobilisation is under the Management and Administration budget programme of the Assembly. The sub-programme would mobilise funds to finance the entire operations and projects planned for the year 2022. To achieve this, a Revenue Improvement Action Plan has been prepared to guide the Assembly's revenue drive and aid the Assembly to achieve the target set. The Finance Department of the Assembly is the key department responsible for implementing this budget sub-programme. The department is made up of Accounts staff and Revenue Collectors. All the Revenue Collectors are on commission.

The total staff strength of both finance and audit are nineteen (21) including the Municipal Finance Officer which made up of seven (7) males and fourteen (14) females. The key issues affecting the full realization of the sub- program is the low mobilisation of Internally Generated Revenue, delay in release of central government transfers and unwillingness of citizens to pay their taxes.

**Table 7: Finance and Audit Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
RIAP prepared	Revenue Action Plan prepared and submitted	Plan prepared and submitted to RCC	Plan submitted to RCC	Yearly RIAP Plan submitted			
Monthly financial reports submitted by 15 <sup>th</sup> of the next month	Signed Dispatch Book	12	7	12	12	12	12
Quarterly audit reports prepared	Four (4) Reports prepared and submitted	3	4	4	4	4	4
Increase IGF revenue by 5%	Percentage increase in IGF	92.33	52.52	100	100	100	100

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

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Human Resource Management Objective

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

### Human Resource Management Description

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

**Table 9: Human Resource Management Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Develop highly skilled and trained professionals through formal training and seminar quarterly	Efficient delivery of services and increased productivity - Quarterly reports	3	4	4	4	4	4
Staff report to work early and deliver services diligently	Report from biometric clog in printed for management monthly.	12 Reports printed for management	8 Reports printed for management	12 Reports	12 Reports	12 Reports	12 Reports
Capacity of Staff built.	Number of capacity building program organised.	10	4	10	10	10	10

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Personnel and Staff management	
Performance management	
Staff Training and skills development	

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

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

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

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

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

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

### **Table 11: Planning, Budgeting, Coordination and Statistics Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
2023 Programme Based Budget prepared	Number of departments with copies of 2022 Budget	12	12	12	12	12	12
Citizens educated on radio.	Four (4) radio sensitisations organised.						
2023 Action plan prepared	Action plan circulated by August, 2022	Plans prepared	Plans prepared	Plans prepared	Plans prepared	Plans prepared	Plans prepared
Quarterly progress reports	4 Reports submitted	3	4	4	4	4	4

prepared and submitted							
Quarterly progress reports prepared and submitted	4 Reports prepared and submitted	3	4	4	4	4	4

**Table 12: Planning, Budgeting, Coordination and Statistics Standardized Operations and Projects**

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

## SUB-PROGRAMME 1.5 Legislative Oversight

### Legislative Oversight Objective

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

### Legislative Oversight Description

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

### Table 13 Legislative Oversight Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Three (3) ordinary General Assembly meetings organised	3 minutes of General Assembly meeting filed	3	2	3	3	3	3
Nine (9) Sub Committee meetings held quarterly.	36 quarterly minutes of statutory subcommittee meetings filed.	36	27	36	36	36	36

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

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Support to traditional authorities	
Legislative enactment and oversight	

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

### **Social Services Delivery Objectives**

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

### **Social Services Delivery Description**

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

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

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

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

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

The Education and Youth development budget sub-programme provides educational services to the citizens of the Municipality. These services include provision of classroom structures for effective teaching and learning, staffing of these classrooms, sports and culture services, supervision of Public and Private Schools, organization of mock and STMIE programmes. The Department of Education, Youth Employment and Non formal units are the departments in charge of this budget sub – programme. The number of staff supporting the implementation of the activities of the sub-program is Seventy-Two (72).

Activities planned to be undertaken under this budget sub – programme would be funded from the District Assemblies' Common Fund and the Internally Generated Fund to benefit children and parents in the Municipality. The main challenge facing education in the Municipality is inadequate classrooms, furniture and teaching and learning materials.

**Table 15: Education, Youth and Sports Services Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
School projects completed	Number of School projects completed	2	3	2	2	2	2
Newly recruited teachers oriented	Number of teachers oriented	20	5	20	20	20	20
Supervision and monitoring of Schools undertaken	Number of monitoring visits undertaken	153	99	99	99	99	99
Increase infrastructure in health service delivery	Number of clinics completed	1	4	2	2	2	2
STMIE clinics organised	No. of STMIE held	0	1	1	1	1	1

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

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

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Public Health Services and Management Objective

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

### Public Health Services and Management Description

The health delivery budget sub-programme provides health and public health services to Citizens of the Assembly. This includes the provision of facilities for the Municipal Hospital, building of CHPs compounds and assessment of environmental issues that affect public health. The health directorate is the main department responsible for the delivery of health services in the Municipality.

**Table 17: Public Health Services and Management Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health facilities renovated	No. of health facilities renovated and in use	1	1	1	1	1	1
CHPs compound constructed	No of CHPs completed	3	2	2	1	1	1
Malaria response programs organised	No of Sensitisation organised	1	1	1	1	1	1
HIV/AIDS sensitisation programmes held	Reports of HIV/AIDS available	3	4	4	4	4	4

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

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

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Social Welfare and Community Development Objective

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

### Social Welfare and Community Development Description

Social Welfare and Community Development is the department in charge of this budget sub-programme. The department is responsible for the implementation of social programs to support the vulnerable in the Municipality such as Women, Children, and Persons with Disabilities. The department is funded from the Assembly's Common Fund, IGF and GOG funds. The staff strength of the department is Eighteen (18) people.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs supported with start-ups kits	No. of PWDs supported.	46	7	18	60	60	60
Women groups trained on entrepreneurial skills	Number of women trained	159	178	158	350	350	350
Gender discrimination programmes organised quarterly	No. of reports on the training	1	2	2	4	4	4
Conduct social enquiry reports for juvenile court	Number of reports	8	26	7	15	20	20

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

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

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Birth and Death Unit is the unit in charge of this budget sub-programme. The unit is responsible for the public sensitization on births and deaths in the Municipality. The Unit's activities are funded by the Internally Generated Fund (IGF). The staff strength of the Unit is Three (3) officers.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Mass registration on births and deaths organized	No. of persons registered (Birth or death)	Birth - 59	Births - 1,602 Death - 98	B-2000 D-100	B-2000 D-100	B-2000 D-100	B-2000 D-100
Quarterly Public education on births and deaths registration conducted	Credible data collected	-	1	4	4	4	4

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

Standardized Operations	Standardized Projects
Information, Education and Communication	

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

### **Environmental Health and Sanitation Services Objective**

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

### **Environmental Health and Sanitation Services Description**

The environmental Health unit of the Assembly supports the health directorate to bring quality environmental health care to citizens. The Staff strength of the Environmental health unit is Twenty-Six (24) persons. The main challenges facing the Environmental Health and Sanitation Unit of the Assembly are lack of final disposal sites, illegal dumping of refuse within the Municipality, refusal of clients/residents/companies to sign on the house-to-house waste collection and littering of open spaces by the public.

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

**Table 23: Environmental Health and Sanitation Services Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors screened	Number of food vendors screened	350	2000	2000	2000	2000	2000
Construction of Household toilets promoted	Number of toilets constructed	378	600	500	400	400	400
Monthly clean-up exercises organised.	12 clean ups held.	9	12	12	12	12	12
Sanitary Offenders prosecuted	Number of sanitary offenders prosecuted.	23	70	70	70	70	70

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

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

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

### **INFRASTRUCTURE DELIVERY AND MANAGEMENT OBJECTIVES**

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

### **INFRASTRUCTURE DELIVERY AND MANAGEMENT DESCRIPTION**

Infrastructure development and management budget program would be implemented by three (3) departments of the Assembly. These are the Works, Physical Planning and

Urban Roads department. The Budget programme has two budget sub-programmes which are Infrastructure development and Physical and spatial planning. Some projects undertaken under the budget programme are completion of first floor of the Assembly Office Complex, maintain streetlights, re graveling of roads in some parts of the Municipality. Security services would be boosted as the Assembly plans to support the Security services operations and install streetlights as well as maintain faulty streetlights.

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

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

- Promote spatially integrated and orderly development of human settlements.

### **Physical and Spatial Planning Development Description**

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

The department of Physical Planning is the unit in charge of this budget sub-programme. The department has staff strength of Two (2) Officers. Internally Generated Funds, Common Fund and Government of Ghana Funds would be used in implementing activities under this budget sub-programme. Activities planned under this budget sub-programme would benefit building developers or property owners in the Municipality. Other Agencies such as the Fire service, Ambulance services and the Police would benefit from the street naming exercise when completed. The major challenge facing the department is inadequate funds to complete the Street and Property Addressing system and non- adherence to the layout of the Municipality by property developers.

**Table 25: Physical and Spatial Planning Development Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Land use plans prepared	No. of Land use plan prepared and in use	0	0	1	1	1	1
Street address maps created, and house number plates fixed	No. of major streets named, and house number plates fixed	-	50	100	100	100	100
Building permits processed and approved	Period of permits processed	1month	1month	1month	1month	1month	1month
Spatial planning committee and Technical Planning meetings held	No. of meetings held	3	4	6	6	6	6

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

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

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

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

- Accelerate the provision of adequate, safe and affordable water.
- Promote construction of integrated residential housing communities
- Create efficient and effective transport system that meets user needs.

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

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

**Table 27: Public Works, Rural Housing and Water Management Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of infrastructural works of the Assembly supervised	Number of works supervised.	6	5	10	10	10	10
Communities provided with free water	Number of communities supported	5	0	5	5	5	5
Support Community Initiated projects	No of resident associations supported.	5	1	5	5	5	5
Installed streetlights in 14 electoral areas.	Number of streetlights installed	400	736	280	280	280	280

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

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **ECONOMIC DEVELOPMENT Objectives**

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

### **ECONOMIC DEVELOPMENT Description**

There are two (2) budget sub-programmes under economic development budget programme. These are trade, tourism and industrial development and the second one being Agricultural development.

The sub-programme would seek to improve production in agricultural products, establish a piggery project, increase skills of SMSEs and strengthen livelihoods of small-scale industries are the economic programmes the Assembly would be undertaking to boost economic development in the Municipality. The objective of the grant is to improve the living conditions of citizens. Under Agricultural development, Pig farmers would be trained, and their livelihood changed with a revolving fund set up under the EU project.

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

### Trade, Tourism and Industrial Development Objective

- Improve trade competitiveness.

### Trade, Tourism and Industrial Development Description

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

Programmes organized by the department are funded from the Assembly's Common Fund, Funds from the Ministry of trade and the Internally Generated Fund. The Business

Advisory, Culture and the Cooperatives unit has Nine (9) staff. A major challenge facing these units is inadequate funding for the execution of planned programmes.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Form cooperative groups	One group formed and very vibrant	0	1	1	1	1	1
Business counselling session organised for SMEs	Number of SMEs counselled	234	450	450	450	450	450
quarterly follow up on trained clients undertaken	Monitoring reports	2	3	4	4	4	4
Organise MSE sub-committee meetings	Number of meeting organised	2	2	4	4	4	4

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

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

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

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

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

### **Agricultural Services and Management Description**

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

The main crops produced in the Municipality include vegetables on small scale basis. The Livestock produced by farmers include pigs, poultry, rabbit rearing, goats, and sheep. The Department of Agriculture is the sole department in charge of Agricultural productivity in the Municipality with a total staff strength of Nine (9). Their programs are funded by the Common fund, IGF, GOG, EU and WAP. Currently, the planting for food for jobs, rearing for food and jobs, planting for export policy introduced by Government is being implemented by the Department. The department hopes to increase food production in some key food products such as vegetables and micro livestock. Various programs such as training for staff and farmers has been outlined for the year 2022 to enable the department to achieve its targets. Some of such training would be organized for Poultry and Pig farmers on Biosecurity. The department is playing the lead role in the implementation of the piggery value chain programme sponsored by the European Union, a project with the focus of improving the livelihood of farmers in the Municipality. The main challenge facing the department of Agriculture is the encroachment on farmlands by Estate developers, inadequate funding and office space.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Pig and poultry farmers trained	100 Pig & Poultry farmers trained.	120	87	200	250	300	350
Farmers' day organised to promote sales of livestock products.	Number of farmers awarded.	1	0	1	1	1	1
Train technical staff and farmers on post-harvest losses and risk communication	Number of farmers and staff trained	265	200	300	350	380	400
Vaccinate Animals in the Municipality	Number of animals vaccinated	17,971	30,068	50,000	58,000	100,000	11,000
Increased production in maize and cassava production and processing	No of acreage	30	22	35	40	45	50
Educate staff and livestock farmers on meat handling, early detection of disease	Number of staff and farmers trained	250	138	250	310	350	390
Provide veterinary Officers with equipment and vaccines	Number of veterinary Officers equipped	4	3	4	4	4	4

**Table 34: Agricultural Services Management Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **ENVIRONMENTAL MANAGEMENT Objectives**

Production and acquisition of improved agricultural inputs

### **ENVIRONMENTAL MANAGEMENT Description**

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

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

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

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

### **Disaster Prevention and Management Description**

The budget sub – programme Disaster; prevention and management is managed by the department of NADMO. The department has staff strength of forty – eight (48) and has a goal to prevent, mitigate and manage disasters in the Municipality. Their core function is to improve human and institutional capacity, Promote disaster risk reduction and climate change management with stakeholders. Also, to strengthen disaster prevention and response mechanisms and to link disaster prevention and management programmes to promote poverty reduction. Each year, the department assiduously works on dredging projects by liaising with National Security and Hydrological services for equipment to dredge major drains in the Municipality. This is aimed at preventing flooding from the spillage of the dam by Ghana Water Company. The department also is currently working on a disaster preparedness plan to enable the Assembly manage disaster effectively in the Municipality. The main source of funding for the department is IGF, GOG and DACF. Inadequate funding, inadequate office space and inadequate logistics are challenges facing the department. The department is, however, doing its best to manage and prevent disasters from occurring in the Municipality.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Schools sensitised on disaster prevention	No. of Schools sensitised	17	15	20	20	20	20
Sensitise citizens on climate change	Number of citizens sensitized	0	788	800	800	800	800
Drains de-silted to prevent flooding	Km of drains de-silted.	10km	3.8km	5km	5km	5km	5km

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

Standardized Operations	Standardized Projects
Disaster management	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: WEIJA-GBAWE MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construct ground floor, 8-unit classroom block with ancillary facilities	M/S Aquila International Limited	65%	1,196,688.00	700,816.14	495,871.86	495,871.86	-	-	-
2.		Construct ground floor, 8-unit classroom block with ancillary at Telegu (phase)	Blackrock Ghana Ltd	50%	779,229.50	348,974.73	430,254.77	430,254.77	-	-	-
3.		Construct a Police Station at Gorse	M/S J.A.Biney Company Limited	50%	545,981.85	0.00	545,981.85	545,981.85	-	-	-

4.	Construct fence wall Weija zonal council	Lemet Construction Company	75%	128,974.92	90,488.94	38,485.98	38,485.98	-	-	-
	Continuation and completion of first floor of Weija-Gbawe Municipal Assembly block	M/S Time Concepts Ghana Limited	70%	875,376.60 + 106,021.82 approved adjustment	660,759.57	320,638.85	320,638.85	-	-	-

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

MMDA: WEJJA-GBAWE MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construct ground floor, 2No. Unit KG classroom block, Store room, Toilet and Office.		DACF	750,000.00	
2.	Pave the frontage of the Municipal Assembly Office		DACF	400,000.00	
3.	Construct 0.9m U Drain at Choice area		DACF	345,000.00	
4.	Acquire land for school project		DACF	360,000.00	
5.	Demolish and Decongest unapproved structures		DACF	150,000.00	
6.	Install and Maintain street lights in the Municipality		DACF	700,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,681,473		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,990,203	714,763		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	2,391,740		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	341,592		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,177,982		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	20,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,936,449		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	398,580		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	461,498		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,365,814		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	81,200		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	690,674		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	353,600		
640101 Improve human capital development and management	0	294,498		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,340		
<b>Grand Total ¢</b>	<b>23,990,203</b>	<b>23,990,203</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>107 01 02 001 21</b>		<b>23,990,203.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Sub-Metros Administration, Sub 1</b>					
<b>Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0001 Increase Rates rev. by 10%</b>					
<b>Property income [GFS]</b>		1,052,114.00	0.00	0.00	0.00
1412022	Property Rate	972,360.00	0.00	0.00	0.00
1413002	Basic Rate	79,754.00	0.00	0.00	0.00
<b>Output 0002 Increase Lands rev. by 20%</b>					
<b>Property income [GFS]</b>		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		1,320,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,200,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
<b>Output 0003 Increase Licenses rev. by 20%</b>					
<b>Sales of goods and services</b>		2,911,566.30	0.00	0.00	0.00
1422003	Hawkers License	982.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	126,984.90	0.00	0.00	0.00
1422009	Bakers License	17,924.85	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,093.00	0.00	0.00	0.00
1422011	Artisans	5,864.85	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	228.75	0.00	0.00	0.00
1422015	Service/Filling Stations	26,503.05	0.00	0.00	0.00
1422017	Hotel Services	29,404.90	0.00	0.00	0.00
1422019	Timber Products	8,406.50	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	13,913.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	6,061.44	0.00	0.00	0.00
1422024	Private Education Int.	50,031.28	0.00	0.00	0.00
1422025	Private Professionals	26,862.57	0.00	0.00	0.00
1422026	Private Health Facilities	32,325.66	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	8,239.38	0.00	0.00	0.00
1422033	Stores	29,183.04	0.00	0.00	0.00
1422036	Petrochemical Companies	11,418.56	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	41,586.64	0.00	0.00	0.00
1422044	Financial Institutions	24,561.16	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	206,681.30	0.00	0.00	0.00
1422046	Advertising Companies	6,229.40	0.00	0.00	0.00
1422047	Photographers and Video Operators	8,195.82	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	10,598.01	0.00	0.00	0.00
1422051	Millers	2,864.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	69,595.40	0.00	0.00	0.00
1422053	Block And Concrete Products	78,381.10	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	14,219.40	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422055	Printing Services / Photocopy	14,377.68	0.00	0.00	0.00
1422058	Automobile Companies	7,065.45	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	118,435.88	0.00	0.00	0.00
1422071	Business Providers	38,354.77	0.00	0.00	0.00
1422111	Abattior	1,927.98	0.00	0.00	0.00
1422115	Cold storage facilities	54,606.24	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	2,708.10	0.00	0.00	0.00
1422128	Telecommunication Companies	93,849.79	0.00	0.00	0.00
1422131	Travel & Tour	6,708.91	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,216.10	0.00	0.00	0.00
1422135	Online Trading	3,814.60	0.00	0.00	0.00
1422137	Private meat van	178.40	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	1,568.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	664.60	0.00	0.00	0.00
1422167	Vulcanisers Licence	3,734.72	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	42,111.60	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	12.30	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	4,218.88	0.00	0.00	0.00
1422176	Building Materials	150,131.40	0.00	0.00	0.00
1422178	Car Washing Bay Licence	6,894.00	0.00	0.00	0.00
1422179	Carpentry and Joinry Service Licence	16,472.40	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	5,130.15	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	232,820.05	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	1,261.98	0.00	0.00	0.00
1422197	Body Care Products Licence	47,217.66	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	4,579.57	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	110,392.64	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	3,177.06	0.00	0.00	0.00
1422204	Egg Dealers Licence	1,919.85	0.00	0.00	0.00
1422205	Electrical Appliances Licence	48,735.70	0.00	0.00	0.00
1422206	Electrical Security Fencing Companies Licence	1,889.60	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	29,044.84	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	20,273.60	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	176.30	0.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	4,165.29	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	22,821.42	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	280,983.90	0.00	0.00	0.00
1422217	Furniture Showroom Licence	32,007.60	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	790.26	0.00	0.00	0.00
1422219	Gift Shops Licence	866.94	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	175,552.40	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	8,059.84	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	16,595.16	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422225	Jewellery Shops Licence	2,030.52	0.00	0.00	0.00
1422226	Jewellery Repairers (watches/bracelets, etc.) Licence	243.18	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	503.80	0.00	0.00	0.00
1422229	Media Houses Licence	7,779.24	0.00	0.00	0.00
1422230	Medical Supply Companies Licence	3,132.90	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	14,919.96	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	15,898.44	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	21,188.64	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	3,969.35	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	5,429.88	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	58,907.32	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	20,764.74	0.00	0.00	0.00
1422245	Plywood Sellers Licence	3,292.66	0.00	0.00	0.00
1422246	Poultry Farms Licence	771.86	0.00	0.00	0.00
1422248	Real Estate Operators Licence	23,025.96	0.00	0.00	0.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	1,445.20	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	7,144.80	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	8,665.50	0.00	0.00	0.00
1422263	Tyre/Battery Dealers ? Used Licence	7,485.45	0.00	0.00	0.00
1422265	Utility Vendors Licence	22,336.38	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	2,940.20	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	32,320.32	0.00	0.00	0.00
1422270	Automobile & Part Dealers	9,464.20	0.00	0.00	0.00
1422272	Aluminium Pot Dealers ('Dadesen?')	235.00	0.00	0.00	0.00
1422273	Boutiques	70,934.62	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	59,070.58	0.00	0.00	0.00
1422278	Aluminium Products	17,777.41	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	6,977.10	0.00	0.00	0.00
1422282	Feed Sellers Licence	1,057.52	0.00	0.00	0.00
<b>Output 0004 B.O.P Increment by 20% (Licenses continued)</b>					
<b>Sales of goods and services</b>		62,265.42	0.00	0.00	0.00
1422042	Second Hand Clothing	813.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	7,065.45	0.00	0.00	0.00
1422129	Transport Companies	5,932.01	0.00	0.00	0.00
1422155	Registration fee	291.40	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	21,719.00	0.00	0.00	0.00
1422284	Optical Services Licence	438.30	0.00	0.00	0.00
1422285	Metal Fabricators	8,387.50	0.00	0.00	0.00
1422287	CD Sellers (Audio/Video) Licence	333.80	0.00	0.00	0.00
1423515	Stationery Fees	17,284.96	0.00	0.00	0.00
<b>Output 0005 Fees increase by 20%</b>					
<b>Sales of goods and services</b>		597,162.02	0.00	0.00	0.00
1423001	Markets Tolls	192,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423005	Registration /Renewal of Contractors	19,662.02	0.00	0.00	0.00
1423006	Burial Fees	10,020.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	83,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423281	Issue of certificates	75,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	9,350.00	0.00	0.00	0.00
1423434	Registration of Patent/Textiles/Trade marks	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	12,000.00	0.00	0.00	0.00
1423685	Certification Fee	120,930.00	0.00	0.00	0.00
1423867	Road Block Fees	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430007	Lorry Park Fines	60,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 Fines/Penalties/Forfeits`</b>				
<b>Fines, penalties, and forfeits</b>		<b>463,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00
1430010	Penalty	450,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 Rent collection increased by 20%</b>				
<b>Property income [GFS]</b>		<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415031	Hiring of Facilities	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 Grants</b>				
<b>From foreign governments(Current)</b>		<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		<b>17,359,095.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	7,804,233.42	0.00	0.00	0.00
1331002	DACF - Assembly	6,303,600.00	0.00	0.00	0.00
1331003	DACF - MP	1,410,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,643,884.26	0.00	0.00	0.00
<b>Grand Total</b>		<b>23,990,203.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Weija Gbawe-Weija	0	0	0	23,990,203	24,077,018	24,194,169
<b>Management and Administration</b>	0	0	0	8,471,856	8,519,149	8,556,575
	0	0	0	3,872,023	3,910,543	3,910,743
	0	0	0	3,393,055	3,401,827	3,426,985
	0	0	0	490,000	490,000	494,900
	0	0	0	662,400	662,400	669,024
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	5,674,045	5,695,773	5,694,850
	0	0	0	2,197,757	2,219,484	2,219,734
	0	0	0	522,486	522,486	491,775
	0	0	0	1,081,318	1,081,318	1,092,131
	0	0	0	183,600	183,600	185,436
	0	0	0	45,000	45,000	45,450
	0	0	0	1,643,884	1,643,884	1,660,323
<b>Infrastructure Delivery and Management</b>	0	0	0	8,952,565	8,966,960	9,042,090
	0	0	0	1,507,554	1,521,950	1,522,630
	0	0	0	2,248,729	2,248,729	2,271,216
	0	0	0	920,000	920,000	929,200
	0	0	0	4,276,282	4,276,282	4,319,045
<b>Economic Development</b>	0	0	0	821,397	824,796	829,611
	0	0	0	369,900	373,299	373,599
	0	0	0	351,498	351,498	355,013
	0	0	0	100,000	100,000	101,000
<b>Environmental Management</b>	0	0	0	70,340	70,340	71,043
	0	0	0	70,340	70,340	71,043
<b>Grand Total</b>	0	0	0	23,990,203	24,077,018	24,194,169

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Weija Gbawe-Weija	0	0	0	23,990,203	24,077,018	24,194,169
<b>Management and Administration</b>	0	0	0	8,471,856	8,519,149	8,556,575
<b>SP1: General Administration</b>	0	0	0	5,912,226	5,947,631	5,971,348
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,540,486	3,575,890	3,575,890
211 Wages and salaries [GFS]	0	0	0	3,480,486	3,515,290	3,515,290
21110 Established Position	0	0	0	2,789,246	2,817,138	2,817,138
21111 Wages and salaries in cash [GFS]	0	0	0	546,240	551,702	551,702
21112 Wages and salaries in cash [GFS]	0	0	0	145,000	146,450	146,450
212 Social contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Actual social contributions [GFS]	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	0	0	0	1,301,750	1,301,750	1,314,768
221 Use of goods and services	0	0	0	1,301,750	1,301,750	1,314,768
22101 Materials - Office Supplies	0	0	0	147,020	147,020	148,490
22102 Utilities	0	0	0	155,500	155,500	157,055
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	294,861	294,861	297,810
22107 Training - Seminars - Conferences	0	0	0	603,837	603,837	609,875
22109 Special Services	0	0	0	70,532	70,532	71,238
<b>28 Other expense</b>	0	0	0	948,650	948,650	958,137
282 Miscellaneous other expense	0	0	0	948,650	948,650	958,137
28210 General Expenses	0	0	0	948,650	948,650	958,137
<b>31 Non Financial Assets</b>	0	0	0	121,340	121,340	122,553
311 Fixed assets	0	0	0	121,340	121,340	122,553
31122 Other machinery and equipment	0	0	0	86,740	86,740	87,607
31132 Intangible Fixed Assets	0	0	0	34,600	34,600	34,946
<b>SP2: Finance and Audit</b>	0	0	0	714,763	714,763	721,911
<b>22 Use of goods and services</b>	0	0	0	701,763	701,763	708,781
221 Use of goods and services	0	0	0	701,763	701,763	708,781
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	129,480	129,480	130,775
22108 Consulting Services	0	0	0	468,283	468,283	472,966
<b>28 Other expense</b>	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
<b>SP3: Human Resource Management</b>	0	0	0	664,175	667,872	670,817
<b>21 Compensation of employees [GFS]</b>	0	0	0	369,677	373,374	373,374
211 Wages and salaries [GFS]	0	0	0	369,677	373,374	373,374
21110 Established Position	0	0	0	369,677	373,374	373,374

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	254,720	254,720	257,267
221 Use of goods and services	0	0	0	254,720	254,720	257,267
22101 Materials - Office Supplies	0	0	0	36,680	36,680	37,047
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	13,720	13,720	13,857
22107 Training - Seminars - Conferences	0	0	0	203,120	203,120	205,151
<b>28 Other expense</b>	0	0	0	8,400	8,400	8,484
282 Miscellaneous other expense	0	0	0	8,400	8,400	8,484
28210 General Expenses	0	0	0	8,400	8,400	8,484
<b>31 Non Financial Assets</b>	0	0	0	31,378	31,378	31,692
311 Fixed assets	0	0	0	31,378	31,378	31,692
31122 Other machinery and equipment	0	0	0	31,378	31,378	31,692
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,054,692	1,061,623	1,065,239
<b>21 Compensation of employees [GFS]</b>	0	0	0	693,100	700,031	700,031
211 Wages and salaries [GFS]	0	0	0	693,100	700,031	700,031
21110 Established Position	0	0	0	693,100	700,031	700,031
<b>22 Use of goods and services</b>	0	0	0	361,592	361,592	365,208
221 Use of goods and services	0	0	0	361,592	361,592	365,208
22101 Materials - Office Supplies	0	0	0	54,852	54,852	55,401
22105 Travel - Transport	0	0	0	53,640	53,640	54,176
22107 Training - Seminars - Conferences	0	0	0	253,100	253,100	255,631
<b>SP5: Legislative Oversight</b>	0	0	0	126,000	127,260	127,260
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,000	127,260	127,260
212 Social contributions [GFS]	0	0	0	126,000	127,260	127,260
21210 Actual social contributions [GFS]	0	0	0	126,000	127,260	127,260
<b>Social Services Delivery</b>	0	0	0	5,674,045	5,695,773	5,694,850
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,365,814	2,365,814	2,353,537
<b>22 Use of goods and services</b>	0	0	0	220,070	220,070	186,335
221 Use of goods and services	0	0	0	220,070	220,070	186,335
22101 Materials - Office Supplies	0	0	0	15,830	15,830	15,988
22105 Travel - Transport	0	0	0	137,830	137,830	103,273
22107 Training - Seminars - Conferences	0	0	0	26,410	26,410	26,674
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	1,860	1,860	1,879
282 Miscellaneous other expense	0	0	0	1,860	1,860	1,879
28210 General Expenses	0	0	0	1,860	1,860	1,879
<b>31 Non Financial Assets</b>	0	0	0	2,143,884	2,143,884	2,165,323
311 Fixed assets	0	0	0	2,143,884	2,143,884	2,165,323
31112 Nonresidential buildings	0	0	0	2,143,884	2,143,884	2,165,323
<b>SP2.2 Public Health Services and management</b>	0	0	0	81,200	81,200	82,012

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	81,200	81,200	82,012
221 Use of goods and services	0	0	0	81,200	81,200	82,012
22102 Utilities	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	61,200	61,200	61,812
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,685,679	1,695,629	1,702,535
<b>21 Compensation of employees [GFS]</b>	0	0	0	995,004	1,004,954	1,004,954
211 Wages and salaries [GFS]	0	0	0	995,004	1,004,954	1,004,954
21110 Established Position	0	0	0	995,004	1,004,954	1,004,954
<b>22 Use of goods and services</b>	0	0	0	366,956	366,956	370,626
221 Use of goods and services	0	0	0	366,956	366,956	370,626
22101 Materials - Office Supplies	0	0	0	43,600	43,600	44,036
22103 General Cleaning	0	0	0	99,356	99,356	100,350
22105 Travel - Transport	0	0	0	165,600	165,600	167,256
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	8,400	8,400	8,484
<b>31 Non Financial Assets</b>	0	0	0	323,718	323,718	326,955
311 Fixed assets	0	0	0	323,718	323,718	326,955
31112 Nonresidential buildings	0	0	0	323,718	323,718	326,955
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	104,228	105,171	105,271
<b>21 Compensation of employees [GFS]</b>	0	0	0	94,228	95,171	95,171
211 Wages and salaries [GFS]	0	0	0	94,228	95,171	95,171
21110 Established Position	0	0	0	94,228	95,171	95,171
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,437,124	1,447,959	1,451,495
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,083,524	1,094,359	1,094,359
211 Wages and salaries [GFS]	0	0	0	1,083,524	1,094,359	1,094,359
21110 Established Position	0	0	0	1,083,524	1,094,359	1,094,359
<b>22 Use of goods and services</b>	0	0	0	301,500	301,500	304,515
221 Use of goods and services	0	0	0	301,500	301,500	304,515
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	89,760	89,760	90,658
22107 Training - Seminars - Conferences	0	0	0	91,740	91,740	92,657
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	42,100	42,100	42,521
282 Miscellaneous other expense	0	0	0	42,100	42,100	42,521
28210 General Expenses	0	0	0	42,100	42,100	42,521
<b>Infrastructure Delivery and Management</b>	0	0	0	8,952,565	8,966,960	9,042,090
<b>SP3.1 Roads and Transport services</b>	0	0	0	5,168,961	5,171,286	5,220,650

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	232,512	234,837	234,837
211 Wages and salaries [GFS]	0	0	0	232,512	234,837	234,837
21110 Established Position	0	0	0	232,512	234,837	234,837
<b>22 Use of goods and services</b>	0	0	0	728,387	728,387	735,671
221 Use of goods and services	0	0	0	728,387	728,387	735,671
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	618,387	618,387	624,571
22113	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	4,208,062	4,208,062	4,250,143
311 Fixed assets	0	0	0	4,208,062	4,208,062	4,250,143
31113 Other structures	0	0	0	3,917,062	3,917,062	3,956,233
31121 Transport equipment	0	0	0	291,000	291,000	293,910
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	571,209	572,935	576,921
<b>21 Compensation of employees [GFS]</b>	0	0	0	172,629	174,355	174,355
211 Wages and salaries [GFS]	0	0	0	172,629	174,355	174,355
21110 Established Position	0	0	0	172,629	174,355	174,355
<b>22 Use of goods and services</b>	0	0	0	370,580	370,580	374,286
221 Use of goods and services	0	0	0	370,580	370,580	374,286
22101 Materials - Office Supplies	0	0	0	131,000	131,000	132,310
22105 Travel - Transport	0	0	0	122,310	122,310	123,533
22107 Training - Seminars - Conferences	0	0	0	117,270	117,270	118,443
<b>31 Non Financial Assets</b>	0	0	0	28,000	28,000	28,280
311 Fixed assets	0	0	0	28,000	28,000	28,280
31122 Other machinery and equipment	0	0	0	28,000	28,000	28,280
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,212,395	3,222,739	3,244,519
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,034,413	1,044,757	1,044,757
211 Wages and salaries [GFS]	0	0	0	1,034,413	1,044,757	1,044,757
21110 Established Position	0	0	0	1,034,413	1,044,757	1,044,757
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,927,982	1,927,982	1,947,262
311 Fixed assets	0	0	0	1,927,982	1,927,982	1,947,262
31112 Nonresidential buildings	0	0	0	1,162,947	1,162,947	1,174,577
31113 Other structures	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	52,517	52,517	53,042
31131 Infrastructure Assets	0	0	0	112,517	112,517	113,642
<b>Economic Development</b>	0	0	0	821,397	824,796	829,611
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	801,397	804,796	809,411

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	339,900	343,299	343,299
211 Wages and salaries [GFS]	0	0	0	339,900	343,299	343,299
21110 Established Position	0	0	0	339,900	343,299	343,299
<b>22 Use of goods and services</b>	0	0	0	434,398	434,398	438,742
221 Use of goods and services	0	0	0	434,398	434,398	438,742
22101 Materials - Office Supplies	0	0	0	60,878	60,878	61,487
22105 Travel - Transport	0	0	0	180,500	180,500	182,305
22107 Training - Seminars - Conferences	0	0	0	83,940	83,940	84,779
22109 Special Services	0	0	0	102,000	102,000	103,020
22113	0	0	0	7,080	7,080	7,151
<b>28 Other expense</b>	0	0	0	14,600	14,600	14,746
282 Miscellaneous other expense	0	0	0	14,600	14,600	14,746
28210 General Expenses	0	0	0	14,600	14,600	14,746
<b>31 Non Financial Assets</b>	0	0	0	12,500	12,500	12,625
311 Fixed assets	0	0	0	12,500	12,500	12,625
31122 Other machinery and equipment	0	0	0	12,500	12,500	12,625
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
<b>Environmental Management</b>	0	0	0	70,340	70,340	71,043
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	70,340	70,340	71,043
<b>22 Use of goods and services</b>	0	0	0	70,340	70,340	71,043
221 Use of goods and services	0	0	0	70,340	70,340	71,043
22105 Travel - Transport	0	0	0	38,499	38,499	38,884
22107 Training - Seminars - Conferences	0	0	0	31,841	31,841	32,159
<b>Grand Total</b>	0	0	0	23,990,203	24,077,018	24,194,169

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Mejia Gbawe-Mejia	7,804,233	1,936,560	5,736,440	15,477,233	877,240	4,303,706	1,405,162	6,586,108	0	0	88,000	1,655,262	1,743,262	23,990,203
Management and Administration	3,892,023	1,115,660	56,740	5,024,423	877,240	2,431,215	84,600	3,393,055	0	0	43,000	11,378	54,378	8,471,856
Central Administration	2,789,246	1,015,660	36,740	3,841,646	289,000	2,291,095	84,600	2,664,695	0	0	0	0	0	6,506,341
Administration (Assembly Office)	2,789,246	995,660	36,740	3,821,646	289,000	1,596,332	84,600	1,969,932	0	0	0	0	0	5,791,578
Sub-Metros Administration	0	20,000	0	20,000	0	694,763	0	694,763	0	0	0	0	0	714,763
Budget and Rating	693,100	0	0	693,100	0	0	0	0	0	0	0	0	0	693,100
Human Resource	693,100	0	0	693,100	0	0	0	0	0	0	0	0	0	693,100
Human Resource	369,677	90,000	20,000	479,677	588,240	130,120	0	718,360	0	0	43,000	11,378	54,378	1,252,415
Human Resource	369,677	90,000	20,000	479,677	588,240	130,120	0	718,360	0	0	43,000	11,378	54,378	1,252,415
Statistics	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	20,000
Statistics	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	20,000
Social Services Delivery	2,172,757	282,600	823,718	3,279,075	0	522,486	0	522,486	0	0	45,000	1,643,884	1,688,884	5,674,045
Education, Youth and Sports	0	162,400	500,000	662,400	0	59,530	0	59,530	0	0	0	1,643,884	1,643,884	2,365,814
Education	0	162,400	500,000	662,400	0	59,530	0	59,530	0	0	0	1,643,884	1,643,884	2,365,814
Health	995,004	95,200	323,718	1,413,923	0	352,956	0	352,956	0	0	0	0	0	1,766,879
Health	995,004	95,200	323,718	1,413,923	0	352,956	0	352,956	0	0	0	0	0	1,766,879
Environmental Health Unit	995,004	34,000	323,718	1,352,723	0	332,956	0	332,956	0	0	0	0	0	1,685,679
Hospital services	0	61,200	0	61,200	0	20,000	0	20,000	0	0	0	0	0	81,200
Social Welfare & Community Development	1,083,524	25,000	0	1,108,524	0	100,000	0	100,000	0	0	45,000	0	45,000	1,437,124
Social Welfare	1,083,524	10,000	0	1,093,524	0	37,000	0	37,000	0	0	30,000	0	30,000	1,344,124
Community Development	0	15,000	0	15,000	0	63,000	0	63,000	0	0	15,000	0	15,000	93,000
Birth and Death	94,228	0	0	94,228	0	10,000	0	10,000	0	0	0	0	0	104,228
Birth and Death	94,228	0	0	94,228	0	10,000	0	10,000	0	0	0	0	0	104,228
Infrastructure Delivery and Management	1,439,554	408,300	4,855,882	6,703,836	0	940,667	1,308,062	2,248,729	0	0	0	0	0	8,992,565
Physical Planning	172,629	208,300	18,000	398,929	0	162,280	10,000	172,280	0	0	0	0	0	571,209
Town and Country Planning	157,721	208,300	18,000	384,021	0	162,280	10,000	172,280	0	0	0	0	0	556,301
Parks and Gardens	14,908	0	0	14,908	0	0	0	0	0	0	0	0	0	14,908
Works	1,034,413	100,000	1,927,982	3,062,395	0	150,000	0	150,000	0	0	0	0	0	3,212,395

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Public Works	1,034,413	100,000	1,927,982	3,062,395	0	150,000	0	150,000	0	0	0	0	0	0	3,212,395
Urban Roads	232,512	100,000	2,910,000	3,242,512	0	628,387	1,298,062	1,926,449	0	0	0	0	0	0	5,168,961
Economic Development	339,900	130,000	0	469,900	0	338,998	12,500	351,498	0	0	0	0	0	0	821,397
Agriculture	339,900	130,000	0	469,900	0	318,998	12,500	331,498	0	0	0	0	0	0	801,397
	339,900	130,000	0	469,900	0	318,998	12,500	331,498	0	0	0	0	0	0	801,397
Trade, Industry and Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Trade	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Tourism	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Environmental Management	0	0	0	0	0	70,340	0	70,340	0	0	0	0	0	0	70,340
Disaster Prevention	0	0	0	0	0	70,340	0	70,340	0	0	0	0	0	0	70,340
	0	0	0	0	0	70,340	0	70,340	0	0	0	0	0	0	70,340

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>
Function Code	70111	Exec. & leg. Organs (cs)					<b>2,789,246</b>
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>2,789,246</b>
Objective	000000	Compensation of Employees					<b>2,789,246</b>
Program	92001	Management and Administration					<b>2,789,246</b>
Sub-Program	92001001	SP1: General Administration					<b>2,789,246</b>
Operation	000000		0.0	0.0	0.0	<b>2,789,246</b>	
Wages and salaries [GFS]							<b>2,789,246</b>
	2111001	Established Post					<b>2,789,246</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,969,932
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0301001	Weija - MALLAM					

**Compensation of employees [GFS] 289,000**

Objective	000000	Compensation of Employees					289,000
Program	92001	Management and Administration					289,000
Sub-Program	92001001	SP1: General Administration					163,000
Operation	000000		0.0	0.0	0.0		163,000

Wages and salaries [GFS]

							163,000
	2111106	Limited Engagements					18,000
	2111208	Funeral Grants					10,000
	2111238	Overtime Allowance					15,000
	2111243	Transfer Grants					30,000
	2111248	Special Allowance/Honorarium					90,000
Sub-Program	92001005	SP5: Legislative Oversight					126,000
Operation	000000		0.0	0.0	0.0		126,000

Social contributions [GFS]

	2121004	End of Service Benefit (ESB/Ex-Gratia)					126,000
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**Use of goods and services 1,418,082**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					1,291,750
Program	92001	Management and Administration					1,291,750
Sub-Program	92001001	SP1: General Administration					1,291,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,000

Use of goods and services

	2210103	Refreshment Items					10,000
	2210509	Other Travel and Transportation					12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		244,000

Use of goods and services

	2210102	Office Facilities, Supplies and Accessories					40,000
	2210111	Other Office Materials and Consumables					48,500
	2210201	Electricity charges					110,000
	2210202	Water					15,000
	2210203	Telecommunications					30,000
	2210204	Postal Charges					500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		124,932

Use of goods and services

	2210511	Local travel cost					13,940
	2210708	Refreshments					23,000
	2210709	Seminars/Conferences/Workshops - Domestic					17,460
	2210902	Official Celebrations					70,532
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		87,637

Use of goods and services

87,637

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210101	Printed Material and Stationery					23,520
	2210511	Local travel cost					3,360
	2210708	Refreshments					10,580
	2210709	Seminars/Conferences/Workshops - Domestic					50,177
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		578,480
	Use of goods and services						578,480
	2210509	Other Travel and Transportation					111,360
	2210511	Local travel cost					45,000
	2210708	Refreshments					82,180
	2210709	Seminars/Conferences/Workshops - Domestic					113,140
	2210711	Public Education and Sensitization					226,800
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		142,580
	Use of goods and services						142,580
	2210404	Hotel Accommodations					30,000
	2210510	Other Night allowances					50,000
	2210511	Local travel cost					16,200
	2210708	Refreshments					31,600
	2210709	Seminars/Conferences/Workshops - Domestic					14,780
Operation	910806	910806 - Security management	1.0	1.0	1.0		87,120
	Use of goods and services						87,120
	2210114	Rations					25,000
	2210511	Local travel cost					30,000
	2210708	Refreshments					12,560
	2210709	Seminars/Conferences/Workshops - Domestic					19,560
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	2210511	Local travel cost					3,000
	2210708	Refreshments					2,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					126,332
Program	92001	Management and Administration					126,332
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					126,332
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		63,000
	Use of goods and services						63,000
	2210708	Refreshments					10,880
	2210709	Seminars/Conferences/Workshops - Domestic					52,120
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		28,000
	Use of goods and services						28,000
	2210709	Seminars/Conferences/Workshops - Domestic					28,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		10,332
	Use of goods and services						10,332
	2210103	Refreshment Items					2,832
	2210511	Local travel cost					5,400
	2210709	Seminars/Conferences/Workshops - Domestic					2,100
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		25,000
	Use of goods and services						25,000
	2210101	Printed Material and Stationery					25,000
<b>Other expense</b>							<b>178,250</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					178,250

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Program	92001	Management and Administration							178,250
Sub-Program	92001001	SP1: General Administration							178,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				178,250
		Miscellaneous other expense							178,250
		2821007 Court Expenses							33,320
		2821009 Donations							80,000
		2821010 Contributions							64,930

**Non Financial Assets 84,600**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							84,600
Program	92001	Management and Administration							84,600
Sub-Program	92001001	SP1: General Administration							84,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				50,000
		Fixed assets							50,000
		3112211 Office Equipment							50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				34,600
		Fixed assets							34,600
		3113211 Computer Software							34,600

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<b>Total By Fund Source</b>	<b>490,000</b>
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0301001	Weija - MALLAM							

**Other expense 490,000**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							490,000
Program	92001	Management and Administration							490,000
Sub-Program	92001001	SP1: General Administration							490,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				490,000
		Miscellaneous other expense							490,000
		2821009 Donations							250,000
		2821010 Contributions							160,000
		2821019 Scholarship and Bursaries							80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				542,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0301001	Weija - MALLAM					

**Use of goods and services 225,260**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

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

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					215,260
Program	92001	Management and Administration					215,260
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					215,260
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000

Use of goods and services							60,000
2210708	Refreshments						30,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210711	Public Education and Sensitization						50,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		56,060
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Use of goods and services							56,060
2210103	Refreshment Items						8,820
2210511	Local travel cost						17,240
2210709	Seminars/Conferences/Workshops - Domestic						30,000

Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		49,200
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Use of goods and services							49,200
2210103	Refreshment Items						18,200
2210511	Local travel cost						11,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

**Other expense 280,400**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					280,400
Program	92001	Management and Administration					280,400
Sub-Program	92001001	SP1: General Administration					280,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		218,000

Miscellaneous other expense							218,000
2821010	Contributions						218,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		62,400
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Miscellaneous other expense										62,400	
2821010	Contributions									62,400	
<b>Non Financial Assets</b>										<b>36,740</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls								36,740	
Program	92001	Management and Administration								36,740	
Sub-Program	92001001	SP1: General Administration								36,740	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0		36,740
Fixed assets										36,740	
3112211	Office Equipment									36,740	
<b>Total Cost Centre</b>										<b>5,791,578</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				694,763
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070102001	Weija Gbawe-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra					
Location Code	0301001	Weija - MALLAM					

<b>Use of goods and services</b>							<b>681,763</b>
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					681,763
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Program	92001	Management and Administration					681,763
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Sub-Program	92001002	SP2: Finance and Audit					681,763
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		63,000
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Use of goods and services							63,000
	2210103	Refreshment Items					38,000
	2210511	Local travel cost					10,000
	2210710	Staff Development					15,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		105,480
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Use of goods and services							105,480
	2210509	Other Travel and Transportation					5,500
	2210511	Local travel cost					29,500
	2210708	Refreshments					39,440
	2210709	Seminars/Conferences/Workshops - Domestic					31,040

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		513,283
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Use of goods and services							513,283
	2210103	Refreshment Items					5,000
	2210511	Local travel cost					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					7,000
	2210711	Public Education and Sensitization					25,000
	2210806	Local Consultants Commission (Individuals)					468,283

<b>Other expense</b>							<b>13,000</b>
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					13,000
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Program	92001	Management and Administration					13,000
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Sub-Program	92001002	SP2: Finance and Audit					13,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		8,000
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Miscellaneous other expense							8,000
	2821010	Contributions					8,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
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Miscellaneous other expense							5,000
	2821010	Contributions					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070102001	Weija Gbawe-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>20,000</b>
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>20,000</b>	
Use of goods and services						<b>20,000</b>	
	2210511	Local travel cost					<b>8,000</b>
	2210708	Refreshments					<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>7,000</b>
<i><b>Total Cost Centre</b></i>						<b>714,763</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>59,530</b>
Function Code	70912	Primary education				
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Use of goods and services</b>						<b>59,530</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>59,530</b>
Program	92002	Social Services Delivery				<b>59,530</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>59,530</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>16,250</b>
Use of goods and services						<b>16,250</b>
2210509 Other Travel and Transportation						<b>10,250</b>
2210710 Staff Development						<b>6,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>43,280</b>
Use of goods and services						<b>43,280</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>7,700</b>
2210509 Other Travel and Transportation						<b>35,580</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				662,400
Function Code	70912	Primary education					
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>							<b>160,540</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,540
Program	92002	Social Services Delivery					160,540
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					160,540
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		68,800
Use of goods and services							68,800
	2210101	Printed Material and Stationery					12,350
	2210509	Other Travel and Transportation					2,500
	2210708	Refreshments					13,350
	2210709	Seminars/Conferences/Workshops - Domestic					600
	2210902	Official Celebrations					40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		91,740
Use of goods and services							91,740
	2210101	Printed Material and Stationery					3,480
	2210509	Other Travel and Transportation					24,000
	2210511	Local travel cost					57,800
	2210708	Refreshments					6,460
<b>Other expense</b>							<b>1,860</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,860
Program	92002	Social Services Delivery					1,860
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,860
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		1,860
Miscellaneous other expense							1,860
	2821019	Scholarship and Bursaries					1,860
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
	3111205	School Buildings					500,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70912	Primary education					1,643,884	
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Non Financial Assets</b>							<b>1,643,884</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,643,884	
Program	92002	Social Services Delivery					1,643,884	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,643,884	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,643,884
Fixed assets							1,643,884	
3111205 School Buildings							1,643,884	
<b>Total Cost Centre</b>							<b>2,365,814</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 995,004
Function Code	70740	Public health services	
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra	
Location Code	0301001	Weija - MALLAM	

			Compensation of employees [GFS]	995,004
Objective	000000	Compensation of Employees		995,004
Program	92002	Social Services Delivery		995,004
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		995,004
Operation	000000		0.0 0.0 0.0	995,004

Wages and salaries [GFS]				995,004
2111001	Established Post			995,004

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 332,956
Function Code	70740	Public health services	
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra	
Location Code	0301001	Weija - MALLAM	

			Use of goods and services	332,956
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		332,956
Program	92002	Social Services Delivery		332,956
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		332,956
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	213,156

Use of goods and services				213,156
2210101	Printed Material and Stationery			34,000
2210103	Refreshment Items			4,800
2210301	Cleaning Materials			99,356
2210509	Other Travel and Transportation			35,200
2210511	Local travel cost			35,400
2210708	Refreshments			3,200
2210709	Seminars/Conferences/Workshops - Domestic			1,200

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	61,800
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Use of goods and services				61,800
2210103	Refreshment Items			1,800
2210509	Other Travel and Transportation			60,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	58,000
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Use of goods and services				58,000
2210103	Refreshment Items			3,000
2210511	Local travel cost			5,000
2210606	Maintenance of General Equipment			50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>357,718</b>
Function Code	70740	Public health services						
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>34,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>34,000</b>
Program	92002	Social Services Delivery						<b>34,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>34,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>34,000</b>
Use of goods and services							<b>34,000</b>	
2210511 Local travel cost							<b>30,000</b>	
2210708 Refreshments							<b>4,000</b>	
<b>Non Financial Assets</b>							<b>323,718</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>323,718</b>
Program	92002	Social Services Delivery						<b>323,718</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>323,718</b>
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>323,718</b>
Fixed assets							<b>323,718</b>	
3111206 Slaughter House							<b>323,718</b>	
<b>Total Cost Centre</b>							<b>1,685,679</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70731	General hospital services (IS)		
Organisation	1070403001	Weija Gbawe-Weija_Health_Hospital services_Greater Accra		
Location Code	0301001	Weija - MALLAM		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210201 Electricity charges				20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	61,200
Function Code	70731	General hospital services (IS)		
Organisation	1070403001	Weija Gbawe-Weija_Health_Hospital services_Greater Accra		
Location Code	0301001	Weija - MALLAM		

<b>Use of goods and services</b>				<b>61,200</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		61,200
Program	92002	Social Services Delivery		61,200
Sub-Program	92002002	SP2.2 Public Health Services and management		61,200
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	61,200
Use of goods and services				61,200
2210711 Public Education and Sensitization				61,200
<b>Total Cost Centre</b>				<b>81,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				369,900
Function Code	70421	Agriculture cs					
Organisation	107060001	Weija Gbawe-Weija_Agriculture_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>339,900</b>
Objective	000000	Compensation of Employees					339,900
Program	92004	Economic Development					339,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management					339,900
Operation	000000		0.0	0.0	0.0	339,900	
Wages and salaries [GFS]							339,900
2111001 Established Post							339,900
<b>Use of goods and services</b>							<b>30,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000	
Use of goods and services							17,000
2210103 Refreshment Items							2,000
2210113 Feeding Cost							3,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							4,000
2210711 Public Education and Sensitization							6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210509 Other Travel and Transportation							4,000
2210511 Local travel cost							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				331,498
Function Code	70421	Agriculture cs					
Organisation	1070600001	Weija Gbawe-Weija_Agriculture_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>							<b>304,398</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					304,398
Program	92004	Economic Development					304,398
Sub-Program	92004001	SP4.1 Agricultural Services and Management					304,398
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		175,378
Use of goods and services							175,378
2210101 Printed Material and Stationery							2,878
2210103 Refreshment Items							38,000
2210113 Feeding Cost							15,000
2210505 Running Cost - Official Vehicles							15,500
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							35,000
2210711 Public Education and Sensitization							59,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210902 Official Celebrations							2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		67,480
Use of goods and services							67,480
2210502 Maintenance and Repairs - Official Vehicles							8,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210511 Local travel cost							37,400
2211304 Insurance of Vehicles							7,080
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		7,600
Use of goods and services							7,600
2210509 Other Travel and Transportation							7,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		51,940
Use of goods and services							51,940
2210509 Other Travel and Transportation							16,000
2210511 Local travel cost							17,000
2210708 Refreshments							18,940
<b>Other expense</b>							<b>14,600</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					14,600
Program	92004	Economic Development					14,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management					14,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		14,600
Miscellaneous other expense							14,600
2821010 Contributions							14,600
<b>Non Financial Assets</b>							<b>12,500</b>



							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	175,721		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1070702001	Weija Gbawe-Weija_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0301001	Weija - MALLAM							
<b>Compensation of employees [GFS]</b>							<b>157,721</b>		
Objective	000000	Compensation of Employees					157,721		
Program	92003	Infrastructure Delivery and Management					157,721		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					157,721		
Operation	000000		0.0	0.0	0.0		157,721		
Wages and salaries [GFS]							157,721		
2111001 Established Post							157,721		
<b>Non Financial Assets</b>							<b>18,000</b>		
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					18,000		
Program	92003	Infrastructure Delivery and Management					18,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000		
Project	911003	911003 - Street Naming and Property Addressing System				1.0	1.0	1.0	18,000
Fixed assets							18,000		
3112211 Office Equipment							18,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	172,280
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1070702001	Weija Gbawe-Weija_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>							<b>162,280</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					162,280
Program	92003	Infrastructure Delivery and Management					162,280
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					162,280
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	152,280
Use of goods and services							152,280
2210511 Local travel cost							50,410
2210708 Refreshments							23,280
2210709 Seminars/Conferences/Workshops - Domestic							78,590
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210113 Feeding Cost							2,000
2210509 Other Travel and Transportation							6,000
2210708 Refreshments							2,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Project	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Fixed assets							10,000
3112211 Office Equipment							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>208,300</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1070702001	Weija Gbawe-Weija_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>208,300</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>208,300</b>
Program	92003	Infrastructure Delivery and Management						<b>208,300</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>208,300</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>39,900</b>
Use of goods and services							<b>39,900</b>	
	2210113	Feeding Cost						<b>9,000</b>
	2210509	Other Travel and Transportation						<b>30,900</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>168,400</b>
Use of goods and services							<b>168,400</b>	
	2210102	Office Facilities, Supplies and Accessories						<b>120,000</b>
	2210509	Other Travel and Transportation						<b>30,000</b>
	2210511	Local travel cost						<b>5,000</b>
	2210708	Refreshments						<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>8,400</b>
<b>Total Cost Centre</b>							<b>556,301</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>14,908</b>
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1070703001	Weija Gbawe-Weija_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Compensation of employees [GFS]</b>							<b>14,908</b>	
Objective	000000	Compensation of Employees						<b>14,908</b>
Program	92003	Infrastructure Delivery and Management						<b>14,908</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>14,908</b>
Operation	000000		0.0	0.0	0.0		<b>14,908</b>	
Wages and salaries [GFS]							<b>14,908</b>	
	2111001	Established Post						<b>14,908</b>
<b>Total Cost Centre</b>							<b>14,908</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,093,524
Function Code	71040	Family and children					
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>1,083,524</b>
Objective	000000	Compensation of Employees					
Program	92002	Social Services Delivery					
Sub-Program	92002005	SP2.5 Social Welfare and community services					
Operation	000000					0.0 0.0 0.0	1,083,524
Wages and salaries [GFS]							1,083,524
2111001 Established Post							1,083,524
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					
Program	92002	Social Services Delivery					
Sub-Program	92002005	SP2.5 Social Welfare and community services					
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>37,000</b>
Function Code	71040	Family and children				
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Use of goods and services</b>						<b>37,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>37,000</b>
Program	92002	Social Services Delivery				<b>37,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>37,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>14,000</b>
Use of goods and services						<b>14,000</b>
2210511 Local travel cost						<b>4,880</b>
2210708 Refreshments						<b>2,340</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>6,780</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>6,500</b>
Use of goods and services						<b>6,500</b>
2210509 Other Travel and Transportation						<b>5,000</b>
2210711 Public Education and Sensitization						<b>1,500</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210511 Local travel cost						<b>3,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>13,500</b>
Use of goods and services						<b>13,500</b>
2210511 Local travel cost						<b>8,000</b>
2210708 Refreshments						<b>5,500</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					183,600
Function Code	71040	Family and children						
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301001	Weija - MALLAM						

<b>Use of goods and services</b>							<b>131,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					131,500
Program	92002	Social Services Delivery					131,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					131,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		131,500

Use of goods and services							131,500
2210103	Refreshment Items						9,000
2210111	Other Office Materials and Consumables						100,000
2210113	Feeding Cost						11,000
2210509	Other Travel and Transportation						5,000
2210511	Local travel cost						5,000
2210711	Public Education and Sensitization						1,500

<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000

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

<b>Other expense</b>							<b>42,100</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					42,100
Program	92002	Social Services Delivery					42,100
Sub-Program	92002005	SP2.5 Social Welfare and community services					42,100
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		42,100

Miscellaneous other expense							42,100
2821009	Donations						42,100

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	71040	Family and children					
Organisation	1070802001	Weija Gbawe-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>30,000</b>
Program	92002	Social Services Delivery					<b>30,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>30,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210511 Local travel cost						<b>20,000</b>	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210511 Local travel cost						<b>7,000</b>	
2210708 Refreshments						<b>3,000</b>	
<b>Total Cost Centre</b>						<b>1,344,124</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	1070803001	Weija Gbawe-Weija_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210511	Local travel cost			15,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	63,000
Function Code	70620	Community Development		
Organisation	1070803001	Weija Gbawe-Weija_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				<b>Use of goods and services</b>	<b>63,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			63,000	
Program	92002	Social Services Delivery			63,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			63,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	14,000

Use of goods and services				14,000
2210511	Local travel cost			4,880
2210708	Refreshments			2,340
2210709	Seminars/Conferences/Workshops - Domestic			6,780

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	39,000
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Use of goods and services				39,000
2210509	Other Travel and Transportation			2,000
2210711	Public Education and Sensitization			37,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>15,000</b>
Function Code	70620	Community Development					
Organisation	1070803001	Weija Gbawe-Weija_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>15,000</b>
Program	92002	Social Services Delivery					<b>15,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>15,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	<b>15,000</b>	
Use of goods and services						<b>15,000</b>	
2210711 Public Education and Sensitization						<b>15,000</b>	
<i><b>Total Cost Centre</b></i>						<b>93,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	1,054,413	
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra		
Location Code	0301001	Weija - MALLAM		

			<b>Compensation of employees [GFS]</b>		<b>1,034,413</b>
Objective	000000	Compensation of Employees			1,034,413
Program	92003	Infrastructure Delivery and Management			1,034,413
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,034,413
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					1,034,413
2111001 Established Post					1,034,413

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services					20,000
2210509 Other Travel and Transportation					20,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	150,000	
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra		
Location Code	0301001	Weija - MALLAM		

			<b>Use of goods and services</b>		<b>150,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			150,000
Program	92003	Infrastructure Delivery and Management			150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services					150,000
2210409 Rental of Plant and Equipment					30,000
2210511 Local travel cost					20,000
2210602 Repairs of Residential Buildings					10,000
2210603 Repairs of Office Buildings					20,000
2210604 Maintenance of Furniture and Fixtures					10,000
2210606 Maintenance of General Equipment					25,000
2210623 Maintenance of Office Equipment					15,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	320,000
Function Code	70610	Housing development		
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				<b>Non Financial Assets</b>	<b>320,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			320,000	
Program	92003	Infrastructure Delivery and Management			320,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			320,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	320,000
Fixed assets					320,000	
	3111205	School Buildings			120,000	
	3111307	Road Signals			200,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,687,982
Function Code	70610	Housing development		
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				<b>Use of goods and services</b>	<b>80,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
	2210603	Repairs of Office Buildings			50,000	
	2210606	Maintenance of General Equipment			30,000	

				<b>Non Financial Assets</b>	<b>1,607,982</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,607,982	
Program	92003	Infrastructure Delivery and Management			1,607,982	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,607,982	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,607,982
Fixed assets					1,607,982	
	3111204	Office Buildings			546,966	
	3111209	Police Post			495,982	
	3111307	Road Signals			400,000	
	3112211	Office Equipment			52,517	
	3113103	Landscaping and Gardening			60,000	
	3113108	Furniture and Fittings			52,517	
				<b>Total Cost Centre</b>	<b>3,212,395</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1071102001	Weija Gbawe-Weija_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>10,000</b>
Program	92004	Economic Development					<b>10,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
	2210509	Other Travel and Transportation					<b>2,500</b>
	2210511	Local travel cost					<b>3,000</b>
	2210708	Refreshments					<b>1,500</b>
	2210711	Public Education and Sensitization					<b>3,000</b>
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>10,000</b>
Function Code	70473	Tourism						
Organisation	1071104001	Weija Gbawe-Weija_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>4,000</b>
Program	92004	Economic Development						<b>4,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>4,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210103 Refreshment Items							<b>3,000</b>	
2210511 Local travel cost							<b>1,000</b>	
<b>Other expense</b>							<b>6,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>6,000</b>
Program	92004	Economic Development						<b>6,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>6,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>6,000</b>
Miscellaneous other expense							<b>6,000</b>	
2821010 Contributions							<b>6,000</b>	
<b>Total Cost Centre</b>							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>693,100</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1071200001	Weija Gbawe-Weija_Budget and Rating_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Compensation of employees [GFS]</b>							<b>693,100</b>	
Objective	000000	Compensation of Employees						<b>693,100</b>
Program	92001	Management and Administration						<b>693,100</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>693,100</b>
Operation	000000		0.0	0.0	0.0		<b>693,100</b>	
Wages and salaries [GFS]							<b>693,100</b>	
	2111001	Established Post						<b>693,100</b>
<b>Total Cost Centre</b>							<b>693,100</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>70,340</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	1071500001	Weija Gbawe-Weija_Disaster Prevention_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Use of goods and services</b>						<b>70,340</b>
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				<b>70,340</b>
Program	92005	Environmental Management				<b>70,340</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management				<b>70,340</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>70,340</b>
Use of goods and services						<b>70,340</b>
	2210509	Other Travel and Transportation				<b>26,200</b>
	2210511	Local travel cost				<b>12,299</b>
	2210708	Refreshments				<b>7,581</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>12,800</b>
	2210711	Public Education and Sensitization				<b>11,460</b>
<b>Total Cost Centre</b>						<b>70,340</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				262,512
Function Code	70451	Road transport					
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Compensation of employees [GFS]</b>							<b>232,512</b>
Objective	000000	Compensation of Employees					232,512
Program	92003	Infrastructure Delivery and Management					232,512
Sub-Program	92003001	SP3.1 Roads and Transport services					232,512
Operation	000000		0.0	0.0	0.0	232,512	
Wages and salaries [GFS]							232,512
2111001 Established Post							232,512
<b>Use of goods and services</b>							<b>30,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210511 Local travel cost							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,926,449
Function Code	70451	Road transport		
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra		
Location Code	0301001	Weija - MALLAM		

<b>Use of goods and services</b>				<b>628,387</b>
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Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			628,387	
Program	92003	Infrastructure Delivery and Management			628,387	
Sub-Program	92003001	SP3.1 Roads and Transport services			628,387	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	628,387

Use of goods and services				628,387
2210109	Spare Parts		50,000	
2210502	Maintenance and Repairs - Official Vehicles		100,000	
2210503	Fuel and Lubricants - Official Vehicles		395,987	
2210509	Other Travel and Transportation		22,400	
2211304	Insurance of Vehicles		60,000	

<b>Non Financial Assets</b>				<b>1,298,062</b>
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Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,298,062	
Program	92003	Infrastructure Delivery and Management			1,298,062	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,298,062	
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	1,298,062

Fixed assets				1,298,062
3111311	Drainage		207,062	
3111361	WIP-Urban Roads		500,000	
3111363	WIP-Drainage		300,000	
3112101	Motor Vehicle		291,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	600,000
Function Code	70451	Road transport		
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra		
Location Code	0301001	Weija - MALLAM		

<b>Non Financial Assets</b>				<b>600,000</b>
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Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			600,000	
Program	92003	Infrastructure Delivery and Management			600,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			600,000	
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	600,000

Fixed assets				600,000
3111361	WIP-Urban Roads		600,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,380,000
Function Code	70451	Road transport					
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003001	SP3.1 Roads and Transport services					70,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
<b>Non Financial Assets</b>							<b>2,310,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,310,000
Program	92003	Infrastructure Delivery and Management					2,310,000
Sub-Program	92003001	SP3.1 Roads and Transport services					2,310,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		2,310,000
Fixed assets							2,310,000
3111306 Bridges							300,000
3111311 Drainage							345,000
3111351 WIP - Roads							420,000
3111361 WIP-Urban Roads							670,000
3111363 WIP-Drainage							575,000
<b>Total Cost Centre</b>							<b>5,168,961</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			94,228
Function Code	71090	Social protection n.e.c.				
Organisation	1071700001	Weija Gbawe-Weija_Birth and Death_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Compensation of employees [GFS]</b>						<b>94,228</b>
Objective	000000	Compensation of Employees				94,228
Program	92002	Social Services Delivery				94,228
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				94,228
Operation	000000		0.0	0.0	0.0	94,228
Wages and salaries [GFS]						94,228
2111001 Established Post						94,228
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	1071700001	Weija Gbawe-Weija_Birth and Death_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
<b>Total Cost Centre</b>						<b>104,228</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>379,677</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Compensation of employees [GFS]</b>							<b>369,677</b>	
Objective	000000	Compensation of Employees						<b>369,677</b>
Program	92001	Management and Administration						<b>369,677</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>369,677</b>
Operation	000000			0.0	0.0	0.0	<b>369,677</b>	
Wages and salaries [GFS]							<b>369,677</b>	
2111001 Established Post							<b>369,677</b>	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	640101	Improve human capital development and management						<b>10,000</b>
Program	92001	Management and Administration						<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>10,000</b>
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210103 Refreshment Items							<b>3,780</b>	
2210509 Other Travel and Transportation							<b>6,220</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					718,360
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0301001	Weija - MALLAM						

<b>Compensation of employees [GFS]</b>								<b>588,240</b>
Objective	000000	Compensation of Employees						588,240
Program	92001	Management and Administration						588,240
Sub-Program	92001001	SP1: General Administration						588,240
Operation	000000		0.0	0.0	0.0			588,240

Wages and salaries [GFS]								528,240
2111102	Monthly paid and casual labour							528,240
Social contributions [GFS]								60,000
2121001	13 Percent SSF Contribution							60,000

<b>Use of goods and services</b>								<b>121,720</b>
Objective	640101	Improve human capital development and management						121,720
Program	92001	Management and Administration						121,720
Sub-Program	92001003	SP3: Human Resource Management						121,720
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			61,720

Use of goods and services								61,720
2210103	Refreshment Items							32,900
2210203	Telecommunications							1,200
2210509	Other Travel and Transportation							7,500
2210708	Refreshments							16,460
2210709	Seminars/Conferences/Workshops - Domestic							3,660

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			60,000
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Use of goods and services								60,000
2210710	Staff Development							60,000

<b>Other expense</b>								<b>8,400</b>
Objective	640101	Improve human capital development and management						8,400
Program	92001	Management and Administration						8,400
Sub-Program	92001003	SP3: Human Resource Management						8,400
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0			8,400

Miscellaneous other expense								8,400
2821010	Contributions							8,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					100,000	
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0301001	Weija - MALLAM						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	640101	Improve human capital development and management					80,000	
Program	92001	Management and Administration					80,000	
Sub-Program	92001003	SP3: Human Resource Management					80,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210710 Staff Development							80,000	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	640101	Improve human capital development and management					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001003	SP3: Human Resource Management					20,000	
Project	911802	911802 - Performance Management			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112211 Office Equipment							20,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	<b>54,378</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0301001	Weija - MALLAM					
<b>Use of goods and services</b>							<b>43,000</b>
Objective	640101	Improve human capital development and management					<b>43,000</b>
Program	92001	Management and Administration					<b>43,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>43,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>43,000</b>
Use of goods and services							<b>43,000</b>
2210710 Staff Development							<b>43,000</b>
<b>Non Financial Assets</b>							<b>11,378</b>
Objective	640101	Improve human capital development and management					<b>11,378</b>
Program	92001	Management and Administration					<b>11,378</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>11,378</b>
Project	911802	911802 - Performance Management		1.0	1.0	1.0	<b>11,378</b>
Fixed assets							<b>11,378</b>
3112211 Office Equipment							<b>11,378</b>
<b>Total Cost Centre</b>							<b>1,252,415</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1071901001	Weija Gbawe-Weija_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1071901001	Weija Gbawe-Weija_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0301001	Weija - MALLAM				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
<b>Total Cost Centre</b>						<b>20,000</b>
<b>Total Vote</b>						<b>23,990,203</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex		ABFA	Goods Service	Capex	
Mejia Gbawe-Mejia	7,804,233	1,936,560	5,736,440	15,477,233	877,240	4,303,706	1,405,162	6,586,108	0	0	0	0	0	88,000	1,655,262	1,743,262	23,990,203
Management and Administration	3,852,023	1,115,660	56,740	5,024,423	877,240	2,431,215	84,600	3,393,055	0	0	0	0	0	43,000	11,378	54,378	8,471,856
SP1: General Administration	2,789,246	780,400	36,740	3,606,386	751,240	1,470,000	84,600	2,305,840	0	0	0	0	0	0	0	0	5,912,226
SP2: Finance and Audit	0	20,000	0	20,000	0	694,763	0	694,763	0	0	0	0	0	0	0	0	714,763
SP3: Human Resource Management	369,677	90,000	20,000	479,677	0	130,120	0	130,120	0	0	0	0	0	43,000	11,378	54,378	664,175
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	693,100	225,260	0	918,360	0	136,332	0	136,332	0	0	0	0	0	0	0	0	1,054,692
SP5: Legislative Oversight	0	0	0	0	126,000	0	0	126,000	0	0	0	0	0	0	0	0	126,000
Social Services Delivery	2,172,757	282,600	823,718	3,279,075	0	522,486	0	522,486	0	0	0	0	0	45,000	1,643,884	1,688,884	5,674,045
SP2.1 Education, youth & sports and Library services	0	162,400	500,000	662,400	0	59,530	0	59,530	0	0	0	0	0	0	1,643,884	1,643,884	2,365,614
SP2.2 Public Health Services and management	0	61,200	0	61,200	0	20,000	0	20,000	0	0	0	0	0	0	0	0	81,200
SP2.3 Environmental Health and sanitation Services	995,004	34,000	323,718	1,352,723	0	332,956	0	332,956	0	0	0	0	0	0	0	0	1,685,679
SP2.4 Birth and Death Registration Services	94,228	0	0	94,228	0	10,000	0	10,000	0	0	0	0	0	0	0	0	104,228
SP2.5 Social Welfare and community services	1,083,524	25,000	0	1,108,524	0	100,000	0	100,000	0	0	0	0	0	45,000	0	45,000	1,437,124
Infrastructure Delivery and Management	1,439,554	408,300	4,855,982	6,703,836	0	940,667	1,306,062	2,246,729	0	0	0	0	0	0	0	0	8,952,665
SP3.1 Roads and Transport services	232,512	100,000	2,910,000	3,242,512	0	628,387	1,298,062	1,926,449	0	0	0	0	0	0	0	0	5,168,961
SP3.2 Physical and Spatial Planning Development	172,629	208,300	18,000	398,929	0	162,280	10,000	172,280	0	0	0	0	0	0	0	0	571,209
SP3.3 Public Works, rural housing and water management	1,034,413	100,000	1,927,982	3,062,395	0	150,000	0	150,000	0	0	0	0	0	0	0	0	3,212,395
Economic Development	339,900	130,000	0	469,900	0	338,998	12,500	351,498	0	0	0	0	0	0	0	0	821,397
SP4.1 Agricultural Services and Management	339,900	130,000	0	469,900	0	318,998	12,500	331,498	0	0	0	0	0	0	0	0	801,397
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	0	0	0	0	70,340	0	70,340	0	0	0	0	0	0	0	0	70,340
SP5.1 Disaster prevention and Management	0	0	0	0	0	70,340	0	70,340	0	0	0	0	0	0	0	0	70,340

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Weija Gbawe-Weija</b>	15,014,232	15,014,232	15,128,439
1_No Poverty	353,600	353,600	357,136
11_Sustainable Cities and Communities	5,335,029	5,335,029	5,388,379
13_Climate Action	70,340	70,340	71,043
16_Peace, Justice, and Strong Institutions	2,743,332	2,743,332	2,770,766
17_Partnerships for the Goals	714,763	714,763	721,911
2_Zero Hunger	461,498	461,498	466,113
3_Good Health and Well-Being	81,200	81,200	82,012
4_ Quality Education	2,365,814	2,365,814	2,353,537
6_Clean Water and Sanitation	690,674	690,674	697,581
8_ Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	2,177,982	2,177,982	2,199,762
<b>Grand Total</b>	0	0	0
	15,014,232	15,014,232	15,128,439

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Weija Gbawe-Weija</b>	0	0	0	15,308,730	15,308,730	15,425,882
<b>9101 - Generic Operations</b>	0	0	0	4,089,085	4,089,085	4,129,975
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,110,628	1,110,628	1,121,734
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	244,000	244,000	246,440
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	295,732	295,732	298,690
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	91,000	91,000	91,910
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,243,124	2,243,124	2,265,556
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	34,600	34,600	34,946
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	0	0	0	154,620	154,620	156,166
910301 - Extension Services	0	0	0	73,480	73,480	74,215
910302 - Surveillance and Management of Diseases and Pests	0	0	0	22,200	22,200	22,422
910304 - Agricultural Research and Demonstration Farms	0	0	0	58,940	58,940	59,529
<b>9104 - EDUCATION</b>	0	0	0	153,130	153,130	118,726
910402 - Supervision and inspection of Education Delivery	0	0	0	109,850	109,850	110,949
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	43,280	43,280	7,777
<b>9105 - HEALTH</b>	0	0	0	81,200	81,200	82,012
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	81,200	81,200	82,012
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	325,600	325,600	328,856
910601 - Social intervention programmes	0	0	0	190,100	190,100	192,001
910602 - Gender empowerment and mainstreaming	0	0	0	33,000	33,000	33,330
910603 - Community mobilization	0	0	0	54,000	54,000	54,540
910604 - Child right promotion and protection	0	0	0	23,500	23,500	23,735
910605 - Combating domestic violence and human trafficking	0	0	0	25,000	25,000	25,250

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	70,340	70,340	71,043
910701 - Disaster management	0	0	0	70,340	70,340	71,043
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,041,218	1,041,218	1,051,630
910801 - Procurement management	0	0	0	87,637	87,637	88,514
910804 - Legislative enactment and oversight	0	0	0	640,880	640,880	647,289
910805 - Administrative and technical meetings	0	0	0	142,580	142,580	144,006
910806 - Security management	0	0	0	87,120	87,120	87,991
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	28,000	28,000	28,280
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	690,674	690,674	697,581
910901 - Environmental sanitation Management	0	0	0	247,156	247,156	249,628
910902 - Solid waste management	0	0	0	61,800	61,800	62,418
910903 - Liquid waste management	0	0	0	381,718	381,718	385,535
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	398,580	398,580	402,566
911002 - Land use and Spatial planning	0	0	0	192,180	192,180	194,102
911003 - Street Naming and Property Addressing System	0	0	0	196,400	196,400	198,364
911004 - Parks and gardens operations	0	0	0	10,000	10,000	10,100
<b>9111 - WORKS</b>	0	0	0	2,177,982	2,177,982	2,199,762
911101 - Supervision and regulation of infrastructure development	0	0	0	2,177,982	2,177,982	2,199,762
<b>9112 - BUDGET AND RATING</b>	0	0	0	140,592	140,592	141,998
911201 - Budget preparation and Coordination	0	0	0	66,392	66,392	67,056
911203 - Rating and Billing	0	0	0	74,200	74,200	74,942
<b>9113 - FINANCE</b>	0	0	0	714,763	714,763	721,911
911301 - Treasury and accounting activities	0	0	0	71,000	71,000	71,710
911302 - Internal audit operations	0	0	0	110,480	110,480	111,585
911303 - Revenue collection and management	0	0	0	533,283	533,283	538,616
<b>9115 - TRANSPORT</b>	0	0	0	4,936,449	4,936,449	4,985,813

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services	0	0	0	4,936,449	4,936,449	4,985,813
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911701 - Data and information dissemination	0	0	0	20,000	20,000	20,200
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,498</b>	<b>294,498</b>	<b>297,443</b>
911801 - Personnel and Staff Management	0	0	0	61,720	61,720	62,337
911802 - Performance Management	0	0	0	41,378	41,378	41,792
911803 - Staff Training and skills development	0	0	0	183,000	183,000	184,830
911804 - Recruitment and career progression management	0	0	0	8,400	8,400	8,484
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,308,730</b>	<b>15,308,730</b>	<b>15,425,882</b>

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Weija Gbawe-Weija</b>	<b>15,494,730</b>	<b>15,496,590</b>	<b>15,613,742</b>
	<b>186,000</b>	<b>187,860</b>	<b>187,860</b>
	186,000	187,860	187,860
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,110,628</b>	<b>1,110,628</b>	<b>1,121,734</b>
	17,000	17,000	17,170
	375,628	375,628	379,384
	490,000	490,000	494,900
	228,000	228,000	230,280
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>244,000</b>	<b>244,000</b>	<b>246,440</b>
	244,000	244,000	246,440
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>295,732</b>	<b>295,732</b>	<b>298,690</b>
	126,932	126,932	128,202
	168,800	168,800	170,488
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>91,000</b>	<b>91,000</b>	<b>91,910</b>
	91,000	91,000	91,910
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,243,124</b>	<b>2,243,124</b>	<b>2,265,556</b>
	62,500	62,500	63,125
	536,740	536,740	542,107
	1,643,884	1,643,884	1,660,323
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>34,600</b>	<b>34,600</b>	<b>34,946</b>
	34,600	34,600	34,946
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910203 - Development and promotion of Tourism potentials</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>73,480</b>	<b>73,480</b>	<b>74,215</b>
	6,000	6,000	6,060
	67,480	67,480	68,155
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>22,200</b>	<b>22,200</b>	<b>22,422</b>
	22,200	22,200	22,422
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>58,940</b>	<b>58,940</b>	<b>59,529</b>
	7,000	7,000	7,070
	51,940	51,940	52,459

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	109,850	109,850	110,949
	16,250	16,250	16,413
	93,600	93,600	94,536
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	43,280	43,280	7,777
	43,280	43,280	7,777
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	81,200	81,200	82,012
	20,000	20,000	20,200
	61,200	61,200	61,812
910601 - Social intervention programmes	190,100	190,100	192,001
	6,500	6,500	6,565
	183,600	183,600	185,436
910602 - Gender empowerment and mainstreaming	33,000	33,000	33,330
	10,000	10,000	10,100
	3,000	3,000	3,030
	20,000	20,000	20,200
910603 - Community mobilization	54,000	54,000	54,540
	15,000	15,000	15,150
	39,000	39,000	39,390
910604 - Child right promotion and protection	23,500	23,500	23,735
	13,500	13,500	13,635
	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910701 - Disaster management	70,340	70,340	71,043
	70,340	70,340	71,043
910801 - Procurement management	87,637	87,637	88,514
	87,637	87,637	88,514
910804 - Legislative enactment and oversight	640,880	640,880	647,289
	578,480	578,480	584,265
	62,400	62,400	63,024
910805 - Administrative and technical meetings	142,580	142,580	144,006
	142,580	142,580	144,006
910806 - Security management	87,120	87,120	87,991
	87,120	87,120	87,991
910807 - Support to traditional authorities	5,000	5,000	5,050
	5,000	5,000	5,050
910809 - Citizen participation in local governance	50,000	50,000	50,500
	50,000	50,000	50,500

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910810 - Plan and budget preparation	28,000	28,000	28,280
	28,000	28,000	28,280
910901 - Environmental sanitation Management	247,156	247,156	249,628
	213,156	213,156	215,288
	34,000	34,000	34,340
910902 - Solid waste management	61,800	61,800	62,418
	61,800	61,800	62,418
910903 - Liquid waste management	381,718	381,718	385,535
	58,000	58,000	58,580
	323,718	323,718	326,955
911002 - Land use and Spatial planning	192,180	192,180	194,102
	152,280	152,280	153,803
	39,900	39,900	40,299
911003 - Street Naming and Property Addressing System	196,400	196,400	198,364
	18,000	18,000	18,180
	10,000	10,000	10,100
	168,400	168,400	170,084
911004 - Parks and gardens operations	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	2,177,982	2,177,982	2,199,762
	20,000	20,000	20,200
	150,000	150,000	151,500
	320,000	320,000	323,200
	1,687,982	1,687,982	1,704,862
911201 - Budget preparation and Coordination	66,392	66,392	67,056
	10,332	10,332	10,435
	56,060	56,060	56,621
911203 - Rating and Billing	74,200	74,200	74,942
	25,000	25,000	25,250
	49,200	49,200	49,692
911301 - Treasury and accounting activities	71,000	71,000	71,710
	71,000	71,000	71,710
911302 - Internal audit operations	110,480	110,480	111,585
	110,480	110,480	111,585
911303 - Revenue collection and management	533,283	533,283	538,616
	513,283	513,283	518,416
	20,000	20,000	20,200



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Weija Gbawe-Weija</b>	<b>15,494,730</b>	<b>15,496,590</b>	<b>15,613,742</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,554,095</b>	<b>3,555,355</b>	<b>3,589,636</b>
	2,501,695	2,502,955	2,526,712
	490,000	490,000	494,900
	562,400	562,400	568,024
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>374,498</b>	<b>375,098</b>	<b>378,243</b>
	20,000	20,000	20,200
	200,120	200,720	202,121
	100,000	100,000	101,000
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>398,580</b>	<b>398,580</b>	<b>402,566</b>
	18,000	18,000	18,180
	172,280	172,280	174,003
	208,300	208,300	210,383
<b>70360 Public order and safety n.e.c</b>	<b>70,340</b>	<b>70,340</b>	<b>71,043</b>
	70,340	70,340	71,043
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70421 Agriculture cs</b>	<b>461,498</b>	<b>461,498</b>	<b>466,113</b>
	30,000	30,000	30,300
	331,498	331,498	334,813
	100,000	100,000	101,000
<b>70451 Road transport</b>	<b>4,936,449</b>	<b>4,936,449</b>	<b>4,985,813</b>
	30,000	30,000	30,300
	1,926,449	1,926,449	1,945,713
	600,000	600,000	606,000
	2,380,000	2,380,000	2,403,800
<b>70473 Tourism</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>2,177,982</b>	<b>2,177,982</b>	<b>2,199,762</b>
	20,000	20,000	20,200
	150,000	150,000	151,500
	320,000	320,000	323,200
	1,687,982	1,687,982	1,704,862
<b>70620 Community Development</b>	<b>93,000</b>	<b>93,000</b>	<b>93,930</b>
	15,000	15,000	15,150
	63,000	63,000	63,630
	15,000	15,000	15,150

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026	
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
70731	General hospital services (IS)			81,200	81,200	82,012	
				20,000	20,000	20,200	
70740	Public health services			61,200	61,200	61,812	
				690,674	690,674	697,581	
				332,956	332,956	336,286	
70912	Primary education			357,718	357,718	361,295	
				2,365,814	2,365,814	2,353,537	
				59,530	59,530	24,190	
				662,400	662,400	669,024	
71040	Family and children			1,643,884	1,643,884	1,660,323	
				260,600	260,600	263,206	
				10,000	10,000	10,100	
				37,000	37,000	37,370	
				183,600	183,600	185,436	
71090	Social protection n.e.c.			30,000	30,000	30,300	
				10,000	10,000	10,100	
				10,000	10,000	10,100	
	<b>Grand Total</b>	0	0	0	15,494,730	15,496,590	15,613,742

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Weija Gbawe-Weija</b>	15,494,730	15,496,590	15,613,742
<b>70111</b> Exec. & leg. Organs (cs)	3,554,095	3,555,355	3,589,636
<b>70112</b> Financial & fiscal affairs (CS)	374,498	375,098	378,243
<b>70133</b> Overall planning & statistical services (CS)	398,580	398,580	402,566
<b>70360</b> Public order and safety n.e.c	70,340	70,340	71,043
<b>70411</b> General Commercial & economic affairs (CS)	10,000	10,000	10,100
<b>70421</b> Agriculture cs	461,498	461,498	466,113
<b>70451</b> Road transport	4,936,449	4,936,449	4,985,813
<b>70473</b> Tourism	10,000	10,000	10,100
<b>70610</b> Housing development	2,177,982	2,177,982	2,199,762
<b>70620</b> Community Development	93,000	93,000	93,930
<b>70731</b> General hospital services (IS)	81,200	81,200	82,012
<b>70740</b> Public health services	690,674	690,674	697,581
<b>70912</b> Primary education	2,365,814	2,365,814	2,353,537
<b>71040</b> Family and children	260,600	260,600	263,206
<b>71090</b> Social protection n.e.c.	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	15,494,730	15,496,590	15,613,742