

THE COMPOSITE BUDGET

OF THE

GA WEST MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:
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This 2013 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

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INTRODUCTION

- 1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the district assemblies. The district composite budgeting system would achieve the following amongst others
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the civil service to the local government service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the Management of public funds at MMDA level.
- 2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates Department under schedule one of the Local Government integration of the Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Ga West Municipal Assembly for the 2013 fiscal year has been prepared from the 2013 annual action plan lifted from the 2011-2014 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2011 – 2014). The main thrust of the Budget is to accelerate the growth of the District Economy so that Municipal Assembly can achieve Middle Income Status under a Decentralized Democratic Environment.

BACKGROUND

- 4. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 5. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates department under Schedule one of the Local Government Integration of Department Act L1 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in

an efficient, effective, transparent and accountable manner for improved service delivery.

- 6. The focus of the Ga West Municipal Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.
- 7. The Ga West Municipal Assembly was established by L.1 1858 on November 2007 and it is the gateway to Accra on the Kumasi Accra route.

Location

8. The Municipality lies within latitude 5⁰48′ North, 5°39 North and longitude 0°12 west and 0°22 West. It shares common boundaries with Ga East and Accra Metropolitan Assembly to the East, Akuapem South to the North and Ga South to the south and West. It occupies a land area of approximately 305.4 sq km with about 193 communities. Both Ga East and Ga South were created out of the then Ga District now Ga West Municipal Assembly.

Mission Statement

9. To improve upon the quality of life of the people within the Assembly's jurisdiction through equitable provision of services and infrastructure for the total development of the Municipality, within the context of Good Governance.

Vision

- To become one of the most effective and efficient Municipal Assemblies that serves its
- Citizens in an environment that promotes the development

Population

- The projected population for Ga West Municipality for the year 2010 is 217,091 with a growth rate of 3.4%.
- Female population represents 49.9% of the total population whilst male population is 50.1%.

MUNICIPAL ECONOMY

10. Agriculture, industry and commerce are the three major economic sectors in the district. Agriculture supports about 55 percent of the economically active population in the Municipality directly through farming, livestock development, fisheries, and distribution of farm produce and provision of services to the sector.

Tourism

- 11. The Municipality is dotted with several Cultural and Historical Attractions. These include;-
 - Guaokoo Sacred Grove, Pokuase
 - Samsam Cave
 - Samsam Water Falls
 - Okaikwei Shrine at Ayawaso Village
 - Medie Flower and Fruit Gardens
 - Osofoman Presbyterian Cemetery

Transportation Network

- A large proportion of the road networks are unpaved roads.
- The road conditions are as follows: 13% good; 21% fair; and 66% poor.

Structure of the Assembly

- The Municipality consists of 25 electoral areas.
- Assembly is made up of 25 elected members, 11 appointed members, 1
 Member of Parliament and the Municipal Chief Executive. There are also 25
 Unit Committees in the Municipality.

Sub District Structures

- 12. Currently Six Zonal Councils form the Municipality and these are:
 - Ofankor, Zonal Councils
 - Pokuase, Zonal Councils
 - Mayera, Zonal Councils
 - Amasaman, Zonal Councils

- Ayikai Doblo Zonal Councils
- Kotoku Zonal Councils

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Decentralized Departments

13. Table 1 shows budgeted revenue and actual transfers received by the Decentralized Departments as at December 2012.

Table 1: Summary of Revenue (Transfers/Donors)

DEPARTMENT	2012 APPROVED	2012 ACTUAL	%
	BUDGET	TRANSFERS	PERF
AGRICULTURE			
	54.624.00	28,071.92	51.39
URBAN ROADS			
	933,400.00	1,750.00	0.19
COMMUNIY DEVELOPMENT			
	8,547	164.08	2.00
TRANSPORT	172,653.00	87,113.01	50.46
SOCIAL WELFARE	1,447.00	-	-
FE EDER ROADS	1,095	270.00	24.66

14. From the table, Departments such as Social Welfare had not received transfers from Central Government as at December 2012. This may have adversely affected their performance for 2012 as financial resources needed for their operations were not available.

Table 2: Summary of Internally Generated Revenue- Central Administration (2010-2012)

Revenue		2010		2011 2012		2012			
Item									
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
Rate	503,000.00	160,498.65	31	503,000.00	260,539.72	51.79	503,000.00	228,648.93	45.46
Lands	7,100.00	152.00	2.14	1,000.00	690.00	69.00	1,000.00	860.00	86.00
Fees and Fines	564,250.00	747,621.91	132.49	766,300.00	965,049.65	125.936	952,200.00	988,662.40	103.83
Business Operating	224,000.00	275,118.78	122.82	298,700.00	393,679.48	131.79	404,900.00	367,358.83	90.73
Rent on Assembly Property	5,700.00	53,975.00	946.92	25,700.00	10,475.00	40.75	2,700.00	28,450.00	1,053.70
Revenue from Investment	16,300.00	4,676.48	28.69	7,300.00	5,035.21	68.97	5,500.00	4,302.22	78.22
General Receipts	21,100.00	67,588.32	320.32	20,100.00	34,752.26	172.89	32,100.00	2,860.49	8.91
TOTAL INTERNALLY GENERATED FUND	1,341,450.00	1,309,631.14	97.63	1,622,100.00	1,670,221.32	102.97	1,901,400.00	1,621,142.87	85.30

15. Table 2 gives details of internally generated funds mobilized by the Assembly over the period 2010-2012. Internally Generated Revenue increased from $GH \Leftrightarrow 1,309,631.14$ in 2010 to $GH \Leftrightarrow 1,670,221.32$ in 2011. In 2012, however, the Assembly experienced a drop in IGF from $GH \Leftrightarrow 1,670,221.32$ in 2011 to $GH \Leftrightarrow 1,621,142.87$. This represents a 85.5% of the projected revenue of $GH \Leftrightarrow 1,901,400.00$.

Transfers to Central Administration

16. Table 3 shows transfers in the form grants and donor support received by Central Administration.

Table 3: GRANTS/ TRANSFERS ACTUALS (2010 – 2012)

NO.	GRANTS	2010	2011	2012	BUDGET
					2013
1					
	SALARY & WAGES (GOV'T)	784,143.12	908,493.91	940,319.26	1,200,000.00
2					
	GOG	0	0	0	1,553,525.00
3					
	DISTRICT ASSEMBLIES	1,068,958.86	2,097,676.78	619,382.32	1,188,131.00
	COMMON FUND				
4					
	E.U MICRO PROJECTS	0	0	0	0
5		_			
	OTHER DONOR PROJECTS	0	15,769.10	0	400,000.00
	(NGOS)				
6	MDC DACE (AMACAMANI	41 607 20	110 600 01	47 705 20	200 000 00
	MPS DACF (AMASAMAN –	41,607.20	119,600.81	47,795.29	200,000.00
	TROBU)				

COMMUNITY	BASED RURAL	110,819.60	60,861.15	0	0
DEVELOPME	NT PROJECT				
DISTRICT	DEVELOPMENT				
FACILITY		10,000.00	687,391.93	655,263.05	766,159.00
	DEVELOPME! DISTRICT		DEVELOPMENT PROJECT DISTRICT DEVELOPMENT	DEVELOPMENT PROJECT DISTRICT DEVELOPMENT	DEVELOPMENT PROJECT DISTRICT DEVELOPMENT

GRANTS	2010	2011	2012	BUDGET
				2013
URBAN PASSENGER TRANSPORT	142,027.24	114,231.86	148,068.61	100,000.00
LOCAL SERVICE DELIVERY & GOVT PROJECT	585,086.41	420,537.88	56,688.36	0
SCHOOL FEEDING PROGRAMME				1,178,088.00
URBAN DEVELOPMENT GRANT	-	-	-	1,049,618.00
HIPC	134,282.08	25,0000.00	25,000.00	30,000.00
TOTAL	2,876,924.51	4,449,563.42	2,492,526.89	7,665,521.00
	URBAN PASSENGER TRANSPORT LOCAL SERVICE DELIVERY & GOVT PROJECT SCHOOL FEEDING PROGRAMME URBAN DEVELOPMENT GRANT HIPC	URBAN PASSENGER TRANSPORT LOCAL SERVICE DELIVERY & GOVT PROJECT SCHOOL FEEDING PROGRAMME URBAN DEVELOPMENT GRANT HIPC 134,282.08	URBAN PASSENGER TRANSPORT LOCAL SERVICE DELIVERY & 585,086.41 420,537.88 & GOVT PROJECT SCHOOL FEEDING PROGRAMME URBAN DEVELOPMENT GRANT HIPC 134,282.08 25,0000.00	URBAN PASSENGER TRANSPORT 142,027.24 114,231.86 148,068.61 LOCAL SERVICE DELIVERY & 585,086.41 420,537.88 56,688.36 & GOVT PROJECT 585,086.41 420,537.88 56,688.36 SCHOOL FEEDING PROGRAMME - - - - URBAN DEVELOPMENT GRANT - - - - - HIPC 134,282.08 25,0000.00 25,000.00 -

17. From Table 3, as at December 2012, Central Administration had received grants amounting to GH¢2,492,526.89. Within the same period, a total amount of GH¢2,876,924.51 was received in 2010 whilst GH¢ 4,449,563.42 was transferred

- in 2012. This means that there was sharp reduction in transfers to the Central Administration in 2012 as compared to the last two years.
- 18. This situation mainly accounted for the delay in the implementation and completion of 2012 projects and programmes
- 19. Table 4 gives summary of total revenue mobilized by the Assembly (including transfers and donor support) as at August 2012

Table 4: Summary of Revenue (2010 – 2012)

REVENUE ITEM	2012 APPROVED	2012 ACTUAL COLLECTION	%
	BUDGET	(AUGUST)	PERF
TAXES			
	875,900.00	353,208.28	40.33
GRANTS			
	6,032,202.00	1,378,357.12	22.85
OTHER REVENUE			
	1,025,500.00	714,921.86	69.71
TOTAL			
	8,658,144.00	2,883,227.31	33.30

Expenditure

20. Table 5 shows expenditure performance of some Decentralized Departments

Table 5: EXPENDITURE PERFORMANCE- DEPARTMENT OF AGRICULTURE

Expenditure Item	2012	2012 Actual	Variance	%
	Approved			
	Budget			
Compensation	23,398.00	765,092.05	741,694.05	3,269.90
Goods and Services	42,624.00	27,019.90	(15,604.10)	63.39
Assets	12,000.00	-	(12,000.00)	-
TOTAL	78,022.00	792,111.95	714,089.95	1,015.24

21. Table 5 reveals that the approved compensation budget for Agriculture based on ceilings received from the Ministry of Finance was grossly understated, as actual expenditure was over 3,269%

Table 6: EXPENDITURE PERFORMANCE- DEPARTMENT OF URBAN ROADS

Expenditure Item	2012 Approved Budget	2012 Actual	Variance	%
Compensation	-	-		
Goods and Services	33,400.00	-		
Assets	900,000.00	-		
TOTAL	933,400.00	-		

22. As at the time of preparing this statement, data on expenditure from Department of Urban Roads was not readily available

Table 7: EXPENDITURE PERFORMANCE- DEPARTMENT OF FEEDER ROADS

Expenditure Item	2012 Approved Budget	2012 Actual	Variance	%
Compensation	-	-		
Goods and Services	1,095.00	270.00	(825.00)	26.66
Assets	22,315.00	-	(22,315.00)	-
TOTAL	23,410.00	270.00	(23,140.00)	1.15

23. As at the time of preparing this statement, data on expenditure on assets and compensation from Department of Feeder Roads was not readily available

Table 8: Expenditure Performance - Department Of Community Development

Expenditure Item	2012 Approved Budget	2012 Actual	Variance	%
Compensation	-	-	-	
Goods and Services	8,547	164.08	(8,382.92)	1.92
Assets	-	-		
TOTAL	8,547.00	164.08	(8,382.92)	1.92

24. From Table 8 above, a total of GH¢164.08 out of the budgeted figure of GH¢8,547.00 was released to Department of Community Development for Goods and Services as at December 2012. This perhaps explains why the presence of some of the Decentralized Departments can hardly be felt on the ground as they lack the needed resources to operate effectively

Table 9: EXPENDITURE PERFORMANCE- DEPARTMENT OF SOCIAL WELFARE

Expenditure Item	2012 Approved Budget	2012 Actual	Variance	%
Compensation	-	-		
Goods and Services	1,947.00	-		
Assets	-	-		
TOTAL	1,947.00	-		

25. Table 9 indicates that Department of Social Welfare had not received any amount from Central Government as at December 2012. By implication, Department of Social Welfare, like other Departments, would find it difficult to implement all its programmes before the end of the year as financial resources would not be available for its operations.

NON-FINANCIAL PERFORMANCE

Performance of Projects and Programmes/Key Achievements and Impacts

Table 10: SOCIAL SECTOR

DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
Continuation and completion of			
3-nit classroom block with office	Tantra Hill		On-going
and store			
Construction of Semi- Detached	Sansam		On-going
Teachers Quarters	Odumase		
Construction of Semi- Detached	Sansam		On-going
Teachers Quarters			
Construction of 6 – Unit	Omandjor	• School	Completed
Classroom with Office and Store		infrastructure	
		improved	
		Reduced class	
		size	
Construction of 2- Storey 12- Unit	Omandjor		On-going
Classroom Block with Office and			
Store (Phase 1; 6 – Unit			
Classroom Block Ground Floor			
only)			
Construction of a 3-unit	Korleman		On-going
Classroom Block with Office and			
store			
	Continuation and completion of 3-nit classroom block with office and store Construction of Semi- Detached Feachers Quarters Construction of Semi- Detached Feachers Quarters Construction of 6 – Unit Classroom with Office and Store Construction of 2- Storey 12- Unit Classroom Block with Office and Store (Phase 1; 6 – Unit Classroom Block Ground Floor only) Construction of a 3-unit Classroom Block with Office and	Continuation and completion of B-nit classroom block with office and store Construction of Semi- Detached Sansam Odumase Construction of Semi- Detached Sansam Construction of Semi- Detached Sansam Construction of 6 – Unit Classroom with Office and Store Construction of 2- Storey 12- Unit Classroom Block with Office and Store (Phase 1; 6 – Unit Classroom Block Ground Floor Only) Construction of a 3-unit Classroom Block with Office and	Construction and completion of B-nit classroom block with office and store Construction of Semi- Detached Feachers Quarters Construction of Semi- Detached Sansam Construction of Semi- Detached Feachers Quarters Construction of 6 – Unit Classroom with Office and Store Construction of 2- Storey 12- Unit Classroom Block with Office and Store (Phase 1; 6 – Unit Classroom Block Ground Floor only) Construction of a 3-unit Classroom Block with Office and Classroom Block With Office Bl

7	Rehabilitation of a 5-Unit	Amasaman		Completed
	Classroom Block with Office and			
	1 No. Additional Classroom			
	Extension			
8	Continuation and Completion of	Omandjor	Increased enrolment for	Completed
	2- Classroom KG School Block		KG pupils	
9	Renovation and Extension of a	Ofankor		Completed
	New Classroom Block to the		Reduced class size	
	Eastern Part of D/A Primary			
	School			
10	Construction of 1 No. 6- Unit	Afuaman		On-going
	Classroom Block with Office,			
	Store and Urinal			
11	Construction of 3-Classroom	Akotoshie		On-going
	Pavilion with Office			
12	Continuation and Completion of 3	Adusa	Children no longer study	Completed
	Classroom Block with Office and		in the open	
13	Construction of a 3-Classroom	Otuaplem	Pupils no longer walk	Completed
	Block with Office and Store		long distance to school	
			outside community.	
14	Construction of Semi- Detached	Akramaman	Not yet occupied	Completed
	Teachers Quarters			
15	Construction of 1No. 3-Unit	Odumase	Children no longer study	Completed
	Classroom Block with Office,		in the open	
	Store and Urinal			
16	Renovation of Sarpeiman Junior	Sarpeiman	Teaching and learning	Completed
	High School Block		environment improved	
17	Renovation of 6-Classroom Block	Kojo Ashong	Children no longer study	Completed
	with Office and Store		in the open	

18	Renovation of Presby Primary	Mayera	Teaching and learning	Completed
	School Block with Office and		enhanced	
	Store			
19	Construction of 1-Classroom	Ofankor	Class size reduced	Completed
	Extension and Re-roofing Works			
	for D/A Primary School			
20	Construction of Fence wall with	Amasaman	It provides security to	Completed
	1No. Security Gate House	SHS	school and prevents	
			encroachment on school	
			land	
21	Provision of Furniture for	Selected	Teaching and learning	Completed
	Selected Schools	schools	improved	

Table 11: ECONOMIC SECTOR

S/	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
N				
1	Construction of Market Sheds	Ofankor	It has reduced incidence	
			of market women	Part completed
			displaying their wares	and allocated
			on pavement and other	
			unauthorized places	
2	Construction of Market Sheds	Amasaman	Trading activities	Completed
			improved	
3	Rehabilitation of selected feeder	Ayikai Doblo,,	Communities are now	
	roads	etc.	accessible and revenue	Completed
			mobilization improved	

Table 12: ADMINISTRATION

S/	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
N				
1	Construction of staff quarters	Amasaman		On-going
2	Paving of car park at the main Administration ground	Amasaman	Minor flooding that used to occur at main entrance to Administration block during raining season reduced	Completed
3	Construction of Stores/Waste Management Department block	Amasaman		On-going
4	Construction of 2-storey zonal council office	Medie		On-going
5	Training of Heads of Department and key staff on procurement planning and proposal writing	Amasaman	Officers now have better appreciation of procurement procedures, thereby ensuring value for money	Completed
6	Training of Heads of Department and key staff on Project Management	Amasaman	Project monitoring improved and quality of work done by contractors improved significantly	Completed
7	Construction of 2-storey Zonal Council office	Amamoley	Ofoankor Zonal Council no longer pay rent for	Completed

			office accommodation	
8	Construction of 2-storey Zonal	Mayera	Mayera Zonal Council no	Completed
	Council office		longer pay rent for	
			office accommodation	
9	Construction of Fence Wall and	Head office		On-going
	1No. Gatehouse			

ANALYSIS OF EDUCATION ACHIEVEMENT AND CHALLENGES

(BECE Result 2008/09, 2009/10, 2011/12) Academic Years-21/12/2011

Achievement

- In 2008/09 the Municipal Education Directorate had scored 83.74% in the BECE to occupy the 5th position on the National League table out of 138 Districts.
- In 2009/10 the Municipal Education Directorate placed 8th out of 138 District and had scored 82.77%.
- But in 2010 the Municipal Education Directorate dropped to 18th position on the National League table scoring 72.30% out of 147 Districts.
- In 2010, 4 schools in the Municipality scored zero (0) percent in the BECE, and Ten (10) schools scored below 30%.
- Due to the poor result of some schools, the Education Directorate (Director)
 had put in place some stringent measures, coupled with effective inspection
 and supervision, the result for the 2011 had shot up to 82.76% which had
 placed the Municipal Directorate in the 9th position on National League table.
- Also within the Municipality, 10 schools scored 100% and no school scored zero (0) % percent. The National Ranking based on aggregate 06-30.

ANALYSIS OF SOCIAL INTERVENTIONS

Water Supply and coverage

- No. of boreholes in the Municipality: constructed -104 (ii) at present working -93
- No. of standpipes in the Municipality: constructed -0 (ii) at present working -0
- No. of HDWs in the Municipality: constructed -22 (ii) at present working -19
- No. of Rain water Harvesters: constructed -0 (ii) at present working 0
- No. of persons in the municipal at present with safe water supply 50,750
- 26. Percentage of the Municipal Population at present served by the Water supply: 20.8% (Number of persons with safe water supply estimated at 50,750 (i.e. 20.8%).

Water points in Operation

- Total No. of water points in the Districts (SPs, BHs, HDWs): 152
- Total No. water points in full operation at present time: 140

Sanitation Coverage

Percentage of District Population at present served by sanitation 22%

Institutional coverage

•	No. of schools in the Municipality	156	
•	No. of schools in the Municipality with institutional latrine	42	
•	No. of health facilities in the Municipality	9	
•	No. health facilities in the Municipality with latrine	9	
•	No. of Markets in the Municipality	2	
•	No. of market in the Municipality with improved latrine	1	
•	Total no. of institutional latrines in the Municipality	28	

CHALLENGES/CONSTRAINTS (INCLUDING COMMITMENTS)

- Irregular and unpredictable transfer of District Assemblies' Common Fund and unplanned deductions
- Unresolved District boundary disputes
- Poor performance of Commissioned Revenue Collectors
- Difficulty of accessing timely and accurate data from some Decentralized
 Departments for Planning and Budgeting

WAY FORWARD/COMMITMENTS

- NALAG to initiate discussions with relevant Authorities on the issue of irregular and unpredictable transfer of District Assemblies' Common Fund and unplanned deductions
- A team of officers from the Assembly has been holding discussions with other sister Districts to resolve boundary distributes
- Training workshops have been organized for Revenue officers (including Commissioned Collectors) to improve their skills and performance in revenue mobilization
- Key officers of Decentralized Departments would be trained on record keeping to ensure that accurate data is obtained for Planning and Budgeting

OUTLOOK FOR 2013

Revenue and Expenditure Projections

27. Table 10 shows revenue projection for the 2013 fiscal year

Table 13: Revenue Projection for 2013

REVENUE				
REVENUE ITEM	AMOUNT	PERCENTAGE ON TOTAL		
	(GH¢)	REVENUE (%)		
TAXES	825,000.00	8.53		
GRANTS	7,665,521.00	79.30		
OTHER REVENUE	1,176,100.00	12.17		
TOTAL	9,666,621.00	100.00		

28. The Assembly projects to mobilize a total amount of GH¢9,666,621 from both domestic and external sources for the 2013 fiscal year. This represents an increase of 11.65% over the previous year's figure of GH¢8,658,144.00

Table 14: Expenditure Projection for 2013

EXPENDITURE				
EXPENDITURE ITEM	AMOUNT (GH¢)	PERCENTAGE ON TOTAL EXPENDITURE (%		
COMPENSATION OF EMPLOYEES				
	2,297,013.00	23.76		
GOOD & SERVICES				
	3,597,721.00	37.22		
ASSETS/ CAPITAL	3,771,887.00	39.02		
TOTAL	9,666,621.00	100.00		

KEY FOCUS AREAS OF THE BUDGET/PRIORITY PROGRAMMES AND PROJECTS

Education

- 29. There would be 11 different construction projects for the improvement in school infrastructure in the municipality. These Include 2No. 2-storey (12-unit) classroom blocks, 5No. 6-unit classroom blocks, 3No. 3- unit classroom block and a 5-unit classroom block. Other priority projects are as follows:
 - Provide support to brilliant needy students
 - Provide furniture for selected schools
 - Complete construction of Teachers' Quarters at Samsam
 - Support sports and cultural programmes
 - Organize Best Teacher Awards
 - Construct Kindergarten block for St. Anthony basic school at New Achimota
 - Construct WC Toilet for St. Sylvanus
 - Support organization of Science, Technology and Mathematics Education (STME) Clinic for schools in the Municipality
 - Organize My First Day at School

ADMINISTRATION

CAPACITY BUILDING

- Train regulatory institution in the enforcement of bye laws, procedures and public transport operators.
- Organize community education and sensitization through radio and community outreaches
- Organize two training workshops on Client Customer Service for both administrative and technical staff
- Organize basic skill training workshop for beneficiary under six of the models of the Youth Employment programme
- Train Zonal Councils on the preparation of Area Plans

OFFICE ACCOMMODATION

- Convert existing staff bungalow within the Assembly premises into an office block
- Construct two-storey Stores/Environmental and Waste Management
 Department Block at Amasaman
- Pave Car Park around the main Municipal administration block
- Procure Furniture and Fittings for Assembly Hall
- Complete construction of Municipal Administration block
- Complete construction of Zonal Council office block at Medie and Ofankor
- Complete the construction of MTTU Office with Juvenile and Female cell at Amasaman

RESIDENTIAL ACCOMMODATION

- Construct 2-storey, 2-bed room semi-detached staff quarters block
 Amasaman
- Construct Fence Wall with 1 No. Security Post and Summer Hut at MCE's residence at Amasaman

LOGISTICS

- Procure 1 scanner, 1 photocopier machine, digital camera, 1 Laptop and 2
 Desktop computers and GPS set for Survey section
- Procure computers and accessories
- Purchase uniforms for 30 sanitation officers

REVENUE GENERATION

Updating Existing Database

30. Since 2008 the Assembly has been improving and updating the existing database on Business Operating Permits and Property Rates. Data on the communication masts have also been captured. The Assembly intends to continue the updating of the existing database. Data on all Billboards and communication mast will be captured for billing.

Supplementary Re-Valuation

31. The Assembly also intends to undertake supplementary revaluation of selected new areas and un-accessed properties in already valued areas.

Prosecuting Recalcitrant Defaulters

32. In 2012, **One Thousand, Three Hundred and Fifty (1,350)** property rate defaulters were served with warning notices. The Assembly will serve final warning notice and pursue selective prosecution of recalcitrant defaulters in 2013. This is intended to reduce the huge arrears on the property rate bills.

Revenue Booths

33. The Assembly intends to place revenue booths at selected points to make it easier for rate payers to pay bills.

Construction of Markets and Lorry Parks

34. The Assembly intends to develop lorry parks in partnership with the private sector. A consultant is being selected to carry out feasibility studies and to submit proposals for the consideration Assembly.

Computerization

35. The Assembly intends to upgrade the current software used for the processing of data and development of bills. There will also be an attempt to develop bills for all billboards and communication masts within the jurisdiction of the Assembly. This is to assist in keeping track of all arrears owed to the assembly

Alternative Payment Systems

- 36. In fiscal year 2013, the GWMA intends to develop and pilot alternative payment systems to reduce the level of direct payment to revenue collectors. The Assembly hopes to conclude the current discussions with the Ga Rural Bank on the possibility of collecting payment through their branches and agencies.
- 37. The Assembly intends to continue with developing the possibility of paying rates and fees through the E-switch system. Rate payers will also be encouraged to

use bank drafts to reduce the incidence of dud cheques. These are all to give the Rate Payer some flexibility and also reduce leakages.

WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH

- 38. The goal is to improve environmental sanitation and public health through public-private partnership in solid waste management. Priority projects and programmes include the following:
 - Manage two final waste disposal sites every quarter
 - Maintain 15 container sites
 - Manage the operations of refuse contractors on monthly basis
 - Intensify house to house registration for door to door waste collection
 - Procure noise measuring machine
 - Purchase sanitary tools and chemicals for fumigation
 - Construct 5 No. institutional KVIP latrine in 5 institutions
 - Provide burial services for paupers
 - Register and maintain all cemeteries
 - Organize stakeholders meeting on sanitation
 - Organize monthly meetings for 30 Environmental Health officers
 - Organize two workshops for 30 Environmental Health officers

Public Education

- Educate food vendors on sanitation twice a year
- Organize intensive medical screening to improve upon food security
- Conduct hygiene education in 36 communities
- Create awareness on sanitation bye-laws

HEALTH EDUCATION

- 39. To improve access to quality maternal, neonatal, child and adolescent health services in general, we would;
 - Organize capacity building workshop on adolescent health for 32 peer educators.
 - Organize health education and video show on buruli ulcer on quarterly basis.

- Organize public education on Roll back malaria in selected communities
- Train 200 counselors on HIV/AIDS
- Organize community durbars to educate people on HIV/AIDS

ENVIRONMENTAL AND CLIMATE CHANGE MANAGEMENT ISSUES

- Conduct education and awareness programme on tree planting and environmental safety for ten basic schools and SHS annually.
- Carry out tree planting in 24 selected schools and health centers
- Complete landscaping activities of the Municipal Assembly grounds.
- Create landscape beautification of two official residential bungalows
- Procure tools and equipment for gardening and landscaping

AGRICULTURE

- 40. To improve agricultural productivity in the municipality, the following programmes would be implemented in 2013:
 - Train 12 staff members to provide market extension services
 - Train 10 tractor operators on Agric machinery management
 - Organize research extension linkage committee session for 50 participants
 - Build capacity of 40 staff members on improved technology packages
 - Train 400 farmers on updated technologies crop production
 - Deliver extension programmes through group meetings, farmers forum, workshops, home and farm visits
 - Train farmer based organizations on group dynamics and conflict resolution
 - Provide the use of mass communication system and electronic media in extension service delivery
 - Train 40 extension officers on good agricultural practices
 - Train 400 farmers on the adoption of good agricultural practices
 - Undertake disease control and surveillance
 - Organize Farmers Day
 - Train 100 farmers on livestock/poultry production and management

- Facilitate the promotion of mixed farming among 2000 crop-livestock farmers
- Train 10 farmers in aquaculture production
- Train 250 farmers on post harvest technologies
- Facilitate the acquisition of bulk storage facility and pack house in two communities
- Facilitate the formation of farmer based organizations.
- Collaborate with Meteorological Agency to disseminate information to farmers.
- Train 100 farmers under the youth employment program on farm business

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

By Strategic Objectiv	e Summary	`		•	In GH¢
Objective		In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees		0	2,297,013		
0102 1. Improve fiscal resource mobilization		0	7,050		
0102 2. Improve public expenditure management		0	1,401,592		
0201 3. Pursue and expand market access		0	0		
0201 6. Expand opportunities for job creation		0	27,000		
0203 1. Improve efficiency and competitiveness of MSMEs		0	40,000		
0301 1. Improve agricultural productivity		0	72,456		
0301 2. Increase agricultural competitiveness and enhance in domestic and international markets	ntegration into	0	10,140		
0301 3. Reduce production and distribution risks/ bottlenecks industry	s in agriculture and	0	3,150		
0301 4. Promote selected crop development for food security	, export and industry	0	5,000		
0301 5. Promote livestock and poultry development for food	security and income	0	2,660		
0301 6. Promote fisheries development for food security and	income	0	850		
0303 1. Reduce the loss of biodiversity		0	29,000		
0308 1. Manage waste, reduce pollution and noise		0	143,400		
0309 2. Enhance community participation in governance and o	decision-making	0	1,200		
0501 2. Create and sustain an efficient transport system that r	neets user needs	0	16,000		
0503 3. Promote the use of ICT in all sectors of the economy	У	0	24,895		
1. Promote a sustainable, spatially integrated and order human settlements for socio-economic development	y development of	0	51,163		
0506 5. Promote well structured and integrated urban develop	ment	0	49,460		
0506 8. Promote resilient urban infrastructure development, m provision of basic services	aintenance and	0	633,483		
0508 1. Minimize the impact of and develop adequate respondisasters.	nse strategies to	0	143,871		
0511 2. Accelerate the provision of affordable and safe water		0	778,400		

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By Strategic Objective Summary				In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0511 3. Accelerate the provision and improve environmental sanitation	0	64,375		
4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	56,500		_
0511 6. Improve sector institutional capacity	0	341,000		_
0601 1. Increase equitable access to and participation in education at all levels	0	2,655,541		_
0601 2. Improve quality of teaching and learning	0	131,000		_
4. Improve access to quality education for persons with disabilities	0	10,000		_
0601 5. Improve management of education service delivery	0	0		_
1. Develop and retain human resource capacity at national, regional and district levels	0	83,807		_
Decided the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	78,046		_
2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000		_
3. Improve access to quality maternal, neonatal, child and adolescent health services	0	1,065		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,050		_
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,000		_
0605 1. Develop comprehensive sports policy	0	5,000		_
0610 3. Update demographic database on population and development	0	3,700		_
3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	102,061		_
5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	128,500		
6. Ensure efficient internal revenue generation and transparency in local resource management	9,666,621	135,995		_
5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	1,500		_
6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	10,000		_
1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	40,000		_
0711 2. Facilitate equitable access to good quality and affordable social services	0	6,000		_
6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	10,698		

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	Estimated Financing Surplus <i>By Strategic Objective Summary</i>	/ Deficit - (All In-Flow	rs)	In GH¢
Objective	2 3	In-Flows	Expenditure	Surplus / Deficit	%
	Grand Total ¢	9,666,621	9,666,621	0	0.00

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2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

	<i>levenue Item</i> tral Administration, Administrat	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012 a West - Ama	Variance	% Perf	Projected 2013
-	irai Administration, Administrat	Office),	<u> </u>	a West - Ame	<u>isaman</u>			
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		353,207.28	875,900.00	875,900.00	353,207.28	-522,692.72	40.3	825,000.00
111	Taxes on income, property and capital gains	142,625.00	252,000.00	252,000.00	142,625.00	-109,375.00	56.6	295,000.00
113	Taxes on property	144,609.30	503,000.00	503,000.00	144,609.30	-358,390.70	28.7	403,000.00
114	Taxes on goods and services	65,972.98	120,900.00	120,900.00	65,972.98	-54,927.02	54.6	127,000.00
Grant	s	1,815,098.17	6,756,744.00	6,756,744.00	1,815,098.17	-4,941,645.83	26.9	7,665,521.00
133	From other general government units	1,815,098.17	6,756,744.00	6,756,744.00	1,815,098.17	-4,941,645.83	26.9	7,665,521.00
Other	revenue	714,921.86	1,025,500.00	1,025,500.00	714,921.86	-310,578.14	69.7	1,176,100.00
141	Property income [GFS]	387,477.22	548,900.00	548,900.00	387,477.22	-161,422.78	70.6	674,700.00
142	Sales of goods and services	260,676.60	358,700.00	358,700.00	260,676.60	-98,023.40	72.7	405,500.00
143	Fines, penalties, and forfeits	15,492.90	20,000.00	20,000.00	15,492.90	-4,507.10	77.5	25,000.00
145	Miscellaneous and unidentified revenue	51,275.14	97,900.00	97,900.00	51,275.14	-46,624.86	52.4	70,900.00
	Grand Total	2,883,227.31	8,658,144.00	8,658,144.00	2,883,227.31	-5,774,916.69	33.3	9,666,621.00

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			In GH¢
al	<i>2013</i>	<i>2015</i>	,

	Actual	20 1	13 _ 2015	5	
Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assem	bly Office). Ga V	Vest - Amasa	<u>man</u>		
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	353,207.28	825,000.00	825,220.00	825,320.00	2,475,540.00
11 Taxes on income, property and capital gains	142,625.00	295,000.00	295,000.00	295,000.00	885,000.00
11 Taxes on property	144,609.30	403,000.00	403,220.00	403,320.00	1,209,540.00
11 Taxes on goods and services	65,972.98	127,000.00	127,000.00	127,000.00	381,000.00
Grants	1,815,098.17	7,665,521.00	7,665,521.00	7,665,521.00	22,996,563.00
13 From other general government units	1,815,098.17	7,665,521.00	7,665,521.00	7,665,521.00	22,996,563.00
Other revenue	714,921.86	1,176,100.00	1,176,100.00	1,176,100.00	3,528,300.00
14 Property income [GFS]	387,477.22	674,700.00	674,700.00	674,700.00	2,024,100.00
14 Sales of goods and services	260,676.60	405,500.00	405,500.00	405,500.00	1,216,500.00
14 Fines, penalties, and forfeits	15,492.90	25,000.00	25,000.00	25,000.00	75,000.00
14 Miscellaneous and unidentified revenue	51,275.14	70,900.00	70,900.00	70,900.00	212,700.00
Grand Total	2,883,227.31	9,666,621.00	9,666,841.00	9,666,941.00	29,000,403.00

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Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013	Projected 2013	Approved and or Revised Budget	Actual Collection 2012	Variance
Revenue Item 104 01 01 000 21	0.000.004.00	0.050.444.00	0.000.007.04	5 77 4 0 4 0 0
Central Administration, Administration (Assembly Office),	9,666,621.00	<u>8,658,144.00</u>	<u>2,883,227.31</u>	<u>-5,774,916.69</u>
Objective 0702 6. Ensure efficient internal revenue generation and transparency in	local resource manaç	gement		
Output 0001 Rateable items effectively estimated to ensure a realistic budget be	y Dec. 2013			
Taxes on property	403,000.00	503,000.00	144,609.30	-358,390.70
1131001 Basic Rates	3,000.00	3,000.00	460.00	-2,540.00
1131002 Property Rates	250,000.00	300,000.00	103,687.80	-196,312.20
1131003 Property Rate Arrears	145,000.00	200,000.00	39,816.50	-160,183.50
1131004 Unassessed Rates	5,000.00	0.00	645.00	645.00
Output 0002 Revenue Items from lands effectively estimated and collected by	i i			
Property income [GFS]	1,000.00	1,000.00	150.00	-850.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	1,000.00	0.00	-1,000.00
1415002 Ground Rent (Land Commission)	0.00	0.00	150.00	150.00
Output 0003 Fees and Fines effectively estimated and collected by end of Dec.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	293,000.00	250,000.00	142,625.00	-107,375.00
1113002 Penalties	293,000.00	250,000.00	142,625.00	-107,375.00
Taxes on goods and services	1,500.00	1,500.00	471.00	-1,029.00
1141107 Wholesale	1,500.00	1,500.00	471.00	-1,029.00
Property income [GFS]	666,000.00	540,000.00	382,530.00	-157,470.00
1412004 Sale of Building Permit Jacket	30,000.00	30,000.00	13,438.00	-16,562.00
1412007 Building Plans / Permit	626,000.00	500,000.00	368,997.00	-131,003.00
1412009 Comm. Mast Permit	10,000.00	10,000.00	95.00	-9,905.00
Sales of goods and services	77,800.00	85,700.00	36,867.80	-48,832.20
1422013 Sand and Stone Conts. License	20,000.00	25,000.00	16,191.90	-8,808.10
1422040 Bill Boards	35,000.00	35,000.00	6,011.00	-28,989.00
1422045 Commercial Houses	13,000.00	10,000.00	8,571.00	-1,429.00
1423001 Markets	9,000.00	8,000.00	5,743.90	-2,256.10
1423007 Pounds	0.00	1,500.00	0.00	-1,500.00
1423011 Marriage / Divorce Registration	800.00	700.00	140.00	-560.00
1423012 Sub Metro Managed Toilets	0.00	500.00	0.00	-500.00
1423014 Dislodging Fees	0.00	5,000.00	210.00	-4,790.00
Fines, penalties, and forfeits	25,000.00	20,000.00	15,492.90	-4,507.10
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	33.00	33.00
1430007 Lorry Park Fines	25,000.00	20,000.00	15,459.90	-4,540.10
Miscellaneous and unidentified revenue	55,000.00	55,000.00	31,574.00	-23,426.00
1450010 Miscellaneous Revenue	55,000.00	55,000.00	31,574.00	-23,426.00
Output 0004 Estimates on Licences and operational fees effectively estimated	and collected by end	of Dec. 2013		
Taxes on income, property and capital gains	2,000.00	2,000.00	0.00	-2,000.00
1112003 State Enterprises	2,000.00	2,000.00	0.00	-2,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013	Projected	Approved and or Revised Budget	Actual Collection 2012	Variance
Revenue Item Taxes on goods and services	125,500.00	119,400.00	65,501.98	-53,898.02
1141106 Vehicles, Sales and Repairs	2,000.00	2,000.00	0.00	-2,000.00
1141109 Hotels & Restaurants	8,000.00	8,000.00	4,348.00	-3,652.00
1141110 Transport & Telecommunications	30,000.00	25,000.00	27,661.98	2,661.98
1141111 Professional Services	1,000.00	100.00	0.00	-100.00
1141114 Financial and insurance activities	4,000.00	4,000.00	1,270.00	-2,730.00
1141115 Real estate activities	10,000.00	10,000.00	3,120.00	-6,880.00
1141119 Human health and social work activities	200.00	200.00	0.00	-200.00
1141203 Manufacturing	60,000.00	60,000.00	26,719.00	-33,281.00
1141206 Vehicles, Sales and Repairs	7,000.00	7,000.00	1,663.00	-5,337.00
, ,				
1141207 Wholesale	200.00	200.00	0.00	-200.00
1141208 Retail	300.00	300.00	0.00	-300.00
1141213 Other Service Activities	200.00	0.00	140.00	140.00
1142008 L.P. Gas	1,000.00	1,000.00	0.00	-1,000.00
1142023 Spirits - Distilled or Rectified	1,500.00	1,500.00	580.00	-920.00
1142034 Polythene Bags - Plastic Packing	100.00	100.00	0.00	-100.00
Property income [GFS]	1,700.00	1,700.00	0.00	-1,700.00
1415007 Other Receipts from petroleum Operations	1,000.00	1,000.00	0.00	-1,000.00
1415015 Guest Houses	200.00	200.00	0.00	-200.00
1415017 Parks	200.00	200.00	0.00	-200.00
1415018 Club Houses	300.00	300.00	0.00	-300.00
Sales of goods and services	324,700.00	270,900.00	196,798.80	-74,101.20
1422002 Herbalist License	1,000.00	500.00	215.00	-285.00
1422003 Hawkers License	3,000.00	4,000.00	1,320.00	-2,680.00
1422005 Chop Bar Restaurants	6,000.00	5,500.00	3,555.50	-1,944.50
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	720.00	-780.00
1422011 Artisan / Self Employed	13,100.00	9,800.00	9,407.00	-393.00
1422012 Kiosk License	40,200.00	35,200.00	34,798.70	-401.30
1422013 Sand and Stone Conts. License	12,000.00	15,000.00	3,796.10	-11,203.90
1422018 Pharmacist Chemical Sell	6,000.00	5,000.00	3,634.00	-1,366.00
1422019 Sawmills	3,000.00	3,000.00	875.00	-2,125.00
1422020 Taxicab / Commercial Vehicles	45,000.00	30,000.00	34,306.00	4,306.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	1,000.00	557.00	-443.00
1422023 Communication Centre	1,500.00	1,500.00	626.00	-874.00
1422025 Private Professionals	1,000.00	500.00	770.00	270.00
1422026 Maternity Home /Clinics	4,000.00	2,500.00	2,992.00	492.00
1422028 Telecom System / Security Service	2,000.00	200.00	0.00	-200.00
1422030 Entertainment Centre	700.00	700.00	358.00	-342.00
1422033 Stores	49,500.00	21,800.00	27,059.00	5,259.00
1422036 Petroleum Products	25,000.00	25,000.00	9,763.00	-15,237.00
1422038 Hairdressers / Dress	18,000.00	13,000.00	8,307.00	-4,693.00
1422039 Bakeries / Bakers	1,200.00	1,200.00	624.00	-576.00

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013 Revenue Item	Projected 2013	Approved and or Revised Budget		Variance
1422042 Second Hand Clothing	2,000.00	2,000.00	947.50	-1,052.50
1422044 Financial Institutions	13,000.00	10,000.00	9,540.00	-460.00
1422046 Boarding and Advertising	3,000.00	3,000.00	80.00	-2,920.00
1422047 Photographers and Video Operators	1,000.00	1,000.00	861.00	-139.00
1422050 Mattress Makers / Repairers	200.00	200.00	0.00	-200.00
1422052 Mechanics	3,000.00	3,000.00	929.00	-2,071.00
1422053 Block Manufacturers	6,000.00	4,400.00	3,032.00	-1,368.0
1422054 Laundries / Car Wash	600.00	1,000.00	417.00	-583.0
1422055 Printing Press / Photocopy	1,200.00	4,000.00	500.00	-3,500.00
1422057 Private Schools	20,200.00	25,200.00	12,660.00	-12,540.0
1422063 Florists / Flower Pot Dealers	500.00	300.00	159.00	-141.0
1422067 Beers Bars	14,000.00	14,500.00	9,312.00	-5,188.0
1423004 Poultry Fees	300.00	400.00	170.00	-230.0
1423005 Registration of Contractors	25,000.00	25,000.00	14,508.00	-10,492.0
Miscellaneous and unidentified revenue	10,900.00	10,900.00	17,940.65	7,040.6
1450010 Miscellaneous Revenue	10,900.00	10,900.00	17,940.65	7,040.6
Property income [GFS] 1415012 Rent on Assembly Building Sales of reads and continue.	1,000.00	700.00	795.00	95.00
Sales of goods and services	3,000.00	2,000.00	27,010.00	25,010.00
1422033 Stores	3,000.00	2,000.00	27,010.00	25,010.0
Output 0006 Inflows in the form of Grants, Donor Support and other Governmer of Grants, Donor Support and other Government units 1331001 Central Government - GOG Paid Salaries	7,665,521.00 1,200,000.00	d by Dec. 2013 6,756,744.00 1,000,000.00	1,815,098.17 731,479.92	-4,941,645.8 -268,520.0
1331002 DACF - Assembly	0.00	0.00	0.00	0.0
1331005 HIPC	30,000.00	30,000.00	25,000.00	-5,000.0
1331008 School Feeding Program/ HIV/AIDS etc.	1,178,088.00	0.00	0.00	0.0
1331009 G&S - decentralized departments	1,553,525.00	982,202.00	0.00	-982,202.0
1332001 DACF Direct transfers-capital development projects	1,188,131.00	3,042,050.44	541,122.26	-2,500,928.1
1332002 DACF MP transfers-capital development projects	200,000.00	100,000.00	47,795.29	-52,204.7
1332004 the DDF transfers-capital development projects	766,159.00	1,050,629.00	331,173.05	-719,455.9
1332005 UDG transfer-capital development projects	1,049,618.00	0.00	0.00	0.0
1332006 Donor Funded capital development projects	500,000.00	551,862.56	138,527.65	-413,334.9
Output 0007 Investment Income of the Assembly effectively estimated based	on inflows over time by	y Dec. 2013		
Property income [GFS]	5,000.00	5,500.00	4,002.22	-1,497.7
1415008 Investment Income	1,500.00	1,500.00	1,570.00	70.0
1415009 Dividend	3,500.00	3,000.00	2,432.22	-567.7
1415011 Other Investment Income	0.00	1,000.00	0.00	-1,000.0
Output 0008 Other inflows of fund estimated and collected by Dec. 2012 Sales of goods and services	0.00	100.00	0.00	-100.0
1422035 District Weekly Lotto	0.00	100.00	0.00	-100.0

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013 Revenue Item	Projected 2013	Approved and or Revised Budget 2012		Variance
Miscellaneous and unidentified revenue	5,000.00	32,000.00	1,760.49	-30,239.51
1450010 Miscellaneous Revenue	5,000.00	32,000.00	1,760.49	-30,239.51
Grand Total	9,666,621.00	8,658,144.00	2,883,227.31	-5,774,916.69

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item		2013	2013	2014	2015	
Central Administration, Administration (Assembly Office).	Total	9,666,621.00				
Collect Cemetary	0.00	0.00	1	1		
axes on income, property and capital gains	J	I				
1113002 Collect penalities	293,000.00	293,000.00	1	1		
1112003 Collect Parastatal Commercial Ventures/Corp.	2,000.00	2,000.00	1	1		
exes on property	ļ					
1131001 Collect Basic Rate	0.20	3,000.00	15,000	16,100	16,60	
1131002 Collect Property Rate-Industrial/Commercial	125,000.00	125,000.00	1	1		
1131002 Collect Property Rate-Residential	125,000.00	125,000.00	1	1		
1131003 Collect Property Rate Arrears	145,000.00	145,000.00	1	1		
1131004 Collect Unassessed Property Rates	5,000.00	5,000.00	1	1		
axes on goods and services	II.	l l				
1141107 Collect Wholesale Foodstuff Dealers	1,500.00	1,500.00	1	1		
1141213 Collect Tractors Operators	200.00	200.00	1	1		
1141109 Collect Hotel/Guest H.	8,000.00	8,000.00	1	1		
1142008 Collect Gas Stations	1,000.00	1,000.00	1	1		
1141206 Collect Spare Parts Dealers	7,000.00	7,000.00	1	1		
1141111 Collect Private Consultancy Services	1,000.00	1,000.00	1	1		
1141208 Collect Aluminium Products Distribution/Retail	300.00	300.00	1	1		
1141119 Collect Medical Laboratories	100.00	100.00	1	1		
1141119 Collect Medical Equipment	100.00	100.00	1	1		
1141203 Collect Other Manufacturing Industries	60,000.00	60,000.00	1	1		
1142034 Collect Polythene Bags Sellers	100.00	100.00	1	1		
1141207 Collect Importers/Wholesalers	200.00	200.00	1	1		
1142023 Collect Distilleries/Drink Distributers	1,500.00	1,500.00	1	1		
1141114 Collect Non-Banking Institution/Insur.	4,000.00	4,000.00	1	1		
1141106 Collect Second Hand Car Dealers	2,000.00	2,000.00	1	1		
1141110 Collect Private Communication Companies	30,000.00	30,000.00	1	1		
1141115 Collect Real Estate Developers/Agents	10,000.00	10,000.00	1	1		
com other general government units	10,000.00	10,000.00	·	,		
1332001 District Assemblies' Common Fund	1,188,131.00	1,188,131.00	1	1		
1332006 E. U. Micro Projects	0.00	0.00	1	1		
1332006 Other Donor Projects(NGOs)	400,000.00	400,000.00	1	1		
1332002 MP'S DACF	200,000.00	200,000.00	1	1		
1332006 Community Based Rural Development Projects	0.00	0.00	1	1		
1332004 District Development Facility	766,159.00	766,159.00	1	1		
1332006 Urban Passenger Transport	100,000.00	100,000.00	1	1		
• •	0.00	0.00	·	1		
1332006 Local Service Delivery and Governance Project	30,000.00	30,000.00	1	1		
1331005 HIPC						
1331001 Salaries and wages (Gov't)	1,200,000.00	1,200,000.00	1	1		
1331009 GOG(Goods & Services)	1,553,525.00	1,553,525.00				
1331008 School Feeding Programme	1,178,088.00	1,178,088.00	1	1		
1331002 People With Disability Fund	0.00	0.00	1	1		
1332005 Urban Development Grant	1,049,618.00	1,049,618.00	1	1		
operty income [GFS]						

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ATEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	I	Projections	
Revenue Item	<i>Οπι Cosi</i> (¢)	2013	2013	2014	2015
1412002 Collect Revenue from concessions	0.00	0.00	1	1	1
1415002 Collect Ground Rent	0.00	0.00	1	1	1
1412007 Collect Building Permit Fees	606,000.00	606,000.00	1	1	1
1412004 Collect Permit Forms/Jackets	30,000.00	30,000.00	1	1	1
1412009 Collect Communication Mast	10,000.00	10,000.00	1	1	1
1412007 Collect Rezoning/Land Development Application Fee	20,000.00	20,000.00	1	1	1
1415015 collect Student hostels	200.00	200.00	1	1	1
1415007 Collect Petroleum Business Operating Licence	1,000.00	1,000.00	1	1	1
1415017 Collect Hiring Of Park	200.00	200.00	1	1	1
1415018 Collect Social Centre/Club Houses	300.00	300.00	1	1	1
1415012 Collect rent on Assembly Buildings	1,000.00	1,000.00	1	1	1
1415009 Collect Dividends on shares	3,500.00	3,500.00	1	1	1
1415008 Collect Tractor services	1,500.00	1,500.00	1	1	1
1415008 Collect Water Tanker Services	0.00	0.00	1	1	1
1415008 Collect Grader Services	0.00	0.00	1	1	1
1415011 Collect Cesspit Emptier	0.00	0.00	1	1	1
les of goods and services	,				
1423001 Collect Market Toll	9,000.00	9,000.00	1	1	1
1423011 Collect Marriage/Divorce Registration	800.00	800.00	1	1	
1423014 Collect Waste Disposal/Sanitation	0.00	0.00	1	1	1
1423012 Collect Proceeds from Toilets	0.00	0.00	1	1	1
1423007 Collect Pounds(Animals)	0.00	0.00	1	1	1
1423007 Collect Pounds(Vehicles)	0.00	0.00	1	1	1
1422045 Collect Certificate of Habitation Fees	1,000.00	1,000.00	1	1	1
1422045 Collect Religious Houses	2,000.00	2,000.00	1	1	1
1422045 Collect Registration of Commercial Houses	10,000.00	10,000.00	1	1	1
1422040 Collect Billboards/Sign Boards	35,000.00	35,000.00	1	1	1
1422013 Collect Conveyance Fees	20,000.00	20,000.00	1	1	1
1422002 Collect Herbalists	1,000.00	1,000.00	1	1	1
1422003 Collect Hawkers/Petty Traders	3,000.00	3,000.00	1	1	1
1422005 Collect Chopbars/Restaurants	6,000.00	6,000.00	1	1	1
1422006 Collect Mills(Corn/Cassava Etc.)	1,500.00	1,500.00	1	1	1
1422067 Collect Drinking Bars	14,000.00	14,000.00	1	1	1
1422039 Collect Bakery	1,200.00	1,200.00	1	1	1
1422011 Collect Repairers(Radios/Refigerators,Etc.)	500.00	500.00	1	1	1
1423005 Collect Contractors/Suppliers(Regist.)	25,000.00	25,000.00	1	1	1
1422012 Collect Kiosts/Shops	40,000.00	40,000.00	1	1	1
1422012 Collect Jewellery Shops	200.00	200.00	1	1	1
1422030 Collect Entertainment(Discos, Clubs Etc.)	700.00	700.00	1	1	1
1422020 Collect Taxi/Commercial Transports	45,000.00	45,000.00	1	1	1
1422036 Collect Petroleum products	25,000.00	25,000.00	1	1	1
1422033 Collect Super Markets	1,000.00	1,000.00	1	1	1
1422052 Collect Mechanics/Garages	3,000.00	3,000.00	1	1	1
1422011 Collect Workshops Owners(Blacksmiths)	100.00	100.00	1	1	1
1422011 Collect Welders (Metal Fabricators)	200.00	200.00	1	1	1
1422011 Collect Self-Employed Artisans	12,300.00	12,300.00	1	1	1
1422038 Collect Hair Dressing Salons	17,000.00	17,000.00	1	1	1
1422038 Collect Tailoring/Dressmaking Shops	500.00	500.00	1	1	1

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ATEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item		2013	2013	2014	2015	
1422038 Collect Hair Barbering Shops	500.00	500.00	1	1		
1422033 Collect Cosmetics	500.00	500.00	1	1		
1422047 Collect Photographic/Recording Stud.	1,000.00	1,000.00	1	1		
1422050 Collect Retailers In Foam Mattress	200.00	200.00	1	1		
1422044 Collect Financial Institutions/Forex Bereau	13,000.00	13,000.00	1	1		
1422021 Collect Industrial Establishment	0.00	0.00	1	1		
1422025 Collect Professional Practise	1,000.00	1,000.00	1	1		
1422028 Collect Private Security Firms	2,000.00	2,000.00	1	1		
1422018 Collect Pharmacy/Chemical Shops	6,000.00	6,000.00	1	1		
1422019 Collect Timber Products	3,000.00	3,000.00	1	1		
1422013 Collect Sand/Stone Winning	12,000.00	12,000.00	1	1		
1422053 Collect Block Manufacture	6,000.00	6,000.00	1	1		
1422053 Collect Concrete Products	0.00	0.00	1	1		
1422033 Collect Cement/Hardware Dealers	45,000.00	45,000.00	1	1		
1422033 Collect Tiles And Sanitary Ware	3,000.00	3,000.00	1	1		
1422046 Collect Advertising Companies	3,000.00	3,000.00	1	1		
1422057 Collect Private Schools	20,000.00	20,000.00	1	1		
1422057 Collect Private Schools	200.00	200.00	1	1		
	4,000.00	4,000.00	1	1		
1422026 Collect Maternity Homes/Clinics/Hospt.	1,200.00	1,200.00		1		
1422055 Collect Printing Press	·	·	1			
1422063 Collect Flower pot Dealers/Florists	500.00	500.00	1	1		
1423004 Collect Livestocks/poultry	300.00	300.00	1	1		
1422054 Collect Car Washing Bays	600.00	600.00	1	1		
1422042 Collect Second Hand Cloths Dealers	2,000.00	2,000.00	1	1		
1422022 Collect Hiring Services(Canopies/Chairs,Etc.)	1,000.00	1,000.00	1	1		
1422023 Collect Secretarial Services/Comm./Int. Cafe	1,500.00	1,500.00	1	1		
1422033 Collect rent on Market Stores/Stalls	3,000.00	3,000.00	1	1		
1423019 Collect Education levy	0.00	0.00	1	1		
1422035 Collect District Weekly Lotto	0.00	0.00	1	1		
nes, penalties, and forfeits	1					
1430006 Collect Slaughter Houses	0.00	0.00	1	1		
1430001 Collect Court Fines	0.00	0.00	1	1		
1430007 Collect Lorry Parks/GPRTU/Urban Passenger Transport	25,000.00	25,000.00	1	1		
scellaneous and unidentified revenue						
1450010 Collect Submission Fees	45,000.00	45,000.00	1	1		
1450010 Collect Medical /Health Certificates	10,000.00	10,000.00	1	1		
1450010 Collect Snacks Bars	300.00	300.00	1	1		
1450010 Collect Poly-tank Dealers	250.00	250.00	1	1		
1450010 Collect Electrical Shops	300.00	300.00	1	1		
1450010 Collect Electrical Appliances Shops	350.00	350.00	1	1		
1450010 Collect Butchers/Meat Shops/Cold Store	2,500.00	2,500.00	1	1		
1450010 Collect Importers Of Frozen Meat/Fish	200.00	200.00	1	1		
1450010 Collect Meat Processing	100.00	100.00	1	1		
1450010 CollectMobile Phone/Unit/Credit Card Dealers	1,000.00	1,000.00	1	1		
1450010 Collect Mobile Phone Shops/Retailers	300.00	300.00	1	1		
1450010 Collect Second Hand TV/Video Decks/Comp.	600.00	600.00	1	1		
1450010 Collect New tyre Dealers	300.00	300.00	1	1		
1450010 Collect Plastic T & G Dealers	500.00	500.00	1	1		

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item	Chu Cost(¢)	2013	2013	2014	2015	
1450010 Collect Agents(E.C.G./DSTV)	1,000.00	1,000.00	1	1	1	
1450010 Collect Private Eletronic/Print Media	3,000.00	3,000.00	1	1	1	
1450010 Collect Video Rentals/Libraries	200.00	200.00	1	1	1	
1450010 Collect unspecified receipts	3,000.00	3,000.00	1	1	1	
1450010 Collect procees from sale of Tender Documents	2,000.00	2,000.00	1	1	1	
Grand Total		9,666,621.00				

Summary of Expenditure by Department and Funding Sources Only

<i>MDA</i> 2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ga West Municipal - Amasaman	1,374,260	4,115,894	2,001,100	766,160	1,409,208	9,666,621
01 Central Administration	564,826	1,479,700	1,617,860	173,297	0	3,835,683
01 Administration (Assembly Office)	564,826	1,479,700	1,617,860	173,297	0	3,835,683
02 Sub-Metros Administration	0	0	0	0	0	0
02 Finance	6,000	0	50,960	0	0	56,960
00	6,000	0	50,960	0	0	56,960
03 Education, Youth and Sports	253,715	1,218,088	196,000	435,620	715,118	2,818,541
01 Office of Departmental Head	0	0	0	0	0	0
02 Education	227,715	1,218,088	190,000	435,620	715,118	2,786,541
03 Sports	0	0	5,000	0	0	5,000
04 Youth	26,000	0	1,000	0	0	27,000
04 Health	105,660	172,855	23,830	78,046	0	380,391
01 Office of District Medical Officer of Health	65,115	0	0	78,046	0	143,161
02 Environmental Health Unit	40,545	172,855	23,830	0	0	237,230
03 Hospital services	0	0	0	0	0	0
05 Waste Management	80,000	20,694	33,400	30,000	0	164,094
00	80,000	20,694	33,400	30,000	0	164,094
06 Agriculture	28,630	53,324	0	0	40,380	122,334
00	28,630	53,324	0	0	40,380	122,334
07 Physical Planning	99,960	66,307	10,000	0	0	176,267
01 Office of Departmental Head	0	0	0	0	0	0
02 Town and Country Planning	75,960	66,307	5,000	0	0	147,267
03 Parks and Gardens	24,000	0	5,000	0	0	29,000
08 Social Welfare & Community Development	105,494	93,755	1,000	0	0	200,249
01 Office of Departmental Head	0	0	0	0	0	0
02 Social Welfare	105,494	85,988	1,000	0	0	192,482
03 Community Development	0	7,767	0	0	0	7,767
09 Natural Resource Conservation	0	0	0	0	0	0
00	0	0	0	0	0	0
10 Works	17,200	438,709	33,500	0	491,500	980,909
01 Office of Departmental Head	0	0	0	0	0	0
02 Public Works	3,800	7,831	3,500	0	0	15,131
03 Water	13,400	330,000	0	0	491,500	834,900
04 Feeder Roads	0	91,523	30,000	0	0	121,523
05 Rural Housing	0	9,355	0	0	0	9,355
11 Trade, Industry and Tourism	0	0	0	0	0	0
01 Office of Departmental Head	0	0	0	0	0	0
02 Trade	0	0	0	0	0	0
03 Cottage Industry	0	0	0	0	0	0
04 Tourism	0	0	0	0	0	0
12 Budget and Rating	26,000	0	22,950	0	0	48,950
00	26,000	0	22,950	0	0	48,950
13 Legal	0	0	0	0	0	0
00	0	0	0	0	0	0
14 Transport	0	0	0	0	162,210	162,210
00	0	0	0	0	162,210	162,210
15 Disaster Prevention	83,075	0	11,600	49,196	0	143,871
00	83,075	0	11,600	49,196	0	143,871
16 Urban Roads	05,075 0	572,462	0	49,190 0	0	572,462
00						
17 Birth and Death	0 3 700	572,462 0	0 0	0	0 0	572,462 3 700
	3,700			0		3,700
00	3,700	0	0	0	0	3,700

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Ac	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	0	3,885,894	2,938,208	2,950,609	0	9,774,711
Compensation of Employees	0	1,681,247	1,698,060	1,698,060	0	5,077,366
000 Compensation of Employees	0	1,681,247	1,698,060	1,698,060	0	5,077,366
0000 Compensation of Employees	0	1,681,247	1,698,060	1,698,060	0	5,077,366
Compensation of employees [GFS]	0	1,681,247	1,698,060	1,698,060	0	5,077,366
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	60,503	30,126	30,427	0	121,055
102 2. Fiscal Policy Management	0	60,503	30,126	30,427	0	121,055
0102 2. Improve public expenditure management	0	60,503	30,126	30,427	0	121,055
Use of goods and services	0	45,803	30,126	30,427	0	106,355
Non Financial Assets	0	14,700	0	0	0	14,700
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,446	10,170	10,272	0	46,887
301 1. Accelerated Modernization of Agriculture	0	25,246	8,970	9,060	0	43,275
0301 1. Improve agricultural productivity	0	12,076	2,460	2,485	0	17,020
Use of goods and services	0	12,076	2,460	2,485	0	17,020
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,510	1,500	1,515	0	9,525
Use of goods and services	0	6,510	1,500	1,515	0	9,525
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,150	3,150	3,182	0	9,482
Use of goods and services	0	3,150	3,150	3,182	0	9,482
0301 5. Promote livestock and poultry development for food security and income	0	2,660	1,860	1,879	0	6,399
Use of goods and services	0	2,660	1,860	1,879	0	6,399
0301 6. Promote fisheries development for food security and income	0	850	0	0	0	850
Use of goods and services	0	850	0	0	0	850
8. Community Participation in natural resource management	0	1,200	1,200	1,212	0	3,612
0309 2. Enhance community participation in governance and decision-making	0	1,200	1,200	1,212	0	3,612
Use of goods and services	0	1,200	1,200	1,212	0	3,612

In GH¢ Summary by Theme, Key Focus Area, Policy Objective and Financing Actual 2012 2014 2016 Theme / Key Focus Area / Policy Objective 2013 2015 Total 0 915,845 0 0 INFRASTRUCTURE AND HUMAN SETTLEMENTS 0 915,845 506 6. Human Settlements Development 0 615.845 n n 0 615,845 0 4,363 0 0 0 4,363 1. Promote a sustainable, spatially integrated and orderly 0506 development of human settlements for socio-economic development Use of goods and services 0 3,660 0 0 0 3,660 Non Financial Assets 0 702 0 0 0 702 0 8,000 0506 5. Promote well structured and integrated urban development 0 8,000 0 0 0 0 0 8,000 Use of goods and services 8,000 0506 8. Promote resilient urban infrastructure development, 603,483 0 603,483 0 0 0 maintenance and provision of basic services Non Financial Assets 0 603,483 0 0 0 603,483 511 11.Water and Environmental Sanitation and hygiene 0 300,000 0 0 0 300,000 **0511** 2. Accelerate the provision of affordable and safe water 0 300,000 0 0 0 300,000 Non Financial Assets 0 300,000 0 0 0 300,000 0 HUMAN DEVELOPMENT, PRODUCTIVITY AND 1,184,655 1,182,655 1,194,482 0 3,561,792 **EMPLOYMENT** 601 1. Education 0 1,178,088 1,178,088 1,189,869 0 3,546,045 0601 1. Increase equitable access to and participation in education at 0 1,178,088 1,178,088 1,189,869 0 3,546,045 all levels Grants 0 1,178,088 1,178,088 1,189,869 0 3,546,045 0 615 15. Poverty and Income Inequalities Reduction 6,567 0 15,747 4,567 4,613 0615 3. Reduce poverty among food crop farmers and other vulnerable 0 6,567 4,567 4,613 0 15,747 groups, including PWDs

0

6,567

4,567

4,613

0

15,747

Use of goods and services

Summary by Theme, Key Focus Area,	Objective	and Fina	In GH¢			
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	17,198	17,198	17,370	0	51,765
704 4. Public Policy Management	0	1,500	1,500	1,515	0	4,515
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	1,500	1,500	1,515	0	4,515
Use of goods and services	0	1,500	1,500	1,515	0	4,515
711 11. Access to Rights and Entitlement	0	15,698	15,698	15,855	0	47,250
0711 2. Facilitate equitable access to good quality and affordable social services	0	5,000	5,000	5,050	0	15,050
Use of goods and services	0	5,000	5,000	5,050	0	15,050
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	10,698	10,698	10,805	0	32,200
Use of goods and services	0	10,698	10,698	10,805	0	32,200
Financing:IGF-Retained Sources	461,453	2,001,100	1,798,058	1,780,125	54,944	5,634,227
O Compensation of Employees	127,953	555,766	561,324	561,324	0	1,678,413
000 Compensation of Employees	127,953	555,766	561,324	561,324	0	1,678,413
0000 Compensation of Employees	127,953	555,766	561,324	561,324	0	1,678,413
	127,953	555,766	561,324	561,324	0	1,678,413
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	297,140	985,104	985,104	994,955	51,914	3,017,077
102 2. Fiscal Policy Management	297,140	985,104	985,104	994,955	51,914	3,017,077
0102 1. Improve fiscal resource mobilization	0	7,050	7,050	7,121	0	21,221
Use of goods and services	0	7,050	7,050	7,121	0	21,221
0102 2. Improve public expenditure management	297,140	978,054	978,054	987,835	51,914	2,995,857
Use of goods and services	213,453	811,254	811,254	819,367	41,814	2,483,689
	44,533	53,800	53,800	54,338	10,100	172,038
	39,153	113,000	113,000	114,130	0	340,130
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,000	1,000	1,010	0	3,010
201 1. Private Sector Development	0	1,000	1,000	1,010	0	3,010
0201 6. Expand opportunities for job creation	0	1,000	1,000	1,010	0	3,010
Use of goods and services	0	1,000	1,000	1,010	0	3,010

Summary by Theme, Key Focus Area, Policy Objective and Financing Actual						Η¢	
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	21,170	38,400	38,400	38,784	0	115,584	
303 2. Biodiversity Management	0	5,000	5,000	5,050	0	15,050	
0303 1. Reduce the loss of biodiversity	0	5,000	5,000	5,050	0	15,050	
Use of goods and services	0	5,000	5,000	5,050	0	15,050	
7. Waste Management, Pollution and Noise Reduction	21,170	33,400	33,400	33,734	0	100,534	
0308 1. Manage waste, reduce pollution and noise	21,170	33,400	33,400	33,734	0	100,534	
Use of goods and services	0	3,400	3,400	3,434	0	10,234	
	21,170	30,000	30,000	30,300	0	90,300	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,080	96,930	90,330	60,933	3,030	251,223	
506 6. Human Settlements Development	0	38,500	33,500	33,835	0	105,835	
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000	0	0	0	5,000	
Use of goods and services	0	5,000	0	0	0	5,000	
0506 5. Promote well structured and integrated urban development	0	3,500	3,500	3,535	0	10,535	
Use of goods and services	0	3,500	3,500	3,535	0	10,535	
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	30,000	30,000	30,300	0	90,300	
Non Financial Assets	0	30,000	30,000	30,300	0	90,300	
508 8. Settlement disaster prevention	0	11,600	6,000	6,060	0	23,660	
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	11,600	6,000	6,060	0	23,660	
Use of goods and services	0	11,600	6,000	6,060	0	23,660	
511 11.Water and Environmental Sanitation and hygiene	1,080	46,830	50,830	21,038	3,030	121,728	
0511 3. Accelerate the provision and improve environmental sanitation	1,080	23,830	20,830	21,038	3,030	68,728	
Use of goods and services	1,080	20,830	17,830	18,008	3,030	59,698	
Social benefits [GFS]	0	3,000	3,000	3,030	0	9,030	
0511 6. Improve sector institutional capacity	0	23,000	30,000	0	0	53,000	
Non Financial Assets	0	23,000	30,000	0	0	53,000	

Summary by Theme, Key Focus Area, I	Policy (Objective (and Finai	ncing	In GH¢	
	Actual	0040	2011	0045	0040	
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	805	196,500	5,000	5,050	0	206,550
601 1. Education	0	190,000	0	0	0	190,000
0601 1. Increase equitable access to and participation in education at all levels	0	190,000	0	0	0	190,000
Non Financial Assets	0	190,000	0	0	0	190,000
602 2.Human Resource Development	0	1,500	0	0	0	1,500
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	1,500	0	0	0	1,500
Use of goods and services	0	1,500	0	0	0	1,500
5. Sports Development	805	5,000	5,000	5,050	0	15,050
0605 1. Develop comprehensive sports policy	805	5,000	5,000	5,050	0	15,050
	805	5,000	5,000	5,050	0	15,050
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	13,305	127,400	116,900	118,069	0	362,369
702 2. Local Governance and Decentralization	13,305	126,400	115,900	117,059	0	359,359
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	13,305	108,500	98,000	98,980	0	305,480
	13,305	108,500	98,000	98,980	0	305,480
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	17,900	17,900	18,079	0	53,879
Use of goods and services	0	15,900	15,900	16,059	0	47,859
Other expense	0	2,000	2,000	2,020	0	6,020
711 11. Access to Rights and Entitlement	0	1,000	1,000	1,010	0	3,010
0711 2. Facilitate equitable access to good quality and affordable social services	0	1,000	1,000	1,010	0	3,010
Use of goods and services	0	1,000	1,000	1,010	0	3,010
Financing:CF (Assembly) Sources	26,517	1,374,260	1,080,135	672,655	20,200	3,147,249
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	7,719	160,826	120,826	122,034	0	403,685
102 2. Fiscal Policy Management	7,719	160,826	120,826	122,034	0	403,685
0102 2. Improve public expenditure management	7,719	160,826	120,826	122,034	0	403,685
Use of goods and services	0	10,000	10,000	10,100	0	30,100
Other expense	0	40,000	0	0	0	40,000

Non Financial Assets

110,826

111,934

110,826

7,719

333,585

0

Summary by Theme, Key Focus Area, P	and Finar	ncing	In GH¢			
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
PENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	26,000	116,000	28,507	0	170,50
201 1. Private Sector Development	0	26,000	116,000	28,507	0	170,50
0201 3. Pursue and expand market access	0	0	100,000	0	0	100,00
Non Financial Assets	0	0	100,000	0	0	100,00
0201 6. Expand opportunities for job creation	0	26,000	16,000	28,507	0	70,50
Use of goods and services	0	26,000	16,000	16,160	0	58,16
Non Financial Assets	0	0	0	12,347	0	12,34
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	132,630	100,000	101,000	20,200	353,83
301 1. Accelerated Modernization of Agriculture	0	28,630	20,000	20,200	0	68,83
0301 1. Improve agricultural productivity	0	20,000	20,000	20,200	0	60,20
Use of goods and services	0	20,000	20,000	20,200	0	60,20
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,630	0	0	0	3,63
Non Financial Assets	0	3,630	0	0	0	3,63
0301 4. Promote selected crop development for food security, export and industry	0	5,000	0	0	0	5,00
Other expense	0	5,000	0	0	0	5,00
303 2. Biodiversity Management	0	24,000	0	0	0	24,00
0303 1. Reduce the loss of biodiversity	0	24,000	0	0	0	24,00
Non Financial Assets	0	24,000	0	0	0	24,00
7. Waste Management, Pollution and Noise Reduction	0	80,000	80,000	80,800	20,200	261,00

0

0

80,000

80,000

80,000

80,000

80,800

80,800

20,200

20,200

0308 1. Manage waste, reduce pollution and noise

Use of goods and services

261,000

261,000

Summary by Theme, Key Focus Area, P	olicy C	Objective	In GH¢			
A	ctual					
heme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
INFRASTRUCTURE AND HUMAN SETTLEMENTS	9,672	530,780	311,462	132,734	0	974,9
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	50,000	50,500	0	100,50
0501 2. Create and sustain an efficient transport system that meets user needs	0	0	50,000	50,500	0	100,5
Non Financial Assets	0	0	50,000	50,500	0	100,50
506 6. Human Settlements Development	0	79,760	3,300	3,333	0	86,39
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	41,800	0	0	0	41,8
Use of goods and services	0	3,500	0	0	0	3,5
Non Financial Assets	0	38,300	0	0	0	38,3
0506 5. Promote well structured and integrated urban development	0	37,960	3,300	3,333	0	44,
Use of goods and services	0	3,800	3,300	3,333	0	10,4
Non Financial Assets	0	34,160	0	0	0	34,1
508 8. Settlement disaster prevention	0	83,075	73,075	73,806	0	229,9
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	83,075	73,075	73,806	0	229,9
Use of goods and services	0	53,075	43,075	43,506	0	139,6
Non Financial Assets	0	30,000	30,000	30,300	0	90,3
511 11.Water and Environmental Sanitation and hygiene	9,672	367,945	185,087	5,095	0	558,1
0511 2. Accelerate the provision of affordable and safe water	0	13,400	0	0	0	13,4
Use of goods and services	0	13,400	0	0	0	13,4
0511 3. Accelerate the provision and improve environmental sanitation	5,060	40,545	55,045	5,095	0	100,
Use of goods and services	0	15,045	5,045	5,095	0	25,
Non Financial Assets	5,060	25,500	50,000	0	0	75,
0511 6. Improve sector institutional capacity	4,612	314,000	130,042	0	0	444,
Non Financial Assets	4,612	314,000	130,042	0	0	444,0

Summary by Theme, Key Focus Area, Policy Objective and Financing						In GH¢		
A Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total		
HUMAN DEVELOPMENT, PRODUCTIVITY AND	9,126	422,024	385,847	241,919	0	1,049,790		
EMPLOYMENT		·		·				
601 1. Education	1,621	237,715	220,038	74,452	0	532,205		
0601 1. Increase equitable access to and participation in education at all levels	1,321	205,715	91,715	52,232	0	349,662		
Use of goods and services	0	25,715	21,715	21,932	0	69,362		
	1,321	30,000	30,000	30,300	0	90,300		
Non Financial Assets	0	150,000	40,000	0	0	190,000		
0601 2. Improve quality of teaching and learning	0	22,000	103,323	22,220	0	147,543		
Use of goods and services	0	7,000	7,000	7,070	0	21,070		
Other expense	0	15,000	15,000	15,150	0	45,150		
Non Financial Assets	0	0	81,323	0	0	81,323		
0601 4. Improve access to quality education for persons with disabilities	300	10,000	0	0	0	10,000		
Use of goods and services	300	10,000	0	0	0	10,000		
0601 5. Improve management of education service delivery	0	0	25,000	0	0	25,000		
Non Financial Assets	0	0	25,000	0	0	25,000		
602 2.Human Resource Development	7,505	20,000	20,000	20,200	0	60,200		
 Develop and retain human resource capacity at national, regional and district levels 	7,505	20,000	20,000	20,200	0	60,200		
	7,505	20,000	20,000	20,200	0	60,200		
603 3. Health	0	41,115	23,515	23,750	0	88,380		
2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000	0	0	0	10,000		
Non Financial Assets	0	10,000	0	0	0	10,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	1,065	1,065	1,076	0	3,206		
Use of goods and services	0	1,065	1,065	1,076	0	3,206		
4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	30,050	22,450	22,675	0	75,175		
Use of goods and services	0	30,050	22,450	22,675	0	75,175		
4. HIV, AIDS, STDs, and TB	0	24,000	24,000	24,240	0	72,240		
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,000	24,000	24,240	0	72,240		
Use of goods and services	0	24,000	24,000	24,240	0	72,240		
610 10. Managing Migration for National Development	0	3,700	2,800	2,828	0	9,328		

Summary by Theme, Key Focus Area	In G	ĕΗ¢				
Theme / Key Focus Area / Policy Objective	Actual 2012	2013	2014	2015	2016	•
0610 3. Update demographic database on population and development	0	3,700	2,800	2,828	0	
Use of goods and services	0	3,700	2,800	2,828	0	
615 15. Poverty and Income Inequalities Reduction	0	95,494	95,494	96,449	0	2

Use of goods and services 0. Public Safety and Security 1. Improve the capacity of security agencies to provide internal security for human safety and protection Use of goods and services Non Financial Assets ing:HIPC Funds Sources ASTRUCTURE AND HUMAN SETTLEMENTS 1. Water and Environmental Sanitation and hygiene 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes Non Financial Assets	0 0 0 0 0 0 0 0 0 0	10,000 40,000 40,000 10,000 30,000 30,000 30,000 30,000 30,000	10,000 10,000 10,000 0 0 0 0 0	10,100 10,100 10,100 10,100 0 0 0 0 0	0 0 0 0 0 0	30,100 60,100 60,100 30,100 30,000 30,000 30,000 30,000
O. Public Safety and Security I. Improve the capacity of security agencies to provide internal security for human safety and protection Use of goods and services Non Financial Assets Ing:HIPC Funds Sources ASTRUCTURE AND HUMAN SETTLEMENTS 1.Water and Environmental Sanitation and hygiene 4. Ensure the development and implementation of health education as a component of all water and sanitation	0 0 0 0 0 0 0	40,000 40,000 10,000 30,000 30,000 30,000	10,000 10,000 10,000 0	10,100 10,100 10,100 0 0	0 0 0 0	60,100 60,100 30,100 30,000 30,000 30,000
O. Public Safety and Security I. Improve the capacity of security agencies to provide internal security for human safety and protection Use of goods and services Non Financial Assets ing:HIPC Funds Sources ASTRUCTURE AND HUMAN SETTLEMENTS	0 0 0 0	40,000 40,000 10,000 30,000 30,000 30,000	10,000 10,000 10,000 0	10,100 10,100 10,100 0	0 0 0 0	60,100 60,100 30,100 30,000 30,000
O. Public Safety and Security I. Improve the capacity of security agencies to provide internal security for human safety and protection Use of goods and services Non Financial Assets ing:HIPC Funds Sources	0 0 0	40,000 40,000 10,000 30,000	10,000 10,000 10,000 0	10,100 10,100 10,100 0	0 0 0 0	60,100 60,100 30,100 30,000
O. Public Safety and Security I. Improve the capacity of security agencies to provide internal security for human safety and protection Use of goods and services Non Financial Assets ing:HIPC Funds Sources	0 0 0	40,000 40,000 10,000 30,000	10,000 10,000 10,000 0	10,100 10,100 10,100 0	0 0 0 0	60,100 60,100 30,100 30,000
O. Public Safety and Security I. Improve the capacity of security agencies to provide internal security for human safety and protection Use of goods and services Non Financial Assets	0 0 0	40,000 40,000 10,000 30,000	10,000 10,000 10,000	10,100 10,100 10,100 0	0 0	60,100 60,100 30,100 30,000
O. Public Safety and Security I. Improve the capacity of security agencies to provide internal security for human safety and protection Use of goods and services	0	40,000 40,000 10,000	10,000 10,000	10,100 10,100 10,100	0 0	60,100 60,100 30,100
D. Public Safety and Security I. Improve the capacity of security agencies to provide internal security for human safety and protection	0	40,000 40,000	10,000	10,100 10,100	0	60,100 60,100
-				,		
Use of goods and services	0	10,000	10,000	10,100	0	30,100
						20.400
	0	10,000	10,000	10,100	0	30,100
Public Policy Management	0	10,000	10,000	10,100	0	30,100
Use of goods and services	0	32,000	26,000	26,260	0	84,260
	0	32,000	26,000	26,260	0	84,260
Use of goods and services	0	20,000	0	0	0	20,000
	0	20,000	0	0	0	20,000
Local Governance and Decentralization	0	52,000	26,000	26,260	0	104,260
NSPARENT AND ACCOUNTABLE GOVERNANCE	0	102,000	46,000	46,460	0	194,460
Other expense	0	95,494	95,494	96,449	0	287,437
Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	95,494	95,494	96,449	0	287,437
5. Poverty and Income Inequalities Reduction	0	95,494	95,494	96,449	0	287,437
Use of goods and services	0	3,700	2,800	2,828	0	9,328
	0	3,700	2,800	2,828	0	9,328
1 S S S S S S S S S S S S S S S S S S S	5. Poverty and Income Inequalities Reduction 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs Other expense NSPARENT AND ACCOUNTABLE GOVERNANCE Local Governance and Decentralization 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Use of goods and services 6. Ensure efficient internal revenue generation and transparency in local resource management	Use of goods and services 5. Poverty and Income Inequalities Reduction 6. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs Other expense Other expense Other expense Oscillatory and Decentralization Oscillatory and Operationalise the sub-district structures and ensure consistency with local Government laws Use of goods and services Oscillatory and Income Inequalities Reduction Oscillatory and Income Inequal	Use of goods and services 5. Poverty and Income Inequalities Reduction 6. Poverty and Income Inequalities Reduction 7. Poverty among food crop farmers and other vulnerable groups, including PWDs 7. Other expense 7. Other expense 7. Other expense 8. Other expense 8. Other expense 8. Other expense 9. Other ex	Use of goods and services	Use of goods and services 0 3,700 2,800 2,828	Use of goods and services

6,150 Financing:CF (MP) Sources 200,000 200,000 202,000 602,000 0

Total

Summary by Theme, Key Focus Area, P	and Finai	ncing	In G	H¢		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	6,150	120,000	120,000	121,200	0	361,200
102 2. Fiscal Policy Management	6,150	120,000	120,000	121,200	0	361,200
0102 2. Improve public expenditure management	6,150	120,000	120,000	121,200	0	361,200
	6,150	50,000	50,000	50,500	0	150,500
Non Financial Assets	0	70,000	70,000	70,700	0	210,700
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	40,000	40,000	40,400	0	120,400
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	40,000	40,000	40,400	0	120,400
0203 1. Improve efficiency and competitiveness of MSMEs	0	40,000	40,000	40,400	0	120,400
Other expense	0	40,000	40,000	40,400	0	120,400
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	40,000	40,000	40,400	0	120,400
601 1. Education	0	40,000	40,000	40,400	0	120,400
0601 1. Increase equitable access to and participation in education at all levels	0	40,000	40,000	40,400	0	120,400
Other expense	0	40,000	40,000	40,400	0	120,400
Financing:CIDA Sources	0	40,380	40,380	40,784	0	121,543
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	40,380	40,380	40,784	0	121,543
301 1. Accelerated Modernization of Agriculture	0	40,380	40,380	40,784	0	121,543
0301 1. Improve agricultural productivity	0	40,380	40,380	40,784	0	121,543
Use of goods and services	0	40,380	40,380	40,784	0	121,543
Financing:POOLED Sources	0	1,185,118	65,000	65,650	0	1,315,768
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	470,000	65,000	65,650	0	600,650
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	5,000	0	0	0	5,000
0501 2. Create and sustain an efficient transport system that meets user needs	0	5,000	0	0	0	5,000
Use of goods and services	0	5,000	0	0	0	5,000
511 11.Water and Environmental Sanitation and hygiene	0	465,000	65,000	65,650	0	595,650
0511 2. Accelerate the provision of affordable and safe water	0	465,000	65,000	65,650	0	595,650
Use of goods and services	0	55,000	5,000	5,050	0	65,050
Non Financial Assets	0	410,000	60,000	60,600	0	530,600

Summary by Theme, Key Focus Area, P	Policy (ctual	Objective (and Finan	icing	In G	H¢
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	715,118	0	0	0	715,11
601 1. Education	0	715,118	0	0	0	715,11
0601 1. Increase equitable access to and participation in education at all levels	0	655,118	0	0	0	655,11
Non Financial Assets	0	655,118	0	0	0	655,118
0601 2. Improve quality of teaching and learning	0	60,000	0	0	0	60,00
Non Financial Assets	0	60,000	0	0	0	60,00
Financing:Pooled Sources	25,183	183,710	142,810	143,632	0	470,15
Compensation of Employees	12,977	60,000	60,600	60,600	0	181,20
000 Compensation of Employees	12,977	60,000	60,600	60,600	0	181,200
0000 Compensation of Employees	12,977	60,000	60,600	60,600	0	181,20
	12,977	60,000	60,600	60,600	0	181,200
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	10,731	82,210	82,210	83,032	0	247,45
102 2. Fiscal Policy Management	10,731	82,210	82,210	83,032	0	247,452
0102 2. Improve public expenditure management	10,731	82,210	82,210	83,032	0	247,45
Use of goods and services	7,367	47,000	47,000	47,470	0	141,470
	3,364	10,000	10,000	10,100	0	30,100
Non Financial Assets	0	25,210	25,210	25,462	0	75,882
INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,474	41,500	0	0	0	41,50
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	1,474	11,000	0	0	0	11,000
0501 2. Create and sustain an efficient transport system that meets user needs	1,474	11,000	0	0	0	11,00
Use of goods and services	1,474	11,000	0	0	0	11,000
511 11.Water and Environmental Sanitation and hygiene	0	30,500	0	0	0	30,500
4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	26,500	0	0	0	26,50
Use of goods and services	0	25,000	0	0	0	25,000
Non Financial Assets	0	1,500	0	0	0	1,500
0511 6. Improve sector institutional capacity	0	4,000	0	0	0	4,00
Use of goods and services	0	4,000	0	0	0	4,000
Financing:DDF Sources	213,644	766,160	301,335	123,530	0	1,191,02

Summary by Theme, Key Focus Area,	Policy C Actual	Objective	and Finar	ncing	In G	EH¢
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,000	30,000	30,300	0	90,30
308 7. Waste Management, Pollution and Noise Reduction	0	30,000	30,000	30,300	0	90,300
0308 1. Manage waste, reduce pollution and noise	0	30,000	30,000	30,300	0	90,30
Use of goods and services	0	30,000	30,000	30,300	0	90,30
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	74,091	0	0	0	74,09
503 3. Information Communication Technology Development for real growth	0	24,895	0	0	0	24,89
0503 3. Promote the use of ICT in all sectors of the economy	0	24,895	0	0	0	24,89
Non Financial Assets	0	24,895	0	0	0	24,89
508 8. Settlement disaster prevention	0	49,196	0	0	0	49,19
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	49,196	0	0	0	49,19
Non Financial Assets	0	49,196	0	0	0	49,19
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	213,644	575,973	155,240	62,930	0	794,14
601 1. Education	172,218	435,620	42,933	0	0	478,55
0601 1. Increase equitable access to and participation in education at all levels	160,687	386,620	42,933	0	0	429,58
Non Financial Assets	160,687	386,620	42,933	0	0	429,55
0601 2. Improve quality of teaching and learning	11,531	49,000	0	0	0	49,00
Non Financial Assets	11,531	49,000	0	0	0	49,00
602 2.Human Resource Development	30,420	62,307	62,307	62,930	0	187,54
1. Develop and retain human resource capacity at national, regional and district levels	30,420	62,307	62,307	62,930	0	187,5
	30,420	62,307	62,307	62,930	0	187,54
603 3. Health	11,006	78,046	50,000	0	0	128,04
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	11,006	78,046	50,000	0	0	128,04
Non Financial Accets	11 006	78 0/16	50,000	0	0	128 04

11,006

Non Financial Assets

78,046

50,000

0

128,046

Summary by Theme, Key Focus Area, I	Policy (icy Objective and Financing			In GH¢	
	Actual	3		o o		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	86,095	116,095	30,300	0	232,49
702 2. Local Governance and Decentralization	0	86,095	86,095	0	0	172,190
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	86,095	86,095	0	0	172,19
Use of goods and services	0	86,095	86,095	0	0	172,190
710 10. Public Safety and Security	0	0	30,000	30,300	0	60,30
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0	30,000	30,300	0	60,30
Use of goods and services	0	0	30,000	30,300	0	60,300
Grand Total	732,947	9,666,621	6,565,925	5,978,985	75,144	22,286,675

Summary Expenditure by Objectives, Economic Items and Years

	In GH ¢	2012	2013	2014	2015	Total
Item Objective		(Actual)			_	_ 5,000
Ga West Municipal - A	masaman					
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		140,930.5	2,297,013.1	2,319,983.2	2,319,983.2	6,936,979.6
Sub	total	140,930.5	2,297,013.1	2,319,983.2	2,319,983.2	6,936,979.6
10201 1. Improve fiscal resource mobili						
22 Use of goods and services		0.0	7.050.0	7.050.0	7 400 5	24 220 5
Sub	total	0.0	7,050.0 7,050.0	7,050.0 7,050.0	7,120.5 7,120.5	21,220.5 21,220.5
10202 2. Improve public expenditure m			<u> </u>	·	,	<u> </u>
	-	000 000 5	1	ı	l I	
22 Use of goods and services		220,820.5 44.533.4	914,056.6	898,379.6	907,363.4	2,719,799.6
27 Social benefits [GFS]28 Other expense		48.667.9	53,800.0 213,000.0	53,800.0 173,000.0	54,338.0 174,730.0	161,938.0 560,730.0
31 Non Financial Assets		7,719.4	220,735.7	206,035.7	208,096.0	634,867.3
Sub	total	321,741.1	1,401,592.2	1,331,215.3	1,344,527.4	4,077,334.9
20103 3. Pursue and expand market a						
31 Non Financial Assets		0.0	١	400 000 0	ا مو ا	400 000 0
	40401	0.0	0.0 0.0	100,000.0 100,000.0	0.0 0.0	100,000.0 100,000.0
Sub 20106 6. Expand opportunities for job of				,		,
		1	1	ı		
22 Use of goods and services		0.0	27,000.0	17,000.0	17,170.0	61,170.0
31 Non Financial Assets	•	0.0 0.0	0.0 27,000.0	0.0 17,000.0	12,347.3 29,517.3	12,347.3 73,517.3
Sub 20301 1. Improve efficiency and compe		0.0	21,000.0	11,000.0	23,311.3	70,017.0
The state of the s	Surveinese of Member	i	Í	ı		
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub		0.0	40,000.0	40,000.0	40,400.0	120,400.0
30101 1. Improve agricultural producti	vity					
22 Use of goods and services		0.0	72,455.5	62,839.9	63,468.3	198,763.6
Sub	total	0.0	72,455.5	62,839.9	63,468.3	198,763.6
30102 2. Increase agricultural competi	itiveness and enhance inte	gration into dome	stic and internation	onal markets		
22 Use of goods and services		0.0	6,510.0	1,500.0	1,515.0	9,525.0
31 Non Financial Assets		0.0	3,630.0	0.0	0.0	3,630.0
Sub	total	0.0	10,140.0	1,500.0	1,515.0	13,155.0
30103 3. Reduce production and distri	bution risks/ bottlenecks in	n agriculture and in	ndustry			
22 Use of goods and services		0.0	3,150.0	3,150.0	3,181.5	9,481.5
Sub	total	0.0	3,150.0	3,150.0	3,181.5	9,481.5
30104 4. Promote selected crop devel		export and industry	у		1	
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
Sub	total	0.0	5,000.0	0.0 0.0	0.0 0.0	5,000.0 5,000.0
30105 5. Promote livestock and poultr			·			
·			ı			
22 Use of goods and services	•	0.0	2,660.0	1,860.0	1,878.6	6,398.6
Sub	total	0.0	2,660.0	1,860.0	1,878.6	6,398.6

		In GH ¢	2012	2013	2014	2015	Total
	Item Objective		(Actual)				
30	0106 6. Promote fisheries developmen	t for food security and in	come				
22	Use of goods and services		0.0	850.0	0.0	0.0	850.0
	Sub to	otal	0.0	850.0	0.0	0.0	850.
30	1. Reduce the loss of biodiversity						
22	Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31	Non Financial Assets		0.0	24,000.0	0.0	0.0	24,000.
	Sub to	otal	0.0	29,000.0	5,000.0	5,050.0	39,050.
30	0801 1. Manage waste, reduce pollution	and noise					
22	Use of goods and services		0.0	113,400.0	113,400.0	114,534.0	341,334.
28	Other expense		21,170.0	30,000.0	30,000.0	30,300.0	90,300.
	Sub to	otal	21,170.0	143,400.0	143,400.0	144,834.0	431,634.
3(902 2. Enhance community participation	n in governance and de	cision-making			<u>, </u>	
22	Use of goods and services		0.0	1,200.0	1,200.0	1,212.0	3,612.
	Sub to	ntal	0.0	1,200.0	1,200.0	1,212.0	3,612
50	2102 2. Create and sustain an efficient t		ets user needs				
22	Use of goods and services		1,474.2	16,000.0	0.0	0.0	16,000.
31	Non Financial Assets		0.0	0.0	50,000.0	50,500.0	100,500
	Sub to	ntal	1,474.2	16,000.0	50,000.0	50,500.0	116,500
50	0303 3. Promote the use of ICT in all s						
31	Non Financial Assets		0.0	24,895.0	0.0	0.0	24,895.
	Sub to	otal	0.0	24,895.0	0.0	0.0	24,895
5(0601 1. Promote a sustainable, spatially		levelopment of hu	man settlements	for socio-econom	ic development	
22	Use of goods and services		0.0	12,160.4	0.0	0.0	12,160.
31	Non Financial Assets		0.0	39,002.3	0.0	0.0	39,002.
	Sub to	otal	0.0	51,162.7	0.0	0.0	51,162
5(0605 5. Promote well structured and inte		ent	1	1	1	
22	Use of goods and services		0.0	15,300.0	6,800.0	6,868.0	28,968.
31	Non Financial Assets		0.0	34,160.4	0.0	0.0	34,160.
	Sub to	otal	0.0	49,460.4	6,800.0	6,868.0	63,128
5(0608 8. Promote resilient urban infrastru		ntenance and prov	vision of basic ser	rvices	1	
31	Non Financial Assets		0.0	633,482.7	30,000.0	30,300.0	693,782.
	Sub to	ntal	0.0	633,482.7	30,000.0	30,300.0	693,782
	0801 1. Minimize the impact of and dev		e strategies to disa	asters.		I	
50	1. Millimize the impact of and dev						
	Use of goods and services		0.0	64,675.0	49,075.0	49,565.8	163.315.
22			0.0	64,675.0 79,195.9	49,075.0 30,000.0	49,565.8 30,300.0	
22	Use of goods and services Non Financial Assets	ntal		·			139,495.
22 31	Use of goods and services		0.0	79,195.9	30,000.0	30,300.0	139,495.
22 31 5	Use of goods and services Non Financial Assets Sub to		0.0	79,195.9 143,870.9	30,000.0 79,075.0	30,300.0 79,865.8	139,495. 302,811 .
22 31	Use of goods and services Non Financial Assets Sub to		0.0	79,195.9	30,000.0	30,300.0	163,315.1 139,495.1 302,811. 78,450.1 830,600.1

In GH		2013	2014	2015	Total
Item Objective	(Actual)				
51103 3. Accelerate the provision and improve environment	ntal sanitation				
22 Use of goods and services	1,080.0	35,875.0	22,875.0	23,103.8	81,853
27 Social benefits [GFS]	0.0	3,000.0	3,000.0	3,030.0	9,030
Non Financial Assets	5,060.0	25,500.0	50,000.0	0.0	75,50
Sub total	6,140.0	64,375.0	75,875.0	26,133.8	166,38
51104 4. Ensure the development and implementation of h	nealth education as a com	ponent of all water	er and sanitation p	rogrammes	
2 Use of goods and services	0.0	25,000.0	0.0	0.0	25,00
Non Financial Assets	0.0	31,500.0	0.0	0.0	31,50
	0.0	56,500.0	0.0	0.0	56,50
Sub total 51106 6. Improve sector institutional capacity	0.0	33,333.3	0.0	0.0	
o. Improve decici mentational capacity					
22 Use of goods and services	0.0	4,000.0	0.0	0.0	4,00
Non Financial Assets	4,611.5	337,000.0	160,042.0	0.0	497,04
Sub total	4,611.5	341,000.0	160,042.0	0.0	501,04
30101 1. Increase equitable access to and participation in e	education at all levels				
22 Use of goods and services	0.0	25,715.0	21,715.0	21,932.2	69,36
6 Grants	0.0	1,178,088.0	1,178,088.0	1,189,868.9	3,546,04
28 Other expense	1,321.0	70,000.0	70,000.0	70,700.0	210,70
Non Financial Assets	160,687.0	1,381,738.3	82,933.0	0.0	1,455,74
Sub total	162,008.0	2,655,541.3	1,352,736.0	1,282,501.0	5,281,85
\$0102 2. Improve quality of teaching and learning					
22 Use of goods and services	0.0	7,000.0	7,000.0	7,070.0	21,07
28 Other expense	0.0	15,000.0	15,000.0	15,150.0	45,15
31 Non Financial Assets	11,530.8	109,000.0	81,323.0	0.0	190,32
Sub total	11,530.8	131,000.0	103,323.0	22,220.0	256,54
30104 4. Improve access to quality education for persons w	vith disabilities			l.	
22 Use of goods and services	300.0	10,000.0	0.0	0.0	10,00
	300.0	10,000.0	0.0	0.0	10,00
Sub total 30105 5. Improve management of education service delive		10,000.0	0.0	0.0	,
	,				
11 Non Financial Assets	0.0	0.0	25,000.0	0.0	25,00
Sub total	0.0	0.0	25,000.0	0.0	25,00
30201 1. Develop and retain human resource capacity at na	ational, regional and distric	ct levels			
22 Use of goods and services	37,925.0	83,806.9	82,306.9	83,129.9	249,24
Sub total	37,925.0	83,806.9	82,306.9	83,129.9	249,24
30301 1. Bridge the equity gaps in access to health care a	nd nutrition services and e	ensure sustainabl	e financing arrang	ements that pro	otect the p
Man Financial Access	11,006.2	70.012.0	F0 000 0	1	100.0
Non Financial Assets	11,006.2 11,006.2	78,046.3	50,000.0	0.0	128,04
Sub total	·	78,046.3	50,000.0	0.0	128,04
30302 2. Improve governance and strengthen efficiency an	u enectiveness in nealth s	ei vice delivery			
11 Non Financial Assets	0.0	10,000.0	0.0	0.0	10,00
Sub total	0.0	10,000.0	0.0	0.0	10,00
30303 3. Improve access to quality maternal, neonatal, chil	d and adolescent health s	ervices			
22 Use of goods and services	0.0	4.005.0	1.005.0	4 075 7	2 00
	0.0	1,065.0 1,065.0	1,065.0 1,065.0	1,075.7 1,075.7	3,20 3,2 0
Sub total	0.0	1,003.0	1,000.0	1,075.7	3,20

		In GH ¢	2012	2013	2014	2015	Total
	Item Object	•	(Actual)				
30	304 4. Prevent and control th	ne spread of communicable and no	on-communicable	diseases and pro	mote healthy lifes	styles	
22	Use of goods and services		0.0	30,050.0	22,450.0	22,674.5	75,174.5
		Sub total	0.0	30,050.0	22,450.0	22,674.5	75,174.
30	1401 1. Ensure the reduction	of new HIV and AIDS/STIs/TB tran	nsmission	I.			
22	Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
		Sub total	0.0	24,000.0	24,000.0	24,240.0	72,240.
30	0501 1. Develop comprehens						
22	Use of goods and services		805.0	5,000.0	5,000.0	5,050.0	15,050.0
		Sub total	805.0	5,000.0	5,000.0	5,050.0	15,050.0
31	003 3. Update demographic	database on population and develo	opment				
22	Use of goods and services		0.0	3,700.0	2,800.0	2,828.0	9,328.0
		Sub total	0.0	3,700.0	2,800.0	2,828.0	9,328.0
31	503 3. Reduce poverty amor	ng food crop farmers and other vuln	nerable groups, in	cluding PWDs		1	
22	Use of goods and services		0.0	6,567.2	4,567.2	4,612.9	15,747.4
28	Other expense		0.0	95,494.0	95,494.0	96,448.9	287,436.9
		Sub total	0.0	102,061.2	100,061.2	101,061.8	303,184.3
70	205 5. Strengthen and opera	tionalise the sub-district structures	and ensure consi	istency with loca	I Government law	/S	
22	Use of goods and services		13,304.9	128,500.0	98,000.0	98,980.0	325,480.0
		Sub total	13,304.9	128,500.0	98,000.0	98,980.0	325,480.0
70	206 6. Ensure efficient intern	al revenue generation and transp	arency in local res	ource managem	ent		
22	Use of goods and services		0.0	133,995.1	127,995.1	42,319.0	304,309.2
28	Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
		Sub total	0.0	135,995.1	129,995.1	44,339.0	310,329.2
70	9405 5. Strengthen institutions	s to offer support to ensure social of	cohesion at all leve	els of society			
22	Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
		Sub total	0.0	1,500.0	1,500.0	1,515.0	4,515.0
70	9406 6. Mainstream gender i	nto Public Sector Reforms and cap	acity developmen	t programme for	CSOs		
22	Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
		Sub total	0.0	10,000.0	10,000.0	10,100.0	30,100.0
71	001 1. Improve the capacity	of security agencies to provide inte	ernal security for h	uman safety and	protection		
22	Use of goods and services		0.0	10,000.0	40,000.0	40,400.0	90,400.0
31	Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
		Sub total	0.0	40,000.0	40,000.0	40,400.0	120,400.0
71	102 2. Facilitate equitable a	ccess to good quality and affordab	le social services				
22	Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
_		Sub total	0.0	6,000.0	6,000.0	6,060.0	18,060.0
71	106 6. Effective public awar	eness creation on laws for the prot	ection of the vulne	erable and exclud	led		
22	Use of goods and services		0.0	10,697.6	10,697.6	10,804.6	32,199.7
		Sub total	0.0	10,697.6	10,697.6	10,804.6	32,199.7
		.	722.047.0	0.666.600.0	C ECE 00E 0	5 070 004 0	22 202 602
	Tota	al	732,947.2	9,666,620.9	6,565,925.2	5,978,984.8	22,202,608.

		2011	:	2012	2042	2014	2045
Econor	nic Classification	Actual	Budget		2013 Budget	forecast	2015 forecas
	unicipal - Amasaman	732,947	732,947	732,947	9,666,621	6,565,925	5,978,98
Financ	ing:Central GoG Sources	0	0	0	3,885,894	2,938,208	2,950,60
		0	0	0	1,681,247	1,698,060	1,698,06
	pensation of employees [GFS] Wages and Salaries	0	0	0	1,527,327	1,542,600	1,542,60
211	21110 Established Position	0	0	0	1,511,227	1,526,339	1,526,33
	21112 Other Allowances	0	0	0	16,100	16,261	16,26
212		0	0	0	153,920	155,459	155,459
212	21210 National Insurance Contributions	0	0	0	153,920	155,459	155,459
.		0	0	0	107,673	62,060	62,68
22 Use - 221	of goods and services Use of goods and services	0	0		,	•	•
221	22101 Materials - Office Supplies	0	0	0	107,673	62,060 30,626	62,68 30,93
	22101 Travel - Transport	0	0	0	46,303	5,600	5,656
	22107 Training - Seminars - Conferences	0			5,600	,	
	22108 Consulting Services	0	0	0	53,771	25,835	26,09
		0	0 0	0	2,000	0	4 490 96
6 Gra n		0		0	1,178,088	1,178,088	1,189,86
263		0	0	0	1,178,088	1,178,088	1,189,869
	26311 Re-Current	0	0	0	1,178,088	1,178,088	1,189,86
	Financial Assets		0	0	918,885	0	(
311		0	0	0	918,885	0	(
	31113 Other structures	0	0	0	603,483	0	(
	31122 Other machinery - equipment	0	0	0	15,402	0	(
	31131 Infrastructure assets	0	0	0	300,000	0	(
Financ	ing:IGF-Retained Sources	461,453	461,453	461,453	2,001,100	1,798,058	1,780,12
1 Com	pensation of employees [GFS]	127,953	127,953	127,953	555,766	561,324	561,32
211	Wages and Salaries	119,636	119,636	119,636	515,766	520,924	520,924
	21110 Established Position	74,937	74,937	74,937	259,205	261,797	261,79
	21111 Non Established Position	17,352	17,352	17,352	75,600	76,356	76,350
	21112 Other Allowances	27,347	27,347	27,347	180,961	182,771	182,77
212	Social Contributions	8,317	8,317	8,317	40,000	40,400	40,400
	21210 National Insurance Contributions	8,317	8,317	8,317	40,000	40,400	40,400
22 Use	of goods and services	228,643	228,643	228,643	1,000,534	974,934	984,68
221	Use of goods and services	228,643	228,643	228,643	1,000,534	974,934	984,683
	22101 Materials - Office Supplies	23,392	23,392	23,392	121,868	118,868	120,05
	22102 Utilities	19,756	19,756	19,756	85,900	85,900	86,75
	22104 Rentals	11,680	11,680	11,680	14,000	14,000	14,140
	22105 Travel - Transport	78,954	78,954	78,954	278,400	278,400	281,18
	22106 Repairs - Maintenance	20,289	20,289	20,289	101,000	101,000	102,010
	22107 Training - Seminars - Conferences	36,598	36,598	36,598	271,412	248,812	251,300
	22108 Consulting Services	0	0	0	2,000	2,000	2,02
	22109 Special Services	30,829	30,829	30,829	103,200	103,200	104,23
	22111 Other Charges - Fees	0	0	0	10,754	10,754	10,86

Expenditure by Economic Classific	ation and S	ource o	of Financi	ng		In GH¢
	2011		2012	2013	2014	2015
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
7 Social benefits [GFS]	44,533	44,533	44,533	56,800	56,800	57,36
272 Social assistance benefits	0	0	0	3,000	3,000	3,03
27211 Social Assistance Benefits - Cash	0	0	0	3,000	3,000	3,03
273 Employer social benefits	44,533	44,533	44,533	53,800	53,800	54,33
27311 Employer Social Benefits - Cash	44,533	44,533	44,533	53,800	53,800	54,33
8 Other expense	60,323	60,323	60,323	145,000	145,000	146,45
282 Miscellaneous other expense	60,323	60,323	60,323	145,000	145,000	146,45
28210 General Expenses	60,323	60,323	60,323	145,000	145,000	146,45
1 Non Financial Assets	0	0	0	243,000	60,000	30,30
311 Fixed Assets	0	0	0	243,000	60,000	30,30
31111 Dwellings	0	0	0	23,000	0	
31112 Non residential buildings	0	0	0	190,000	30,000	
31113 Other structures	0	0	0	30,000	30,000	30,30
Financing:CF (Assembly) Sources	26,517	26,517	26,517	1,374,260	1,080,135	672,65
2 Use of goods and services	7,805	7,805	7,805	418,350	322,450	325,67
221 Use of goods and services	7,805	7,805	7,805	418,350	322,450	325,67
22101 Materials - Office Supplies	300	300	300	99,715	76,715	77,48
22102 Utilities	0	0	0	10,000	10,000	10,10
22105 Travel - Transport	0	0	0	12,450	4,850	4,89
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,70
22107 Training - Seminars - Conferences	7,505	7,505	7,505	137,185	91,885	92,80
22108 Consulting Services	0	0	0	36,000	36,000	36,36
22109 Special Services	0	0	0	43,000	23,000	23,23
22112 Emergency Services	0	0	0	10,000	10,000	10,10
8 Other expense	1,321	1,321	1,321	185,494	140,494	141,89
282 Miscellaneous other expense	1,321	1,321	1,321	185,494	140,494	141,89
28210 General Expenses	1,321	1,321	1,321	185,494	140,494	141,89
1 Non Financial Assets	17,391	17,391	17,391	770,416	617,191	205,08
311 Fixed Assets	17,391	17,391	17,391	286,126	512,191	205,08
31111 Dwellings	0	0	0	68,000	161,365	12,34
31112 Non residential buildings	0	0	0	0	25,000	
31113 Other structures	0	0	0	0	150,000	50,50
31121 Transport - equipment	0	0	0	0	35,000	
31122 Other machinery - equipment	17,391	17,391	17,391	210,126	140,826	142,23
31131 Infrastructure assets	0	0	0	8,000	0	
312 Inventories	0	0	0	484,290	105,000	

0

0

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484,290

30,000

30,000

30,000

30,000

200,000

130,000

130,000

130,000

105,000

0

0

0

0

200,000

130,000

130,000

130,000

ACTIVATE SOFTWARE Printed on 14 June 2013

31222

31 Non Financial Assets
311 Fixed Assets

31113

28210

28 Other expense

Financing:CF (MP) Sources

282 Miscellaneous other expense

Work - progress

Other structures

General Expenses

Financing:HIPC Funds Sources

0

0

0

0

0

202,000

131,300

131,300

131,300

Expenditure by Economic Classification and Source of Financing

In GH¢

	2011		2012	2013	2014	2015
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
31 Non Financial Assets	0	0	0	70,000	70,000	70,70
311 Fixed Assets	0	0	0	70,000	70,000	70,70
31122 Other machinery - equipment	0	0	0	70,000	70,000	70,70
Financing:CIDA Sources	0	0	0	40,380	40,380	40,78
22 Use of goods and services	0	0	0	40,380	40,380	40,78
221 Use of goods and services	0	0	0	40,380	40,380	40,78
22107 Training - Seminars - Conferences	0	0	0	40,380	40,380	40,784
Financing:POOLED Sources	0	0	0	1,185,118	65,000	65,65
22 Use of goods and services	0	0	0	60,000	5,000	5,05
221 Use of goods and services	0	0	0	60,000	5,000	5,05
22105 Travel - Transport	0	0	0	5,000	5,000	5,05
22107 Training - Seminars - Conferences	0	0	0	10,000	0	(
22108 Consulting Services	0	0	0	45,000	0	(
31 Non Financial Assets	0	0	0	1,125,118	60,000	60,60
311 Fixed Assets	0	0	0	1,045,118	60,000	60,60
31112 Non residential buildings	0	0	0	635,118	0	(
31131 Infrastructure assets	0	0	0	410,000	60,000	60,60
312 Inventories	0	0	0	80,000	0	
31222 Work - progress	0	0	0	80,000	0	
Financing:Pooled Sources	25,183	25,183	25,183	183,710	142,810	143,63
21 Compensation of employees [GFS]	12,977	12,977	12,977	60,000	60,600	60,60
211 Wages and Salaries	12,977	12,977	12,977	60,000	60,600	60,60
21111 Non Established Position	12,977	12,977	12,977	60,000	60,600	60,60
22 Use of goods and services	8,841	8,841	8,841	87,000	47,000	47,47
221 Use of goods and services	8,841	8,841	8,841	87,000	47,000	47,47
22102 Utilities	1,300	1,300	1,300	6,000	6,000	6,06
22105 Travel - Transport	4,500	4,500	4,500	21,000	21,000	21,21
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,05
22107 Training - Seminars - Conferences	1,567	1,567	1,567	31,000	15,000	15,15
22108 Consulting Services	1,474	1,474	1,474	24,000	0	
28 Other expense	3,364	3,364	3,364	10,000	10,000	10,10
282 Miscellaneous other expense	3,364	3,364	3,364	10,000	10,000	10,10
28210 General Expenses	3,364	3,364	3,364	10,000	10,000	10,10
31 Non Financial Assets	0	0	0	26,710	25,210	25,46
311 Fixed Assets	0	0	0	25,210	25,210	25,46
31122 Other machinery - equipment	0	0	0	25,210	25,210	25,46
312 Inventories	0	0	0	1,500	0	
31222 Work - progress	0	0	0	1,500	0	(
Financing:DDF Sources	213,644	213,644	213,644	766,160	301,335	123,53
22 Use of goods and services	30,420	30,420	30,420	178,402	208,402	123,53
221 Use of goods and services	30,420	30,420	30,420	178,402	208,402	123,53
22106 Repairs - Maintenance	0	0	0	30,000	60,000	60,600
22107 Training - Seminars - Conferences	30,420	30,420	30,420	62,307	62,307	62,930
22108 Consulting Services	0	0	0	86,095	86,095	(

Expenditure by Economic Classification and Source of Financing

In GH¢

		2011	2	2012	2013	2014	2015
onomic (Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Non Fina	nncial Assets	183,224	183,224	183,224	587,758	92,933	0
311 Fixe	ed Assets	22,537	22,537	22,537	212,415	92,933	0
311	11 Dwellings	0	0	0	49,196	0	0
311	12 Non residential buildings	0	0	0	30,000	50,000	0
311	13 Other structures	0	0	0	42,933	42,933	0
311	22 Other machinery - equipment	0	0	0	20,000	0	0
311	31 Infrastructure assets	22,537	22,537	22,537	70,286	0	0
312 Inve	entories	160,687	160,687	160,687	375,342	0	0
312	22 Work - progress	160,687	160,687	160,687	375,342	0	0
	Grand Total	732,947	732,947	732,947	9,666,621	6,565,925	5,978,985

2013 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)

		SUMMAKI	OF EATE	NDIT OKE I) I DELE	KIMENI, ECO	NOMIC	HEM AN	DIUNDI	VO SOCK	CE			•			
		Central GOG at	nd CF			l G	F					MDF/		DONO	R.		Grand Total Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees		Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets Capital)	Total IGF	STATUTORY	FUNDS/ ABFA	NREG	Cocoa /	Comp. of Emp	Goods/Service	Assets (Capital) 1	ot. Donor	STATUTORY
Ga West Municipal - Amasaman	1,681,247	1,889,605	1,689,301	5,260,154	555,766	1,202,334	243,000	2,001,100	0	30,000	0	0	60,000	375,782	1,739,586	2,175,367	9,666,621
Central Administration	1,319,700	110,000	454,826	1,884,526	506,806	1,088,054	23,000	1,617,860	0	0	0	0	0	148,402	24,895	173,297	3,835,683
Administration (Assembly Office)	1,319,700	110,000	454,826	1,884,526	506,806	1,088,054	23,000	1,617,860	0	0	0	0	0	148,402	24,895	173,297	3,835,683
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	6,000	0	6,000	48,960	2,000	0	50,960	0	0	0	0	0	0	0	0	56,960
	0	6,000	0	6,000	48,960	2,000	0	50,960	0	0	0	0	0	0	0	0	56,960
Education, Youth and Sports	0	1,281,803	150,000	1,431,803	0	6,000	190,000	196,000	0	0	0	0	0	0	1,150,738	1,150,738	2,818,541
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,255,803	150,000	1,405,803	0	0	190,000	190,000	0	0	0	0	0	0	1,150,738	1,150,738	2,786,541
Sports	0	0	0	0	0	5,000	0		0	0	0	0	0	0	0	0	5,000
Youth	0	26,000	0	26,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	27,000
Health	172,855	70,160	35,500	278,515	0	23,830	0	23,830	0	0	0	0	0	0	78,046	78,046	380,391
Office of District Medical Officer of Health	0	55,115	10,000	65,115	0	0	0	0	0	0	0	0	0	0	78,046	78,046	143,161
Environmental Health Unit	172,855	15,045	25,500	213,400	0	23,830	0	23,830	0	0	0	0	0	0	0	0	237,230
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	20,694	80,000	0	100,694	0	33,400	0	33,400	0	0	0	0	0	30,000	0	30,000	164,094
	20,694	80,000	0	100,694	0	33,400	0	33,400	0	0	0	0	0	30,000	0	30,000	164,094
Agriculture	28,078	50,246	3,630	81,954	0	0	0	0	0	0	0	0	0	40,380	0	40,380	122,334
	28,078	50,246	3,630	81,954	0	0	0	0	0	0	0	0	0	40,380	0	40,380	122,334
Physical Planning	53,944	15,660	96,663	166,267	0	10,000	0	10,000	0	0	0	0	0	0	0	0	176,267
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	53,944	15,660	72,663	142,267	0	5,000	0	5,000	0	0	0	0	0	0	0	0	147,267
Parks and Gardens	0	0	24,000	24,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	29,000
Social Welfare & Community Development	68,790	130,459	0	199,249	0	1,000	0	1,000	0	0	0	0	0	0	0	0	200,249
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	68,790	122,692	0	191,482	0	1,000	0	1,000	0	0	0	0	0	0	0	0	192,482
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	17,186	32,377	376,347	425,909	0	3,500	30,000	33,500	0	30,000	0	0	0	80,000	411,500	491,500	980,909
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	7,831	3,300	500	11,631	0	3,500	0	3,500	0	0	0	0	0	0	0	0	15,131
Water	0	13,400	300,000	313,400	0	0	0	0	0	30,000	0	0	0	80,000	411,500	491,500	834,900
Feeder Roads	0	15,677	75,847	91,523	0	0	30,000	30,000	0	0	0	0	0	0	0	0	121,523
Rural Housing	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	26,000	0	26,000	0	22,950	0	22,950	0	0	0	0	0	0	0	0	48,950
	0	26,000	0	26,000	0	22,950	0	22,950	0	0	0	0	0	0	0	0	48,950

SECTOR / MDA / MMDA	I	Compensation of Employees	Central GOG a Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp	I G F Assets Goods/Service (Capital		otal IGF STAT		FUNDS/ ABFA		MDF / Cocoa / Others	Comp. of Emp	D O N (Goods/Service	Assets	Tot. Donor	Grand Total Less NREG STATUTORY
Legal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	() 0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport		0	0	0	0	0	0	0	0	0	0	0	0	60,000	77,000	25,210	162,210	162,210
		0	0	0	0	0	0	0	0	0	0	0	0	60,000	77,000	25,210	162,210	162,210
Disaster Prevention		0	53,075	30,000	83,075	0	11,600	0	11,600	0	0	0	0	0	0	49,196	49,196	143,871
		0	53,075	30,000	83,075	0	11,600	0	11,600	0	0	0	0	0	0	49,196	49,196	143,871
Urban Roads		0	30,126	542,336	572,462	0	0	0	0	0	0	0	0	0	0	(0	572,462
		0	30,126	542,336	572,462	0	0	0	0	0	0	0	0	0	0	0	0	572,462
Birth and Death		0	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	(0	3,700
		0	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	0	0	3,700

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

						Am	ount (GH¢)
Institution Funding Function Code Organisation	01 01 001 70111 1040101000	General Government of Ghana Sector Central GoG Exec. & leg. Organs (cs) Ga West Municipal - Amasaman_Central	ral Administration_Administ		By Fundament		1,319,700
Location Code	0302200	Ga West - Amasaman					
			Compensation of	of empl	oyees [G	iFS]	1,319,700
Objective 000000	Compensat	tion of Employees					1,319,700
National 000000 Strategy	Compensa	tion of Employees					1,319,700
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	1,319,700
Activity 0000	000			0.0	0.0	0.0	1,319,700
Wages and	l Salaries						1,165,780
211	10 Establish	ed Position					1,149,680
	2111001 Establi	ished Post					1,149,680
211	12 Other Allo	owances					16,100
	2111201 Motorb	pike Allowance					1,000
	2111202 Bicycle	e Maintenance Allowance					500
	2111203 Car Ma	aintenance Allowance					7,200
	2111223 Basic I	PE Related Allowances					5,000
		stic Servants Allowance					2,400
Social Conf							153,920
212		Insurance Contributions					153,920
	2121001 13% S	SF Contribution					153,920

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total	<u>By Funa</u>	ling	1,617,860
Function Code	70111	Exec. & leg. Organs (cs)				 ı
Organisation	1040101000	Ga West Municipal - Amasaman_Central Administration_Admi	nistration (As	sembly Offi	ce)_ 	
Location Code	0302200	Ga West - Amasaman				
	10-10-01	Compensation	on of emplo	ovees [Gl	FS1	506,806
Objective 000000	Compensati	ion of Employees	0. 0	oyece [C.		
National 000000		ion of Employees				<u>506,806</u>
Strategy Output 0000	- 7 = = = :	=======================================	Yr.1	Yr.2		506,806
Output 10000	'		0	0	0 -	506,806
Activity 000	0000		0.0	0.0	0.0	506,806
Wages and	d Salaries					466,806
211		ed Position				259,205
	2111001 Establis					259,205
211		olished Position				75,600
	2111102 Monthly 2111104 Recruit	/ paid & casual labour				48,000
211						27,600
	2111225 Commi					132,001 80,740
	2111238 Overtin					20,000
	2111243 Transfe					5,000
		Station Allowance				10,466
		Allowance/Honorarium				15,795
Social Con						40,000
212	10 National I	nsurance Contributions				40,000
	2121001 13% S	SF Contribution				40,000
		Use o	of goods ar	nd servic	es	921,254
Objective 010202	2. Improve	public expenditure management			 	811,254
National 511070	02 7.2 Imple	ment measures to ensure timely release of approved budget			-	811,254
Strategy Output 0001	GWMA Adm	inistrative overheads properly managed daily within the planned period	Yr.1	Yr.2	Yr.3	811,254
	'		1	1	1 -	
Activity 000	0001 Support G	WMA Administrative expenses	1.0	1.0	1.0	811,254
Use of goo	ds and services					811,254
221	01 Materials	- Office Supplies				109,768
		Material & Stationery				70,000
		Facilities, Supplies & Accessories				15,000
		n and Protective Clothing				18,768
		se of Petty Tools/Implements				6,000
221	02 Utilities					85,900
		to t				
	2210201 Electric	ity charges				50,000
	2210202 Water					27,400
	2210202 Water 2210203 Telecon	mmunications				27,400 8,000
	2210202 Water 2210203 Telecon 2210204 Postal	mmunications				27,400 8,000 500
221	2210202 Water 2210203 Telecol 2210204 Postal 04 Rentals	mmunications Charges				27,400 8,000 500 14,000
221	2210202 Water 2210203 Telecol 2210204 Postal 04 Rentals 2210404 Hotel A	mmunications Charges ccommodations				27,400 8,000 500 14,000 14,000
221 ₁ 221	2210202 Water 2210203 Telecol 2210204 Postal 04 Rentals 2210404 Hotel A 05 Travel - T	mmunications Charges ccommodations ransport				27,400 8,000 500 14,000 14,000 265,000
221: 221:	2210202 Water 2210203 Telecon 2210204 Postal 04 Rentals 2210404 Hotel A 05 Travel - T 2210502 Mainter	mmunications Charges ccommodations ransport nance & Repairs - Official Vehicles				27,400 8,000 500 14,000 14,000 265,000 100,000
221 ₁ 221 ₁	2210202 Water 2210203 Telecon 2210204 Postal of 04 Rentals 2210404 Hotel A 05 Travel - T 2210502 Mainter 2210503 Fuel &	mmunications Charges ccommodations ransport nance & Repairs - Official Vehicles Lubricants - Official Vehicles				27,400 8,000 500 14,000 14,000 265,000 100,000
221: 221:	2210202 Water 2210203 Telecon 2210204 Postal 04 Rentals 2210404 Hotel A 05 Travel - T 2210502 Mainter 2210503 Fuel & 2210505 Runnin	mmunications Charges ccommodations ransport nance & Repairs - Official Vehicles Lubricants - Official Vehicles g Cost - Official Vehicles				27,400 8,000 500 14,000 14,000 265,000 100,000 40,000
221: 221:	2210202 Water 2210203 Telecor 2210204 Postal 04 Rentals 2210404 Hotel A 05 Travel - T 2210502 Maintel 2210503 Fuel & 2210505 Runnin 2210511 Local tr	mmunications Charges ccommodations ransport nance & Repairs - Official Vehicles Lubricants - Official Vehicles g Cost - Official Vehicles				27,400 8,000 500 14,000 14,000 265,000 100,000

1604 Maintenance of Furniture & Fixtures				6,000
1605 Maintenance of Machinery & Plant				35,000
1607 Minor Repairs of Schools/Colleges				10,000
0611 Markets				5,000
				5,000
-				112,632
				13,632
				31,000
				51,000
•				10,000
				7,000
•				103,200
				40,000
				20,000
				43,200
-				10,754
				10,754
				12,000
				12,000
1. Develop and retain human resource capacity at national, regional and district level	rels			1,500
1.2 Prepare Human Resources Development Plan at all levels				
Ĺ				500
Human resource capacity at the district level improved by Dec. 2015	Yr.1	Yr.2	Yr.3	500
Identify training needs of staff and prepare training plan by end Feb. 2013	\		1	500
_ , , , , , , , , , , , , , , , , , , ,	1.0	0.0	U.U	
nd services				500
Training - Seminars - Conferences				500
709 Seminars/Conferences/Workshops/Meetings Expenses				500
4.4. Strengthen M&E capacity and coordination at all levels			,	
L=====================================	=,			1,000
Human resource capacity at the district level improved by Dec. 2015	Yr.1	Yr.2 1	Yr.3 1 ——	1,000
Monitor and evaluate training plan on quarterly basis	1.0	0.0	0.0	1,000
nd services				1,000
				1,000
				1,000
5 Strangthan and anarationalise the sub-district structures and ensure consistency	v with local Gover	nmont laws		1,000
o. Strengthen and operationalise the sub-district structures and ensure consistency	y with local cover	illineiit iaws	ii——	108,500
1.3 Strengthen existing sub-district structures to ensure effective operation				
				98,000
Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	
	Yr.1	Yr.2	Yr.3	98,000 98,000
			Yr.3 1 1.0	
Statutory and other meetings of the Assembly organized annually Conduct six General Assembly meetings every year	1	1	1 -	98,000
Statutory and other meetings of the Assembly organized annually Conduct six General Assembly meetings every year and services	1	1	1 -	98,000 20,000 20,000
Statutory and other meetings of the Assembly organized annually Conduct six General Assembly meetings every year and services Training - Seminars - Conferences	1	1	1 -	98,000 20,000 20,000 20,000
Statutory and other meetings of the Assembly organized annually Conduct six General Assembly meetings every year and services Training - Seminars - Conferences Training - Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	20,000 20,000 20,000 20,000 20,000
Statutory and other meetings of the Assembly organized annually Conduct six General Assembly meetings every year and services Training - Seminars - Conferences	1	1	1 -	98,000 20,000 20,000 20,000
Statutory and other meetings of the Assembly organized annually Conduct six General Assembly meetings every year and services Training - Seminars - Conferences Training - Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	20,000 20,000 20,000 20,000 20,000
Conduct six General Assembly meetings every year	1.0	1.0	1.0	20,000 20,000 20,000 20,000 20,000 30,000
Conduct six General Assembly meetings every year	1.0	1.0	1.0	98,000 20,000 20,000 20,000 20,000 30,000 30,000
Conduct six General Assembly meetings every year	1.0	1.0	1.0	20,000 20,000 20,000 20,000 20,000 30,000
Conduct six General Assembly meetings every year	1.0	1.0	1.0	98,000 20,000 20,000 20,000 30,000 30,000 30,000 30,000
Conduct six General Assembly meetings every year	1.0	1.0	1.0	98,000 20,000 20,000 20,000 30,000 30,000 30,000 30,000
Conduct six General Assembly meetings every year	1.0	1.0	1.0	20,000 20,000 20,000 20,000 30,000 30,000 30,000 30,000 14,000
Conduct six General Assembly meetings every year	1.0	1.0	1.0	98,000 20,000 20,000 20,000 30,000 30,000 30,000 14,000
	Training - Seminars - Conferences Training - Seminars - Conferences/Workshops/Meetings Expenses Training - Seminars - Conferences/Workshops/Meetings Expenses Training - Seminars - Conferences Training - Seminar	Training - Seminars - Conferences 1706 Library & Subscription 7708 Refreshments 1709 Seminars/Conferences/Workshops/Meetings Expenses 1709 Seminars/Conferences/Workshops/Meetings Expenses 1701 Public Education & Sensitization Special Services 1702 Official Celebrations 1703 Assembly Members Special Allow 1704 Other Charges - Fees 1705 Bank Charges 1706 Emergency Services 1706 Everyor Services 1707 Everyor Services 1708 Prepare Human resource capacity at national, regional and district levels 1709 Indicated the district level improved by Dec. 2015 1709 Indicated the district level improved by Dec. 2015 1709 Seminars/Conferences/Workshops/Meetings Expenses 1709 Seminars/Conferences/Workshops/Meetings Expenses 1709 Seminars- Conferences 1709 Seminars - Conferences 1709 Seminars/Conferences/Workshops/Meetings Expenses	Training - Seminars - Conferences 1706 Library & Subscription 1708 Refreshments 1709 Seminars/Conferences/Workshops/Meetings Expenses 1709 Seminars/Conferences/Workshops/Meetings Expenses 1701 Dataff Development 1701 Public Education & Sensitization 1702 Special Services 1703 Prepare Human Resources Development Plan at all levels 1704 Seminars/Conferences/Workshops/Meetings Expenses 1705 Refreshment 1706 Refreshment 1707 Staff Development 1708 Refreshments 1708 Seminars/Conferences/Workshops/Meetings Expenses 1709 Seminars/Conferences/Workshops/Meetings Expenses	Training - Seminars - Conferences 2706 Library & Subscription 2708 Refreshments 2709 Seminars/Conferences/Workshops/Meetings Expenses 2710 Staff Development 2711 Public Education & Sensitization 2709 Seminars/Conferences/Workshops/Meetings Expenses 2710 Staff Development 2711 Public Education & Sensitization 2712 Service of the State Protocol 2713 Public Education & Sensitization 2714 Staff Development 2714 Public Education & Sensitization 2715 Service of the State Protocol 2715 Public Education & Sensitization 2716 Service of the Staff Protocol 2716 Services 2710 Seminar Septical Allow 2717 Oncolor Services 2718 Public Education & Sensitization 2719 Seminars - Configency (election) 2719 Public Education & Sensitization 2719 Seminars - Conferences 2719 Seminars - Conferences 2710 Seminars - Conferences 2710 Seminars - Conferences Public Public Services 2710 Seminars - Conferences 2710 Monitor and evaluate training plan on quarterly basis 2710 Seminars - Conferences 2710 Seminars -

OBJECTIVE, OR	GANISATION, SOURCE OF FUND AND I	PKIORI'	ΙΎ,	20	13
Use of goods and servi					7,500
	ing - Seminars - Conferences				7,500
	minars/Conferences/Workshops/Meetings Expenses luct 15 Tender Review Board meetings every year	4.0	4.0		7,500
Activity 000005 Cond	uct 15 Tender Keview Board meetings every year	1.0	1.0	1.0	6,000
Use of goods and servi	ces				6,000
	ing - Seminars - Conferences				6,000
	minars/Conferences/Workshops/Meetings Expenses				6,000
Activity 000006 Cond year	luct four(4) meetings of Municipal Planning Co-ordinating Unit(MPCU) every	1.0	1.0	1.0	2,500
Use of goods and servi					2,500
	ing - Seminars - Conferences				2,500
	minars/Conferences/Workshops/Meetings Expenses luct 12 meetings annually for each of the following Committees: Grand Rapids,	1.0	1.0	4.0	2,500
	c Relations & Complaints, Sponsorship, Disaster, Agric, etc.	1.0	1.0	1.0	10,000
Use of goods and servi	ces				10,000
22107 Traini	ing - Seminars - Conferences				10,000
	minars/Conferences/Workshops/Meetings Expenses				10,000
Activity 000008 Organ	nize Heads of Department meetings quarterly to review performance	1.0	1.0	1.0	2,000
Use of goods and servi	ces				2,000
22107 Traini	ing - Seminars - Conferences				2,000
2210709 Se	minars/Conferences/Workshops/Meetings Expenses				2,000
Activity 000009 Organ	nize annual get-to-gather for staff and Assembly members by 31st Dec, each	1.0	1.0	1.0	6,000
Use of goods and servi	ces				6,000
22107 Traini	ing - Seminars - Conferences				6,000
	minars/Conferences/Workshops/Meetings Expenses				6,000
Vational 7020402 4.2 Ins	titutionalise regular meet-the-citizens session for all Assembly members				
Strategy					3,000
Output 0001 Statuto	ory and other meetings of the Assembly organized annually	Yr.1 1	Yr.2 1	Yr.3	3,000
Activity 000012 Organ	nise periodic press briefing on assembly's activities within the planed period	1.0	0.0	0.0	3,000
Use of goods and servi	ces				3,000
22107 Traini	ing - Seminars - Conferences				3,000
2210709 Se	minars/Conferences/Workshops/Meetings Expenses				3,000
1000210	stitutionalize and support community initiated Town Hall meetings				7,500
Strategy	pry and other meetings of the Assembly organized annually				
Output 0001 Statuto	ny and other meetings of the Assembly diganized annually	Yr.1 1	Yr.2 1	Yr.3 1 —	7,500
Activity 000011 Organ	nise 6 Town Hall meetings by end of Dec. 2013	1.0	0.0	0.0	7,500
Use of goods and servi	ces				7,500
	ing - Seminars - Conferences				7,500
2210709 Se	minars/Conferences/Workshops/Meetings Expenses				7,500
		Social be	nefits [G	FS]	53,800
bjective 010202 2. <i>Impl</i>	rove public expenditure management			T	53,800
144101141 13110102	mplement measures to ensure timely release of approved budget		_ — — —		
Strategy				_==	53,800
Output 0001 GWMA	Administrative overheads properly managed daily within the planned period	Yr.1 1	Yr.2 1	Yr.3 1 ——	53,800
Activity 000001 Supp	ort GWMA Administrative expenses	1.0	1.0	1.0	53,800
Employer social benefits	3				53,800
• •	oyer Social Benefits - Cash				53,800
	aff Welfare Expenses				53,800
		Otl	her expe	nse	113,000
bjective 010202 2. <i>Impl</i>	rove public expenditure management				112 000
' <u>-</u> -				!!	113,000

ODJECTIVE, ORGANISATION, SOURCE OF FUND AND I	KIOKI.	11,		13
National 5110702 7.2 Implement measures to ensure timely release of approved budget Strategy			,	113,000
Output 0001 GWMA Administrative overheads properly managed daily within the planned period	Yr.1 1	Yr.2	Yr.3 1 -	113,000
Activity 000001 Support GWMA Administrative expenses	1.0	1.0	1.0	108,000
Miscellaneous other expense				108,000
28210 General Expenses				108,000
2821001 Insurance and compensation				13,000
2821006 Other Charges				52,000
2821007 Court Expenses				13,000
2821008 Awards & Rewards				10,000
2821009 Donations				20,000
Activity 000002 Support Departmental activities annually	1.0	1.0	1.0	5,000
Miscellaneous other expense				5,000
28210 General Expenses				5,000
2821006 Other Charges				5,000
	Non Finar	ncial Ass	sets	23,000
ojective 051106 6. Improve sector institutional capacity			 	23,000
ational 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions			23,000
rategy			_	
utput 0001 Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	23,000
Activity 000003 Renovate Assistant Director's Residence at Amasaman by end of Dec. 2013			1	
Activity 00003 Renovate Assistant Director's Residence at Amasaman by end of Dec. 2013	1.0	0.0	0.0	23,000
Fixed Assets				23,000
31111 Dwellings				23,000
3111103 Bungalows/Palace				23,000

					Amo	ount (GH¢)
Institution Funding Function Code	01 07 004 70111	General Government of Ghana Sector CF (Assembly) Exec. & leg. Organs (cs)	Total By	<u>Fundin</u>	ng_	564,826
Organisation	1040101000	Ga West Municipal - Amasaman_Central Administration_Adm	inistration (Asser	mbly Office))	-
	L — — — -	7	. — — — — —			_
Location Code	0302200	Ga West - Amasaman				
		Use	of goods and	services	s [70,000
Objective 010202	2. Improve	public expenditure management				10,000
National 403010	3 1.3 Ensur	e persistent and stringent monitoring and evaluation				10,000
Strategy Output 0003	Developmen	t Projects and Programmes monitored within the planned period	Yr.1	Yr.2	Yr.3	10,000
A -4::t 0000	004 Monitor D	evelopment Projects and Programmes regularly within the planned perion	1 1 1 1	1	1	
Activity 0000	JUI _ MOINTOI DA	evelopment riojects and riogrammes regularly within the planned period	1.0	1.0	1.0	10,000
ū	ds and services					10,000
2210	J	Seminars - Conferences Conferences / Seminars (Local)				10,000 10,000
Objective 060201	1. Develop a	and retain human resource capacity at national, regional and district levels	s		\;	
National 602010	1.4 Provid	de adequate resources and incentives for human resource capacity devel	opment		-	<u>20,000 </u> -————
Strategy Output 0001	Human reso	urce capacity at the district level improved by Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
Output 0001			1 1	1	1	20,000
Activity 0000)03 Support C DACF ann	apacity Building Programmes for staff and Assembly members under ually	1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
2210	ū	Seminars - Conferences				20,000
	2210710 Staff De	evelopment on and operationalise the sub-district structures and ensure consistency	with local Governme	ont laws		20,000
Objective 070205) <u> </u>	·				20,000
National 713050 Strategy)1 5.1 Promo	te a-buy-Ghana national campaign				20,000
Output 0001	Statutory and	d other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	20,000
Activity 0000		0 national day celebratons by end of Dec. 2013(eg. 1st July, world disaste I Aids day, etc)		0.0	0.0	20,000
Use of good	ds and services					20,000
2210	9 Special Se 2210902 Official					20,000 20,000
Objective 070406	6. Mainstrea	m gender into Public Sector Reforms and capacity development program	nme for CSOs		ļ _.	
National 711100	3 10.3 Review	v and implement the Gender and Children's Policy				10,000
Strategy	_ L	and a suppose the suppose of the Connection Development programmes by				10,000
Output 0001	end of Dec.	es properly mainstreamed into Capacity Development programmes by 2013	Yr.1	Yr.2	Yr.3	10,000
Activity 0000	001 Support G	ender related programmes annually	1.0	1.0	1.0	10,000
ū	ds and services	0				10,000
2210	J	Seminars - Conferences rrs/Conferences/Workshops/Meetings Expenses				10,000 10,000
Objective 071001	1. Improve to	he capacity of security agencies to provide internal security for human sa	fety and protection		, 	
National 710010		institutional capacity of the security agencies, including the Police, Immi	gration Service, Pris	ons and		10,000
Strategy Output 0001	Narcotic Co	ntrol Board capacity of the security Agencies improved to provide internal security	Yr.1	Yr.2	Yr.3	10,000
•	by end of De	ec. 2013	1			10,000
Activity 0000	002 Support S	ecurity Agencies to manage security in the Municipality annually	1.0	1.0	1.0	10,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	I KIOKI	11,		013
Use of goods and services 22112 Emergency Services				10,000
22112 Emergency Services 2211204 Security Forces Contingency (election)				10,000 10,000
	Oth	ner expe	nse	40,000
bjective 010202 2. Improve public expenditure management	34.			
National 5110702 7.2 Implement measures to ensure timely release of approved budget			 	40,000
Output 0002 Contingency Expenditures properly managed within the planned period	Yr.1	Yr.2	Yr.3	======================================
Activity 000006 Support contingency expenses (Assembly)	1.0	1.0	1.0	40,000
Miscellaneous other expense				40,00
28210 General Expenses				40,00
2821006 Other Charges				40,00
	Non Finar	icial Ass	sets	454,82
bjective 010202 2. Improve public expenditure management				110,82
National 5110702 7.2 Implement measures to ensure timely release of approved budget Strategy				110,82
Output 0002 Contingency Expenditures properly managed within the planned period	Yr.1	Yr.2	Yr.3	110,82
Activity 000001 Support Contingency Expenses (Assembly)	1.0	1.0	1.0	110,82
Fixed Assets 31122 Other machinery - equipment				110,82 110,82
3112207 Other Assets				110,82
bjective 051106 6. Improve sector institutional capacity				314,00
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector of strategy	institutions			117,00
Output 0001 Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015	Yr.1	Yr.2 1	Yr.3 1	117,00
Activity 00006 Construct 2-storey 2-bedroom semi-detached staff quarters block (phase 1;ground floor only) at Amasaman by end of Dec. 2013	1.0	0.0	0.0	35,00
Inventories				35,00
31222 Work - progress				35,00
3122203 WIP-Bungalows/Palace				35,00
Activity 00007 Procure Computers and accessories by June 2013	1.0	0.0	0.0	25,00
Fixed Assets				25,00
31122 Other machinery - equipment				25,00
3112208 Computers and accessories Activity 000008 Procure office furniture for NYEP Unit by end of June 2013	1.0	0.0	0.0	25,00 7,00
Inventories				7,00
31222 Work - progress 3122270 WIP-Purchase of Furniture & Fittings				7,00 7,00
Activity 00009 Procure Furniture and Fittings for Municipal Assembly Hall by end of Dec. 2013	1.0	0.0	0.0	10,00
Inventories				40.00
Inventories 31222 Work - progress				10,00 10,00
3122270 WIP-Purchase of Furniture & Fittings				10,00
Activity 000012 Procure 1No. 4 x 4 Pick-Up Vehicle by end of June 2013	1.0	0.0	0.0	40,00
				40,00
Inventories				,
Inventories 31222 Work - progress				40,00
				40,000 40,000

	E, ORGANISATION, SOURCE OF FUND AND P	MOM	· · ,	20	13
Output 0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	25,000
Activity 000011	Complete Construction of Assembly Fence Wall with 1No. Gate House by end of Dec. 2013	1.0	0.0	0.0	25,000
Inventories					25,000
31222	Work - progress				25,000
31;	22215 WIP-Office Buildings				25,000
National 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				52,000
Strategy	Institutional Capacity of Sub-District Structures improved by end of Dec. 2015	¥7 1	V 2	_=	
Output 0002	institutional Capacity of Sub-District Structures improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1 ——	52,000
Activity 000001	Complete construction of Zonal Council office block at Medie by end of Dec. 2013	1.0	0.0	0.0	40,000
Inventories					40,000
31222	Work - progress				40,000
312	22215 WIP-Office Buildings				40,000
Activity 000002	Complete construction 2-storey Zonal Council office at Ayikai Doblo by end of Dec. 2013	1.0	0.0	0.0	12,000
Inventories					12,000
31222	Work - progress				12,000
312	22215 WIP-Office Buildings				12,000
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serving	ice delivery		,— — 	40,00
Output 0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	40,00
Activity 000001	Construct two-storey stores/Environmental and Waste Management Department Block at Amasaman by end of Dec. 2013	1.0	0.0	0.0	40,000
Inventories					40,000
31222	Work - progress				40,000
312	22215 WIP-Office Buildings				40,000
National 7040205	2.5 Provide conducive working environment for civil servants			'	
Strategy	-' <u>L</u>				80,00
Output 0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	80,000
Activity 000002	Pave Car Park around the main Municipal Administration block at Amasaman by end of Dec. 2013	1.0	0.0	0.0	80,000
Inventories					80,000
31222	Work - progress				80,000
312	22225 WIP-Car/Lorry Park				80,000
bjective 071001	\square 1. Improve the capacity of security agencies to provide internal security for human safe \square	ty and protect	ion	. <u></u>	30,000
National 7100101 Strategy	1.1 Improve institutional capacity of the security agencies, including the Police, Immigr. Narcotic Control Board	ation Service,	Prisons and		30,00
Output 0001	Institutional capacity of the security Agencies improved to provide internal security by end of Dec. 2013	Yr.1 1	Yr.2	Yr.3	30,000
Activity 000001	Complete construction of MTTU Office with Juvenile and Female Cells at Amasaman by end of Dec. 2013	1.0	0.0	0.0	30,000
Activity 1000001	by one of 200.2010				
Inventories	5y cha 6: 500: 2010				30.000
	Work - progress				30,000 30,000

								Amo	ount (GH¢)
Institution Funding	01 07	T ₀₀₈	General Government of CF (MP)	f Ghana Sector	7	Total	By Fund	dino	160,000
Function Code	701	11	Exec. & leg. Organs				<u>Dy I uni</u>	ing	100,000
Organisation	104	10101000	1	Amasaman_Central Admi	nistration_Admin	istration (As	sembly Off	ice)_	_ _ _
Location Code	030	02200	Ga West - Amasama		- — — — -				
				 		Oth	ner expe	nse	90,000
Objective 010	202	2. Improve p	public expenditure manage	ement				T	50,000
National 511 Strategy	0702	7.2 Impler	nent measures to ensure t	timely release of approved bud	lget			- — — —	50,000
Output 000	2	Contingency	Expenditures properly m	anaged within the planned pe	riod	Yr.1 1	Yr.2	Yr.3	50,000
Activity 0	00004	Support Co	ontingency Expenses (MP	'-Trobu)		1.0	1.0	1.0	25,000
Miscella	neous ot	her expense	ı						25,000
2	8210 28210	General E	•						25,000 25,000
Activity 0	000005	Support Co	ontingency Expenses (MP	-Amasaman)		1.0	1.0	1.0	25,000
Miscella	neous ot	her expense	1						25,000
2	8210 28210	General E	•						25,000 25,000
Objective 020	301	1. Improve e	fficiency and competitive	ness of MSMEs				 	40,000
National 203	0107	1.7 Support	smaller firms to build cap	pacity					40,000
Strategy Output 000	1]	Operations of	of SMEs enhanced by end	of December each year	====	Yr.1	Yr.2	Yr.3	40,000
Activity 0	00001	Support Si	mall -Scale Businesses(SI	MEs) annually(MP-Amasaman)		1.0	1.0	1.0	20,000
Miscella	neous ot	her expense	1						20,000
2	8210	General E							20,000
A .: : .		009 Donatio	ns mall-Scale Businesses(SM	IE's) appually/MP-Trobu)		4.0	4.0	1.0	20,000
Activity 0	000002	Support Si	nan-scale businesses(SM	ie s) allitually(WF-110bu)		1.0	1.0	1.0	20,000
		her expense							20,000
2	8210 28210	General E: Oog Donatio	•						20,000
	20210	JOS Donado	113			Non Finar	ncial Ass	ets	20,000 70,000
Objective 010	202	2. Improve p	oublic expenditure manage	ement		ton i mai	ioiai 7ioc		
National 511	'	7.2 Impler	nent measures to ensure t	timely release of approved bud	lget				
Strategy Output 000		Contingency	Fxpenditures properly m			Yr.1	Yr.2	Yr.3	70,000
• —	'					1	1	1	70,000
Activity 0	000002	Support Co	ontingency Expenses (MP	-Amasaman)		1.0	1.0	1.0	35,000
Fixed As		Oth	Einen						35,000
3	1122		hinery - equipment						35,000
Activity 0	31122	207 Other A Support Co	ssets ontingency Expenses (MP	-Trobu)		1.0	1.0	1.0	35,000 35,000
						1.0		1.0 	
Fixed As		Other	hinony consists						35,000
3	1122 31122	Other mad Other A	hinery - equipment ssets						35,000 35,000

Institution DI General Government of Chana Sector Total By Funding 173,297 Function Code DIF				Am	ount (GH¢)
Function Code Total			,		
Decision 1040101000 Ga West Municipal - Amasaman Central Administration Administration (Assembly Office)			! 	Total By Funding	173,297
Location Code	Function Code		\ 	ninietration (Assembly Office)	_
Use of goods and services	Organisation	1040101000	- Ga West Municipal - Amasaman_Central Administration_Adm 	- — — — — — — — — — — — — — — — — — — —	
Use of goods and services					
Objective 050201	Location Code	0302200	Ga West - Amasaman		
62,307			Use	of goods and services	148,402
Strategy G2,307 Output 00001 Himman resource capacity at the district level improved by Dec. 2015 Yr.1 Yr.2 Yr.3 G2,307 Activity 000004 Organize Capacity Building programmes for staff under the District Development 1.0 1.0 1.0 62,307 Use of goods and services G2,307 22107 Training - Seminars - Conferences G2,307 22107 Training - Seminars - Conferences G2,307 22107 O Staff Development G2,307 22107 O Staff Development G2,307 22107 O Staff Development G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transparency in local resource management G2,307 Objective 070206 Id. Ensure efficient internal revenue generation and transpa	Objective 06020	1. Develop	and retain human resource capacity at national, regional and district level		62,307
Output 00001 Human resource capacity at the district level improved by Dec. 2015 Yr.1 Yr.2 Yr.3 62,307 Activity 000004 Organize Capacity Building programmes for staff under the District Development 1.0 1.0 1.0 62,307 Use of goods and services 62,307 22107 Training - Seminars - Conferences 62,307 2210710 Staff Development 62,307 Objective 070206 16. Ensure efficient internal revenue generation and transparency in local resource management 86,095 National 1020101 I.1 Minimise revenue collection leakages 86,095 Output 00009 Revenue Mobilization improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 86,095 Activity 000001 Undertake house numbering and street namining exercise by end of Dec. 2014 1.0 1.0 1.0 86,095 Use of goods and services 86,095 22108 Consulting Services 86,095 22108 Services	National 60201	104 1.4 Provi	ide adequate resources and incentives for human resource capacity devel	lopment	
Activity 000004 Organize Capacity Building programmes for staff under the District Development 1.0 1.0 1.0 1.0 62,307	Strategy				62,307
Use of goods and services 62,307 221070 Training Seminars - Conferences 62,307 2210710 Staff Development 62,307 Objective 070206 6. Ensure efficient Internal revenue generation and transparency in local resource management 86,095 National 1020101 1.1 Minimise revenue collection leakages Strategy 86,095 Output 0009 Revenue Mobilization Improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 86,095 Activity 000001 Undertake house numbering and street namining exercise by end of Dec. 2014 1.0 1.0 1.0 86,095 Use of goods and services 86,095 22108 Consulting Services 86,095 2210801 Local Consultants Fees Non Financial Assets 24,895 Objective 050303 1. Promote the use of ICT in all sectors of the economy 24,895 National 5030103 1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities 124,895 Output 00001 Complete construction of ICT Centre at Osofoaman-Mayera by end of Dec. 2013 1.0 0.0 0.0 24,895 Inventories 24,895 3122215 WIP-Office Buildings 24,895	Output 0001	Human rese	ource capacity at the district level improved by Dec. 2015		62,307
Use of goods and services 62,307 221071 Training - Seminars - Conferences 62,307	Activity 000			1.0 1.0 1.0	62,307
22107 Training - Seminars - Conferences 62,307 2210710 Staff Development 62,307 62,307		racinty b	y end of Dec. Annually	<u> </u>	
2210710 Staff Development 62,307	Use of goo	ods and services			62,307
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 86,095	221	107 Training -	Seminars - Conferences		62,307
National 1020101 1.1 Minimise revenue collection leakages 86,095		2210710 Staff D	Development		62,307
National 1020101 1.1 Minimise revenue collection leakages 86,095	Objective 07020	06 6. Ensure e	fficient internal revenue generation and transparency in local resource m	anagement	86,095
Output [0009] Revenue Mobilization improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 86,095 Activity [000001] Undertake house numbering and street namining exercise by end of Dec. 2014 1.0 1.0 1.0 86,095 Use of goods and services 86,095 86,095 86,095 22108 Consulting Services 86,095 2210801 Local Consultants Fees Non Financial Assets 24,895 Objective [050303] 3. Promote the use of ICT in all sectors of the economy 24,895 National [5030103] 1.3 Increase coverage of ICT infrastructure particularly in rural and perl-urban communities 24,895 Strategy 24,895 Output [0001] Access to and use of ICT Improved by end of Dec. 2013 Yr.1 Yr.2 Yr.3 24,895 Activity [000001] Complete construction of ICT Centre at Osofoaman-Mayera by end of Dec. 2013 1.0 0.0 0.0 24,895 Inventories 24,895 31222 Work - progress 24,895 312215 WIP-Office Buildings 24,895 <td>National 10201</td> <td>101 1.1 Minin</td> <td>nise revenue collection leakages</td> <td>;;<u>-</u></td> <td></td>	National 10201	101 1.1 Minin	nise revenue collection leakages	;; <u>-</u>	
Activity 000001 Undertake house numbering and street namining exercise by end of Dec. 2014 1.0 1.0 1.0 86,095					86,095
Use of goods and services 86,095 22108 Consulting Services 86,095 2210801 Local Consultants Fees 86,095	Output 0009	Revenue M	obilization improved by end of Dec. 2015		86,095
22108 Consulting Services 86,095	Activity 000	0001 Undertak	e house numbering and street namining exercise by end of Dec. 2014	1.0 1.0 1.0	86,095
Non Financial Assets 24,895	Use of goo	ods and services			86,095
Non Financial Assets	221	108 Consultin	g Services		86,095
Objective 050303 3. Promote the use of ICT in all sectors of the economy 24,895 National 5030103 1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities 24,895 Strategy 24,895 24,895 Output 0001 Access to and use of ICT improved by end of Dec. 2013 Yr.1 Yr.2 Yr.3 Yr.3 Yr.2 Yr.3 24,895 Activity 000001 Complete construction of ICT Centre at Osofoaman-Mayera by end of Dec. 2013 1.0 0.0 0.0 0.0 24,895 Inventories 24,895 31222 Work - progress 24,895 3122215 WIP-Office Buildings 24,895		2210801 Local (Consultants Fees		86,095
24,895				Non Financial Assets	24,895
National	Objective 05030	3. Promot	te the use of ICT in all sectors of the economy	 	24 895
Output 0001 Access to and use of ICT improved by end of Dec. 2013 Yr.1 Yr.2 Yr.3 24,895 Activity 000001 Complete construction of ICT Centre at Osofoaman-Mayera by end of Dec. 2013 1.0 0.0 0.0 24,895 Inventories 24,895 31222 Work - progress 24,895 3122215 WIP-Office Buildings 24,895	National 50301	1.3 Increa	ase coverage of ICT infrastructure particularly in rural and peri-urban com	munities	
Activity 000001 Complete construction of ICT Centre at Osofoaman-Mayera by end of Dec. 2013 1.0 0.0 0.0 24,895		<u>L</u>			24,895
Inventories 24,895 31222 Work - progress 24,895 3122215 WIP-Office Buildings 24,895	Output 0001	Access to a	and use of ICT improved by end of Dec. 2013	· ·	24,895
31222 Work - progress 24,895 3122215 WIP-Office Buildings 24,895	Activity 000	0001 Complete	construction of ICT Centre at Osofoaman-Mayera by end of Dec. 2013	1.0 0.0 0.0	24,895
31222 Work - progress 24,895 3122215 WIP-Office Buildings 24,895	Inventories	s			24,895
	312	222 Work - pr	rogress		
Total Cost Centre 3,835,683		3122215 WIP-O	office Buildings		24,895
				Total Cost Centre	3,835,683

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	10 002 70112	IGF-Retained	<u>Total By Funding</u>	50,960
		Financial & fiscal affairs (CS) Ga West Municipal - Amasaman_Finance		<u> </u>
Organisation	1040200000			
Location Code	0302200	Ga West - Amasaman		
		Compensatio	n of employees [GFS]	48,960
Objective 00000	Compensa	tion of Employees		48,960
National 000000 Strategy	00 Compensa	tion of Employees		48,960
Output 0000	- 7	=======	Yr.1 Yr.2 Y	r.3 48,960
	<u> </u>		0 0	0
Activity 000	000		0.0 0.0 (0.0 48,960
Wages and	d Salaries			48,960
211				48,960
	2111238 Overti	ne Allowance em & Inconvenience Allowance		25,800
	ZIIIZ4I PEI DI	em a inconvenience Allowance	044	23,160
	6 Ensure e	fficient internal revenue generation and transparency in local resource mar.	Other expense	2,000
Objective 07020	<u> </u>			2,000
National 10201 Strategy	01 1.1 Minii	nise revenue collection leakages		2,000
Output 0001	Revenue m	obilization and management improved by 31st Dec. 2015		r.3 2,000
Activity 000	001 Provide r	notivational package for hardworking Revenue officers by 31st Dec.	1 1	1.0 2.000
Activity 1000	Annually		1.0 1.0	1.0 2,000
Miscellane	ous other expens	ne e		2,000
282		Expenses		2,000
	2821008 Award	s & Rewards		2,000
Institution	01	General Government of Ghana Sector		Amount (GH¢)
Funding	07 004	CF (Assembly)	Total By Funding	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1040200000	Ga West Municipal - Amasaman_Finance		
				<u> </u>
Location Code	0302200	Ga West - Amasaman		
		Use o	f goods and services	6,000
Objective 07020	6. Ensure e	fficient internal revenue generation and transparency in local resource man	nagement	6.000
National 10201	01 1.1 Minii	nise revenue collection leakages		6,000
Strategy	<u> </u>			6,000
Output 0001	Revenue m	obilization and management improved by 31st Dec. 2015	Yr.1 Yr.2 Yr.1 1	r.3 6,000
Activity 000	002 Support of Dec. 20	3 Accounts staff to pursue short courses at CAGD Training school by end	1.0 0.0 (5,000
-				
Use of goo 221	ds and services	Seminars - Conferences		5,000 5,000
221	ū	nation Fees and Expenses		5,000
Activity 000		r(4) staff in computer literacy by end of Dec. 2013	1.0 0.0 (0.0 1,000
11	do ond '			
Use of goo 221	ds and services Training	Seminars - Conferences		1,000 1,000
221	2210710 Staff D			1,000
			Total Cost Centre	56,960
			- July Cost Collie	

					Am	ount (GH¢)
Institution Funding Function Code	01 01 001 70980	General Government of Ghana Sector Central GoG Education n.e.c Ga West Municipal - Amasaman_Education, Youth and Sports		By Fund	ding	1,178,088
Organisation Location Code	0302200	Ga West - Amasaman		- — — —	 	_
				Gra	ints	1,178,088
Objective 060101	1. Increase	equitable access to and participation in education at all levels			 	1,178,088
National 601010	1.7 Expa	nd school feeding programme progressively to cover all deprived communi	ities and link it	to the local		
Strategy Output 0001	,	ccess and participation in education increased at all levels by end of Dec.		Yr.2	Yr.3	1,178,088 1,178,088
	2015		1	1	1 -	1,170,000
Activity 0000	34 Support S	chool Feeding Programme annually	1.0	1.0	1.0	1,178,088
To other ge	neral governmer	ut units				1,178,088
2631						1,178,088
į	2631107 School	Feeding Proram and Other Inflows			A m	1,178,088 ount (GH¢)
Institution	01	General Government of Ghana Sector			AIII	ount (GH¢)
Funding	10 002	IGF-Retained	<u>Total</u>	By Fund	ding	190,000
Function Code	70980	Education n.e.c Ga West Municipal - Amasaman Education, Youth and Sports	Education			
Organisation	1040302000				- — — -	_i
Location Code	0302200	Ga West - Amasaman				
	<u> </u>	<u>' </u>		naial Aaa	<u> </u>	
			Non Finar	nciai Ass	sets	190,000
Objective 060101	1. Increase	equitable access to and participation in education at all levels	Non Finai	nciai Ass	sets <u></u> _	
Objective 060101	<u>'-</u> !	equitable access to and participation in education at all levels le infrastructure facilities for schools at all levels across the country partici			sets <u> </u>	190,000
National 601010 Strategy	 	le infrastructure facilities for schools at all levels across the country partic	ularly in deprive	ed areas	 	190,000
National 601010	 				Yr.3	190,000
National 601010 Strategy	1.1 Provid	le infrastructure facilities for schools at all levels across the country partic	ularly in deprive	ed areas Yr.2	 	190,000
National 601010 Strategy Output 0001		le infrastructure facilities for schools at all levels across the country partic ccess and participation in education increased at all levels by end of Dec.	Yr.1	Yr.2	Yr.3 1	190,000 150,000 150,000 150,000
National 601010 Strategy Output 0001 Activity 0000		le infrastructure facilities for schools at all levels across the country partic ccess and participation in education increased at all levels by end of Dec.	Yr.1	Yr.2	Yr.3 1	190,000 150,000 150,000
National 601010 Strategy Output 00001 Activity 00000 Fixed Asset		le infrastructure facilities for schools at all levels across the country particuccess and participation in education increased at all levels by end of Dec. 1no. 6-unit classroom block with office and store at Agortikopey by Dec. ential buildings Buildings	Yr.1	Yr.2	Yr.3 1	190,000 150,000 150,000 150,000
National 601010 Strategy Output 0001 Activity 0000 Fixed Asset		le infrastructure facilities for schools at all levels across the country particuccess and participation in education increased at all levels by end of Dec. Tho. 6-unit classroom block with office and store at Agortikopey by Dec. ential buildings	Yr.1	Yr.2	Yr.3 1	190,000 150,000 150,000 150,000 150,000
National 601010 Strategy Output 00001 Activity 00000 Fixed Asset 3111		le infrastructure facilities for schools at all levels across the country particuccess and participation in education increased at all levels by end of Dec. 1no. 6-unit classroom block with office and store at Agortikopey by Dec. ential buildings Buildings	Yr.1	Yr.2	Yr.3 1	190,000 150,000 150,000 150,000 150,000 150,000
National 601010 Strategy Output 00001 Activity 00000 Fixed Asset 3111 National 601010 Strategy		le infrastructure facilities for schools at all levels across the country participation in education increased at all levels by end of Dec. 1no. 6-unit classroom block with office and store at Agortikopey by Dec. ential buildings Buildings Buildings Brate integration of pre-school education into the FCUBE programme	Yr.1 1.0 Yr.1	Yr.2 1 0.0	Yr.3 0.0	190,000 150,000 150,000 150,000 150,000 150,000 40,000
National 601010 Strategy Output 0001 Activity 00000 Fixed Asset 3111 National 601010 Strategy Output 0001		le infrastructure facilities for schools at all levels across the country participation in education increased at all levels by end of Dec. Inc. 6-unit classroom block with office and store at Agortikopey by Dec. ential buildings Buildings Buildings Buildings Brate integration of pre-school education into the FCUBE programme ccess and participation in education increased at all levels by end of Dec.	Yr.1 1.0 Yr.1 1.0	Yr.2 1 0.0	Yr.3 0.0 Yr.3 Yr.3 1	190,000 150,000 150,000 150,000 150,000 150,000 150,000 40,000 40,000
National 601010 Strategy Output 00001 Activity 00000 Fixed Asset 3111 National 601010 Strategy Output 00001 Activity 00000 Fixed Asset 3111		de infrastructure facilities for schools at all levels across the country participation in education increased at all levels by end of Dec. Inno. 6-unit classroom block with office and store at Agortikopey by Dec. The control of preschool education into the FCUBE programme Excess and participation in education increased at all levels by end of Dec. Tho. Day Care Centre at Asofa by end of Dec. 2013 The control of preschool education increased at all levels by end of Dec.	Yr.1 1.0 Yr.1 1.0	Yr.2 1 0.0	Yr.3 0.0 Yr.3 Yr.3 1	190,000 150,000 150,000 150,000 150,000 150,000 150,000 40,000 40,000 40,000

						Amo	<u>unt (GH¢) </u>
Function Code 7	004 CF (Asse				By Fund	ling	227,715
Location Code 0	02200 Ga West	- Amasaman					
			Use of g	oods a	nd servi	ces	32,715
Objective 060101	1. Increase equitable ac	cess to and participation in education at all	levels			<u> </u>	25,715
National 6010109	1.9 Re-introduce well	functioning guidance and counseling servi	ces				
Strategy Output 0001	Student's access and pa	articipation in education increased at all leve	els by end of Dec.	Yr.1	Yr.2	Yr.3	7,500
Output 10001	2015			1	1	1 –	7,500
Activity 000029	Organize Guidance &	Counseling Week Celebration annually		1.0	1.0	1.0	3,000
Use of goods a	nd convices						2.000
22109	Special Services						3,000 3,000
221	902 Official Celebration	าร					3,000
Activity 000030	Organize 3-day worksi based reps annually	hop for Guidance & Counseling and Girls' e	ducation school-	1.0	1.0	1.0	4,500
Use of goods a	d services						4,500
22107	Training - Seminars -						4,500
National 6010110		nces/Workshops/Meetings Expenses vement of universal basic education					4,500
Strategy	L						4,650
Output 0001	Student's access and pa	articipation in education increased at all leve	els by end of Dec.	Yr.1	Yr.2	Yr.3	4,650
Activity 000001	Organize My First Day	at School annually		1.0	1.0	1.0	4,650
	_						
Use of goods a							4,650
22101	Materials - Office Sup 1117 Teaching & Learning						4,650
National 6010112		matics, Science and Technical education at	t all levels				4,650
Strategy	L						4,000
Output 0002	Students' participation i by end of Dec. 2013	in Scince, Technology and Mathematics edu	ıcation increased	Yr.1 1	Yr.2 1	Yr.3	4,000
Activity 000001	Organize Scince, Tech	nnology and Mathematics education (STME)	Clinic for schools	1.0	0.0	0.0	4,000
		luany					
Use of goods a							4,000
22107	Training - Seminars -	Conferences nces/Workshops/Meetings Expenses					4,000
National 6050102	1.2. Promote schools s	<u></u>				- 7	4,000
Strategy October 192	L					ji	5,000
Output 0001	Student's access and pa	articipation in education increased at all leve	els by end of Dec.	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000031	Organize Sports Festi	vals annually		1.0	1.0	1.0	5,000
1100011 1 <u>000</u> 0 <u>01</u>				1.0	1.0	1.0	
Use of goods a	d services						5,000
22101	Materials - Office Sup	•					5,000
National 7120102	118 Sports, Recreation 1.2 Mainstream cultur	re in the nation's social and economic devel	lopment agenda			. — ¬ !	5,000
Strategy	L					ji	4,565
Output 0001	Student's access and pa	articipation in education increased at all leve	els by end of Dec.	Yr.1 1	Yr.2 1	Yr.3 1	4,565
Activity 000032	Organize Cultural Fest	tivals annually		1.0	1.0	1.0	4,565
Lles of goods a	nd services						4 505
Use of goods a 22101	Materials - Office Sup	pplies					4,565 4,565
	118 Sports, Recreation	•					4.565

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	KIOKI	11,	20	13
Objective 060102 2. Improve quality of teaching and learning				7,000
National 6010503 5.3. Undertake more efficient teacher development, deployment and supervision				7,000
Strategy Output 0001 Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	
Output 1000 1	1	1	1 -	7,000
Activity 000002 Organize orientation course for newly trained teachers annually	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0			2,000
Activity 00005 Organize 3-day Workshop for BDT Teachers annually	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses			F = =	5,000
	Otl	her expe	nse	45,000
bjective 060101 1. Increase equitable access to and participation in education at all levels				30,000
National 6010110 1.10 Promote the achievement of universal basic education				30,000
Output 0001 Student's access and participation in education increased at all levels by end of Dec.	Yr.1	Yr.2	Yr.3	
Output 0001 Student's access and participation in education increased at all levels by end of Dec. 2015	1	1	1 -	30,000
Activity 000016 Support Brilliant but Needy Students annually(Assembly)	1.0	1.0	1.0	30,000
Miscellaneous other expense				30,000
28210 General Expenses				30,000
2821012 Scholarship/Awards				30,000
bjective 060102 2. Improve quality of teaching and learning				15,000
National 6010203 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all strategy	II levels		<u></u>	15,000
Output 0001 Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	=== <u>=</u> 15,000
Activity 000001 Organize Best Teacher Awards in the Municipality annually	1.0	1.0	1.0	15,000
Miscellaneous other expense				15,000
28210 General Expenses				15,000
2821008 Awards & Rewards				15,000
	Non Fina	ncial Ass	sets	150,000
bjective 060101 1. Increase equitable access to and participation in education at all levels			 	150,000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particu	ularly in depriv	ed areas		130,000
Strategy			الــــ	150,000
Output 0001 Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1 ====	150,000
Activity 000002 Construct 2-storey 12-unit classroom block with office and store(phase 1:6 classroom block, ground floor only) at Omanjor by Dec. 2013	1.0	0.0	0.0	50,000
Inventories				50,000
31222 Work - progress				50,000
3122216 WIP-School Buildings				50,000
Activity 00004 Construct 3-unit classroom block with office and store at Korleyman by end of Dec. 2013	1.0	0.0	0.0	20,000
Inventories				20,000
31222 Work - progress				20,000
3122216 WIP-School Buildings				20,000
Activity 000015 Continuation and Completion of Teacher's Quarters at Samsam Odumase by end of Dec. 2013	1.0	0.0	0.0	38,000
Inventories				38,000
31222 Work - progress				38,000
3122203 WIP-Bungalows/Palace				38,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIOKI	,	20	
Activity 000018 Construct 3-unit Classroom Block, Office and Store at Adusa by end of Dec. 2013	1.0	0.0	0.0	4,000
Inventories				4,000
31222 Work - progress				4,000
3122216 WIP-School Buildings				4,000
Activity 000033 Acquire land for SHS site at Ofankor by end of Dec. 2013	1.0	0.0	0.0	38,000
Fixed Assets				38,000
31111 Dwellings				38,000
3111104 Land				38,000
			Amo	unt (GH¢)
nstitution 01 General Government of Ghana Sector				
Funding 07 008 CF (MP)	Total 1	By Fund	ling	40,000
Function Code 70980 Education n.e.c				
			i	
	Education_]
Organisation 10-1001-200		ner exper		40,000
ocation Code 0302200 Ga West - Amasaman		ner exper	nse	
ocation Code 0302200 Ga West - Amasaman Dijective 060101 1. Increase equitable access to and participation in education at all levels Sational 6010110 1.10 Promote the achievement of universal basic education		ner exper	nse	40,000
ocation Code 0302200 Ga West - Amasaman Dijective 060101 1. Increase equitable access to and participation in education at all levels [ational 6010110 1.10 Promote the achievement of universal basic education trategy Dutput 0001 Student's access and participation in education increased at all levels by end of Dec.		ner exper	nse Transcription of the National Action of t	40,000
ocation Code 0302200 Ga West - Amasaman Dijective 060101 1. Increase equitable access to and participation in education at all levels [ational 6010110 1.10 Promote the achievement of universal basic education trategy	Oth			40,000
pocation Code 0302200 Ga West - Amasaman Spective 060101 1. Increase equitable access to and participation in education at all levels actional 6010110 1.10 Promote the achievement of universal basic education trategy Student's access and participation in education increased at all levels by end of Dec. 2015	Oth	Yr.2		40,000
ocation Code 0302200 Ga West - Amasaman Djective 060101 1. Increase equitable access to and participation in education at all levels Idational 6010110 1.10 Promote the achievement of universal basic education trategy Dutput 0001 Student's access and participation in education increased at all levels by end of Dec. 2015	Oth	Yr.2	Yr.3 1	40,000
ocation Code 0302200 Ga West - Amasaman Dijective 060101 1. Increase equitable access to and participation in education at all levels National 6010110 1.10 Promote the achievement of universal basic education trategy Output 0001 Student's access and participation in education increased at all levels by end of Dec. 2015 Activity 000017 Support Brilliant but Needy Students annually(MP-Amasaman)	Oth	Yr.2	Yr.3 1	40,000 40,000 40,000 20,000
ocation Code 0302200 Ga West - Amasaman Dijective 060101 1. Increase equitable access to and participation in education at all levels National 6010110 1.10 Promote the achievement of universal basic education trategy Output 0001 Student's access and participation in education increased at all levels by end of Dec. 2015 Activity 000017 Support Brilliant but Needy Students annually(MP-Amasaman) Miscellaneous other expense	Oth	Yr.2	Yr.3 1	40,000 40,000 40,000 20,000
ocation Code 0302200 Ga West - Amasaman Dispective 060101 1. Increase equitable access to and participation in education at all levels Stational 6010110 1.10 Promote the achievement of universal basic education trategy Dutput 0001 Student's access and participation in education increased at all levels by end of Dec. 2015 Activity 000017 Support Brilliant but Needy Students annually(MP-Amasaman) Miscellaneous other expense 28210 General Expenses 2821012 Scholarship/Awards	Oth	Yr.2	Yr.3 1	40,000 40,000 40,000 20,000 20,000 20,000
Dispective 060101 1. Increase equitable access to and participation in education at all levels National 6010110 1.10 Promote the achievement of universal basic education Strategy Dutput 0001 Student's access and participation in education increased at all levels by end of Dec. 2015 Activity 000017 Support Brilliant but Needy Students annually(MP-Amasaman) Miscellaneous other expense 28210 General Expenses 2821012 Scholarship/Awards	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	40,000 40,000 20,000 20,000 20,000 20,000
Cocation Code 0302200 Ga West - Amasaman	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	40,000 40,000 20,000 20,000 20,000 20,000 20,000

					Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 603 70980 1040302000	General Government of Ghana Sector POOLED Education n.e.c Ga West Municipal - Amasaman_Education, Youth and Sports_		By Fun	ding	715,118
Location Code	0302200	Ga West - Amasaman			 	I
Escation Couc	0302200	<u>' </u>	Non Fina	ncial Ass	sets	715,118
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels				655,118
National 60101	01 1.1 Provid	e infrastructure facilities for schools at all levels across the country particu	ularly in deprive	ed areas		655,118
Strategy Output 0001	Student's ac	ccess and participation in education increased at all levels by end of Dec.	 Yr.1 1	Yr.2	Yr.3	655,118
Activity 000	005 Construct 2013	6-unit classroom block with office and store at Abensu by end of Dec.	1.0	0.0	0.0	180,000
Fixed Asse	ets					180,000
311	12 Non resid 3111205 School	ential buildings				180,000
Activity 000		1no. 6-unit classroom block with office and store at Amamoley by end of	1.0	0.0	0.0	180,000 180,000
Fixed Asse	ets					180,000
311		ential buildings				180,000
Activity 000	3111205 School 008 Construct 2013	Buildings 6-unit classroom block, office and store at Amanfrom/Fise by end of Dec.	1.0	0.0	0.0	180,000 180,000
Fixed Asse	ıts					180,000
311		ential buildings				180,000
	3111205 School					180,000
Activity 000		2-storey 12-unit classroom block with office and store(phase 1:6 block, ground floor only) at Amasaman byend of Dec. 2013	1.0	0.0	0.0	20,000
Inventories						20,000
312	22 Work - pro 3122216 WIP-So					20,000 20,000
Activity 000		te selected School Blocks by end of Dec. 2013	1.0	0.0	0.0	95,118
Fixed Asse	ets					95,118
311		ential buildings				95,118
	3111205 School	Buildings quality of teaching and learning				95,118
Objective 06010	<u></u>	e infrastructure facilities for schools at all levels across the country particu	ularly in dansiy			60,000
National 601010 Strategy		e minastructure racinities for schools at an revers across the country particle				60,000
Output 0001	Quality of te	eaching and learning improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1	60,000
Activity 000	003 Provide so Dec. 2013	chool furniture for selected basic schools in the Municipality by end of	1.0	0.0	0.0	60,000
Inventories	i					60,000
312						60,000
	3122270 WIP-Pu	urchase of Furniture & Fittings				60,000

						Amo	unt (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	=-	951	DDF	Total	By Fun	ding	435,620
Function Co	de 70	980	Education n.e.c				=1
Organisation	n 10	40302000	⊐Ga West Municipal -Amasaman_Education, Youth and Sportঃ ⊔	s_Education_			
						- — — — —	<u>-</u> !
Location Cod	de 03	02200	Ga West - Amasaman				
	_			Non Fina	ncial Aco	ente	435,620
		1 Increase e	quitable access to and participation in education at all levels	Non i mai	ilciai As		433,020
Objective 0	60101	1. Increase e	quitable access to and participation in education at an levels			ii — —	386,620
National 6	010101	1.1 Provide	e infrastructure facilities for schools at all levels across the country partie	cularly in deprive	ed areas		
Strategy		<u></u>					386,620
Output 0	001	2015	cess and participation in education increased at all levels by end of Dec.	Yr.1	Yr.2	Yr.3	386,620
Activity	000010	Rehabilitat	e 5-unit classroom block, office and store, and extend 1No. Additional	1.0	0.0	0.0	50 400
Activity	1000010		at Amansaman by end of June, 2013	1.0	0.0	0.0	59,490
Invent	nries						59,490
invone	31222	Work - pro	gress				59,490
	3122	•	hool Buildings				59,490
Activity	000013		on of 1no. 6-unit Classroom Block with Office and Store at Afuaman by	1.0	0.0	0.0	92,971
		end of Dec	. 2013			<u> </u>	
Invent	ories						92,971
	31222	Work - pro	gress				92,971
			hool Buildings				92,971
Activity	000014	Continuation 2013	on and Completion of 3-Classroom Block at Tantra Hill by end of June	1.0	0.0	0.0	23,132
Invent		10/					23,132
	31222	Work - pro	gress hool Buildings				23,132
Activity	000019		2-Bedroom Semi-detached Teachers' Quarters at Akramaman by end of	1.0	0.0	0.0	23,132 4,000
rictivity	1000013	Dec. 2013	,	1.0	0.0	0.0	4,000
Invent	ories						4,000
	31222	Work - pro	gress				4,000
	3122	•	ngalows/Palace				4,000
Activity	000020		2-Bedroom Semi-detached Teachers' Quarters at Samsam by end of Dec.	1.0	0.0	0.0	35,265
		- 2013				<u> </u>	
Invent	ories						35,265
	31222	Work - pro					35,265
		i	ngalows/Palace				35,265
Activity	000021	of Dec. 201	1No. 3-unit Classroom Block, Office, Store and Urinal at Odumase by end 3	1.0	0.0	0.0	4,500
							4.500
Invent	31222	Work - pro	arace				4,500 4,500
		•	hool Buildings				4,500
Activity	000022	i	Sarpeiman Junior High School by end of Dec. 2013	1.0	0.0	0.0	4,000
	<u> </u>	= '				U.U	4,000
Invent	ories						4,000
	31222	Work - pro	gress				4,000
	3122	216 WIP-Sc	hool Buildings				4,000
Activity	000023	Undertake Dec. 2013	Classroom extension and re-roofing works at Ofankor M/A Sch. By end of	of 1.0	0.0	0.0	12,970
		_50. 2013					
Invent	ories	-		-			12,970
	31222	Work - pro					12,970
A =		i	hool Buildings Construction of 2-Classroom Kindergarten school at Omanjor by end of	4.0	0.0	0.0	12,970
Activity	000024	Dec. 2013	oonoa acaton on 2-olassi com rander garten school at Omanjor by end or	1.0	0.0	0.0	8,922
les es t	orios						0.000
Invent	31222	Work - pro	gress				8,922 8,922
		•	y Care Centre				8,922

1.0	0.0	0.0	1,275
			1,275
			1,275
		İ	1,275
1.0	0.0	0.0	8,310
			8,310
			8,310
			•
4.0	0.0		8,310
1.0	0.0	0.0	8,852
			8,852
			8,852
			8,852
1.0	0.0	0.0	50,000
			50,000
			50,000
			50,000
1.0	0.0	0.0	30,000
			30,000
			30,000
			30,000
1.0	1.0	0.0	42,933
			42,933
			42,933
			•
			42,933
			49,000
titutions			20,000
Yr.1	Yr.2	Yr.3	20,000
1.0	0.0	0.0	20,000
			20,000
			20,000
			20,000
rlv in deprive	ed areas		20,000
			29,000
Yr.1 1	Yr.2 1	Yr.3 1 ——	29,000
1.0	0.0	0.0	29,000
			29,000
			29,000
			29,000
	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 0.0 1.0 0.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 0.0 0.0 1.0 0.0 0.0 1.0 0.0 0.0 1.0 1.0 0.0 0.0 1.0 1.0 0.0 0.0 1.0 1.0 0.0 0.0 1.0 1.0 0.0 0.0 1.0 1.0 1.0 0.0 0.0 1.0 1.0 1.0 0.0 0.0

		Aı	mount (GH¢)
01	General Government of Ghana Sector		
10 002	IGF-Retained	Total By Funding	5,000
70810	Recreational and sport services (IS)		
1040303000	Ga West Municipal - Amasaman_Education, Youth a	and Sports_Sports_	
0302200	Ga West - Amasaman		
		Use of goods and services	5,000
1. Develop o	comprehensive sports policy	\i	5,000
02 1.2. Promo	te schools sports		
02			5,000
Sports and	Cultural development improved by end of Dec. 2015	Yr.1 Yr.2 Yr.3	5,000
		1 1 1 1	
0001 Support S	ports and Cultural programmes annually	1.0 1.0 1.0	5,000
nds and services			5,000
	- Office Supplies		5,000
	• • • • • • • • • • • • • • • • • • • •		5,000
		Total Cost Centre	5,000
)	10 002 70810 1040303000 1040303000 1040303000 1040303000 105030000 105030000 105030000 105030000 105030000 105030000 105030000 1050300000 10503000000 105030000000000000000000000000000000000	10 002 IGF-Retained	General Government of Ghana Sector 10 002 IGF-Retained

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total	By Fundi	ng	1,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1040304000	Ga West Municipal - Amasaman_Education, Youth and Sports_	_Youth_			
Location Code	0302200	Ga West - Amasaman		- — — — - - — — — -		
		Use o	f goods a	nd service	es [1,000
Objective 02010	6. Expand o	pportunities for job creation				1,000
National 20106 Strategy	02 6.2 Promote	e increased job creation				1,000
Output 0004	Administrati	ve activities of the Youth Eployment Unit effectively executed annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1 '	
Activity 000	0001 Procure st	ationery for administrative activities quarterly	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	01 Materials -	Office Supplies				1,000
	2210101 Printed	Material & Stationery				1,000

National 2010602 62 Promote increased job creation 6,000					Amou	ınt (GH¢)
Punction Code 78810	Institution					
Companisation Total Transport Tran	Funding	· E. E. T. '	<u>Total I</u>	<u> By Fun</u>	<u>ding</u>	26,000
Location Code G302200 Ga West - Amasaman Use of goods and services 26,000	Function Code	Recreational and sport services (IS)				
Use of goods and services 26,000	Organisation	1040304000 Ga West Municipal - Amasaman_Education, Youth and Sports_	Youth_			
Desirective	Location Code	0302200 Ga West - Amasaman				
26,000		Use of	goods an	d servi	ices	26,000
Strategy	Objective 020106	6. Expand opportunities for job creation				26,000
Output 0002 60% of youth employment beneficiaries supported to upgrade themselves annually Yr.1 Yr.2 Yr.3 3,000						6,000
Use of goods and services 3,000 22107 Training - Seminars - Conferences 3,000 3,000 2210703 Sexamination Fees and Expenses 3,000 1 1 1 1 1 1 1 1 1					Yr.3 = =	3,000
22107 Training - Seminars - Conferences 3,000	Activity 0000		1.0	1.0	1.0	3,000
2210703 Examination Fees and Expenses 3,000	Use of good	ds and services				3,000
Output 0003 Vouth employment modules implemented effectively by end of the planned period 1	2210	77 Training - Seminars - Conferences				
Activity 000001 Monitor and Evaluate Youth employment programmes on quarterly basis every year 1.0 1.0 1.0 3,000 Use of goods and services 3,000 22105 Travel - Transport 3,000 2210511 Local travel cost 3,000 National 6120102 1.2. Promote effective and efficient implementation of the new national youth policy 10,000 10,000 Strategy 10,000 Youth Employment Increased by 45% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 10,000 Activity 000001 Provide financial and logistical support to youth employed under seventeen(17) 1.0 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22101 Materials - Office Supplies 10,000 10,000 National 6120103 1.3. Equip youth with employable skills 10,000 10,000 Activity 000001 Vouth Employment increased by 45% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 10,000 10,000 Activity 000003 Organize basic skill training workshop for beneficiaries under six modules of Youth 1.0 0.0 0.0 0.0 10,000 Use of goods and services 10,000 20000 10,000 20000 200000 20000000 200000000		,			<u> </u>	3,000
Use of goods and services 3,000 221051 Local travel cost 3,000 3,000 221051 Local travel cost 3,000 3,000 221051 Local travel cost 3,000 3	Output 0003	Youth employment modules implemented effectively by end of the planned period -			Yr.3 1 ——	3,000
22105 Travel - Transport 3,000 2210511 Local travel cost 3,000	Activity 0000	Monitor and Evaluate Youth employment programmes on quarterly basis every year	1.0	1.0	1.0	3,000
22105 Travel - Transport 3,000 2210511 Local travel cost 3,000	Use of good	ds and services				3.000
National 6120102 1.2. Promote effective and efficient implementation of the new national youth policy 10,000	2210	75 Travel - Transport				3,000
10,000 1	:	2210511 Local travel cost				3,000
Activity 000001 Provide financial and logistical support to youth employed under seventeen(17) 1.0 1.0 1.0 1.0 10,000 Use of goods and services 10,000 2210120 Purchase of Petty Tools/Implements 10,000 10,		2 1.2. Promote effective and efficient implementation of the new national youth policy				10,000
Use of goods and services 22101 Materials - Office Supplies 2210120 Purchase of Petty Tools/Implements National 6120103 1.3. Equip youth with employable skills Strategy Output 0001 Youth Employment increased by 45% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 10,000 Activity 000003 Organize basic skill training workshop for beneficiaries under six modules of Youth 1.0 0.0 0.0 10,000 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses	Output 0001	Youth Employment increased by 45% by end of Dec. 2013		Yr.2	Yr.3	10,000
22101 Materials - Office Supplies 10,000 2210120 Purchase of Petty Tools/Implements 10,000 10,000	Activity 0000		1.0	1.0	1.0	10,000
2210120 Purchase of Petty Tools/Implements National 6120103 1.3. Equip youth with employable skills Strategy Output 0001 Youth Employment increased by 45% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 10,000 Activity 000003 Organize basic skill training workshop for beneficiaries under six modules of Youth 1.0 0.0 0.0 10,000 Use of goods and services 10,000 22107 Training - Seminars - Conferences 10,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 10,000	Use of good	ds and services				10,000
National 6120103 1.3. Equip youth with employable skills 10,000	2210	Materials - Office Supplies				10,000
10,000 Output 0001 Youth Employment increased by 45% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 10,000	:	2210120 Purchase of Petty Tools/Implements				10,000
Activity 000003 Organize basic skill training workshop for beneficiaries under six modules of Youth 1.0 0.0 0.0 10,000 Use of goods and services 10,000 22107 Training - Seminars - Conferences 10,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 10,000		1.3. Equip youth with employable skills			,——— 	10,000
Use of goods and services 22107 Training - Seminars - Conferences 22107 Seminars/Conferences/Workshops/Meetings Expenses 10,000	Output 0001	Youth Employment increased by 45% by end of Dec. 2013		Yr.2	Yr.3	10,000
22107 Training - Seminars - Conferences 10,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 10,000	Activity 0000		1.0	0.0	0.0	10,000
22107 Training - Seminars - Conferences 10,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 10,000	Use of good	ds and services				10,000
	2210	77 Training - Seminars - Conferences				
Total Cost Centre 27,000	:	2210709 Seminars/Conferences/Workshops/Meetings Expenses				
			Total Co	st Cent	tre ===	27,000

					Amo	unt (GH¢)
Institution Funding	01 004	General Government of Ghana Sector CF (Assembly)	Total By	Fun	ding	65,115
Function Code	70721	General Medical services (IS)	. — — — — —			- 1
Organisation	1040401000	Ga West Municipal - Amasaman_Health_Office of District Med	lical Officer of He	ealth_		
Location Code	0302200	Ga West - Amasaman				
		Use	of goods and	servi	ices	55,115
Objective 06030	3. Improve	access to quality maternal, neonatal, child and adolescent health services			 	1,065
National 60303 Strategy	01 3.1 Increa	ase access to maternal, newborn, child health (MNCH) and adolescent hea	Ith services			1,065
Output 0001	Access to a	dolescent health services improved by Dec. 2013	Yr.1	Yr.2	Yr.3	1,065
Activity 000	001 Organize annually	capacity building workshop on adolescent health for 32 Peer Educators	1.0	1.0	1.0	1,065
Use of goo	ds and services					1,065
221	J	Seminars - Conferences				1,065
		ars/Conferences/Workshops/Meetings Expenses				1,065
Objective 06030	4. Prevent a	and control the spread of communicable and non-communicable diseases	and promote health	y lifestyl	es	30,050
National 60304 Strategy	04 4.4. Scale-	up community- and home-based management of selected diseases				28,600
Output 0001	Spread of c Dec. 2015	ommunicable and non-communicable diseases reduced significantly by	Yr.1	Yr.2	Yr.3	28,600
Activity 000		four (4) NIDs and other national mass treatment on negleted Tropical by end of Dec. 2013	1.0	0.0	0.0	7,600
Use of goo	ds and services					7,600
221		·				7,600
A .: :: 000		Lubricants - Official Vehicles public education on cholera twice every year	4.0	4.0	4.0	7,600
Activity 000	004 Organize	public education on choicia twice every year	1.0	1.0	1.0	1,000
Use of goo	ds and services	Cominger Conferences				1,000
221	J	Seminars - Conferences Education & Sensitization				1,000 1,000
Activity 000	1	public education on roll back malaria in selected communities annually	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	ū	Seminars - Conferences				10,000
		Education & Sensitization				10,000
Activity 000	006 Manage B	Buruli ulcer cases within the planned period	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221		- Office Supplies				10,000
N: 1 00404	2210104 Medica	al Supplies ify advocacy to reduce infection and impact of HIV, AIDS and TB				10,000
National 60401 Strategy	02 1.2. Intens	my autocacy to reduce infection and impact of This, Albo and Tb			-	1,450
Output 0001	Spread of c	ommunicable and non-communicable diseases reduced significantly by	Yr.1	Yr.2	Yr.3	1,450
Activity 000	002 Organize year	health education and viddeo show on Buruli ulcer on quarterly basis every		1.0	1.0	1,000
Use of ano	ds and services					1,000
221		Seminars - Conferences				1,000
_	2210711 Public	Education & Sensitization				1,000
Activity 000	003 Organize	medical screening of community members on Buruli ulcer annually	1.0	1.0	1.0	450
Use of goo	ds and services					450
221		ransport				450
	2210511 Local to	ravel cost				450

bjective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			1.	
				24,000
ational 6030405 4.5. Strengthen surveillance, reporting and emergency response rategy				10,000
utput 0001 New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
Activity 00004 Conduct community surveillance on HIV/AIDS in 50 communities annually	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22107 Training - Seminars - Conferences				10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,00
ational 6040102 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				12,00
output 0001 New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2015	Yr.1 1	Yr.2	Yr.3	12,000
Activity 000002 Organize community durbars to to educate people on HIV/AIDS annually	1.0	1.0	1.0	2,000
Use of goods and services				2,00
22107 Training - Seminars - Conferences				2,00
2210709 Seminars/Conferences/Workshops/Meetings Expenses		4.0		2,00
Activity 00003 Manage TB cases within the planned period	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22108 Consulting Services				10,00
2210805 Consultants Materials and Consumables				10,00
ational 6040106 1.6. Improve access to counselling and testing, male and female condoms, and intrategy	ntegrated youth-frie	ndly service	s	2,00
Output 0001 New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2015	Yr.1	Yr.2	Yr.3	2,00
Activity 00001 Train 200 Counselors on HIV/AIDS annually	1.0	1.0	1.0	2,00
Use of goods and services				2,00
22107 Training - Seminars - Conferences				2,00
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,00
	Non Fina	ncial Ass	sets	10,00
pjective 060302 2. Improve governance and strengthen efficiency and effectiveness in health services	ce delivery			10,00
ational 6030102 1.2. Expand access to primary health care trategy				10,00
tutput 0001 Residential accommodation for Health Service workers improved by end of Dec. 2	013 Yr.1	Yr.2	Yr.3	10,00
Activity 00001 Continue and complete construction of Nurses Quarters (phase 3) at Amasaman end of Dec. 2013		0.0	0.0	10,00
Inventories				10,00
31222 Work - progress				10,00
3122203 WIP-Bungalows/Palace				10,00

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total .	By Fund	ding	78,046
Function Code	70721	General Medical services (IS)				
Organisation	1040401000	Ga West Municipal - Amasaman_Health_Office of District Med	ical Officer of	Health_		
Location Code	0302200	Ga West - Amasaman			- — —	
			Non Finar	ncial Ass	sets	78,046
Objective 060301	that protect		ustainable finar	ncing arrange	ements	78,046
National 603010 Strategy	02 1.2. Expan	d access to primary health care			, — — 	78,046
Output 0001	Access to h	ealth care services improved by end of Dec. 2014	Yr.1 0	Yr.2 1	Yr.3	78,046
Activity 0000	002 Expand O	PD Facility and Construct offices at Amasaman Hospital by end of Dec.	1.0	0.0	0.0	36,760
Inventories						36,760
3122	22 Work - pro	ogress				36,760
	3122211 WIP-Ho	ospitals				36,760
Activity 0000	003 Provide Fu	urniture for Otsirikomfo Health Unit by end of Dec. 2013	1.0	0.0	0.0	26,000
Fixed Asse	ts					26,000
311:	31 Infrastruct	ure assets				26,000
	3113108 Purcha	se of Furniture & Fittings				26,000
Activity 0000	004 Connect e	xisting Generator Plant to Amasaman Hospital by end of March 2013	1.0	0.0	0.0	15,286
Fixed Asse	ts					15,286
3113	31 Infrastruct	ure assets				15,286
	3113101 Electric	al Networks				15,286
			Total C	ost Cent	re	143,161

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG		Total	By Fund	ding	172,855
Function Code	70740	Public health services					
Organisation	1040402000	Ga West Municipal - Amasaman_Hea	lth_Environmental Health Un	it_			
Location Code	0302200	Ga West - Amasaman			- — — — - — — —		
			Compensation of	of empl	oyees [G	FS]	172,855
Objective 00000	0 Compensati	on of Employees					172,855
National 00000 Strategy	000 Compensat	ion of Employees					172,855
Output 0000	-]			Yr.1	Yr.2	Yr.3	172,855
	- <u> </u>			0	0	0 —-	
Activity 000	0000			0.0	0.0	0.0	172,855
Wages and	d Salaries						172,855
211	110 Establishe	ed Position					172,855
	2111001 Establis	shed Post					172,855

			Amo	<u>unt (GH¢) </u>
Institution 01 General Government of Ghana Sector Funding 10 002 IGF-Retained Function Code 70740 Public health services		By Fund	ding	23,830
Organisation 1040402000 Ga West Municipal - Amasaman_Health_Environmental H	ealth Unit_			
Location Code 0302200 Ga West - Amasaman				'
U	se of goods a	nd servi	ces	20,830
Objective 051103 13. Accelerate the provision and improve environmental sanitation				20,830
National 3080101 1.1. Promote the education of the public on the outcome of improper disposal of	of waste			
Strategy Output 0001 Environmental sanitation of the municipality improved by end of Dec. 2015		Yr.2	Yr.3	1,000
Output 0001	Yr.1 1	1	1 -	1,000
Activity 00010 Educate food vendors on sanitation twice every year	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210711 Public Education & Sensitization				1,000
National 3080103 1.3. Enforcement of all sanitation laws Strategy				3,000
Output 0001 Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	3,000
Activity 000007 Create awareness on sanitation bye-laws quarterly	1.0	1.0	1	2 000
Activity 00007 Create awareness on sanitation bye-laws quarterly	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
National 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers	- — — — — —			3,000
Strategy				3,000
Output 0001 Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2 1	Yr.3	3,000
Activity 000005 Purchase uniform for 30 officers by June 2013	1.0	0.0	0.0	3,000
Use of goods and services				2 000
22101 Materials - Office Supplies				3,000 3,000
2210112 Uniform and Protective Clothing				3,000
National 3090202 2.2. Ensure equal opportunities for all stakeholders including women to particip	oate in environmenta	l decision-ma	aking	2,000
Strategy Output 0001 Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	=== <u>=</u> == 2,000
	1	1	1	2,000
Activity 000011 Organize stakeholders meeting on sanitation twice every year	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
National 5110401 4.1 Incorporate hygiene education in all water and sanitation delivery program Strategy	mes			4,000
Output 0001 Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	4,000
Activity 000012 Organize intensive medical screening to improve upon food security by july an	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	1	
Activity 000012 Organize intensive medical screening to improve upon food security by july an	nnually 1.0	1.0	1.0	2,000
Use of goods and services				2,000
22108 Consulting Services				2,000
2210801 Local Consultants Fees Activity 000014 Conduct hygiene education in 36 communities annually	1.0	1.0	1.0	2,000
Activity [1000014]	1.0	1.0	1.0	
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210711 Public Education & Sensitization				2.000

ODJECTIVI	2, ORGANISATION, SOURCE OF FUND AND	IMOM	тт,	201	.5
National 5110503 Strategy	5.3 Develop and implement a comprehensive M&E for the water and sanitation sec	ctor		7,	3,000
Output 0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	3,000
output 10001		1	1	1 –	
Activity 000009	Reigister and maintain cemetries in the municipality annually	1.0	1.0	1.0	3,000
Use of goods a	nd services				3,000
22106	Repairs - Maintenance				3,000
	0618 Cemeteries				3,000
Vational 5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora				3,000
trategy	.				4,830
Output 0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	4,830
<u> </u>		1	1	1	
Activity 000015	Organize monthly meetings for 30 Environmental Health officers annually	1.0	1.0	1.0	4,830
Use of goods a					4,830
22107	Training - Seminars - Conferences				4,830
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				4,830
		Social be	nefits [G	FS]	3,000
bjective 051103	3. Accelerate the provision and improve environmental sanitation			 i — —	2 000
	5.4 Implement the National Environmental Sanitation Strategy and Action plan				
Vational 5110504 Strategy	5.4 Implement the National Environmental Santation Strategy and Action plan				3,000
Output 0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	
Julput 10001 1		1 1	11.2	1 –	3,000
Activity 000008	Provide burial services for paupers annually	1.0	1.0	1.0	3,000
				<u> </u>	
Social assistan	ce benefits				3,000
27211	Social Assistance Benefits - Cash				3,000

					Amo	ount (GH¢)
Institution 0		General Government of Ghana Sector				
	1 004	CF (Assembly)	Total l	B <u>y Fundi</u> i	ng	40,545
Function Code 70	0740	Public health services				- ,
Organisation 1	040402000	Ga West Municipal - Amasaman_Health_Environmental Health	th Unit_ - — — — —			
Location Code 0	302200	Ga West - Amasaman				
		Use	of goods an	d service	s	15,045
Objective 051103	<u> </u>	the provision and improve environmental sanitation			 - -	15,045
National 5110504 Strategy	5.4 Implem	ent the National Environmental Sanitation Strategy and Action plan				5,045
Output 0001	Environmenta	al sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	5,045
Activity 000006	Procure che	emicals for fumigation annually	1.0	1.0	1.0	3,000
Use of goods a	nd services					3,000
22101	Materials - 0	Office Supplies			Ì	3,000
		ls & Consumables				3,000
Activity 000013	Organise tw	o workshops for 30 Environmental Health officers by Dec. Every year	1.0	1.0	1.0	2,045
Use of goods a						2,045
22107	_	eminars - Conferences				2,045
National 5110602		s/Conferences/Workshops/Meetings Expenses hen the capacity of the Environmental Sanitation and Hygiene Director.				2,045
Strategy					_	10,000
Output 0001	Environmenta	al sanitation of the municipality improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity 000003	Purchase sa	anitary tools by end of June 2013	1.0	0.0	0.0	10,000
Use of goods a	nd services					10,000
22101	Materials - 0	Office Supplies				10,000
221	0120 Purchase	e of Petty Tools/Implements				10,000
			Non Finan	cial Asset	s	25,500
Objective 051103	3. Accelerate	the provision and improve environmental sanitation				25,500
National 3080108	1.8. Promote	e the education of the public on the effects of noise pollution on the hea	alth of citizens			5,500
Strategy Output 0001	Environmenta	al sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	
Output 0001			1	1	1	5,500
Activity 000001	Procure noi	se measuring machine by end of June 2013	1.0	0.0	0.0	5,500
Fixed Assets						5,500
31122	Other mach	inery - equipment				5,500
		e of Plant & Equipment				5,500
National 5110602 Strategy	` <u></u>	hen the capacity of the Environmental Sanitation and Hygiene Directora	ate 			20,000
Output 0001	Environmenta	al sanitation of the municipality improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity 000003	Purchase sa	anitary tools by end of June 2013	1.0	0.0	0.0	20,000
Inventories						20,000
31222	Work - prog	gress				20,000
312	2241 WIP-Pur	chase of Plant & Equipment				20,000
			Total Co	st Centre		237,230

					Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Tota	ıl By Fundin	ıg	20,694
Function Code	70510	Waste management	 			
Organisation	1040500000	Ga West Municipal - Amasaman_Was	te Management			
Location Code	0302200	Ga West - Amasaman				
			Compensation of em	oloyees [GFS	6] [20,694
Objective 00000	Compensati	on of Employees				20,694
National 00000	∩∩ Compensati	ion of Employees				
Strategy						20,694
Output 0000	-]		Yr.1	Yr.2	Yr.3	20,694
				0	0	
Activity 000	0000		0.0	0.0	0.0	20,694
Wages and	d Salaries					20,694
211	10 Establishe	ed Position				20,694
	2111001 Establis	shed Post				20,694

				Amou	ınt (GH¢)
Institution 01	General Government of Ghana Sector				
	002 IGF-Retained	Total	By Fund	<u>ding</u>	33,400
Function Code 705	Waste management				
Organisation 104	0500000 Ga West Municipal - Amasaman_Waste Management				
Location Code 030	2200 Ga West - Amasaman				
		e of goods a	nd servi	ces	3,400
Objective 030801	Manage waste, reduce pollution and noise			Ţ	3,400
National 3080102 Strategy	1.2. Provision of waste collection bins at vintage places in the communities and the	hese bins should i	be emptied re	egularly	2,400
	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1	Yr.2	Yr.3	2,400
Activity 000004	Create awareness on door to door refuse collection on regular basis annually	1.0	1.0	1.0	1,200
Use of goods and	services				1,200
22107	Training - Seminars - Conferences				1,200
	11 Public Education & Sensitization				1,200
Activity 000005	Intensify house to house registration for door to door waste collection within the planned period	1.0	1.0	1.0	1,200
Use of goods and	services				1,200
22105	Travel - Transport				1,200
22105	11 Local travel cost				1,200
	2.2. Ensure equal opportunities for all stakeholders including women to participat at all levels	te in environmenta	al decision-m	aking ,	1,000
Output 0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000006	Organize one stakeholders meeting on waste reduction and management annual	<i>ly</i> 1.0	1.0	1.0	1,000
Use of goods and	services				1,000
22107	Training - Seminars - Conferences				1,000
22107	09 Seminars/Conferences/Workshops/Meetings Expenses				1,000
		Ot	her expe	nse	30,000
Objective 030801	1. Manage waste, reduce pollution and noise			<u> </u>	30,000
National 3080102 Strategy	1.2. Provision of waste collection bins at vintage places in the communities and the	hese bins should i	be emptied re	egularly	30,000
	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1	Yr.2 1	Yr.3 = = = = = = = = = = = = = = = = = =	30,000
Activity 000007	Manage selected refuse dumping sites on regular basis annually	1.0	1.0	1.0	30,000
Miscellaneous otl	ner expense				30,000
28210	General Expenses				30,000
28210	17 Refuse Lifting Expenses				30,000

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	Total By	Funding	80,000
Function Code	70510	Waste management]
Organisation	1040500000	Ga West Municipal - Amasaman_Waste Management			
Location Code	0302200	Ga West - Amasaman			
		Use	of goods and	services	80,000
Objective 030801	1. Manage wa	aste, reduce pollution and noise	J		80,000
National 308010 Strategy	1.2. Provision	on of waste collection bins at vintage places in the communities and the	ese bins should be er	mptied regularly	
Output 0001	Environment	al sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1	Yr.2 Yr	80,000
Activity 0000)01 Manage two	o final disposal sites every quarter within the planned period	1.0	1.0 1	.0 20,000
Lise of good	ds and services				20,000
2210		Maintenance			20,000 20,000
	2210616 Sanitary				20,000
Activity 0000		5 container sites annually	1.0	1.0 1	.0 50,000
				,	
Use of good	ds and services				50,000
2210		Maintenance			50,000
	2210616 Sanitary				50,000
Activity 0000		e operations of refuse contractors on monthly basis annually	1.0	1.0 1	.0 10,000
, : <u> </u>				•	
Use of good	ds and services				10,000
2210					10,000
	2210205 Sanitatio	on Charges			10,000
Institution	01	General Government of Ghana Sector			Amount (GH¢)
Funding	01 951	DDF	T-4-1 D.	. T 1!	20.000
Function Code	70510	Waste management	<u>I otat By</u>	Funding	30,000
Function Code		Ga West Municipal - Amasaman Waste Management	_ — — — — —		<u>+</u> — — ₁
Organisation	1040500000	- Ga West Municipal - Amasaman_waste Management			<u></u> j
Location Code	0302200	Ga West - Amasaman			
	1002200	<u>' </u>	of goods and	services	30,000
Objective 030801	1. Manage wa	aste, reduce pollution and noise	-		
	'	on of waste collection bins at vintage places in the communities and the	neo hine chould be	motiod regularity	30,000
National 308010 Strategy)Z 1.2. Provisio	on or waste conection bins at vintage places in the communities and the	sae viira arioula de el	npueu regulariy	30,000
Output 0001	Environment	al sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1	Yr.2 Yr	''======
	=		1	1	1
Activity 0000	Support sa	nitation programmes annually	1.0	1.0 1	.0 30,000
Use of good	ds and services				30,000
2210		Maintenance			30,000
	2210616 Sanitary				30,000
•	cc.c carmary		m		
	_		Total Cost	t Centre	164,094

Testination						Am	ount (GH¢)
Puestion Code 79621 Agriculture of the West Humicipal - Amassman Agriculture Advanced Agriculture Agri			General Government of Ghana Sector				
Compensation Ga West Municipal - Amasaman Agriculture	· ·		Central GoG	<u>Total</u>	<u>By Fund</u>	ing	53,324
Description Code	Function Code	70421	<u>-</u>				 ,
Compensation of Employees 28,078 21100 28,078 21100 28,078 28,078 28,078 211100 28,078 28	Organisation	1040600000	Ga West Municipal - Amasaman_Agriculture				
Compensation of Employees 28,078 21100 28,078 21100 28,078 28,078 28,078 211100 28,078 28			,				
Objective D00000	Location Code	0302200	<u>'</u>				
National D000000 Compensation of Employees 28,078				on of empl	oyees [GF	·s]	28,078
Nativity 100000	Objective 000000	Compensation	on of Employees				28,078
Activity 00000		Compensation	on of Employees				28,078
Activity		<u> </u>		,			28,078
Wages and Salaries 211101 Established Position 28,078 28,078 28,078 211101 Established Position 22,076	Activity 0000	000					28 078
28,078 28,078 28,078 28,078 28,078 28,078 28,078 28,078 28,078 28,078 2111001 Established Post Use of goods and services 25,246	retivity <u>loov</u>	<u> </u>		0.0	0.0	0.0	
2111001 Established Post Use of goods and services 25,246	•						· · · · · · · · · · · · · · · · · · ·
1. Improve agricultural productivity							The state of the s
1. Improve agricultural productivity 12,076				of goods a	nd servic	es	
National	Objective 030101	1. Improve a		J		ļ	
A,086	·	'	human capacity in agricultural machinery management, operation and ma	aintenance with	in the public a	and	
Activity 000001 Train 10 tractor operators in agric machinery management by end of Dec. 2013 1.0 1.0 1.0 4,086	Strategy	private secto	=============		- — — —		======
Use of goods and services	Output 0001	Food securit	y and farmers income improved by end of Dec. 2015	,		Yr.3 1 —	4,086
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 34,086 Autional 3010107 17. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and Integrate the concept into the agricultural research system to increase participation of end users in technology development 650 Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 650 Activity 000002 Organize research extension linkage committee session for 50 participants 1.0 1.0 1.0 650 Use of goods and services 650 22107 Training - Seminars - Conferences 650 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,300 Use of goods and services 1,10 1.0 1.0 450 Use of goods and services 450 221077 Training - Seminars - Conferences 450 221079 Seminars/Conferences/Workshops/Meetings Expenses 450 Activity 0000001 Train 400 farmers on updated technologies on crop production 1.0 1.0 1.0 850 Use of goods and services 450 221070 Seminars/Conferences/Workshops/Meetings Expenses 450 221070 Seminars/Conferences/Workshops/Meetings Expenses 450 221071 Training - Seminars - Conferences 450 221070 Seminars/Conferences/Workshops/Meetings Expenses 450 221070 Seminars/Conferences/Workshops/Me	Activity 0000	001 Train 10 tra	actor operators in agric machinery management by end of Dec. 2013	1.0	1.0	1.0	4,086
National 3010107 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the strategy agricultural research system to increase participation of end users in technology development 650	Use of good	ds and services					4,086
National	2210	77 Training - S	Seminars - Conferences				4,086
Strategy							4,086
National 1	<u> </u>				oncept into th	e , 	650
Activity 000002 Organize research extension linkage committee session for 50 participants 1.0 1.0 1.0 1.0 1.0 650		Food securit	y and farmers income improved by end of Dec. 2015			Yr.3	650
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses National 3010115 1.15. Intensity dissemination of updated crop production technological packages Strategy Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 1,300 Activity 000003 Build capacity of 40 staff members on improved technology packages 1.0 1.0 1.0 1.0 450 Use of goods and services 22107 Training - Seminars - Conferences 450 2210709 Seminars/Conferences/Workshops/Meetings Expenses 450 Activity 000004 Train 400 farmers on updated technologies on crop production 1.0 1.0 1.0 850 Use of goods and services 850 22107 Training - Seminars - Conferences 850 22107 Training - Seminars - Train	Activity 0000)02 Organize re	esearch extension linkage committee session for 50 participants	l		1.0	650
22107 Training - Seminars - Conferences 650						L	
2210709 Seminars/Conferences/Workshops/Meetings Expenses National 3010115 1.15. Intensity dissemination of updated crop production technological packages 1,300	=						
National 3010115 1.15. Intensity dissemination of updated crop production technological packages 1,300 Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 1,300 Activity 000003 Build capacity of 40 staff members on improved technology packages 1.0 1.0 1.0 1.0 Use of goods and services 450 22107 Training - Seminars - Conferences 450 Activity 000004 Train 400 farmers on updated technologies on crop production 1.0 1.0 1.0 850 Use of goods and services 450 Activity 000004 Train 400 farmers on updated technologies on crop production 1.0 1.0 1.0 850 Use of goods and services 850 22107 Training - Seminars - Conferences 850 2210709 Seminars/Conferences/Workshops/Meetings Expenses 850 National 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members 2,450 Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2,450 Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.0 1.0		ŭ					Y .
1,300							650
Activity 000003 Build capacity of 40 staff members on improved technology packages 1.0 1.0 1.0 450		1.15. Intensi	ty dissemination of updated crop production technological packages				1,300
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Train 400 farmers on updated technologies on crop production Use of goods and services 22107 Training - Seminars - Conferences Activity 1000004 Train 400 farmers on updated technologies on crop production Use of goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses National 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members 2,450 Output 10001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2,450 Activity 1000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Output 0001	Food securit	y and farmers income improved by end of Dec. 2015	,			1,300
Use of goods and services 221070 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Train 400 farmers on updated technologies on crop production Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses National 3010121	Activity 0000)03 Build capa	city of 40 staff members on improved technology packages			<u>'</u>	450
22107						L	
2210709 Seminars/Conferences/Workshops/Meetings Expenses 450							450
Activity 000004 Train 400 farmers on updated technologies on crop production 1.0 1.0 1.0 850 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 850 National 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to Strategy their members 2,450 Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2,450 Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.0 1.800		o o					Y .
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses National 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to Strategy Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2,450 Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.800							450
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses National 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to Strategy Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2,450 Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.800	Activity 0000) <u>04</u> Train 400 f	armers on updated technologies on crop production	1.0	1.0	1.0	850
2210709 Seminars/Conferences/Workshops/Meetings Expenses National 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2,450 Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.800	Use of good	ds and services					850
National 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members 2,450 Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2,450 Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.800	2210	7 Training - S	Seminars - Conferences				850
Strategy their members 2,450 Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2,450 Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.800	:	2210709 Semina	rs/Conferences/Workshops/Meetings Expenses				850
Strategy 2,450 Output 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2,450 Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.800	National 301012			delivery of ext	ension service	es to	
Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.0 1.800	Strategy	tneir membe	rrs ===================================				2,450
Activity 000005 Deliver extension programmes through group meetings, farmers forum, workshops, 1.0 1.0 1.0 1.800	Output 0001	Food securit	y and farmers income improved by end of Dec. 2015	,			2,450
	Activity 0000			<u> </u>		<u></u>	1,800

221070 Seminars - Conferences 2210709 Seminars - Conferences 221071 Training - Seminars - Conferences 2210709 Seminars - Conferences 221071 Food security and farmers income Improved by end of Dec. 2015 Vr. 1 Vr. 2 Vr. 3 1	1,8 1,8 1,8 66 66 66 66 66
Activity 000006 Train 20 farmer based organisations (FBOs) on group dynamics and conflict 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 221071 1.0 1	66
Use of goods and services 221070 Seminars/Conferences/Workshops/Meetings Expenses ational 3010122 1.22 Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination Productivity 1.22 1.22 1.22 1.22 1.22 1.22 1.23 1.24 1.25 1	66
22107 Training · Seminars · Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses attional 30101222	66
2210709 Seminars/Conferences/Workshops/Meetings Expenses	68
titional 3010122 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination 1.0 1.0 1.0	68
trategy fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination	68
utput	68
Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010124 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers rategy utput 0001	68
22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization titional 3010124 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers attegy Input 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 Activity 000008 Train 40 Extension officers on good agricultural practices annyally 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000009 Train 400 farmers on the adoption of good agricultural practices Use of goods and services 2210709 Seminars - Conferences 2210709 Seminars - Conferen	
2210711 Public Education & Sensitization Itional 3010124 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers Input 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 Incitivity 000008 Train 40 Extension officers on good agricultural practices annyally 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000009 Train 400 farmers on the adoption of good agricultural practices 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1.0 1.0 1.0 Use of goods and services 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1.0 1.0 1.0 1.0 1	68
titional 3010124 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers attegy Intput 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 Intervity 000008 Train 40 Extension officers on good agricultural practices annyally 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000009 Train 400 farmers on the adoption of good agricultural practices 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars - Conferences Vorkshops/Meetings Expenses 22107 Training - Seminars - Conferences Vorkshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 21000 Seminars/Conferences/Workshops/Meetings Expenses 21000 Train 400 farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 21001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 2101 Yr.1 Yr.2 Yr.3	
Tategy intput 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1	6
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000009 Train 400 farmers on the adoption of good agricultural practices 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferen	1,4
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses activity 000009 Train 400 farmers on the adoption of good agricultural practices 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 Seminars - Conferences/Workshops/Meetings Expenses attional 3010510 5.10 Increase the awareness on food safety and public health attegy attional Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 1 1 1 1	1,4
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000009 Train 400 farmers on the adoption of good agricultural practices 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 00001 5.10 Increase the awareness on food safety and public health Tategy Training - Seminars - Conferences Training - Trai	90
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses activity 000009 Train 400 farmers on the adoption of good agricultural practices 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses tional 3010510 5.10 Increase the awareness on food safety and public health attegy input 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 1 1 1 1	
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22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses tional 3010510 5.10 Increase the awareness on food safety and public health ategy Itput 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 1 1 1	4
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ational 3010510 5.10 Increase the awareness on food safety and public health rategy	4
rategy	4
itput 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 1 1 1 1	
	6
Activity 000011 Create awareness on food based nutrition(food handling, safety, hygiene) annually 1.0 1.0 1.0	6
<u> </u>	60
Use of goods and services	6
22107 Training - Seminars - Conferences	6
2210711 Public Education & Sensitization	6
tional 3010516 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases	9
tiput 0001 Food security and farmers income improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3	9
activity 000010 undertake disease control & surveillance in the Municipality annually 1.0 1.0 1.0	9
Use of goods and services	9
22107 Training - Seminars - Conferences	9
2210709 Seminars/Conferences/Workshops/Meetings Expenses	9
ective 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	6,5
tional 3010120 1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-	
rategy Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3	== 4
activity 000007 Train 12 staff members to provide market extension services by june 2013 1.0 1.0 1.0	
Use of goods and services	48
22107 Training - Seminars - Conferences	48
2210709 Seminars/Conferences/Workshops/Meetings Expenses	
tional 3010209 2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management	48
ategy	2

Citivity 0000022 Organizes absoluboted forum for 20 agro-processors and manufatures annuality 1,0 1,	DJECIIVI	E, OKGANISATION, SOUKCE OF FUND AND .	PKIUKI	ır,	20.	13
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22107 Training - Seminars - Conferences 221079 Seminars Conferences Workshops/Meetings Expenses 66 6101210 2.05 Premouse the development of pose-harvest management infrastructure through direct private sector investment and 1.77 1971 1772 1773 1773 1773 1773 1773 1773 1.77 1972 1772 1773 17	Activity 000002	Organize stakeholders forum for 20 agro-processors and manufatures annually	1.0	1.0	1.0	65
22107 20 Persons the development of post-harvest management intrastructure through direct private sector investment and partnerships articles and products increased by 20% by end of Dec. 2013	Use of goods a	and services				650
1,7	22107	Training - Seminars - Conferences				650
tional \$\frac{1}{2}	221	0709 Seminars/Conferences/Workshops/Meetings Expenses				65
1,7 1,7	ational 3010210	2.10 Promote the development of post-harvest management infrastructure through d	lirect private se	ctor investme	ent and	
Partonage of agricultural products increased by 20% by end of Dec. 2013	rategy	partnerships			İİ	1,75
Citivity 000003 Train 250 farmers on post harvest exchnologies (sorting, grading, processing and 1.0 1.0 1.0 1.0 1.0 September 200003 Train 250 farmers on post harvest exchnologies (sorting, grading, processing and 1.0 1.0 1.0 1.0 September 200003 Train 250 farmers on post harvest exchnologies (sorting, grading, processing and 1.0 1.0 1.0 1.0 September 2000005 Train 300 farmers on narrow cribs construction by end of Dec. 2013 1.0 1.0 1.0 September 2000005 Train 300 farmers on narrow cribs construction by end of Dec. 2013 1.0 1.0 1.0 September 2000005 Train 300 farmers con narrow cribs construction by end of Dec. 2013 1.0 1.0 1.0 September 2000005 Train 300 farmers conferences by Original processing Expenses September 20100000 Train 300 farmers con narrow cribs construction by end of Dec. 2013 Yr.1 Yr.2 Yr.3 Z.4 Yr.2 Yr.3 Z.4 Yr.2 Yr.3 Z.4 Yr.2 Yr.3 Z.4 Yr.3 Z.4 Yr.3 Z.4 Yr.3 Z.4 Yr.3 Z.4 Zr.4	Patronage of agricultural products increased by 20% by end of Dec. 2013	Yr.1	Yr.2	Yr.3	1 75	
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21070 Seminars-Conferences Workshops/Meetings Expenses 210709 Seminars-Conferences Workshops/Meetings Expenses 210705 Seminars-Conferences Workshops/Meetings Expenses 210705 Seminars-Conferences Workshops/Meetings Expenses 210705 Seminars-Conferences Semina	Activity 000003		1.0	1.0	1.0	85
2210799 Seminars/Conferences/Workshops/Meetings Expenses Civity 000005 Train 300 farmers on narrow cribs construction by end of Dec. 2013 1,0 1,0 1,0 1,0 9 Use of goods and services 22107 Training - Seminars - Conferences 221079 Seminars-Conferences/Workshops/Meetings Expenses 39 22107 Training - Seminars - Conferences 9 22107 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 2,4 10001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 2,4 10010 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 2,4 10010 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 2,4 10010 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 2,4 10010 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 2,4 10010 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 2,4 10010 Training - Seminars - Conferences Workshops/Meetings Expenses 8 20010 Train 500 productural farmers on Global GAP standards by july 2013 1,0 1,0 1,0 7 10010 Training - Seminars - Conferences 7 21070 Training - Seminars - Conferences 8 22107 Training - Seminars - Conferences 9 22107 Training - Seminars - Conferences 9 22107 Training - Seminars - Conferences 9 22107 Training - Seminars - Conferences 9 22107 Training - Seminars - Conferences 9 22107 Training - Seminars - Conferences 9 22107 Training - Seminars - Conferences 9 22107	Use of goods a	and services				85
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Use of goods and services 221070 Training - Seminars - Conferences 99 2210709 Seminars Conferences Workshops Meetings Expenses 99 2210709 Seminars 2210709 Seminars 2210709 Seminars 2210709 Seminars 2210709 Seminars 2210709 Seminars 2210709 Seminars 221070 2210709 S			1.0	1.0	4.0	
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2210709 Seminars/Conferences/Workshops/Meetings Expenses 77 Train 400 farmers and processors on home and farm resource management, food 1.0 1.0 1.0 8. processing, preservation and storage by end of Dec. 2013 Use of goods and services 221070 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses tional 3010220 2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing tiput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 5. Citivity 000009 Facilitate the formation of 15 famer based organization by June 2013 1.0 1.0 1.0 5. Use of goods and services 22107 Training - Seminars - Conferences 5. 221070 Seminars/Conferences/Workshops/Meetings Expenses 5. 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers 6. 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers 6. 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers 6. 3010221 3. 1.0 1.0 1.0 1.0 6. 3010221 3. 1.0 1.0 1.0 1.0 6. 3010222 3. 3. 3. 3. 3. 3. 3.	ū					
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22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 88 81 81 8210709 Seminars/Conferences/Workshops/Meetings Expenses 88 81 81 8210709 Seminars/Conferences/Workshops/Meetings Expenses 88 88 88 88 88 88 88 88 88 88 88 88 88	ctivity 000008		1.0	1.0	1.0	8
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 88 81 81 8210709 Seminars/Conferences/Workshops/Meetings Expenses 88 88 88 88 88 88 88 88 88 88 88 88 88	Use of goods a	and services				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses tional 3010220 2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing 5 tiput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 5 ctivity 000009 Facilitate the formation of 15 famer based organization by June 2013 1.0 1.0 1.0 5.0 Use of goods and services 22107 Training - Seminars - Conferences 5 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5 tional 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers 6 ategy 6 tiput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 6 Citivity 000010 Train 35 extension officers on ICT technology by July 2013 1.0 1.0 1.0 6.0 Use of goods and services 2210709 Seminars - Conferences 6 22						
tional 3010220 2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing 55 thut 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 55						
tiput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 5		-,	ambanaa thair l	manula dana ad	lille.	٥
tiput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 5 ctivity 000009 Facilitate the formation of 15 famer based organization by June 2013 1.0 1.0 1.0 5.0 Use of goods and services 22107 Training - Seminars - Conferences 55 22107 Seminars/Conferences/Workshops/Meetings Expenses 55 tional 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers attegy 56 tiput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 66 Citivity 000010 Train 35 extension officers on ICT technology by July 2013 1.0 1.0 1.0 66 Use of goods and services 66 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 66				mowieage, si	Kilis,	
Citivity 000009 Facilitate the formation of 15 famer based organization by June 2013 1.0 1.0 1.0 5.0 Use of goods and services 5 22107 Training - Seminars - Conferences 5 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5 tional 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers attegy 6 tiput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 6 Citivity 000010 Train 35 extension officers on ICT technology by July 2013 1.0 1.0 1.0 6 Use of goods and services 6 22107 Training - Seminars - Conferences 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6		<u> </u>				=====
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses tional 3010221 2.21 Intensity the use of ICT and media to disseminate agricultural information to farmers attegy tiput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 6 Use of goods and services 221070 Training - Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 6 221070 Sem	tput 0001	Patronage of agricultural products increased by 20% by end of Dec. 2013		Yr.2	Yr.3	5
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses tional 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers attegy tput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 60 ctivity 000010 Train 35 extension officers on ICT technology by July 2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 66 22107 Training - Seminars - Conferences 66 2210709 Seminars/Conferences/Workshops/Meetings Expenses 66 2210709 Seminars/Conferences/Workshops/Meetings Expenses 67 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	ctivity 000009	Facilitate the formation of 15 famer based organization by June 2013	1.0	1.0	1.0	5
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses tional 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers attegy 6	Hee of goods	and services				
2210709 Seminars/Conferences/Workshops/Meetings Expenses tional 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers ategy titput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 6 ctivity 000010 Train 35 extension officers on ICT technology by July 2013 1.0 1.0 1.0 6 Use of goods and services 22107 Training - Seminars - Conferences 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 extive 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	ū					
tional 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers ategy tiput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 6 Ctivity 000010 Train 35 extension officers on ICT technology by July 2013 1.0 1.0 1.0 6 Use of goods and services 22107 Training - Seminars - Conferences 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 extitive 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
titput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 6 ctivity 000010 Train 35 extension officers on ICT technology by July 2013 1.0 1.0 1.0 6 Use of goods and services 22107 Training - Seminars - Conferences 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 extive 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						5
titput 0001 Patronage of agricultural products increased by 20% by end of Dec. 2013 Yr.1 Yr.2 Yr.3 6 ctivity 000010 Train 35 extension officers on ICT technology by July 2013 1.0 1.0 1.0 6 Use of goods and services 22107 Training - Seminars - Conferences 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 extive 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	tional 3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to far	mers			
Ctivity 000010 Train 35 extension officers on ICT technology by July 2013 1.0 1.0 1.0 6 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 2210709 Training - Seminars/Conferences/Workshops/Meetings Expenses 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses		L				
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses	tput 0001	Patronage of agricultural products increased by 20% by end of Dec. 2013		Yr.2	Yr.3	6
22107 Training - Seminars - Conferences 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 2210703 In 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	ectivity 000010	Train 35 extension officers on ICT technology by July 2013	l	1.0	1.0	60
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 2210709 Seminars/Conferences/Workshops/Meetings Expenses						
2210709 Seminars/Conferences/Workshops/Meetings Expenses 6 Rective 030103 13. Reduce production and distribution risks/ bottlenecks in agriculture and industry	Use of goods a	and services				60
n30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	22107	Training - Seminars - Conferences				60
ngnive ngn103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	221	10709 Seminars/Conferences/Workshops/Meetings Expenses				6
	. [22]	Reduce production and distribution risks/hottlepocks in agriculture and industri				
	ective 030103				ii — —	3,1

OBJECTIVE	, ORGANISATION, SOURCE OF FUND AND P			201	13
National 3010305 Strategy	3.5 Promote the use of early warning meteorological information system in agriculture Meteorological Agency and other agencies	e at the distri	ct levels by	the	1,450
Output 0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3	1,450
Activity 000001	Collaborate with Meteo Agency for early warning meteorological information system to disseminate to farmers annually	1.0	1.0	1.0	600
Use of goods ar	nd services				600
22107	Training - Seminars - Conferences				600
	1711 Public Education & Sensitization				600
Activity 000005	Educate 300 farmers on environmental fiendly technologies annually	1.0	1.0	1.0	850
Use of goods ar	nd services				850
22107	Training - Seminars - Conferences				850
ational 3010310	1709 Seminars/Conferences/Workshops/Meetings Expenses 3.10 Provide support to projects and establishments which support the Youth in Agricu	lture program	nme		850
trategy				_	600
Output 0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1 1	Yr.2 1	Yr.3 1 ———	600
Activity 000002	Train 100 farmers under the Youth In Agric programme on farm business annually	1.0	1.0	1.0	600
Use of goods ar	nd services				600
22107	Training - Seminars - Conferences				600
	7709 Seminars/Conferences/Workshops/Meetings Expenses				600
fational 6150302	3.2Develop and implement a programme to expand access of extremely poor farmers to services	complimenta	ry farm input	s and	
trategy Output 0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3	======================================
Activity 000004	Provide inputs to 200 farmers on block farming programme annually	1.0	1.0	1.0	500
Use of goods ar 22101					500
	Materials - Office Supplies 1116 Chemicals & Consumables				500 500
ational 7030101	1.1 Ensure improved coordination of development projects and programmes in a m		sures fair an	d	
trategy	balanced allocation of national resources across ecological zones, gender and income	groups			600
Output 0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1 1	Yr.2 1	Yr.3 1 ———	600
Activity 000003	Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year	1.0	1.0	1.0	600
Use of goods ar	nd services				600
22105	Travel - Transport				600
2210	1511 Local travel cost				600
ojective 030105	5. Promote livestock and poultry development for food security and income				2,660
ational 3010512	5.12 Promote integrated crop-livestock farming			;	
Output 0001	Development of livestock and poultry enhanced by end of Dec. 2013	Yr.1	Yr.2	Yr.3	
Activity 000001	Train 100 farmers on livstock/poultry production and management by end of Dec 2013	1.0	0.0	0.0	800
Use of goods ar 22107	Training - Seminars - Conferences				800 800
	1709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity 000002	Train 1000 livestock/poultry farmers in feed preparation annually	1.0	1.0	1.0	610
Use of goods ar	nd services				610
22107	Training - Seminars - Conferences				610
2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				610
Activity 000003	Facilitate the promotion of mixed farming among 2000 crop-livestock farmers annually	1.0	1.0	1.0	720
Use of goods ar	nd services				720
22107	Training - Seminars - Conferences				720

2210709 Seminars/Conferences/Workshops/Meetings Expenses				720
Activity 00004 Conduct education programmes to increase the level of poultry production annually	1.0	1.0	1.0	530
Use of goods and services				530
22107 Training - Seminars - Conferences				530
2210711 Public Education & Sensitization				530
Objective 030106 6. Promote fisheries development for food security and income				850
National 3010616 6.16 Promote private investment in aquaculture Strategy				850
Output 0001 Development of acquaculture improved by end of Dec. 2013	Yr.1 1	Yr.2	Yr.3	850
Activity 000001 Train 10 farmers in acquaculture production to upgrade their skills and knowledge by end of Dec. 2013	1.0	0.0	0.0	850
Use of goods and services				850
22107 Training - Seminars - Conferences				850
2210709 Seminars/Conferences/Workshops/Meetings Expenses				850

					Amoi	unt (GH¢)
Institution Funding Function Code	01 07 004 70421	General Government of Ghana Sector CF (Assembly) Agriculture cs	Total	B <u>y</u> Fund		28,630
Organisation	1040600000	Ga West Municipal - Amasaman_Agriculture		. <u> </u>		
Location Code	0302200	Ga West - Amasaman				
	<u> </u>	Use o	f goods ar	nd servi	ces	20,000
Objective 03010	1. Improve	agricultural productivity			 	20,000
National 30101 Strategy		and enable the Agriculture Award winners and FBOs to serve as sources on the farmers within their localities to help transform subsistence farming into			arkets	20,000
Output 0001	Food securi	ty and farmers income improved by end of Dec. 2015	Yr.1 1	Yr.2	Yr.3 ==	20,000
Activity 000	012 Organize I	Farmers Day celebration annually	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	O9 Special Se2210902 Official					20,000 20,000
			Oth	er expe	nse	5,000
Objective 03010	4. Promote	selected crop development for food security, export and industry			<u> </u>	5,000
National 30104 Strategy	01 4.1 Promo	ote the development of selected staple crops in each ecological zone				5,000
Output 0001	35 demonst	ration farms established by Dec. 2013	Yr.1 1	Yr.2	Yr.3	5,000
Activity 000	001 Establish end of Dec	35 on-farm demonstration (maize, rice and cowpea) in 35 communities by c. 2013	1.0	0.0	0.0	5,000
	ous other expense	9				5,000
282	10 General E 2821006 Other C					5,000 5,000
		5	Non Finar	ncial Ass	ets	3,630
Objective 03010	2. Increase	agricultural competitiveness and enhance integration into domestic and in	nternational ma	rkets	, , , , , , , , , , , , , , , , , , ,	3,630
National 30102	2.10 Promo	ote the development of post-harvest management infrastructure through di	irect private sec	tor investme	ent and	
Strategy Output 0001	. <u>.</u>	f agricultural products increased by 20% by end of Dec. 2013	Yr.1	Yr.2	Yr.3	$==\frac{3,630}{3,630}$
Activity 000	004 Facilitate in ny end of	the acquisition of bulk storage facility and pack house in two communities Dec. 2013	1.0	1.0	1.0	3,630
Inventories						3 630
312		pgress				3,630 3,630
	3122248 WIP-Ot	her Assets				3,630

			$\mathbf{A}_{\mathbf{I}}$	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 133	CIDA	Total By Funding	40,380
Function Code	70421	Agriculture cs		
Organisation	1040600000	Ga West Municipal - Amasaman_Agriculture		
Location Code	0302200	Ga West - Amasaman		
			Use of goods and services	40,380
Objective 03010	1. Improve	agricultural productivity	 	40,380
National 30101	24 1.24. Promo	te the adoption of GAP (Good Agricultural Practices) by farmers		
Strategy				40,380
Output 0001	Food securi	ity and farmers income improved by end of Dec. 2015	Yr.1 Yr.2 Yr.3	40,380
1	i		1 1 1 1	
Activity 000	0013 Undertake	monitoring/supervisory/farm visits within the planned period	1.0 1.0 1.0	40,380
Use of goo	ods and services			40,380
221		Seminars - Conferences		40,380
	2210702 Visits, 0	Conferences / Seminars (Local)		40,380
			Total Cost Centre	122,334

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<u>Total</u>	<u>By Func</u>	ding	66,307
Function Code	70133	Overall planning & statistical services (CS)				-1
Organisation	1040702000	Ga West Municipal - Amasaman_Physical Planning_Town and	I Country Plan	ning_ 		
Location Code	0302200	Ga West - Amasaman				
Zocaron coac	0002200	Compensati	on of empl	ovees [G	FSI	53,944
Objective 00000	Compens	ation of Employees	on or empi	oyees [O		
	!	ation of Employees				53,944
National 000000 Strategy						53,944
Output 0000	- 		Yr.1 0	Yr.2 0	Yr.3 0 ——	53,944
Activity 000	0000		0.0	0.0	0.0	53,944
Wages and	d Salaries					53,944
211		hed Position				53,944
	2111001 Estab	olished Post				53,944
		Use	of goods a	nd servi	ces	11,660
Objective 05060	1. Promot	e a sustainable, spatially integrated and orderly development of human sett ent	lements for soci	o-economic	 	3,660
National 31101	06 1.6 Intro	oduce education programmes to create public awareness				3,000
Strategy Output 0001	Spacial Pl	lanning and Development Framework for GWMA prepared by end of Dec.	Yr.1	Yr.2	Yr.3	3,000
Activity 000)003 Organiz	e stakeholders forum for 100 landlords on the SDF for GWMA by March 2013	<u> </u>	0.0	0.0	1,500
Use of goo	ods and services	s				1,500
221	107 Training	- Seminars - Conferences				1,500
	2210709 Semi	nars/Conferences/Workshops/Meetings Expenses				1,500
Activity 000		e Community education and sensitization through radio and community hes by end of June every year	1.0	0.0	0.0	1,500
Use of goo	ods and services	s				1,500
221	107 Training	g - Seminars - Conferences				1,500
		c Education & Sensitization			- = -,	1,500
National 50602 Strategy	201 2.1 Develo	op appropriate planning models, simplified operational procedures and plan	ning standards	for land use	,	660
Output 0001	Spacial Pl 2013	lanning and Development Framework for GWMA prepared by end of Dec.	Yr.1	Yr.2	Yr.3	660
Activity 000)005 Finalize	draft SDF for Statutory Planning Committee approval by Sept. 2013	1.0	0.0	0.0	660
Use of goo	ods and services	S				660
221	107 Training	g - Seminars - Conferences				660
	2210709 Semi	nars/Conferences/Workshops/Meetings Expenses				660
Objective 05060	5. Promot	e well structured and integrated urban development				8,000
National 20401	11 1.11 Impi	rove access to land				2,000
Strategy Output 0003	Land bank	ks established by end of November 2015	Yr.1	Yr.2	Yr.3	2,000
Activity 000)002 Prepare	documentary site plans for acqired lands by July 2013	1.0	0.0	0.0	2,000
	To a contract of					
Use of goo 221	ods and services	s ing Services				2,000 2,000
221		sultants Materials and Consumables				2,000
National 50602	2.1 Develo	op appropriate planning models, simplified operational procedures and plan	ning standards	for land use		
Strategy	planning	===========				3,000
Output 0002	Comprehe Dec. 2015	ensive land use plans for six emerging urban areas developed by end of	Yr.1	Yr.2 1	Yr.3	3,000

	, , , ,	
Activity 000001	Review six existing local plans that are more than ten years by end of Dec. 2013 1.0 0.0 0.0	3,000
Use of goods ar	nd services	3,000
22107	Training - Seminars - Conferences	3,000
	1709 Seminars/Conferences/Workshops/Meetings Expenses	3,000
National 5060401 Strategy	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc	3,000
Output 0001	Human Resource capacity of TCPD improved for efficient service delivery by end of Yr.1 Yr.2 Yr.3 Dec. 2015 1 1 1	3,000
Activity 000001	Organize two training workshops on client customer service for both administrative 1.0 1.0 1.0 and technical staff by Dec every year	3,000
Use of goods ar	nd services	3,000
22107	Training - Seminars - Conferences	3,000
2210	709 Seminars/Conferences/Workshops/Meetings Expenses	3,000
	Non Financial Assets	702
	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic	
Objective 050601	development	702
National 5070202	2.2 Promote orderly growth of settlements through effective land use planning and management	
Strategy	L	702
Output 0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. Yr.1 Yr.2 Yr.3 2013 1	702
Activity 000008	Procure Digital Camera by June 2013 1.0 0.0 0.0	702
Fixed Assets		702
31122	Other machinery - equipment	702
3112	201 Purchase of Plant & Equipment	702
		Amount (GH¢)
Institution 01		imount (Girt)
Funding 10	Total By Funding	5,000
I	Overall planning & statistical services (CS)	0,000
Organisation 10	40702000 Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_	
	\	
Location Code 03	02200 Ga West - Amasaman	
	Use of goods and services	5,000
Objective 050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	5,000
National 5060302 Strategy	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations	5,000
Output 0003	95% of development applications issued with permits by November every year Yr.1 Yr.2 Yr.3	5,000
Activity 000001	Conduct six Statutory Planning Committee meetings to approve development 1.0 1.0 1.0 applications by Nov every year	5,000
Use of goods ar	nd services	5,000
22107	Training - Seminars - Conferences	5,000
2210	709 Seminars/Conferences/Workshops/Meetings Expenses	5,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
· ·	07 004 70133	CF (Assembly)	Total	<u>By Func</u>	<u>ling</u>	75,960
Function Code		Overall planning & statistical services (CS)				— _I
Organisation	1040702000	Ga West Municipal - Amasaman_Physical Planning_Town and	Country Plan	ning_		
Location Code	0302200	Ga West - Amasaman				
		Use of	of goods ar	nd servi	ces	4,000
Objective 050601	1. Promote a	sustainable, spatially integrated and orderly development of human settl	lements for socio	o-economic		3,500
National 5060302		w and innovative means of promoting development control and enforcen	nent of planning	and building	;	
Strategy	regulations					3,000
Output 0001	Spacial Plant 2013	ning and Development Framework for GWMA prepared by end of Dec.	Yr.1	Yr.2	Yr.3	3,000
Activity 00000	1 Procure 20	0 airsheets for all six Zonal Councils by end of March 2013	1.0	0.0	0.0	2 000
Activity 100000		- and note to an on <u>-</u> - sna continue z , on a continue z	1.0	0.0	0.0	3,000
Use of goods	and services					3,000
22101	Materials -	Office Supplies				3,000
22		acilities, Supplies & Accessories				3,000
National 5060401		e a series of capacity building measures to upgrade human settlements a es across the country, e.g. training, recruitment, etc	and land use pla	nning		500
Output 0002	Planning and	Development Inspectorate Division for effective land use management		Yr.2	Yr.3	===== <u>500</u>
<u> </u>		end of Dec.2 013	1			
Activity 00000	1 Train four	technical officers in tailor-made development oriented inspections	1.0	0.0	0.0	500
=	and services				ļ	500
22107	J	Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				500
	1					500
Objective 050605		ell structured and integrated urban development				500
National 5060201	2.1 Develop	appropriate planning models, simplified operational procedures and plan	ning standards i	for land use	7,	
Strategy	<u> </u>	ive land use plans for six emerging urban areas developed by end of	Yr.1	Yr.2	Yr.3	=======================================
Output 0002	Dec. 2015	tre land use plans for six emerging around arous developed by end of	11.1	11.2	1	500
Activity 00000)2 Prepare loc	cal plans for six newly developing areas by end of Dec. 2013	1.0	0.0	0.0	500
					<u> </u>	
ū	and services					500
22107	J	Seminars - Conferences				500
	210709 Semina	rs/Conferences/Workshops/Meetings Expenses				500
			Non Finar		ets	71,960
Objective 050601	developmen	sustainable, spatially integrated and orderly development of human settl	iements for socio	o-economic	<u> </u>	38,300
National 5060302	3.5 Adopt ne regulations	w and innovative means of promoting development control and enforcen	nent of planning	and building	,	25 000
Strategy	<u> </u>	ning and Development Framework for GWMA prepared by end of Dec.	V 1	V 2		35,000
Output 0001	2013	ппу апа речеюртет глатемот тог GwinA ргерагеа ву епа от рес.	Yr.1	Yr.2	Yr.3	35,000
Activity 00000)2 Procure GI	PS set for Survey section by June 2013	1.0	0.0	0.0	35,000
					<u> </u>	
Fixed Assets						35,000
31122		hinery - equipment				35,000
		e of Plant & Equipment orderly growth of settlements through effective land use planning and m				35,000
National 5070202 Strategy	2.2 Promote	orderly growth of settlements through effective land use planning and ma	anagement			3,300
Output 0001		ning and Development Framework for GWMA prepared by end of Dec.	Yr.1	Yr.2	Yr.3	3,300
	2013		1			
Activity 00000)6 Procure 1P	hotocopier machine by June 2013	1.0	0.0	0.0	2,800
F1 . 1 A						
Fixed Assets 31122		hinery - equipment				2,800 2,800
		e of Plant & Equipment				2,800

000007	Procure 1Scanner by June 2013	1.0	0.0	0.0	500
ssets					500
	Other machinery - equipment				500
					500
					300
0605	5. Promote well structured and integrated urban development			\ i	33,660
10111	1.11 Improve access to land				
TUTT					33,660
)3	Land banks established by end of November 2015	Yr.1	Yr.2	Yr.3	33,660
<u> </u>		1	1	1	
000001	Identify and acqire ten acres of land by end of June 2014	1.0	1.0	0.0	30,000
				L -	· — — — — ·
ssets					30,000
31111	Dwellings				30,000
3111	104 Land				30,000
000003	Landscape all acqired land by end of Dec. 2014	1.0	1.0	0.0	3,660
				<u> </u>	· — — — ·
ies					3,660
31222	Work - progress				3,660
3122	263 WIP-Landscapting and Gardening				3,660
		Total C	ost Cent	re	147,267
S S S S S S S S S S S S S S S S S S S	ssets 1122 3112 605 0111 3 000001 ssets 1111 3111 000003 ies 1222	Other machinery - equipment 3112201 Purchase of Plant & Equipment 5. Promote well structured and integrated urban development 1.11 Improve access to land Land banks established by end of November 2015 1.11 Identify and acqire ten acres of land by end of June 2014 Seets 1111 Dwellings 3111104 Land 1.11 Land bands acqired land by end of Dec. 2014	Seets 1122 Other machinery - equipment 3112201 Purchase of Plant & Equipment 605	Sesets 1122 Other machinery - equipment 3112201 Purchase of Plant & Equipment 605 5. Promote well structured and integrated urban development 0111 1.11 Improve access to land Land banks established by end of November 2015 Yr.1 Yr.2 1 1 1 1000001 Identify and acqire ten acres of land by end of June 2014 1.0 1.0 Sesets 1111 Dwellings 3111104 Land 1.0 1.0 1.0 Identify and acqired land by end of Dec. 2014 1.0 1.0 Identify and acqired land by end of Dec. 2014 1.0 1.0 Identify and acqired land by end of Dec. 2014 1.0 1.0 Identify and acqired land by end of Dec. 2014 1.0 1.0 Identify and acqired land by end of Dec. 2014 1.0 1.0 Identify and acqired land by end of Dec. 2014 1.0 Identify and acqire	Sesets 1122 Other machinery - equipment 3112201 Purchase of Plant & Equipment 605

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total	By Fund	ding	5,000
Function Code	70540	Protection of biodiversity and landscape				=
Organisation	1040703000	Ga West Municipal - Amasaman_Physical Planning_Parks and	I Gardens_ —- —- —			_
Location Code	0302200	Ga West - Amasaman				
	<u> </u>		of goods a	nd sarvi	COS	5,000
	1 Reduce ti	he loss of biodiversity	n goods a	ilu Selvi		3,000
Objective 030301		ile 1033 of blouversity			ii — —	5,000
National 311010	6 1.6 Introd	duce education programmes to create public awareness				5,000
Strategy Output 0001	Poputification	on of Municipal Environment improved by 31st Dec. 2015	¥7 1	Yr.2	Yr.3	======
Output 0001	Beautification	on of manicipal Environment improved by 31st Dec. 2010	Yr.1 1	117.2	11.3	5,000
Activity 0000		education and awareness programme on tree planting and environmental ten basic schools and SHS annually	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210	77 Training -	Seminars - Conferences			j	5,000
:	2210711 Public I	Education & Sensitization				5,000
					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	07 004 70540	CF (Assembly)	Total	By Fund	ding	24,000
Function Code	70340	Protection of biodiversity and landscape			🕹	_
Organisation	1040703000	□ Ga West Municipal - Amasaman_Physical Planning_Parks and □		- — — —	- — — — —	_
Location Code	0302200	Ga West - Amasaman		- — — — - — — —		
			Non Fina	ncial Ass	ets	24,000
Objective 030301	1. Reduce ti	he loss of biodiversity				24,000
National 504030 Strategy	3.2 Strengt	then and equip the Department of Parks and Gardens to enable it maintain	green areas			24,000
Output 0001	Beautification	on of Municipal Environment improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	24,000
1	<u> </u>		1	1	1 -	
Activity 0000	002 Carry out	tree planting exercise in 24 selected schools and Health facilities annually	1.0	1.0	1.0	5,000
Inventories						5,000
3122	22 Work - pro	ogress				5,000
:		andscapting and Gardening				5,000
Activity 0000	003 Complete 2013	landscaping activities of the Municipal Assembly Grounds by end of Dec.	1.0	1.0	0.0	6,000
Inventories						6,000
3122	22 Work - pro	ogress				6,000
:	3122263 WIP-La	andscapting and Gardening				6,000
Activity 0000)04 Procure to	ools and Equipment for gardening and landscaping by end of Dec. 2013	1.0	0.0	0.0	5,000
Inventories						5,000
3122	22 Work - pro	ogress				5,000
		urchase of Plant & Equipment				5,000
Activity 0000	005 Create lan	ndscape beautification of two(2) official Bungalows by end of Dec. 2013	1.0	1.0	1.0	8,000
Fixed Asset	ts					8,000
3113	31 Infrastruct	ture assets				8,000
		ture assets capting and Gardening				*

					Amo	unt (GH¢)
Institution Funding Function Code	01 01 001 71040	General Government of Ghana Sector Central GoG Family and children	Total I	B <u>y</u> Fund	ding	85,988
Organisation	1040802000	Ga West Municipal - Amasaman_Social Welfare & Community	Development_	_Social We	elfare_	<u> </u>
Location Code	0302200	Ga West - Amasaman				
		Compensation	on of emplo	yees [G	FS]	68,790
Objective 00000	OO Compensati	on of Employees				68,790
National 00000 Strategy	000 Compensati	ion of Employees				68,790
Output 0000			Yr.1	Yr.2 0	Yr.3 0	68,790
Activity 00	0000		0.0	0.0	0.0	68,790
Wages an		d Position shed Post				68,790 68,790 68,790
		Use o	of goods an	nd servi	ces	17,198
Objective 07040)5. Strengthe	n institutions to offer support to ensure social cohesion at all levels of soc	ciety			1,500
National 70408 Strategy	5.3. Streng	then capacity development in social work and volunteerism			; 	1,500
Output 0001	Family instit	tutions supported for enhanced social cohesion by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1	1,500
Activity 00	0001 Hold arbit	rations to settle 50 family disputes annually	1.0	1.0	1.0	1,500
•	_	Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				1,500 1,500 1,500
Objective 07110)2. Facilitate	equitable access to good quality and affordable social services			<u> </u>	5,000
National 6080 Strategy	1.7. Streng	then monitoring of social protection programmes				5,000
Output 0001	Welfare of the	ne vulnerable and excluded improved by 31st Dec. 2015	Yr.1 1	Yr.2	Yr.3 1	5,000
Activity 00	0001 Monitor ar	nd evaluate the operations of NGOs annually	1.0	1.0	1.0	5,000
_	ods and services 105 Travel - Tr 2210511 Local tr	·				5,000 5,000 5,000
Objective 07110	6. Effective	public awareness creation on laws for the protection of the vulnerable and	l excluded		ļi — —	40.000
National 71109 Strategy	904 9.4 Promote	human rights education at all levels				10,698
Output 0001	Delivery of j	uvenile justice and administration improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3 =	10,698
Activity 00		nunity meeting to sensitize communities on child panel and child rights in nities annually	1.0	1.0	1.0	9,198
•	_	Seminars - Conferences				9,198 9,198
A ativity 00		rs/Conferences/Workshops/Meetings Expenses 00 people on child rights and protection annually	1.0	1.0	1.0	9,198
	<u> </u>	oo poopio on omia ngma ana protection annuany	1.0	1.0	1.0	1,500
_	_	Seminars - Conferences				1,500 1,500

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector	_ ¬			
Funding	10 002	IGF-Retained	Total H	<u> By Fundin</u>	\boldsymbol{g}_{\perp}	1,000
Function Code	71040	Family and children				
Organisation	1040802000	Ga West Municipal - Amasaman_Social Welfare & Co	mmunity Development_ 	Social Welfare	e_ 	
Location Code	0302200	Ga West - Amasaman			- —	
Location Code	0302200	Od West - Amasaman			<u> </u>	4 000
01: :: 07440	2. Facilitate	equitable access to good quality and affordable social services	Use of goods an	a services	<u> </u>	1,000
Objective 07110	<u> </u>					1,000
National 60801 Strategy	1.7. Strengt	then monitoring of social protection programmes				1,000
Output 0001	Welfare of th	e vulnerable and excluded improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3 = = = = = = = = = = = = = = = = = = =	1,000
Activity 000	002 Organize q	uarterly meetings with PWDs	1.0	1.0	1.0	1,000
• -	· 				<u> </u>	
	ds and services					1,000
221	ū	Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				1,000 1,000
		5, 00.11.01.01.00, 11.01.10.10.11.10.11.10.11.10.10.11.10.11.10.11.10.11.10.11.10.11.10.11.10.11.10.11.10.11.1			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector			111104	(G11¢)
Funding	07 004	CF (Assembly)	Total I	By Fundin	g	105,494
Function Code	71040	Family and children			<u> </u>	
Organisation	1040802000	Ga West Municipal - Amasaman_Social Welfare & Co	mmunity Development_	Social Welfare	e _	
Location Code	0302200	Ga West - Amasaman				
			Use of goods an	d services		10,000
Objective 06010	4. Improve a	ccess to quality education for persons with disabilities			 	10,000
National 61101	1.2. Create	e equal opportunities for all children			·	
Strategy Output 0001	OVCs acces	s to education enhanced by Dec. 2015	===- 	Yr.2	Yr.3 ===	10,000
Output 10001			1	1	1 — — –	10,000
Activity 000	001 Provide ed	ucational support to 200 OVCS in the municipality annually	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	01 Materials -	Office Supplies				10,000
	2210117 Teachin	g & Learning Materials				10,000
			Oth	er expense		95,494
Objective 06150	3. Reduce po	overty among food crop farmers and other vulnerable groups, in	ncluding PWDs			95,494
National 61401	1.3. Promot	te the implementation of the provisions of the Disability Act				
Strategy	Malfara of Di		===		=	95,494
Output 0001	weitare of P	WDs improved by end of Dec. 2015	Yr.1 1	Yr.2	Yr.3 1 🗀 — —	95,494
Activity 000	001 Support 10	0 PWDs to undertake income generating activites annually	1.0	1.0	1.0	95,494
Miscellane	ous other expense					95,494
282	•					95,494 95,494
202	2821021 Grants t					95,494
			Total Co	st Centre		192,482
			I viui CV	or Comit		132,402

						Amou	ınt (GH¢)
Institution	L)1	General Government of Ghana Sector				
Function (E	001	Central GoG	<u>Total B</u>	<u>y Func</u>	ling	7,767
Function	_	-	Community Development Ga West Municipal - Amasaman_Social Welfare & Community I	Develonment C	`ommunit	<u>_</u>	
Organisa	tion 1	040803000	Development_				
Location (Code	302200	Ga West - Amasaman				
			Use o	f goods and	l servi	ces	7,767
Objective	030902	2. Enhance	community participation in governance and decision-making			- -	1,200
National	3090206		then existing governance structures such as unit committees by increasing	g their awareness	of		
Strategy		environmen	tal issues == == == == == == == == == == == == ==			!	1,200
Output	0001	Capacity of	Unit Commiottees in local governance enhanced by end of Dec. 2015	Yr.1 1	Yr.2	Yr.3	600
Activity	000001	Identify an	d train eight(8) Unit Committees in governance by end of Dec. Every year	1.0	1.0	1.0	600
Activity	1000001	',		1.0	1.0	1.0 L	
Use	of goods a	and services					600
	22107	Training -	Seminars - Conferences				600
	221		rs/Conferences/Workshops/Meetings Expenses				600
Output	0002	Capacity of	Zonal Councils in local governance enhanced by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	600
Activity	000001	Identify an	d train 12 Zonal Councils staff in local governance by end of June every	1.0	1.0	1.0	600
rictivity	1000001	year		1.0		I.0	
Use	of goods a	and services					600
	22107	Training -	Seminars - Conferences				600
	221	0709 Semina	rs/Conferences/Workshops/Meetings Expenses				600
Objective	061503	3. Reduce po	overty among food crop farmers and other vulnerable groups, including PN	VDs			6,567
National	2030102	1.2 Enhance	e access to affordable credit				
Strategy		·				==الــــ	2,000
Output	0002	Access of 50 annually	O income generating groups to micro-financing enhanced by end of Dec	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity	000001	Organize f	our(4) workshops on micro-financing for 50 women group members by	1.0	0.0	0.0	2,000
Activity	1000001		tember every year	1.0	0.0	U.U	
Use	of goods a	and services					2,000
	22107	Training -	Seminars - Conferences				2,000
			rs/Conferences/Workshops/Meetings Expenses				2,000
National Strategy	6150304	3.4Enhance	income generating opportunities for the poor and vulnerable, including wo	omen and food cr	op farmers	' ₁ ——	4,567
Output	0001	Capacity of	Food Crop farmers in food processing enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3	=== <u>;==</u> 2,000
		<u>L</u>		1	1	1 ——	
Activity	000001	Organize f	our(4) workshops on Food Processing for 50 farmers by end of August	1.0	1.0	1.0	2,000
Use	•	and services	Consideration Conference				2,000
	22107	_	Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				2,000 2,000
Output	0003		d Efficient inccome generating groups developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3	2,567
	<u> </u>	<u>L</u>		1	1	1 ——	
Activity	000001		our(4) enterpreneural skills training workshops for 50 income generating lers by end of Dec every year	1.0	1.0	1.0	1,567
Use	•	and services	Saminara Conferences				1,567
	22107 221	_	Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				1,567 1,567
Activity		Provide fo	ur(4) vocational skills training for 50 income generating group leaders in	1.0	1.0	1.0	1,000
		batik, tie &	dye and pomade making by end of Dec every year			·	
Use	of goods a	and services					1,000
	22107	_	Seminars - Conferences				1,000
	221	0709 Semina	rs/Conferences/Workshops/Meetings Expenses				1,000
		·		Total Cos	t Cent	re ===	7.767

					Amou	ınt (GH¢)
Institution Funding Function Code	01 01 001 70610	General Government of Ghana Sector Central GoG Housing development	<u>Total</u>	By Fund	ding	7,831
Organisation	1041002000	Ga West Municipal - Amasaman_Works_Public Works_		- — — —		
Location Code	0302200	Ga West - Amasaman				
		Compensati	on of empl	oyees [G	FS]	7,831
Objective 00000	0 Compensat	ion of Employees				7,831
National 00000 Strategy	00 Compensat	tion of Employees				7,831
Output 0000	-	==========	Yr.1 0	Yr.2 0	Yr.3 =	7,831
Activity 000	0000		0.0	0.0	0.0	7,831
Wages and	10 Establishe	ed Position				7,831 7,831
	2111001 Establis	sned Post			Amor	7,831 int (GH¢)
Institution	01	General Government of Ghana Sector			Amot	int (GHÇ)
Funding Function Code	10 002 70610	IGF-Retained Housing development	<u>Total</u>	By Fund	ding	3,500
Organisation	1041002000	Ga West Municipal - Amasaman_Works_Public Works_				
Location Code	0302200	Ga West - Amasaman	. — — — —			
		Use	of goods a	nd servi	ces	3,500
Objective 05060	5. Promote	well structured and integrated urban development				3,500
National 50603 Strategy	02 3.5 Adopt n	new and innovative means of promoting development control and enforcer	ment of planning	and building	g	3,500
Output 0001	Orderly dev	elopment of the municipality enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3 =	3,500
Activity 000		public education on development control, permit acquisition, ect. On basis annually	1.0	1.0	1.0	3,000
Use of goo	ods and services					3,000
221	Ü	Seminars - Conferences				3,000
Activity 000		Education & Sensitization stakeholders meeting on development control annually	1.0	1.0	1.0	3,000 500
Use of goo	ods and services					500
221		Seminars - Conferences				500
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				500

					Amount (GH¢)
Funding Function Code	01 07 004 70610 	General Government of Ghana Sector CF (Assembly) Housing development Ga West Municipal - Amasaman_Works_Public Works_	Total B	y Funding	3,800
	0302200	Ga West - Amasaman			 <u></u>
			se of goods and	services	3,300
Objective 050605	5. Promote w	ell structured and integrated urban development			3,300
National 5060302 Strategy	3.5 Adopt ne regulations	w and innovative means of promoting development control and enfo	rcement of planning ar	nd building	300
Output 0001	Orderly deve	lopment of the municipality enhanced by end of Dec. 2015	Yr.1	Yr.2 Y	r.3 300
Activity 000003	Organize ca	apacity building workshop on development control for staff annually	1.0	1.0	1.0300
Use of goods	and services				300
22107	Training - S	Seminars - Conferences			300
22	10709 Seminar	rs/Conferences/Workshops/Meetings Expenses			300
National 5060401 Strategy		e a series of capacity building measures to upgrade human settleme is across the country, e.g. training, recruitment, etc	nts and land use plann	ning	3,000
Output 0001	Orderly deve	lopment of the municipality enhanced by end of Dec. 2015	Yr.1	Yr.2 Y	r.3 3,000
Activity 000004	Support for	ur staff to pursue short courses by end of December 2013	1.0	1.0	1.0 3,000
Use of goods	and services				3,000
22107	Training - S	Seminars - Conferences			3,000
22	10710 Staff De	velopment			3,000
			Non Financ	ial Assets	500
Objective 050605	5. Promote w	ell structured and integrated urban development			500
National 5060302 Strategy	3.5 Adopt ne regulations	w and innovative means of promoting development control and enfo	rcement of planning a	nd building	500
Output 0001	Orderly deve	Jopment of the municipality enhanced by end of Dec. 2015	Yr.1	Yr.2 Y	r.3 500
Activity 000005	Procure too	ols for inspection works by June 2013	1.0		0.0 500
Fixed Assets					500
31122	Other mach	ninery - equipment			500
31	12201 Purchas	e of Plant & Equipment			500
			Total Cos	st Centre	15,131

				Amo	unt (GH¢)
Institution Funding	01 01 001 70630	General Government of Ghana Sector Central GoG		unding	300,000
Function Code Organisation	1041003000	Water supply Ga West Municipal - Amasaman_Works_Water_		. — — - — –	
Location Code	0302200	Ga West - Amasaman			
			Non Financial A	Assets	300,000
Objective 05110	2. Accelera	te the provision of affordable and safe water		 	300,000
National 51103	12 3.12 Imple	ment the Sanitation and Water for All (SWA) Ghana Compact		·	300,000
Strategy Output 0001	Access to p	potable water improved by end of Dec. 2015	Yr.1 Yr.2		300,000
Activity 000	0009 Construc emd of Do	t Small Town Pipe Scheme for Amamoley and surrounding communiti ac. 2013	<u>,l</u> _	<u> </u>	300,000
Fixed Asse	ets				300,000
311	31 Infrastruc 3113110 Water	ture assets			300,000 300,000
	3113110 Water	Systems		Amc	ount (GH¢)
Institution	01	General Government of Ghana Sector			(311)
Funding Function Code	10 004 70630	CF (Assembly)	Total By Fi	ınding	13,400
Organisation	1041003000	Water supply Ga West Municipal - Amasaman_Works_Water_	- — — — — — —		_
organisation	L———	٦			
Location Code	0302200	Ga West - Amasaman			
			se of goods and se	rvices	13,400
Objective 05110	2 2. Accelera	te the provision of affordable and safe water		<u> </u>	13,400
National 51103 Strategy	3.12 Imple	ment the Sanitation and Water for All (SWA) Ghana Compact			13,400
Output 0001	Access to µ	ootable water improved by end of Dec. 2015	Yr.1 Yr.2		13,400
Activity 000	008 Support I	Municipal Water and Sanitation Team(MWST) operations annually	1.0 1.0	0 1.0	13,400
Use of goo	ds and services				13,400
221	_	Seminars - Conferences			13,400
	2210709 Semin	ars/Conferences/Workshops/Meetings Expenses		A mc	13,400 ount (GH¢)
Institution	01	General Government of Ghana Sector		Aiii	unt (GH¢)
Funding	01 005	HIPC Funds	Total By Fi	ınding	30,000
Function Code	70630	Water supply Ga West Municipal - Amasaman Works Water			_
Organisation	1041003000	Ga West Mulicipal - Alliasalilali_Works_Water_			_j
Location Code	0302200	Ga West - Amasaman			
			Non Financial A	Assets	30,000
Objective 05110	4. Ensure to	he development and implementation of health education as a compor is	nent of all water and sanitation	·	30,000
National 51104 Strategy	05 4.5 Pro m	ote hygienic means of excreta disposal		· — — — — — — — — — — — — — — — — — — —	30,000
Output 0001	Sanitation	coverage increased from 30% to 60% by end of 2015	Yr.1 Yr.2		30,000
Activity 000	002 Construc	t Toilet facility for Amasaman market by end of Dec. 2013	1.0 0.0	<u>_</u>	30,000
Fixed Asse	ets				30,000
311	13 Other stru				30,000
	3111303 Toilets				30,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	T (1 D	F 1.		465.000
Funding Function Code	01 603 70630	POOLED Water supply	Total B	<u>y Fundir</u>	ıg	465,000
Function Code		Water supply Ga West Municipal - Amasaman_Works_Water_	- — — — — –			_
Organisation	1041003000					
Location Code	0302200	Ga West - Amasaman				
		U	se of goods and	l service	s	55,000
Objective 051102	2. Accelerat	e the provision of affordable and safe water				55,000
National 307020	7 2.7. Ensure	e cost recovery and sustainability of water projects				
Strategy	Access to n	otable water improved by end of Dec. 2015		V- 2		10,000
Output 0001	Access to p	orable water improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1 ====	10,000
Activity 0000	03 Train WAT	SAN/Water board members in 20 communities by end of Dec every	/ear 1.0	1.0	1.0	10,000
_	s and services	0 0. /				10,000
2210	· ·	Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses				10,000 10,000
National 403010		e persistent and stringent monitoring and evaluation				
Strategy			==,			5,000
Output 0001	Access to p	otable water improved by end of Dec. 2015	Yr.1	Yr.2 1	Yr.3	5,000
Activity 0000	10 Monitor D	evelopment Projects under LSGDP on regular basis annually	1.0	1.0	1.0	5,000
<u>,</u>				-		
Use of good	s and services					5,000
2210		•				5,000
National 511031		Lubricants - Official Vehicles nent the Sanitation and Water for All (SWA) Ghana Compact				5,000
Strategy						40,000
Output 0001	Access to p	otable water improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	40,000
Activity 0000	06 Conduct F	easibility Studies and designing of a Small Town Pipe Scheme at Ma	1 1 0	1	1	20.000
Activity 0000	by Dec. 20		yera 1.0	0.0	0.0	20,000
Use of good	s and services					20,000
2210	8 Consulting	Services				20,000
		consultants Fees	molov 4.0	0.0		20,000
Activity 0000	by end of	easibility Studies and designing of Small Town Pipe Scheme at Ama Dec. 2013	moley 1.0	0.0	0.0	20,000
Use of good	s and services					20,000
2210	8 Consulting	Services				20,000
2	2210801 Local C	onsultants Fees				20,000
			Non Financ	ial Asset	s	410,000
Objective 051102	2. Accelerat	e the provision of affordable and safe water				410,000
National 511020	3 2.3 Adopt	cost effective borehole drilling mechanisms				50,000
Strategy Output 0001	Access to p	otable water improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	
Output 10001			1	1	1 –	50,000
Activity 0000	05 Drill and C	Construct 5 No. High yielding boreholes by end of Dec. 2013	1.0	0.0	0.0	50,000
Fixed Assets						50,000
3113	1 Infrastruct 3113110 Water 9	ure assets Systems				50,000 50,000
National 511031		ment the Sanitation and Water for All (SWA) Ghana Compact				
Strategy			==,			360,000
Output 0001	Access to p	otable water improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1	360,000
Activity 0000	01 Drill and c	onstruct 18 boreholes in selected communittees by end of 2015	1.0	1.0	1.0	60,000

		1 Y,)13
Fixed Assets				60,000
31131 Infrastructure assets				60,000
3113110 Water Systems				60,000
Activity 00004 Construct Small Town Pipe Scheme for Mayera and surrounding communities by end of Dec. 2013	1.0	0.0	0.0	300,000
Fixed Assets				300,000
31131 Infrastructure assets				300,000
3113110 Water Systems				300,000
			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 01 902 Pooled	Total	<u>By Fun</u>	ding	26,500
Sunction Code 70630 Water supply				- ,
Organisation 1041003000 Ga West Municipal - Amasaman_Works_Water_	. — — — —			<u> </u>
ocation Code 0302200 Ga West - Amasaman				
	of goods a	nd servi	ces	25,00
bjective 051104 4. Ensure the development and implementation of health education as a component of				
DJECTIVE 103 1104 1 programmes				25,00
Iditional 5110401 4.1 Incorporate hygiene education in all water and sanitation delivery programmes trategy				25,00
Output 0001 Sanitation coverage increased from 30% to 60% by end of 2015	Yr.1	Yr.2	Yr.3	25,00
Activity 000001 Conduct hyegene promotion in 20 schools and 20 communities by end of Dec. Every year	1.0	1.0	1.0	5,00
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,000
2210711 Public Education & Sensitization				5,00
Activity 00004 Procure Consultancy Services for implementation of school hygiene activities in KVIP by end of March 2013	1.0	0.0	0.0	20,00
Use of goods and services				20,000
22108 Consulting Services				20,000
2210801 Local Consultants Fees				20,00
	Non Fina	ncial Ass	sets	1,50
bjective 051104 4. Ensure the development and implementation of health education as a component of programmes	of all water and s	sanitation	. <u> </u>	1,50
lational 5110405 4.5 Promote hygienic means of excreta disposal				1,50
trategy Output 0001 Sanitation coverage increased from 30% to 60% by end of 2015	Yr.1	Yr.2	Yr.3	
<u> </u>	1	1	1	
Activity 000003 Complete construction of 1No. 8-Seater KVIP Institutional Latrine at Papase by end of March 2013	1.0	0.0	0.0	1,50
Inventories				1,50
31222 Work - progress				1,50
3122223 WIP-Toilets				1,500

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			_	
Funding Function Code	01 001 70451	Central GoG	<u>Total B</u>	<u>y Fundi</u>	ng	91,523
Function Code		Road transport Ga West Municipal - Amasaman_Works_Feeder Roads_				-
Organisation	1041004000					_
		r				
Location Code	0302200	Ga West - Amasaman				
		Use	of goods and	l service	es	15,677
Objective 01020	2. Improve	public expenditure management				15,677
National 20101	10 1.9 Impro	ove efficiency of service delivery of MDAs, MMDAs and other public secto	or institutions			
Strategy			=			6,700
Output 0001	Administrat	ive Overheads properly managed within the planned period	Yr.1	Yr.2 1	Yr.3 1 ———	6,700
Activity 000	002 Procure o	ffice facilities and accessories by end of Feb. 2013	1.0	0.0	0.0	6,700
· <u>-</u>	- — —				<u> </u>	
Use of goo	ds and services		-			6,700
221		- Office Supplies				6,700
National 51107		Facilities, Supplies & Accessories ment measures to ensure timely release of approved budget				6,700
Strategy					ii	8,977
Output 0001	Administrat	ive Overheads properly managed within the planned period	Yr.1	Yr.2	Yr.3	8,977
Activity 000	0001 Procure s	tationery items by end of Feb. 2013	1.0	1	1	0.077
Activity 000	17700070	addition, name by and or rest. 2010	1.0	0.0	0.0	8,977
Use of goo	ds and services					8,977
221	01 Materials	- Office Supplies				8,977
	2210101 Printed	Material & Stationery				8,977
			Non Financ	ial Asse	ts	75,847
Objective 01020	2 Improve	public expenditure management				6,700
National 10202	04 2.4. Devel	op more effective data collection mechanisms for monitoring public expe	enditure			
Strategy			=,		_=	700
Output 0003	Monitoring	Activities enhanced by end of June 2012	Yr.1	Yr.2	Yr.3	700
Activity 000	001 Procure 1	No. Digital Camera by end of April 2013	1.0	0.0	0.0	700
• =						
Fixed Asse	ets					700
311		chinery - equipment				700
National 20101		ise of Plant & Equipment ove efficiency of service delivery of MDAs, MMDAs and other public sectors	or institutions			700 - — — — —
Strategy					ii	6,000
Output 0002	Administrat	tive activities enhanced by end of Dec. 2013	Yr.1	Yr.2	Yr.3	6,000
Activity 000	001 Procure 1	No. Desk top Computer, Printer and Photocopier machine by end of Dec.	1.0	0.0	0.0	6 000
Activity 1000	2013		1.0	0.0	0.0	6,000
Fixed Asse	ets					6,000
311	22 Other ma	chinery - equipment				6,000
	•	iters and accessories				6,000
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and provision o	of basic services		 — —	69,147
National 30102	13 2.13 Prom	ote the accelerated development of feeder roads and rural infrastructure				
Strategy			=		! ==	69,147
Output 0001	Feeder Roa	ds Network improved by end of Dec. 2015	Yr.1	Yr.2 1	Yr.3 1 ——	69,147
Activity 000		e spot improvement of Odumase-Nsakina feeder road (4km)by end of Dec	I	0.0	0.0	30,000
•	2013				L	
Fixed Asse						30,000
311		ictures				30,000
	3111301 Roads					30,000

Activity							
	000002	Undertake R 2013	Reshaping of Amamoley-Abehenease Feeder Road(5.4km) by end of Dec.	1.0	0.0	0.0	15,147
Fixed /	Assets						15,147
	31113	Other struct	ures				15,147
	31113	301 Roads					15,147
Activity	000003	Undertake R	Reshaping of Sapeiman-Kpobikorpe Feeder Road(5.4km) by Dec. 2013	1.0	0.0	0.0	12,000
Fixed /	Assets						12,000
	31113	Other struct	rures				12,000
	31113	301 Roads					12,000
Activity	000004	Undertake s end Dec. 20	pot improvement of Ayikai Doblo-Onyansana Feeder Road(8.2km) by 13	1.0	1.0	1.0	12,000
Fixed /	Assets						12,000
	31113	Other struct	rures				12,000
	31113	301 Roads					12,000
						Amou	unt (GH¢)
stitution	01		General Government of Ghana Sector				
unding	<u> </u>	002	IGF-Retained 	Total I	B <u>y Funa</u>	<u>ling</u>	30,000
unction Co	de 704	451	Road transport			<u> </u> 	
Organisation	n 104	41004000	Ga West Municipal - Amasaman_Works_Feeder Roads_			- — — — —	
ocation Cod	de 030					- — —	
		02200	Ga West - Amasaman				
	<u>'</u>	02200	Ga West - Amasaman	Non Finan	cial Ass	ets	30,000
ojective 05	50608		Ga West - Amasaman silient urban infrastructure development, maintenance and provision of b		icial Ass	ets	
_	50000	8. Promote res	silient urban infrastructure development, maintenance and provision of b		ncial Ass	ets	
bjective 05 Vational 30 trategy	50000	8. Promote res	<u>' </u>		icial Ass	ets	30,000
lational 3(010213	8. Promote res	silient urban infrastructure development, maintenance and provision of b		ocial Ass	eets	30,000
ational 30	010213	8. Promote res	silient urban infrastructure development, maintenance and provision of be the accelerated development of feeder roads and rural infrastructure	pasic services			30,000
Tational 30 trategy Output 00	010213	8. Promote res	silient urban infrastructure development, maintenance and provision of be the accelerated development of feeder roads and rural infrastructure	yr.1			30,000 30,000 30,000 30,000
rational 30 trategy	010213 0001] [8. Promote res	silient urban infrastructure development, maintenance and provision of be the accelerated development of feeder roads and rural infrastructure Solution Network improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	30,000
Jational 30 trategy Output 00 Activity	010213 0001] [8. Promote res	e the accelerated development of feeder roads and rural infrastructure Network improved by end of Dec. 2015 selected feeer roads within the Municipality annually	Yr.1	Yr.2	Yr.3	30,000 30,000 30,000 30,000
Jational 30 trategy Output 00 Activity	010213 0001] 000005 Assets 31113	8. Promote res	e the accelerated development of feeder roads and rural infrastructure Network improved by end of Dec. 2015 selected feeer roads within the Municipality annually	Yr.1	Yr.2	Yr.3	30,000

						Am	ount (GH¢)
Funding 0 Function Code 7	01 1 001 0610 	General Government of Ghana Sector Central GoG Housing development Ga West Municipal - Amasaman_Works	S_Rural Housing_	Total	By Fund		9,355
Location Code 0	302200	Ga West - Amasaman					
			Compensatio	n of empl	oyees [G	FS]	9,355
Objective 000000	Compensatio	n of Employees				 	9,355
National 0000000 Strategy	Compensation	on of Employees				· — - ; ; — : 	9,355
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	9,355
Activity 000000				0.0	0.0	0.0	9,355
Wages and Sa	laries						9,355
21110	Established	d Position					9,355
211	1001 Establish	ned Post					9,355
				Total C	ost Cent	re [_	9,355

					Amor	unt (GH¢)
Institution Funding	01 10 002	General Government of Ghana Sector IGF-Retained	Total By	y Fund	ling	22,950
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1041200000	Ga West Municipal - Amasaman_Budget and Rating				
Location Code	0302200	Ga West - Amasaman	- — — — — –			
		Use	of goods and	servic	es	22,950
Objective 01020	1 1. Improve fi	scal resource mobilization			<u> </u>	7,050
National 706030 Strategy	3.1 Promo	te participatory budgeting, expenditure tracking and M/E across sector	s and districts			7,050
Output 0001	Ga West MTI by 30th Nov.	FF Composite Budget prepared and approved by the General Assembly Annually	Yr.1	Yr.2	Yr.3	7,050
Activity 0000	001 Review cur	rent year MTEF Composite Budget by 30th June annually	1.0	1.0	1.0	350
Use of good	ds and services					350
2210		Seminars - Conferences				350
	2210709 Seminal	rs/Conferences/Workshops/Meetings Expenses				350
Activity 0000	002 Prepare Ac annually	tion Plan for the preparation of Composite MTEF Budget by 15th July	1.0	1.0	1.0	350
J	ds and services					350
2210	-	Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				350 350
Activity 0000	003 Organize w	vorkshop for Heads of Department and Zonal Councils in the preparation nentation of MTEF Composite Budget by 31st July annually	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	07 Training - S	Seminars - Conferences				3,000
		rs/Conferences/Workshops/Meetings Expenses				3,000
Activity 0000		artments and Zonal Councils to prepare Departmental and Zonal Coincil y 15th August annually	ls 1.0	1.0	1.0	200
•	ds and services					200
2210		•				200
	2210511 Local tra	avel cost udget Hearing for Departments and Zonal Councils in August annually	1.0	1.0	4.0	200
Activity 0000	0 <u>05</u> 00ndaet B	auget neuring for Departments and Lona Councils in August annuary	1.0	1.0	1.0	2,500
ū	ds and services					2,500
2210	_	Seminars - Conferences rs/Conferences/Workshops/Meetings Expenses				2,500
Activity 0000		st draft of MTEF Composite Budget to Municipal Budget Committee by	1.0	1.0	1.0	2,500 650
Use of good	ds and services	·				GEO.
2210		Seminars - Conferences				650 650
	_	rs/Conferences/Workshops/Meetings Expenses				650
Objective 070206	6. Ensure eff	icient internal revenue generation and transparency in local resource m	anagement		<u> </u>	15,900
National 102010)1 1.1 Minimi	se revenue collection leakages				7,500
Strategy Output 0001	Internally Ge		Yr.1	Yr.2	Yr.3	==
	OOO Manitar oo	thisting of Paragraph Calladays on monthly basic annually	1	1	1	
Activity 0000	UUZ MONITOR AC	tivities of Revenue Collectors on monthly basis annually	1.0	1.0	1.0	4,500
=	ds and services					4,500
2210		·				4,500
Activity 0000		ubricants - Official Vehicles evenue mobilization quarterly	1.0	1.0	1.0	4,500 1,500
Use of good	ds and services					1,500
2210		Seminars - Conferences				1 500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,500 0002 Municipal Database improved by end of Dec. 2015 Yr.1 Yr.2 Yr.3 Output 1,500 1 1 Update the Assembly Revenue database quarterly 1.0 1.0 000002 Activity 1.0 1,500 Use of goods and services 1,500 22105 Travel - Transport 1,500 2210511 Local travel cost 1,500 National 3110106 | 1.6 Introduce education programmes to create public awareness 5,000 Strategy Internally Generated Revenue Increased by 30% annually 0001 Output Yr.1 Yr.2 Yr.3 5,000 Undertake Public Education on rate payers' responsibilities quarterly each year 1.0 Activity 000001 1.0 1.0 5,000 Use of goods and services 5,000 22107 Training - Seminars - Conferences 5,000 2210711 Public Education & Sensitization 5,000 6.9. Strengthen the revenue bases of the DAs National 7020609 3,400 Strategy Internally Generated Revenue Increased by 30% annually 0001 Yr.1 Yr.2 Yr.3 Output 3,400 1 1 1 Review current Fee Fixing Resolution by 30th June, annually 1.0 000005 1.0 Activity 1.0 300 Use of goods and services 300 22107 Training - Seminars - Conferences 300 2210709 Seminars/Conferences/Workshops/Meetings Expenses 300 Prepare First Draft of Fee Fixing Resolution in July annually 1.0 1.0 Activity 1.0 100 Use of goods and services 100 22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 Gazette Fee Fixing Resolution by by end of Dec. Annually 1.0 1.0 Activity 000007 3,000 1.0

Use of goods and services

Materials - Office Supplies

2210101 Printed Material & Stationery

3.000

3,000

3,000

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 07 004 CF (Assembly) Function Code Financial & fiscal affairs (CS)	<u>Total</u>	By Fund	ding	26,000
Organisation 1041200000 Ga West Municipal - Amasaman_Budget and Rating Location Code 0302200 Ga West - Amasaman				
Use	of goods a	nd servi	ces	26,000
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource n	nanagement		 	26,000
National 1020101 1.1 Minimise revenue collection leakages Strategy				11,000
Output 0002 Municipal Database improved by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	11,000
Activity 00001 Upgrade the Assembly data software annually	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22108 Consulting Services				6,000
2210801 Local Consultants Fees				6,000
Activity 000003 Update Divisional and Block Maps annually	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22108 Consulting Services				5,000
2210801 Local Consultants Fees				5,000
National 7020612 6.12. Revaluation of property rates and strengthening of tax collection system Strategy				15,000
Output 0001 Internally Generated Revenue Increased by 30% annually	Yr.1 1	Yr.2 1	Yr.3 1 ——	15,000
Activity 00004 Complete revaluation of properties in the Municipality by 31st Dec. 2015	1.0	1.0	1.0	15,000
Use of goods and services				15,000
22108 Consulting Services				15,000
2210801 Local Consultants Fees				15,000
	Total C	ost Cent	tre	48,950

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 603	POOLED	Total By Funding	5,000
Function Code	70451	Road transport		
Organisation	1041400000	Ga West Municipal - Amasaman_Transport		
Location Code	0302200	Ga West - Amasaman		
			Use of goods and services	5,000
Objective 050102		d sustain an efficient transport system that meets user needs		5,000
National 501020 Strategy		ment urban transport projects such as the Ghana Urban Trans T) and school bussing scheme	port Project (GUTP) including Bus Rapid	5,000
Output 0002	Road Safety	and traffic management improved by end of Dec. 2015	Yr.1 Yr.2 Yr	5,000
Activity 000	004 Develop a	PT network plan for the Municipality by end of Dec. 2013	1.0 0.0 (5,000
Use of good	ds and services			5,000
2210	08 Consulting	Services		5,000
	2210802 Externa	l Consultants Fees		5,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled	Total	By Fund	ding_	157,210
Function Code	70451	Road transport				
Organisation	1041400000	Ga West Municipal - Amasaman_Transport				
Organisation	L — — — —	t		- — — —		
		r				
Location Code	0302200	Ga West - Amasaman				
		Compensation	on of empl	oyees [G	FS]	60,000
Objective 000000	Compensatio	n of Employees			 	60,000
National 000000	(Compensation	on of Employees				
Strategy	<u> </u>				. <u></u>]i	60,000
Output 0000] [Yr.1	Yr.2	Yr.3	60,000
			0	0	0 -	
Activity 0000	00		0.0	0.0	0.0	60,000
Wagaa and	Colorina				1	22.222
Wages and 2111		ished Position				60,000 60,000
	2111106 Limited F					60,000
			of goods a	nd corvi	cos	62,000
	2 Improve n	ublic expenditure management	oi goods a	nu servi	Les	02,000
Objective 010202		abno experianci e management			ii —	47,000
National 511070	7.2 Implem	ent measures to ensure timely release of approved budget				
Strategy	= =	=============	1			<u>47,000</u>
Output 0001	UPTU Admini	istrative Overheads Properly Managed daily within the Planned Period	Yr.1	Yr.2 1	Yr.3	47,000
Activity 0000	01 Support UP	TU Administrative Expenses annually	1.0	1.0	1.0	47 000
Activity 10000	<u> </u>	,	1.0	1.0	1.0	47,000
Use of good	s and services					47,000
2210						6,000
	2210203 Telecom	munications				6,000
2210						21,000
2	2210502 Maintena	ance & Repairs - Official Vehicles				3,000
2	2210503 Fuel & L	ubricants - Official Vehicles				18,000
2210	6 Repairs - M	flaintenance				5,000
2	2210606 Maintena	ance of General Equipment				5,000
2210	7 Training - S	Seminars - Conferences				15,000
2	2210709 Seminar	s/Conferences/Workshops/Meetings Expenses				15,000
Objective 050102	2. Create and	sustain an efficient transport system that meets user needs				
National 501040	Q 4.8. Ensure	e collection of transport statistical data to support planning, monitoring,	evaluation, and	l reportina		11,000
Strategy		, constant of transport statement and to support planning, momenting,	ovaraution, uni	, roporting		6,000
Output 0002	Road Safety	and traffic management improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	6,000
	_ 		1		<u> </u>	
Activity 0000		monitoring framework to assess the performance for all stakeholders in agement and conduct annuall traffic studies to assess the level of traffic	1.0	0.0	0.0	2,000
	by end of D					
_	s and services					2,000
2210	ū	Seminars - Conferences				2,000
		s/Conferences/Workshops/Meetings Expenses				2,000
Activity 0000	launch traff	offic safety information study for the public in the Municipality and the travelling public by	1.0	0.0	0.0	4,000
Hon of one	end of Dec.	2013			1	4 000
_	s and services	Sanicas				4,000
2210	8 Consulting 2210801 Local Co					4,000 4,000
National 710010		trict enforcement and compliance with road traffic laws and regulations				4,000
Strategy	<u></u>	•				5,000
Output 0002		and traffic management improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	5,000
			1		<u> </u>	
Activity 0000	103 Train Regulation Train Regulation	latory institutions in the enforcement of bye-laws, procedures and public perators by end of Dec. 2013	1.0	0.0	0.0	5,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND ANI	D PRIORI	1 Y,		2013
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
bjective 051106 6. Improve sector institutional capacity			 i	4,000
National 7100107 1.7 Ensure strict enforcement and compliance with road traffic laws and regulation				
Strategy				4,000
Output 0001 Institutional capacity of poject implementers improved to deliver on their mandate Dec. 2013	by Yr.1	Yr.2	Yr.3	4,000
Activity 00001 Educate the public and all Assembly members on the amended bye-laws by end Aug. 2013	of 1.0	0.0	0.0	4,000
Use of goods and services				4,000
22107 Training - Seminars - Conferences				4,000
2210711 Public Education & Sensitization				4,000
	Ot	her expe	nse	10,000
bjective 010202 2. Improve public expenditure management				
				10,000
National 5110702 7.2 Implement measures to ensure timely release of approved budget Strategy			_	10,000
Output 0001 UPTU Administrative Overheads Properly Managed daily within the Planned Period	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000001 Support UPTU Administrative Expenses annually	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
28210 General Expenses				10,000
2821006 Other Charges				10,000
	Non Fina	ncial As	sets	25,210
Objective 010202 Improve public expenditure management				25,210
National 5110702 7.2 Implement measures to ensure timely release of approved budget				25,210
Strategy Output 0001 UPTU Administrative Overheads Properly Managed daily within the Planned Period	Yr.1	Yr.2	Yr.3	
Output 0001 UPTU Administrative Overheads Properly Managed daily within the Planned Period	11.1	117.2	11.5	25,210
Activity 000002 Support Contingency expenses annually	1.0	1.0	1.0	25,210
Fixed Assets				25,210
31122 Other machinery - equipment				25,210 25,210
3112207 Other Assets				25,210 25,210
	Total C	ost Cen	tre	162,210

			Amou	unt (GH¢)
Institution		By Fund		11,600
Organisation 1041500000 Ga West Municipal - Amasaman_Disaster Prevention_				
Location Code 0302200 Ga West - Amasaman	· — — — — —			
U	se of goods a	nd servic	es	11,600
Objective 050801 11. Minimize the impact of and develop adequate response strategies to disaster.	s. - — — — — —			11,600
National 3110103 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters Strategy 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				11,600
Output 0001 Disaster Prevention and Management improved by end of Dec. Annually	Yr.1	Yr.2 1	Yr.3	11,600
Activity 000002 Organize safety management workshop for NADMO staff and Heads of Department by end of December every year	nent 1.0	1.0	1.0	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity 00007 Organize disaster managment training for twelve basic schools in six Zonal coupling by end of December every year	incils 1.0	1.0	1.0	3,600
Use of goods and services				3,600
22107 Training - Seminars - Conferences				3,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,600
Activity 00008 Maintain official vehicle on regular basis within the planned period	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22105 Travel - Transport				6,000
2210502 Maintenance & Repairs - Official Vehicles				6,000

		_					Amo	unt (GH¢)
Institution	01	≓ —,	General Government of Ghana Sector					
Funding	i i		CF (Assembly)		Total By	Fundii	ng	83,075
Function Cod	1e 103		Public order and safety n.e.c					=1
Organisation	104	1500000	Ga West Municipal - Amasaman_Disast	er Prevention				
								-1
Location Cod	le 030	2200	Ga West - Amasaman					
	<u> </u>	<u></u>				00 11 10 0	<u> </u>	F2 07F
		4. ##:=::=:=: 45.	in a standard and a s		of goods and	service	·S	53,075
Objective 05	50801	1. Winimize th	e impact of and develop adequate response s	strategies to disasters.				53,075
National 31	10103	1.3 Increase	capacity of NADMO to deal with the impacts	of natural disasters			i;	
Strategy				=====				35,000
Output 00	001	Disaster Preve	ention and Management improved by end of De	ec. Annually	Yr.1	Yr.2	Yr.3	35,000
Activity	000006	Procure relie	of items for disaster victims annually		1.0		1.0	25 000
Activity	1000000	- Trocure rene	nicine for disuster victims unitally		1.0	1.0	1.0	35,000
I lee of	goods and	l sanvicas						35,000
	22101		Office Supplies					35,000
		19 Househol	**					35,000
National 31	10105	1.5 Reduce	impacts of natural disasters on natural resour	ces using a multi-sectora	l approach		⁻ 7,'——	
Strategy			========	=====				4,500
Output 00	001	Disaster Preve	ention and Management improved by end of De	ec. Annually	Yr.1 1	Yr.2	Yr.3	4,500
A -4114	000004	Organize pro	e-flood clean-up exercise annually				1	4 500
Activity	000004	Organize pre	-nood clean-up exercise annually		1.0	1.0	1.0	4,500
Lleo of	goods and	Leonicos						4 500
	22101		Office Supplies					4,500 4,500
			ice Materials and Consumables					4,500
National 31	10106	1.6 Introduc	e education programmes to create public awa	reness			'	
Strategy				=====				3,575
Output 00	001	Disaster Preve	ention and Management improved by end of De	ec. Annually		Yr.2	Yr.3	3,575
	000004	Organiza etc	koholdoro odugation on dispotor provention a	nd management annually	1	1	1 ==	
Activity	000001	Organize sta	keholders education on disaster prevention a	na management annuany	1.0	1.0	1.0	2,175
llee of	222d2 222	l comilece						0.475
Use of	goods and 22107		eminars - Conferences					2,175 2,175
		•	/Conferences/Workshops/Meetings Expens	ses				2,175
Activity	000005	Organize we	ekly radio programmes to educate the public		1.0	1.0	1.0	1,400
•		managemen	t					
Use of	goods and	services						1,400
	22107	Training - Se	eminars - Conferences					1,400
	ı r		ucation & Sensitization					1,400
National 70	040503	5.3. Strength	en capacity development in social work and v	olunteerism				10,000
Strategy	001	Disaster Preve	ention and Management improved by end of D	= = = = = = = ec. Annually	Yr.1	Yr.2	Yr.3	=======================================
Output 00			and management improved by end of b	/ 	1r.1 1	1	1 —	10,000
Activity	000003	Facilitate for	mation of DVGs in all 25 Electoral areas by en	d of Dec. 2013	1.0	0.0	0.0	10,000
•	- — — –	_					<u> </u>	
Use of	goods and	services						10,000
	22107	Training - So	eminars - Conferences					10,000
	22107	'09 Seminars	/Conferences/Workshops/Meetings Expens	ses				10,000
					Non Financi	al Asset	s	30,000
Objective 05	50801	1. Minimize the	e impact of and develop adequate response s	strategies to disasters.				
	'	<u> </u>						30,000
National 31 Strategy	10103	1.3 Increase	capacity of NADMO to deal with the impacts	oi naturai disasters				30,000
	001	Disaster Preve	ention and Management improved by end of De	ec. Annually	Yr.1	Yr.2	Yr.3	30,000
<u> </u>			<u> </u>	-	1	1	1	30,000
Activity	000006	Procure relie	f items for disaster victims annually		1.0	1.0	1.0	30,000

0202011	. —,		,	-010
Fixed Asse	ts			30,000
311	22 Other mad	hinery - equipment		30,000
	3112207 Other A	ssets		30,000
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 951	DDF	Total By Funding	49,196
Function Code	70360	Public order and safety n.e.c]
Organisation	1041500000	Ga West Municipal - Amasaman_Disaster Prevention		
Organisation	L — — -	⁻		
		r		¬
Location Code	0302200	Ga West - Amasaman		=
			Non Financial Assets	49,196
Objective 05080	1. Minimize	the impact of and develop adequate response strategies to disasters.		<u></u>
	'			49,196
National 311010 Strategy	03 1.3 Increa	se capacity of NADMO to deal with the impacts of natural disasters		49,196
Output 0001	Disaster Pre	vention and Management improved by end of Dec. Annually	Yr.1 Yr.2 Yr	''=======
Output 10001		is a substantial of the substant	1 1	.3 49,196
Activity 000	009 Construct	2-unit Appliance Bay for Ghana National Fire Servuce by end of Dec. 2013	1.0 0.0 0	.0 49,196
	<u> </u>			
Fixed Asse	ts			49,196
311				49,196
	J	gs and other structures		49,196
			T . 1.0 . 0 .	
			Total Cost Centre	143,871

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 001 70451	Central GoG	Total By Funding	572,462
Function Code	70451	Road transport		1
Organisation	1041600000	□ Ga West Municipal - Amasaman_Urban Roads □		
Location Code	0302200	Ga West - Amasaman		
	0002200	<u>' </u>	e of goods and services	30,126
Objective 010202	2. Improve	public expenditure management	le of goods and services	30,120
Objective 010202		·		30,126
National 511070 Strategy	02 7.2 Imple	ment measures to ensure timely release of approved budget	₁	30,126
Output 0001	Administrat	ive Overheads properly managed within the planned period	Yr.1 Yr.2 Yr.3	30,126
			1 1 1 -	
Activity 0000	001 Support A	dministrative expenses annually	1.0 1.0 1.0	30,126
Use of good	ds and services			30,126
2210	01 Materials	- Office Supplies		30,126
	2210101 Printed	Material & Stationery		30,126
			Non Financial Assets	542,336
Objective 010202	2 2. Improve	public expenditure management	 	8,000
National 201011	10 1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other public sec	ctor institutions	8,000
Strategy			=;;;_!_==	======
Output 0001	Administrat	ive Overheads properly managed within the planned period	Yr.1 Yr.2 Yr.3 1 1 1 1 —	8,000
Activity 0000	002 Procure C	computers and accessories by end of July 2013	1.0 0.0 0.0	8,000
Fixed Asse	ets			8,000
3112	22 Other mad	chinery - equipment		8,000
	3112208 Compu	iters and accessories		8,000
Objective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision	of basic services	504.000
National 501020	01 2.1. Prior	itise the maintenance of existing road infrastructure to reduce vehicle	operating costs (VOC) and future	534,336
Strategy	.,			534,336
Output 0001	Urban Road	Is Network in the Municipality improved by end of December 2015	Yr.1 Yr.2 Yr.3 1 1 1 1 —	534,336
Activity 0000	001 Construct	Amasaman new Stadium road by end of Dec. 2013	1.0 0.0 0.0	534,336
Fixed Asse	ets			534,336
		intures		534,336
311	13 Other stru	ictures		334,330
	3111 <u>3</u> 01 Roads	iciures		534,336

	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 07 004 CF (Assembly)	
Function Code 71090 Social protection n.e.c.	
Organisation 1041700000 Ga West Municipal - Amasaman_Birth and Death_	
Location Code 0302200 Ga West - Amasaman	
	Use of goods and services 3,700
Objective 061003 3. Update demographic database on population and development	
National 3110106 1.6 Introduce education programmes to create public awareness Strategy	1,400
Output 0001 Demographic database on population effectively upgraded by end of Dec.	
Output	Annually Yr.1 Yr.2 Yr.3 1,400
Activity 00003 Organize mini durbar to create awareness on birth & death registration of basis every year	n quarterly 1.0 1.0 1.0 1.0 1,400
Use of goods and services	1.400
22107 Training - Seminars - Conferences	1,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses	1,400
National 6100302 3.2 Build capacity to effectively coordinate population management	
Strategy	2,300
Output 0001 Demographic database on population effectively upgraded by end of Dec.	Annually Yr.1 Yr.2 Yr.3 2,300
Activity 00001 Organize three workshops on birth & death registration for volunteers by Dec. 2013	y end of 1.0 1.0 1.0 900
Use of goods and services	900
22107 Training - Seminars - Conferences	900
2210709 Seminars/Conferences/Workshops/Meetings Expenses	900
Activity 00002 Conduct mass registration of births & deaths on quarterly basis every year.	nar 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0
Use of goods and services	1,400
22105 Travel - Transport	1,400
2210511 Local travel cost	1,400
	Total Cost Centre 3,700
	Total Vote 9,666,622
	9,000,02