

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 107 Weija Gbawe-Weija
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 150701 3.7 Promote good corporate governance
Programme 92001 Management and Administration
Sub _ Programm 92001001SP1: General Administration

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2821008	Awards and Rewards		1	1	10,000	10,000	10,000	10,000
		Awards and Rewards							
12200	2210207	Fire Fighting Accessories		1	1	10,000	10,000	10,000	10,000
		Fire Fighting Accessories							
12200	2210909	Operational Enhancement Expenses		1	1	35,000	35,000	35,000	35,000
		Operational Enhancement Expenses							
12200	2210413	Lease of Communication Gardgerts		1	1	6,000	6,000	6,000	6,000
		Lease of Communication Gardgerts							
12200	2210801	Local Consultants Fees (Companies)		1	1	5,000	5,000	5,000	5,000
		Local Consultants Fees (Companies)							
12200	2210803	Other Consultancy Expenses		1	1	10,000	10,000	10,000	10,000
		Other Consultancy Expenses							
12200	2210203	Telecommunications		1	1	15,000	15,000	15,000	15,000
		Telecommunications							
12200	2210401	Office Accommodations		1	1	3,000	3,000	3,000	3,000
		2210401							
12200	2210204	Postal Charges		1	1	1,000	1,000	1,000	1,000
		Postal Charges							
12200	2210201	Electricity charges		1	1	110,000	110,000	110,000	110,000
		Electricity charges							
12200	2210804	Contract appointments		1	1	545,283	545,283	545,283	545,283
		Contract appointments							

12200	2210202	Water	1	1	15,000	15,000	15,000	15,000	15,000
		Water							
12200	2821010	Contributions	1	1	100,000	100,000	100,000	100,000	100,000
		Contributions							
12200	2210404	Hotel Accommodations	1	1	30,000	30,000	30,000	30,000	30,000
		Hotel Accommodation							

Activity Total **895,283** **895,283** **895,283** **895,283**

IGF? **Activity** 910801 910801 - Procurement management 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210102	Office Facilities, Supplies and Accessories	1	1	30,000	30,000	30,000	30,000	30,000
		Office Facilities, Supplies and Accessories							
12602	2210902	Official Celebrations	1	1	60,000	60,000	60,000	60,000	60,000
		Activities of MP							
12602	2821009	Donations	1	1	150,000	150,000	150,000	150,000	150,000
		MPS							
12200	2210101	Printed Material and Stationery	1	1	200,000	200,000	200,000	200,000	200,000
		Stationery							
12602	2821010	Contributions	1	1	70,000	70,000	70,000	70,000	70,000
		Operations of MP							
12200	2210111	Other Office Materials and Consumables	1	1	50,000	50,000	50,000	50,000	50,000
		Consumables							

Activity Total **560,000** **560,000** **560,000** **560,000**

IGF? **Activity** 910805 910805 - Administrative and technical meetings 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations	1	1	50,000	50,000	50,000	50,000	50,000
		Official Celebration							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	420,000	420,000	420,000	420,000	420,000
		Fuel							
12200	2210510	Other Night allowances	1	1	50,000	50,000	50,000	50,000	50,000
		Other Night allowances							
12200	2210103	Refreshment Items	1	1	50,000	50,000	50,000	50,000	50,000
		Refreshment Items							
12200	2210511	Local travel cost	1	1	50,000	50,000	50,000	50,000	50,000
		Local Travel Cost							
12200	2210113	Feeding Cost	1	1	50,000	50,000	50,000	50,000	50,000
		Feeding Cost							

Activity Total **670,000** **670,000** **670,000** **670,000**

Output 000 Total **2,125,283** **2,125,283** **2,125,283**

Sub_Programm 92001005SP5: Legislative Oversights

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210509	Other Travel and Transportation EXCO AND GENERAL ASSEMBLY MEETING	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210103	Refreshment Items GENERAL ASSEMBLY/EXCO MEETINGS	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti ASSEMBLY MEETINGS AND EXCO	1	1	80,000	80,000	80,000	80,000	80,000
12200	2210413	Lease of Communication Gardgerts TV CREWS/VENUE ETC	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						180,000	180,000	180,000	180,000
IGF? <input type="checkbox"/>	Activity	910806	910806 - Security management				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210103	Refreshment Items MUSEC MEETINGS	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti ALLOWANCE FOR MUSCE MEMBERS	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210509	Other Travel and Transportation MUSEC	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210114	Rations Security Officers	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total						230,000	230,000	230,000	230,000
IGF? <input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti COMMUNITY ENGAGEMENT AND SUPPORT T	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210509	Other Travel and Transportation PUBLIC RELATION ACTIVITES/MCES ENGA	1	1	19,642	19,642	19,642	19,642	19,642
12200	2210103	Refreshment Items MCEs ENGAGEMENT /PUBLIC RELATION ACTI	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						49,642	49,642	49,642	49,642
Output 000 Total							459,642	459,642	459,642
Objective Total							2,584,925	2,584,925	2,584,925

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210406	Rental of Vehicles	1	1	35,000	35,000	35,000	35,000	35,000
		MONITORING OF ALL PROJECTS AND PRO							
12200	2210511	Local travel cost	1	1	5,000	5,000	5,000	5,000	5,000
		PROJECTS MONITORING							
12603	2210708	Refreshments	1	1	50,000	50,000	50,000	50,000	0
		Refreshment							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		PROGRAMMES MONITORING							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000
		MONITORING OF PROJECTS							
12200	2210708	Refreshments	1	1	3,000	3,000	3,000	3,000	0
		MONITORING							
Activity Total						153,000	153,000	153,000	100,000
IGF? <input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		TOWN HALL MEETINGS							
12603	2210711	Public Education and Sensitization	1	1	50,000	50,000	50,000	50,000	50,000
		HALL MEETINGS							
Activity Total						60,000	60,000	60,000	60,000
IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		SUBMISSION OF REPORTS							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		MEETINGS MPCU							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	0
		PLAN PREPARATION							
12200	2210708	Refreshments	1	1	20,000	20,000	20,000	20,000	20,000
		MPCU MEETIMGS							
Activity Total						90,000	90,000	90,000	40,000

IGF? <input type="checkbox"/>	Activity	911201	911201 - Budget preparation and Coordination			1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210710	Staff Development	BUDGET PREPARATION	1	1	50,000	50,000	50,000	
12200	2210710	Staff Development	2024 BUDGET PREPARATION	1	1	20,000	20,000	20,000	
Activity Total							70,000	70,000	70,000
IGF? <input type="checkbox"/>	Activity	911202	911202 - Budget implementation and performance reporting			1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti	BUDGET COOMITTEE MEETING	1	1	20,000	20,000	20,000	
12200	2210708	Refreshments	BUDGET COMMITTEE	1	1	10,000	10,000	10,000	
12200	2210511	Local travel cost	Workshop /Meeetings	1	1	10,000	10,000	10,000	
12200	2210510	Other Night allowances	Workshops	1	1	10,000	10,000	10,000	
Activity Total							50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	911203	911203 - Rating and Billing			1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210101	Printed Material and Stationery	FEE FIXING GAZZETTING	1	1	20,000	20,000	20,000	
12200	2210709	Seminars/Conferences/Workshops - Domesti	RATE ACCESSMENT COMMITTEE MEETIN	1	1	15,000	15,000	15,000	
12200	2210711	Public Education and Sensitization	STAKE HOLDINGS MEETINGS	1	1	10,000	10,000	10,000	
Activity Total							45,000	45,000	45,000
Output 000 Total							468,000	468,000	365,000
Objective Total							468,000	468,000	365,000
							3,052,925	3,052,925	2,949,925
Administration (Assembly Office)							3,052,925	3,052,925	2,949,925

Vote 107 Weija Gbawe-Weija
Head 01 **Central Administration**
Subhead 02 Sub-Metros Administration
Unit 001 Sub 1
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making

Programme 92001 Management and Administration

Sub_Programm 92001005SP5: Legislative Oversight

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210108	Construction Material Zonal Council	1	1	52,400	52,400	52,400	52,400	52,400
Activity Total						52,400	52,400	52,400	52,400
Output 000 Total							52,400	52,400	52,400
Objective Total							52,400	52,400	52,400
Sub 1							52,400	52,400	52,400
Sub-Metros Administration							52,400	52,400	52,400
Head Total							3,105,325	3,105,325	3,002,325

Vote 107 Weija Gbawe-Weija
Head 02 Finance
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 130201 17.1 strengthen domestic resource mob.

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

							Priority	2023	2024	2025	
IGF?	<input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight			1.00	1.00	1.00		
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12200	2210103	Refreshment Items	1	1	60,000	60,000	60,000	60,000	60,000		
		F&A Meetings									
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	40,000	40,000	40,000	40,000	40,000		
		Meeting F&A									
12200	2210511	Local travel cost	1	1	20,000	20,000	20,000	20,000	20,000		
		F&A									
Activity Total							120,000	120,000	120,000	120,000	
IGF?	<input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities			1.00	1.00	1.00		
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12200	2211101	Bank Charges	1	1	20,000	20,000	20,000	20,000	20,000		
		Bank Chagers									
12200	2210103	Refreshment Items	1	1	6,000	6,000	6,000	6,000	6,000		
		Account Activities									
12200	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000		
		Submission of Reports/Operations/Workshops									
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000		
		Meetings									
12200	2210122	Value Books	1	1	15,000	15,000	15,000	15,000	15,000		
		Value Books									
12200	2210510	Other Night allowances	1	1	5,000	5,000	5,000	5,000	5,000		
		Workshops									
Activity Total							66,000	66,000	66,000	66,000	

IGF? Activity 911302 911302 - Internal audit operations 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200 2210511	Local travel cost	1	1	20,000	20,000	20,000	20,000	20,000
	Submission of Report/Monitoring							
12200 2210103	Refreshment Items	1	1	10,000	10,000	10,000	10,000	10,000
	Audit Operations							
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000
	Activities							
12200 2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
	Operations							
Activity Total					80,000	80,000	80,000	80,000

IGF? Activity 911303 911303 - Revenue collection and management 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200 2210103	Refreshment Items	1	1	10,000	10,000	10,000	10,000	10,000
	Revenue Team Meeting/Collectors							
12200 2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
	Meetings/Collectors Meeting							
Activity Total					20,000	20,000	20,000	20,000

Output 000 Total 286,000 286,000 286,000

Objective Total 286,000 286,000 286,000

286,000 286,000 286,000

286,000 286,000 286,000

Head Total 286,000 286,000 286,000

Vote 107 Weija Gbawe-Weija
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 002 Primary
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization Non-Formal Education Acctivites	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization NCCE Activities	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210511	Local travel cost Operation of Non-Formal	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210511	Local travel cost Operations Of NCCE	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210113	Feeding Cost Non -Formal- Activities	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						25,000	25,000	25,000	25,000
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210113	Feeding Cost Activites of Education	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210511	Local travel cost Operation of Education- 2023 BECE, Menstrual	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						25,000	25,000	25,000	25,000
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210113	Feeding Cost Education Sport Activites/Culture	1	1	5,000	5,000	5,000	5,000	5,000

12200	2210511	Local travel cost Culture/Sport Activites	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						15,000	15,000	15,000	15,000
IGF?	<input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2821019	Scholarship and Bursaries Needy Students	1	1	41,200	41,200	41,200	41,200	41,200
12603	2210709	Seminars/Conferences/Workshops - Domesti Eductaion	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210902	Official Celebrations Activities-Independence day/Screen children/	1	1	70,000	70,000	70,000	70,000	70,000
12603	2210902	Official Celebrations Independence Day/My First Day at School et	1	1	30,000	30,000	30,000	30,000	30,000
12602	2210117	Teaching and Learning Materials MP's Support	1	1	40,000	40,000	40,000	40,000	40,000
12200	2821008	Awards and Rewards Awards	1	1	10,000	10,000	10,000	10,000	10,000
12603	2821008	Awards and Rewards Awards Teachers	1	1	10,200	10,200	10,200	10,200	10,200
Activity Total						221,400	221,400	221,400	221,400
Output 000 Total						286,400	286,400	286,400	286,400
Objective Total						286,400	286,400	286,400	286,400
Primary						286,400	286,400	286,400	286,400
Education						286,400	286,400	286,400	286,400
Head Total						286,400	286,400	286,400	286,400

Vote 107 Weija Gbawe-Weija
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13521	2210502	Maintenance and Repairs - Official Vehicles GAMA V	1	1	26,000	26,000	26,000	26,000	26,000
13521	2210709	Seminars/Conferences/Workshops - Domesti GAMA	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Meetings	1	1	25,000	25,000	25,000	25,000	25,000
12603	2210511	Local travel cost Evacuation of Refuse	1	1	150,000	150,000	150,000	150,000	150,000
13521	2210511	Local travel cost Toilets Cont.	1	1	24,000	24,000	24,000	24,000	24,000
12200	2210511	Local travel cost Food Vendor Activites	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210113	Feeding Cost Environmental Management	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						290,000	290,000	290,000	290,000

IGF? <input type="checkbox"/>	Activity	910902	910902 - Solid waste management				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210113	Feeding Cost Sanitation issues	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization Assembly Members Mobilization	1	1	280,000	280,000	280,000	280,000	280,000
12200	2210616	Maintenance of Public Sanitary Facilities Sanitary	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210301	Cleaning Materials Cleaning Materials	1	1	50,000	50,000	50,000	50,000	50,000

12200	2210511	Local travel cost Soild Waste	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						415,000	415,000	415,000	415,000
IGF?	<input type="checkbox"/>	Activity	910903	910903 - Liquid waste management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
13521	2210113	Feeding Cost Liquid	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210113	Feeding Cost Waste Management	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						40,000	40,000	40,000	40,000
Output 000 Total							745,000	745,000	745,000
Objective Total							745,000	745,000	745,000
							745,000	745,000	745,000
Environmental Health Unit							745,000	745,000	745,000

Vote 107 Weija Gbawe-Weija
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910118	910118 - Covid-19 Related reliefs			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210104	Medical Supplies COVID -19	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210104	Medical Supplies 19-COVID	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						20,000	20,000	20,000	20,000
IGF?	<input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti AIDS/HIV Programme	1	1	5,600	5,600	5,600	5,600	5,600
12603	2210113	Feeding Cost Malaria/HIV	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210511	Local travel cost HIV/Malaria	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210711	Public Education and Sensitization Sensitisation Programmes	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						30,600	30,600	30,600	30,600
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health services			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210113	Feeding Cost Health issues	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210711	Public Education and Sensitization Sensitisation Programmes	1	1	15,000	15,000	15,000	15,000	15,000

12200	2210511	Local travel cost Public Health Activities	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						35,000	35,000	35,000	35,000
Output 000 Total						85,600	85,600	85,600	85,600
Objective Total						85,600	85,600	85,600	85,600
						85,600	85,600	85,600	85,600
Hospital services						85,600	85,600	85,600	85,600
Head Total						830,600	830,600	830,600	830,600

Vote 107 Weija Gbawe-Weija
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 150801 2.3 Dble e agric prdvtv & incms of smll-scle fd prducrs 4 vlue additn

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
13132	2210203	Telecommunications	1	1	500	500	500	500	
		Call Card							
13132	2210503	Fuel and Lubricants - Official Vehicles	1	1	7,000	7,000	7,000	7,000	
		Fuel							
13132	2210505	Running Cost - Official Vehicles	1	1	6,000	6,000	6,000	6,000	
		Official Vehicles							
11001	2210113	Feeding Cost	1	1	1,000	1,000	1,000	1,000	
		Activities of Agric							
12200	2210111	Other Office Materials and Consumables	1	1	5,000	5,000	5,000	5,000	
		Extension Services							
13132	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	
		Meeting							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	
		Agric Meetings							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	
		Meetings							
11001	2210111	Other Office Materials and Consumables	1	1	2,000	2,000	2,000	2,000	
		Agric Activities							
Activity Total						38,500	38,500	38,500	38,500

IGF? <input type="checkbox"/>	Activity	910302	910302 - Surveillance and Management of Diseases and Pests				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	
		Diseases Control							
13132	2210113	Feeding Cost	1	1	7,000	7,000	7,000	7,000	
		Pets							

12200	2210113	Feeding Cost Agric	1	1	3,000	3,000	3,000	3,000	3,000
11001	2210113	Feeding Cost Meeting with farmers	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210511	Local travel cost Farmers	1	1	3,000	3,000	3,000	3,000	3,000
13132	2210511	Local travel cost Control of Pets	1	1	6,000	6,000	6,000	6,000	6,000
Activity Total						24,000	24,000	24,000	24,000

IGF? Activity 910304 910304 - Agricultural Research and Demonstration Farms 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
13132	2210113	Feeding Cost Training of Farmers	1	1	10,000	10,000	10,000	10,000	10,000
13132	2210111	Other Office Materials and Consumables Operation of Agric	1	1	10,000	10,000	10,000	10,000	10,000
11001	2210113	Feeding Cost Traning of Farmers	1	1	3,000	3,000	3,000	3,000	3,000
13132	2210511	Local travel cost Crop Demonstration	1	1	2,598	2,598	2,598	2,598	2,598
13507	2210711	Public Education and Sensitization Revolving Fund and Training of Pig Farmers	1	1	1,449,612	1,449,612	1,449,612	1,449,612	1,449,612
12603	2210902	Official Celebrations Celebration of Famers Day/Support for GOG F	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210113	Feeding Cost Farmers	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210902	Official Celebrations Famers Day/Support for GOG Flagship project	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210511	Local travel cost Demonstration of product	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Meetings	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210111	Other Office Materials and Consumables Agric	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total						1,573,210	1,573,210	1,573,210	1,573,210
Output 000 Total							1,635,710	1,635,710	1,635,710
Objective Total							1,635,710	1,635,710	1,635,710
							1,635,710	1,635,710	1,635,710
							1,635,710	1,635,710	1,635,710

Head Total

1,635,710

1,635,710

1,635,710

Vote 107 Weija Gbawe-Weija
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning Development

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210405	Rental of Land and Buildings	1	1	100,000	100,000	100,000	100,000	
	Assembly Land Documentation								
Activity Total						100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	
	Meetings/Local Plan								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	72,000	72,000	72,000	72,000	
	Local Plan								
12200	2210113	Feeding Cost	1	1	20,000	20,000	20,000	20,000	
	Spatail and Technicial Planning Meeting								
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	13,000	13,000	13,000	13,000	
	Operations of PP								
12603	2210511	Local travel cost	1	1	72,000	72,000	72,000	72,000	
	Prepare One Planning Scheme,Structural Plan,								
12200	2210511	Local travel cost	1	1	20,000	20,000	20,000	20,000	
	Technical Planning Meetings								
Activity Total						247,000	247,000	247,000	247,000
IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210511	Local travel cost	1	1	20,000	20,000	20,000	20,000	
	Street Naming Activities								

12603	2210709	Seminars/Conferences/Workshops - Domesti Property Address	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210509	Other Travel and Transportation Digitisation of Streets	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Naming of Street	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						150,000	150,000	150,000	150,000
Output 000 Total							497,000	497,000	497,000
Objective Total							497,000	497,000	497,000
							497,000	497,000	497,000
Town and Country Planning							497,000	497,000	497,000
Head Total							497,000	497,000	497,000

Vote 107 Weija Gbawe-Weija
Head 08 **Social Welfare & Community Development**
Subhead 02 Social Welfare
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 610101 5.c Adopt and strgthen legislatna & policies for gender equality

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti CD	1	1	1,000	1,000	1,000	1,000	1,000
12607	2731103	Refund of Medical Expenses PWDS	1	1	10,000	10,000	10,000	10,000	10,000
12607	2821009	Donations Donation to PWDS	1	1	10,000	10,000	10,000	10,000	10,000
12607	2821019	Scholarship and Bursaries FEES PAYMENT	1	1	10,000	10,000	10,000	10,000	10,000
12607	2210708	Refreshments MEETING	1	1	5,000	5,000	5,000	5,000	5,000
12607	2210111	Other Office Materials and Consumables ITEMS	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210708	Refreshments Activites	1	1	1,000	1,000	1,000	1,000	1,000
12607	2210709	Seminars/Conferences/Workshops - Domesti Oprations of PWD	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210511	Local travel cost SWD	1	1	5,000	5,000	5,000	5,000	5,000
12607	2210511	Local travel cost Support PWD Activities	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						157,000	157,000	157,000	157,000
Output 000 Total							157,000	157,000	157,000
Objective Total							157,000	157,000	157,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
13519	2210711	Public Education and Sensitization	1	1	6,640	6,640	6,640	6,640	6,640
		Sensitization							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Meeting							
11001	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000
		Social Protection							
13519	2210113	Feeding Cost	1	1	12,670	12,670	12,670	12,670	12,670
		Operation							
12200	2210113	Feeding Cost	1	1	10,000	10,000	10,000	10,000	10,000
		SWD							
13519	2210511	Local travel cost	1	1	12,670	12,670	12,670	12,670	12,670
		Child Protection							
12200	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Protection C							
Activity Total						58,980	58,980	58,980	58,980
IGF? <input type="checkbox"/>	Activity	910605	910605 - Combating domestic violence and human trafficking				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Meeting							
11000	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Meeting Domestic Violence Victims							
Activity Total						6,000	6,000	6,000	6,000
Output 000 Total							64,980	64,980	64,980
Objective Total							64,980	64,980	64,980
							221,980	221,980	221,980
Social Welfare							221,980	221,980	221,980

Vote 107 Weija Gbawe-Weija
Head 08 **Social Welfare & Community Development**
Subhead 03 Community Development
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 610103 5.5 Ensure full & effect. particip fo women

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming		1.00	1.00	1.00	
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
13519	2210102	Office Facilities, Supplies and Accessories Gender and women empowerment	1	1	8,490	8,490	8,490	8,490	8,490
11001	2210511	Local travel cost Activites	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210113	Feeding Cost Meeting	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210511	Local travel cost Activities	1	1	10,000	10,000	10,000	10,000	10,000
13519	2210511	Local travel cost SWD	1	1	15,530	15,530	15,530	15,530	15,530
12200	2210709	Seminars/Conferences/Workshops - Domesti Operation	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						57,020	57,020	57,020	57,020

IGF?	<input type="checkbox"/>	Activity	910603	910603 - Community mobilization		1.00	1.00	1.00	
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210709	Seminars/Conferences/Workshops - Domesti Activites	1	1	3,000	3,000	3,000	3,000	3,000
13519	2210511	Local travel cost GED	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210113	Feeding Cost Community Programme	1	1	4,000	4,000	4,000	4,000	4,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Operation	1	1	1,000	1,000	1,000	1,000	1,000
11001	2210511	Local travel cost SWD	1	1	3,000	3,000	3,000	3,000	3,000

12200	2210511	Local travel cost Sensitization	1	1	4,000	4,000	4,000	4,000	4,000
Activity Total						19,000	19,000	19,000	19,000
Output 000 Total						76,020	76,020	76,020	76,020
Objective Total						76,020	76,020	76,020	76,020
						76,020	76,020	76,020	76,020
Community Development						76,020	76,020	76,020	76,020
Head Total						298,000	298,000	298,000	298,000

Vote 107 Weija Gbawe-Weija
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2821010	Contributions	1	1	306,000	306,000	306,000	306,000	306,000
		5%Self Help /Community Projects							
12200	2210403	Rental of Office Equipment	1	1	2,000	2,000	2,000	2,000	2,000
		Rental Of Office Equipment							
12200	2210623	Maintenance of Office Equipment	1	1	25,000	25,000	25,000	25,000	25,000
		Maintenance of Office Equipment							
12200	2210616	Maintenance of Public Sanitary Facilities	1	1	10,000	10,000	10,000	10,000	10,000
		Maintenance of Furniture and Maintenance of							
12200	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Sub-Committ							
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	15,000	15,000	15,000	15,000	15,000
		GOG- Transfer							
12200	2211304	Insurance of Vehicles	1	1	30,000	30,000	30,000	30,000	30,000
		Insurance of Vehicles							
12200	2210607	Repairs of Schools/Colleges	1	1	2,000	2,000	2,000	2,000	2,000
		Maintenance of Furniture and Maintenance of							
12603	2210617	Street Lights/Traffic Lights	1	1	150,000	150,000	150,000	150,000	150,000
		Street Light/Trafic Lights							
12200	2210408	Rental of Furniture and Fittings	1	1	3,000	3,000	3,000	3,000	3,000
		Rental of Furniture and Fittings							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Meeting of Sub-Works							
12200	2210409	Rental of Plant and Equipment	1	1	20,000	20,000	20,000	20,000	20,000
		Rental of Plant and Equipment							
12200	2210606	Maintenance of General Equipment	1	1	35,000	35,000	35,000	35,000	35,000
		Maintenance of Furniture and Maintenance of							

12200	2210604	Maintenance of Furniture and Fixtures	1	1	2,000	2,000	2,000	2,000	2,000
		Maintenance of Furniture and Fixtures							
12200	2210602	Repairs of Residential Buildings	1	1	3,000	3,000	3,000	3,000	3,000
		Repairs of Residential Buildings							
12200	2211203	Emergency Works	1	1	1,000	1,000	1,000	1,000	1,000
		Emergency Works							
12200	2210113	Feeding Cost	1	1	10,000	10,000	10,000	10,000	10,000
		Works Meeting							
12603	2211203	Emergency Works	1	1	60,000	60,000	60,000	60,000	60,000
		Works							
12200	2210603	Repairs of Office Buildings	1	1	2,000	2,000	2,000	2,000	2,000
		Repairs of Office Buildings							
Activity Total						696,000	696,000	696,000	696,000
Output 000 Total							696,000	696,000	696,000
Objective Total							696,000	696,000	696,000
							696,000	696,000	696,000
Public Works							696,000	696,000	696,000
Head Total							696,000	696,000	696,000

Vote 107 Weija Gbawe-Weija
Head 11 Trade, Industry and Tourism
Subhead 02 Trade
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 130302 8.3 Promote dev't-oriented plicies tht supprt prdctive activities

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210113	Feeding Cost SMEs(BAC/BRC)	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210511	Local travel cost Support SMEs BAC/BRC)	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210203	Telecommunications Meetings (BAC/BRC)	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						25,000	25,000	25,000	25,000
IGF? <input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210113	Feeding Cost CO-Operatives	1	1	7,500	7,500	7,500	7,500	7,500
12200	2210511	Local travel cost Trade Prommotion	1	1	7,500	7,500	7,500	7,500	7,500
Activity Total						15,000	15,000	15,000	15,000
Output 000 Total							40,000	40,000	40,000
Objective Total							40,000	40,000	40,000
							40,000	40,000	40,000
Trade							40,000	40,000	40,000

Head Total

40,000

40,000

40,000

Vote 107 Weija Gbawe-Weija
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 370201 13.3 Imprv. educ. towards climate change mitigation

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910701	910701 - Disaster management		1.00	1.00	1.00	
		Input Description	Yr.1	Frequency	Unit Cost	Input Total			
12200	2211203	Emergency Works	1	1	50,000	50,000	50,000	50,000	50,000
		Emergency Issues							
12603	2210103	Refreshment Items	1	1	10,000	10,000	10,000	10,000	10,000
		Flooding Issues							
12200	2210103	Refreshment Items	1	1	15,000	15,000	15,000	15,000	15,000
		NDAMO Meetings							
12200	2210704	Hire of Venue	1	1	2,000	2,000	2,000	2,000	2,000
		Climate Change issues							
12200	2210408	Rental of Furniture and Fittings	1	1	1,000	1,000	1,000	1,000	1,000
		Meetings							
12603	2210404	Hotel Accommodations	1	1	10,000	10,000	10,000	10,000	10,000
		Accommodation							
12603	2210406	Rental of Vehicles	1	1	80,000	80,000	80,000	80,000	80,000
		Disaster							
12200	2210511	Local travel cost	1	1	50,000	50,000	50,000	50,000	50,000
		Sensitization on climate change issues							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	30,000	30,000	30,000	30,000	30,000
		fuel for emergency							
12603	2210113	Feeding Cost	1	1	3,000	3,000	3,000	3,000	3,000
		Issues on Climate Change							
Activity Total						251,000	251,000	251,000	251,000
Output 000 Total							251,000	251,000	251,000
Objective Total							251,000	251,000	251,000

	251,000	251,000	251,000
	251,000	251,000	251,000
Head Total	251,000	251,000	251,000

Vote 107 Weija Gbawe-Weija
Head 16 **Urban Roads**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 390202 11.2 Improve transport and road safety
Programme 92003 Infrastructure Delivery and Management
Sub_Programm 92003001SP3.1 Roads and Transport services

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	911501	911501 - Management of transport services				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000	10,000	
		Maintenance of Urban Roads Vehicle							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	
		Purchase of fuel for Urban Roads Activites							
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	8,000	8,000	8,000	8,000	
		Vehicle							
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	
		fuel for Urban Roads Activites							
Activity Total						38,000	38,000	38,000	
Output 000 Total						38,000	38,000	38,000	
Objective Total						38,000	38,000	38,000	
						38,000	38,000	38,000	
						38,000	38,000	38,000	
Head Total						38,000	38,000	38,000	

Vote 107 Weija Gbawe-Weija
Head 17 **Birth and Death**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 440101 16.9 By 2030 provide legal identity for all including birth registration

Programme 92002 Social Services Delivery

Sub_Programm 92002004SP2.4 Birth and Death Registration Services

						Priority	2023	2024	2025	
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210511	Local travel cost	1	1	6,000	6,000	6,000	6,000	6,000	
		Eucation on birth registration								
12200	2210103	Refreshment Items	1	1	4,000	4,000	4,000	4,000	4,000	
		Sensitization on birth and Death								
Activity Total						10,000	10,000	10,000	10,000	
Output 000 Total							10,000	10,000	10,000	
Objective Total							10,000	10,000	10,000	
							10,000	10,000	10,000	
Head Total							10,000	10,000	10,000	

Vote 107 Weija Gbawe-Weija
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 640101 Improve human capital development and management

Programme 92001 Management and Administration

Sub_Programm 92001003SP3: Human Resource Management

							Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	911801	911801 - Personnel and Staff Management					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2821009	Donations	1	1	50,000	50,000	50,000	50,000	50,000	
		Donations								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000	
		Metings/Worksop								
12200	2210708	Refreshments	1	1	3,000	3,000	3,000	3,000	3,000	
		Training								
12200	2731102	Staff Welfare Expenses	1	1	5,000	5,000	5,000	5,000	5,000	
		Staff Welfare Expenses								
12200	2731103	Refund of Medical Expenses	1	1	10,000	10,000	10,000	10,000	10,000	
		Medical Expenses								
12200	2210511	Local travel cost	1	1	5,000	5,000	5,000	5,000	5,000	
		HR Issues								
Activity Total						78,000	78,000	78,000	78,000	
IGF? <input type="checkbox"/>	Activity	911802	911802 - Performance Management					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
11001	2210511	Local travel cost	1	1	8,000	8,000	8,000	8,000	8,000	
		HR Issues								
Activity Total						8,000	8,000	8,000	8,000	
IGF? <input type="checkbox"/>	Activity	911803	911803 - Staff Training and skills development					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210710	Staff Development	1	1	40,000	40,000	40,000	40,000	40,000	
		HR Issues								

12603	2210710	Staff Development Training	1	1	150,000	150,000	150,000	150,000	150,000
14009	2210710	Staff Development Skills Development	1	1	54,378	54,378	54,378	54,378	54,378
Activity Total						244,378	244,378	244,378	244,378
Output 000 Total							330,378	330,378	330,378
Objective Total							330,378	330,378	330,378
Human Resource Management							330,378	330,378	330,378
Human Resource							330,378	330,378	330,378
Head Total							330,378	330,378	330,378

Vote 107 Weija Gbawe-Weija
Head 19 **Statistics**
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 510302 17.18 Enhance capacity for high-quality, timely and reliable data

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	911701	911701 - Data and information dissemination		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Activities of Stat							
11001	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Stat Operation							
Activity Total						6,000	6,000	6,000	6,000
IGF?	<input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	4,000	4,000	4,000	4,000	4,000
		Activities							
11001	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Opration of Statistics							
Activity Total						7,000	7,000	7,000	7,000
IGF?	<input type="checkbox"/>	Activity	911703	911703 - training on methods and statistical concept		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000
		field Officers							
11001	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000
		Riaing of Filed Officers							
Activity Total						4,000	4,000	4,000	4,000
Output 000 Total							17,000	17,000	17,000

	Objective Total	17,000	17,000	17,000
Statistics		17,000	17,000	17,000
Statistics		17,000	17,000	17,000
	Head Total	17,000	17,000	17,000
	MDA Total	8,321,413	8,321,413	8,218,413