

THE COMPOSITE BUDGET

OF THE

ACCRA METROPOLITAN ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

- Section 92 (3) of the Local Government Act (Act 462) envisages the
 Implementation of the composition budget system under which the budgets of
 the departments of the District Assemblies would be integrated into the budget
 of the District Assemblies. The District Composite Budgeting System would
 achieve the following amongst others.
 - Ensure that public funds follow functions and it well 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 MMDAs level;
- 2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Integration of Department 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 first composite budget was prepared in 2012. The Composite Budget of the Accra Metropolitan Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan retrieved from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013). The Main thrust of the Budget is to accelerate the growth of the District

BACKGROUND

4. The focus of the Accra Metropolitan Assembly's composite budget for year 2013 continues to be on infrastructure development and social intervention.

Establishment

- 5. The first attempt to set up a town council dates back to 1859 under an Ordinance, which was repealed in January 1861. In 1859, however, the Accra Town Council was formerly established under the Town Council Ordinance of 1894.
- 6. The first meeting of the Council was held on the 14th February of the same year In 1943, the Accra Council was established under the Accra Town Council Ordinance of the same year. In 1944, a new constitution came into being after the Accra Town Council has existed for 47 years with an elected membership of Seventy–Five (75) appointed by the Government and two by the Ga Native Authority.
- 7. Like all the Districts Assembly, the Accra Metropolitan Assembly (AMA) was Established by the Local Government Act, 1993,(Act 462) and Legislative Instrument 1615 which also established the six (6) Sub-Metropolitan District Councils. The LI 1718, subsequently, increased the Sub- Metropolitan District Councils to thirteen (13).
- 8. Following the creation of the Ledzokuku-Krowor Municipal Assembly (LEKMA) in 2008, the AMA operated under a new L.I. 1926 which reduced the 13 (Thirteen) Sub –Metros to Eleven (11). These are Ablekuma Central, Ablekuma North, Ablekuma South, Ashiedu Keteke, Ayawaso Central, Ayawaso West, Ayawaso East, La, Okaikoi North, Okaikoi South and Osu Klottey.
- 9. LI 2034 further reduced the number of Sub-Metros to 10 because La Sub-Metro District Council was a Municipal Assembly.

10. The General Assembly has a membership of 126 comprising of 76 Elected Members, 39 Government Appointees, 13 Members of Parliament and the Metro Chief Executive.

Vision

11. A new Accra clean and environmentally sound where the City Authority

Mobilizes sufficient resources, both internally and externally; and utilizing these resources judiciously to benefit the people of the City.'

Mission Statement

12. To raise the living standards of the people of the City especially the poor, the vulnerable and excluded by providing and maintaining basic services and facilities in the area of Education, Health, Sanitation and other Social Amenities'.

Area of Coverage

13. AMA covers an area of 137sq km. The Metropolis is located on Longitude 0535′N and on Latitude 0006′W. The Metropolis is bounded on; the East by the La-Dadekotopon Municipal Assembly, on the South by the Gulf of Guinea, on the West by Ga South and Central Municipal Assemblies, and on North by the Ga West and La-Nkwatanang Municipal Assembly.

Population Structure

- 14. The 2010 population and housing census estimated the population of the AMA as Approximately 1.7 million. In addition to this figure it is estimated that on daily basis there is an influx population of 1 million to the City for various socioeconomic activities. The AMA has almost 42% of the total population of the Greater Accra Region with a population density for 112 per kilometre squared.
- 15. Migration from rural areas to the cities is a major driver of urban growth of 3.1% which is higher than the national rate. Several studies on urban poverty have explored the push and pull factors related to rapid urban growth in Ghana

including, lack of employment opportunities, better opportunities, quality formal and informal skills training, higher social mobility etc.

- 16. Accra's population like any other urban population is youthful with 65.78% being 18 years or older. 52% according to the latest census figures are females. The dominance of females over male is a nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Metropolis can therefore not be overemphasized.
- 17. The dependency ratio has been calculated to be approximately 60%. It follows that 60% of residents of Accra rely on the other 40% for their livelihood.

District Capital

18. The Capital of the Metropolis is ACCRA. It is to be noted that Accra is both the regional capital of the Greater Accra Region and the national capital of the Republic of Ghana.

Metropolitan Economy

- 19. Accra, as the Capital of Ghana, has contributed immensely to the economic development of the nation. It hosts a number of manufacturing industries, oil companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to the residents of the City. Their presence continues to attract people from all parts of the country and beyond to transact various businesses. They also contribute massively to internally generated revenue of the Assembly in the form of business operating permit, property rate, etc.
- 20. In spite of the seemingly economic boom, there exist a number of challenges: high unemployment levels estimated at 10.6% and increasing urban poverty.

21. While Ghana is well on its way to meeting MDGI, reducing the population below the poverty line (from 51.7% in 1992 to 28.5% in 2006), and for those described as extremely poor" from (36.5% in 1992 to 18.20% in 2006). Poverty reduction has not been uniform across the country. Poverty has increased in Accra where the proportion below the poverty line increased from 5% in 1999 to 12 in 2005/6 (GLSS). Increasing numbers of the urban poor lack access to basic social infrastructure as well as resources become economically unproductive.

Agriculture

- 22. AMA is not an agro-based economy due to scarcity of fertile farmland emanating from high demand of such lands for residential and industrial purposes. However, there are pockets of small scale agricultural activities within the Metropolis. The Assembly, in line with international advocacies for urban agriculture, will promote market gardening (vegetable cultivation) within the Metropolis and also undertake comprehensive environmental greening projects.
- 23. Under the Millennium Cities Initiative Programme (MCIP), the Assembly would partner adjourning MMDAs as Millennium Villages for mutual benefits of all. Agriculture production would be pursued with some of these Millennium Villages as the AMA does not have adequate land for agricultural purposes. The limited available space is being taken over by estate developers and the manufacturing industries.

Education

24. There are currently 120 Kindergarten Schools, 359 Primary Schools and 428 Junior High Schools within the Accra Metropolis. Together these schools hold nearly 170,000 pupils of which about 10,000 are Kindergarten pupils.

25. As a result of the ending of the shift system, the assembly continues to replace the temporary structures with three story 18 units classroom block to house the children.

Health

- 26. There are 2 Government Hospitals, 6 Polytechnics, and 10 Smaller Facilities which are under the Ghana Health Service institutions that provide clinical services in the Accra Metropolitan area. Four Quasi-Governmental and a host of private health care providers also offer clinical services. Services provided are Out-patient and In-patient, Public Health Services (Reproductive and Child Health Services, Nutrition, Pharmacy, Laboratory and X-ray.
- 27. The Assembly intends to bring in the private sector to work towards improving upon the infrastructure at the health sector.
- 28. The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance, and poverty. Malaria has been the number one disease, accounting for about 95.01 per cent of all the Out-patient Department (OPD) cases as stated earlier. Since the outbreak of cholera in the country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season.

Water and Sewerage

29. Accra is currently being supplied by two (2) major water sources, namely Weija Waterworks and Kpong Waterworks. Consequently, all distribution networks to the West of Accra are fed by Weija Waterworks, whilst those to the East are fed by the Kpong Waterworks. These two Waterworks supply 401,800m3 of water daily of the 532,570m3 daily demands. There is a daily short fall in supply of water of over 130,000m3.

30. Water to Accra flows through other Municipal/District areas, and most of these areas are also served with the same treated water giving rise to inadequate supply to the City of Accra. Due to the shortfall in supply, customer satisfaction ranges from excellent to very poor depending on location of the customer. Under the scenario of perennial shortfalls, the option of balancing demand and supply is for Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio—economic development.

Liquid Waste Management

- 31. Accra currently has a sewerage system that covers only 15% of the City, but it is in complete state of disrepair giving rise to serious environmental pollution and degradation and the concrete sewers are completely eroded at certain sections of the network. It was laid about four decades ago. This situation calls for a complete overhaul of the system.
- 32. There are highly unacceptable infrastructural facilities that results in the spread of disease due to direct contact with raw human excreta. There have been occasional reports of outbreak of Cholera, Dysentery and Diarrhea.

Solid Waste Management

- 33. The City generates about 2200 tonnes of garbage daily out of which the Assembly is able to collect 1500 tonnes daily based on the existing equipment holding. The huge backlog is reflected in chocked drains, overflowing garbage heaps, littered pavements etc. The Assembly requires about Five Hundred And Fifty Thousand Ghana Cedis(550,000.00)a month to pay waste contractors and maintain a landfill site.
- 34. The Assembly is currently implementing fee and performance based solid waste collection system (based on the polluter pay principle,house-to-house refuse collection). In line with the above,the Assembly contracted solid waste management companies and assigned them to each of the (10) Sub –

Metropolitan District Councils to help in cleaning and collection of Metropolitan Solid Waste(MSW).

35. The Assembly plans to introduce a waste-to-energy project. The waste-energy project will transform the waste generated in the City into electrical energy. This electrical power will be connected to the national grid. The Assembly estimates that about 60000 tonnes of solid waste will generate 50mw of electricity. AMA will generate substantial revenue from the sale of electricity power to be generated. There will also be job opportunities for the youth. Investors are needed to collaborate with the Assembly in a win-win scenario to erase filth out of the Millennium City.

Housing

- 36. It is estimated that only 21.4% of the estimated annual need of housing units (25000 units) is produced in the Metropolis. There is, therefore, an accumulated backlog of 300,000 units, which are needed to reduce congestion in existing housing facilities in the metropolis.
- 37. This situation has created strains in the existing housing stock and infrastructure. The housing needs of Accra's urban inhabitants are often restricted to sub-standard structures, unsanitary environments and squatter and slum communities. Currently, there are about 29 squatters and slum communities in the City.
- 38. Housing delivery in Accra is dominated by private individuals whose contribution is over 90%. Private estate developers and Central Government and other quasi-Government organizations contribute the remaining 10%.

Road and Transport

39. The total road network in the Metropolis is 1800km made up of 15% is arterial, 15% collector and local 70%.

- 40. The problems of urban mobility indicate that, though 70% of motorised persons trip are facilitated by some form of bus transport, these buses utilize only 30% of available road space. Long waiting times and long walking distances further characterize these trips. The remaining 70% of the road space is taken over by other modes including private cars and taxis which convey only about 30% of urban road travelers.
- 41. In 2010 AMA shared of district Assembly common funds was GHØ 3,977,398.13 representing 37.70% of the total common fund during the period under review.
- 42. In 2011 AMA shared of common fund increased to GHØ 4,374,850.90. This represents 41.46% of the total (DACF). In 2012, the amount decreased to 2,200,000 representing 20.84% of total common fund in GHØ 2010-2012.

District Development Facility (DDF)

43. The District Development Fund (DDF) is a donor / government of Ghana fund which is given to Assemblies based on administrative performance under the Functional Organisational Assesment Tool (FOAT). In 2007 and 2008, AMA did not pass the minimum conditions of FOAT. However, it passed in 2009; it qualified for the first time the DDF under FOAT. Again in 2010, it qualified for DDF but failed the assessment for Urban Development Grant which newly introduced. In 2011, AMA qualified for both DDF and UDG. It expected that the Assembly will receive approximately GHZ 2, 110, 702 from DDF and GHZ 7, 384, 960 from UDG.

Analysis of Health Status

44. The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance and poverty. Malaria has been the number one disease, accounting for about 95.01 percent of all the Out-Patient Department (OPD) cases as stated earlier. Since the outbreak of cholera in the

country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season.

- 45. One can correlate incidence of reported cases to environmental and sanitation problems in poverty prone neighborhoods. The transmission of the 5 major communicable diseases comes from poor sanitation, and the residents of the city over the years have been complaining about the poor sanitary conditions they are confronted with. High incidence occurs in the poor neighborhoods.
- 46. Accra Metro Health area is one of the high prevalence areas of the Human Immunodeficiency Virus (HIV) leading to Acquired Immune Deficiency Syndrome (AIDS) in the country with its prevalence rate of 2.8%. Out of this, 75% are commercial sex workers.

Analysis of Education Achievement and Challenges

Infrastructure

- 47. As at June, 2010, available classroom space can take approximately only 89,000 pupils. In order not to deny the remaining 71,000 children who represented some 44% of the school population, their right to education, the Metropolitan Education Directorate had, for many years, been compelled to adopt the shift system. By this system, a classroom was shared between two classes. The classrooms are used in turns for the morning and afternoon shifts by Two (2) different sets of children.
- 48. To end the shift system, the Assembly launched the AMA Education Endowment Fund on 12th February, 2010 and at the end of June, 2011, the fund yielded GHC 937,357.71 and USD 12,860.00. Out of the Ghana Cedi Account, a total of GHC 765,038.82 was spent on various school projects leaving a balance of GHC 172,318.00.

- 49. The AMA provided 522 temporary classrooms for the basic schools as a short term measure to end the Shift System. These classrooms were furnished with more than 16,000 sets of teacher and pupil furniture. The total cost of the entire project worked up to GHC 2,173,261.32.
- 50. In order to sustain the 8 hours of instructional time per day and to reduce the large class sizes in our schools to between 40 and 45 pupils, the Assembly embarked on a flagship programme to construct 50 No. 3-storey 18 classroom blocks throughout the Metropolis, which is referred to as ACCRA MILLENIUM CITY SCHOOLS (AMCS). These structures will have educational facilities such as libraries, ICT centres, science laboratories, teachers' common room and construction in the various communities of the city.
- 51. In view of the above, GETFund is financing the construction of 34 basic schools, 17 SHS. The Ministry of Education is constructing 12 schools, SIF 2, USAID 4. Internally Generated Fund and Funds from other Donors are used for the construction of 3 Schools
- 52. It important to note that 2 structures namely Mamprobi M1 and Salvation Army are completed and have been occupied by the school children.

ANALYSIS OF SOCIAL INTERVENTION

Poverty Reduction/Employment Generation

Health

- 53. With regards to the health sector, three major areas of achievements can be identified. The first activity is the National Survival and Maternal Health Project dealing with improving maternal and neonatal health which is critical to the attainment of MDG 4 and 5 which seeks to reduce mortality and improve maternal health.
- 54. Under the Millenium City initiative, the American Academy of Paediatrics (AAP) with sponsorship from Johnson and Johnson and Americare have trained 6 community health supervisors, midwives, and 12 community health nurses in Accra as an operational research project and hope for Government's approval for its adoption and scale up across the Metropolis and the nation at large.
- 55. Again, 5 officers from 6 Sub-Metros were also trained (as trainers of trainees) to implement the same programme in their Sub-Metros with the view of reducing neonatal deaths. The dividends of the project has started crystallising such that, from 1st October, 2010 to 2nd April, 2011,a total of 470 deliveries produced 473 babies including 3 sets of twins with no maternal deaths.
- 56. Messrs GSK, USA, also built the capacity of staff of the Metro Health Directorate in auditing and supply chain processes.
- 57. One container worth about USD 250,000 has arrived and the contents had been distributed to La General Hospital and other health facilities. The cost of shipment is USD 25,000.

58. Some of the items include hospital beds, weighing scales, Blood Pressure apparatus, colposcope and other consumables such as gauze, given sets and surgical materials.

Livelihood Empowerment against Poverty

59. As a compliment to existing social protection measures, LEAP was initiated by the Government to provide cash transfers to support the extreme poor, vulnerable and the excluded sections of the population. The aged (that is 65 years and above), the poor, orphans, physically challenged and the vulnerable without productive capacity are all beneficiaries of these social interventions. Currently, there are 290 beneficiaries and it is expected to increase to 616 by the end of 2011.

Urban Poverty Reduction Project (UPRP)

- 60. The Government of Ghana, in line with its Poverty Reduction Strategy, is pursuing a comprehensive Poverty Reduction Programme. In support of this, the Government through the Ministry of Local Government and Rural Development, the Social Investment Fund, as the implementation agency, is embarking on a five year Urban Poverty Reduction Project (UPRP) with funding from the African Development bank. The project sector goal is to contribute to Ghana's efforts to achieving the Millennium Development Goal One (MDG 1) which seeks to reduce by half of the proportion of the poor living on less than one US dollar a day by 2015 through urban poverty reduction strategies.
- 61. Under Component one of the programme, SIF and are jointly engaged in the construction of infrastructural projects. 4 No. 2 storey 6-unit classroom block with ancillary facilities at Odorkor and Kotobabi. Osu and Tuesday Markets are undergoing upgrading.
- 62. The Component 2 involves the process of implementing Social Inclusion

 Transfer which has to do with conditional and unconditional transfer to

identified beneficiaries. So far, 3,197 beneficiaries have been identified in 40 communities of the Metropolis. These include teenage mother, orphans, people with HIV, children of HIV, extreme poor pregnant and lactating mothers and street children.

63. The Component 3 of the programme involves capacity building workshop for small and medium scale enterprises and technicians. As part of private sector capacity building programme, apportion of loan facility was used to engage the service of consultants to provide business development services in the form of capacity building programme which address the skills, managerial and the operational issues affecting small scale enterprises.

Salary Increase

- 64. There are 1,033 staff seconded from Central Government receiving emoluments from Central Government and are on the 2010 Single Spine Salary Scale (SSSS).
- 65. The second group of 1414 staff receives their salaries from the AMA Headquarters and is based on the 2009 Ghana Universal Salary Scale.

KEY FOCUS AREAS OF THE 2012 COMPOSITE BUDGET

Capacity Building

- 66. During the assembly's first two attempts in Functional Organisational Assessment Tool (FOAT), it was observed that AMA was lacking capacity in the following areas:
 - Monitoring and Evaluation
 - Contract management
 - Procurement procedures
 - Team Building
 - Action Planning
 - Customer Services/ Refresher Course for secretaries
 - Minute writing and Report writing
 - Revenue Collectors (book keeping and for Management)
 - Orientation for Assembly Members
 - Roles and Function of Sub Structures (councilors)
 - C.P.A/D.P.A Sufficient budgetary provision has been made in 2012 to build staff capacity the specified areas and others.

Office Accommodations

67. The Accra Metropolitan Assembly is determined to address the issue of inadequate office accommodation. Plans are far advanced to construct a 6 storey city hall complex at Kinbu Garden.

Residential Accommodation

68. The land at La and City Corner (Ridge) has been secured for the construction of residential accommodation for staff.

Logistics

- 69. The Assembly has procured and distributed vehicle equipment to sub-metros to enhance service delivery. Eighteen (18) double cabin pick-ups were purchased. Eleven (11) were distributed to sub-metros and seven (7) to selected heads of departments.
- 70. Other heavy duty equipment for demolishing of unauthorized structures and waste management has been procured. In addition, the Assembly purchased eleven (11) bola taxis and twenty-two (22) motor bikes. All these items were bought on credit. Sufficient budgetary provision has been made to settle the indebtedness.

Revenue

- 71. The Assembly has tried as much as possible to reduce human elements in Revenue Collection. As a result, point of sale devices and other relevant technology have been introduced. The points of sale devices are used for the collection of market and lorry park tolls. The automation of some of the revenue collection yielded good results.
- 72. In 2011 the Accra Metropolitan Assembly generated a total IGF of GHØ 20, 323, 192.53 as at 30th June 2012 the level of IGF is GHØ 12, 178, 969. 34
- 73. Management would continue to streamline the financial system to ensure that all revenue has been accounted for.
- 74. In other to reduce fraud and embarrassment, the Assembly is using the National Investment Bank and Intercontinental Bank Ghana Ltd to receive/collect revenue such as property rates, business operating permit, building permit and public health fees on behalf of the Assembly.

Improved Waste Management, Sanitation and Public Health

75. Fees and performance based waste collection introduced in June 2010 had never been without challenges. The system is yet to cover the entire metropolis. Budgetary provision has been made for the performance and distribution of 240 litre waste bins to households in order to achieve above objectives.

Street Light

76. The Assembly will continue the provision of street lights in all the eleven (11) sub-metros, through the Electoral Area Project. Besides, a total amount of GHC 300,000 is to cater for street lights in the centre.

Agriculture

- 77. In Accra Metropolitan Assembly 80,000 farmers are engaged in backyard farming. Thousand out of them produce exotic and indigenous vegetables. The agricultural activity covers 680 hectares for maize and vegetables and 251 hectares for other cereals mixed farming. The existence of the 12.5 kilometre stretch of coastline provides the people of Accra with economic livelihood through fishing.
- 78. There are 14,500 fishermen in the metropolis, out of this figure, 13,450 are men and engage in actual fishing. One thousand and fifty (1050) women are engaged in processing and marketing of fish.
- 79. In pursuit of Millenium City Initiative, the Assembly is sourcing for fund to construct the landing beaches into modern day landing sites.

Environmental and Climatic Change.

80. The location of the city makes it susceptible to varied environmental and climatic change and challenges. As it receives most of the water from Akwapim ranges, Accra experiences annual flooding during the peak of the raining season. In order to mitigate the effects of flooding, the city has embarked upon the construction of 13 major drains and 130 minor road drain.

Table 1: 2010 Revenue

NO	ITEM	BUDGETED GH¢	ACTUAL GH¢	% ACTUAL ESTIMATED
1	RATES	6,341,140.08	2,831,917.83	44.66
2	LANDS	255,000.00	55,534	21.78
	FEES, CHARGES			
3	AND FINES	5,952,299.40	3,786,455.10	63.61
4	LICENCES	13,598,824.24	4,488,501.48	33.2
5	RENT	2,139,699.96	1,414,133.82	66.09
6	INVESTMENT	16,899.96	70,389.06	416.5
7	GRANTS	21,114,000	14,264,774.72	67.77
8	MISCELLANEOUS	0.00	110,505.97	
		49,417,863.64	27,022,211.98	54.67

Figure 1: 2010 Revenue

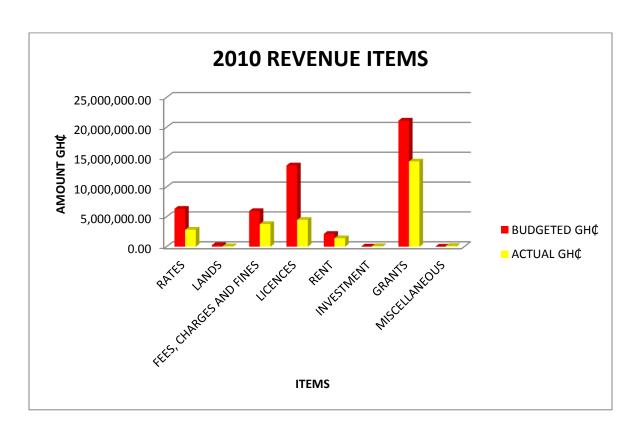


Table 2: 2010 Expenditure

		BUDGETED	
NO	ITEMS	GH¢	ACTUAL
1	PERSONAL EMULOMENTS	9,828,144.84	7,341,050.14
	TRAVELLING AND		
2	TRASPORT	1,816,251.96	1,880,613.52
3	GENERAL EXPENSES	3,019,626	1,291,442.59
	M'NANCE, REPAIRS AND		
4	RENEWALS	422,401.92	542,823.34
5	MISCALLENOUS	13,166,089.92	10,465,474.35
6	GRANTS & SUBVENTION	23,570.04	
7	CAPITAL EXPENDITURE	22,441,774.92	6,010,883.89
	TOTAL	50,717,859.60	27,532,287.83

Figure 2: 2010 Expenditure

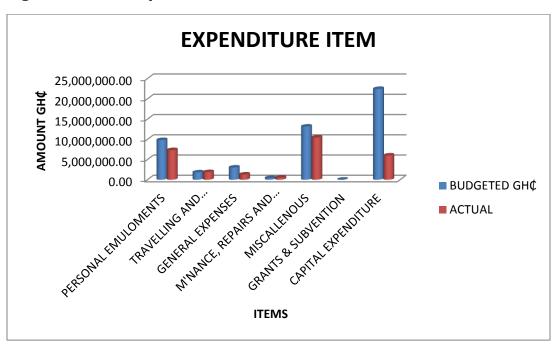


Table 3: 2010 Transfers

NO	ITEM	ACTUAL
1	SALARY SUBVENTION	4,175,643.29
2	LOCAL GOV'T GRANT	5,147,642.20
3	D.A.C.F	2,792,918.70
	PROJECT CO. ORD. UNIT (UESP II)	
4	LOCAL GOV'T.	1,812,908.02
	A.M.A. EDUCATION ENDOWMENT	
5	FUND	335,662.51
	TOTAL	14,264,774.72

Figure 3: 2010 Transfers



Fiscal Performance - Expenditure

Table 4: Expenditure for 2011

NO	ITEM	BUDGETED GH¢	ACTUAL GH¢
NO	TICM	ОП Ф	ACTUAL GIT
1	PERSONAL EMOLUMENTS	8,269,366.00	7,420,108.17
2	TRAVELLING & TRASPORT	2,941,000.00	2,338,007.45
3	GENERAL EXPENSES	2,199,051.00	1,475,479.98
4	M'NANCE, REPAIRS & RENEWALS	4,511,200.00	1,297,680.07
5	MISCELLANEOUS	16,342,406.00	13,207,186.44
6	GRANTS AND SUBVENTIONS	6,550.00	5,500.00
7	CAPITAL EXPENDITURE	7,412,189	5,306,269.87
	TOTAL	41,681,762.00	31,050,231.98

Figure 4: 2011 Expenditure

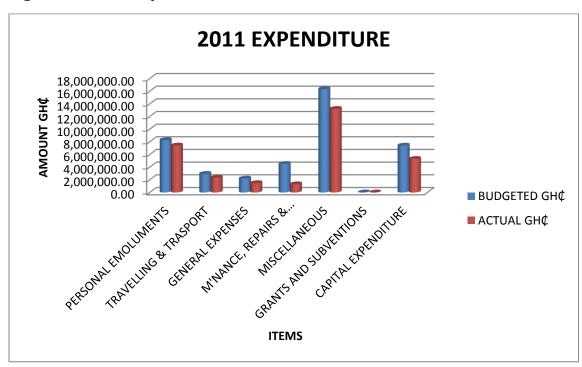


Table 5: 2011 Revenue Performances

NO	ITEM	BUDGETED GH ¢	ACTUAL GH ¢
1	RATES	5,230,660.00	5,035,000.45
2	LANDS	355,000.00	315,020.12
3	FEES,CHARGES&FINES	7,522,482.00	6,708,749.67
4	LICENCES	6,211,520.00	5,541,371.30
5	RENT	2,797,600.00	2,236,207.64
6	GRANT	19,548,500.00	18,674,109.23
7	INVESTMENT INCOME	16,000.00	14,956.00
8	MISCELLANEOUS		471,887.35
	TOTAL	41,681,762.00	38,997,301.76

Figure 5: 2011 Revenue

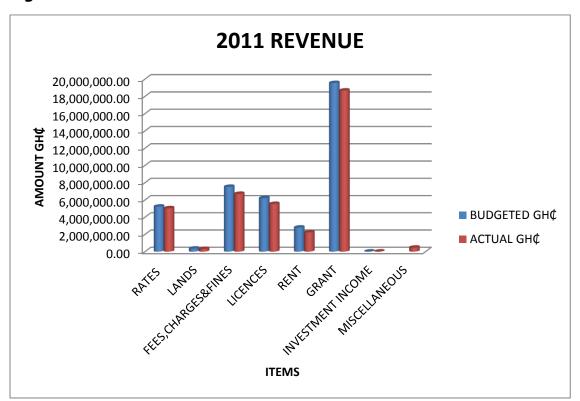


Table 6: Revenue from January to June 2012

		BUDGETED	ACTUAL	%
NO	ITEMS	GH¢	GH¢	ACTUALS
1	RATES	4,938,005.00	3,311,116.98	15.69
2	LANDS	400,000.00	604,219.43	2.9
	FEES,CHARGES &			
3	FINES	6,842,199.00	3,202,325.79	15.17
4	LICENCES	7,877,080.00	3,982,160.59	18.87
5	RENT	3,238,850.00	890,708.96	4.22
6	GRANT	126,107,467.00	8,927,510.87	42.3
	INVESTMENT			
7	INCOME	76,500.00	9,051.00	0.04
8	MISCELLANEOUS		179,386.59	0.85
9	TOTAL REVENUE	149,480,101.00	21,106,480.21	100

Figure 6: Revenue from January to June 2012

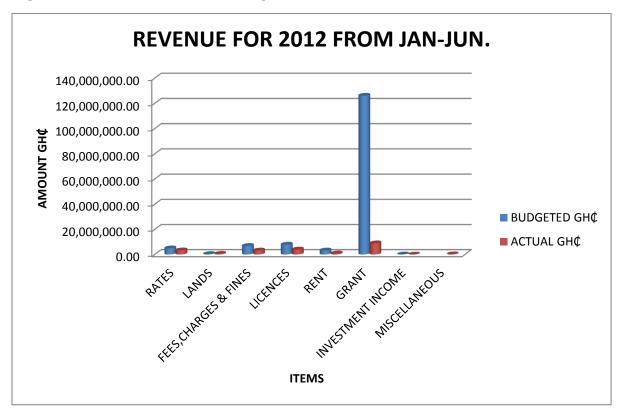


Table 7: Expenditure for 2012 from January to December

NO	ITEM	BUDGETED GH¢	ACTUAL¢
1	PERSONAL EMOLUMENTS	13,127,245.00	3,137,287.04
2	TRAVELLING AND TRANSPORT	2,556,800.00	584,944.68
3	GENERAL EXPENSES	4,622,364.00	837,081.11
	M'NANCE, REPAIRS AND		
4	RENEWALS	5,593,264.00	197,971.34
5	OTHER CURRENT EXPENDITURE	38,514,293.00	1,506,443.19
6	GRANTS & SUBVENTION	10,956,379.00	6,693,745.00
7	CAPITAL EXPENDITURE	78,239,610.00	2,133,555.09
	TOTAL	153,609,955.00	15,091,027.45

Figure 7: 2012 Expenditure

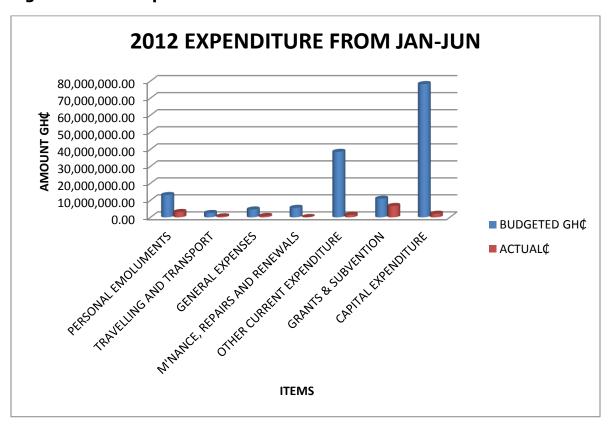


Table 8: Fiscal Performance - Revenue

NO	ITEM	BUDGETED GH¢	ACTUAL GH¢	% ACTUAL ESTIMATED
1	RATES	6,341,140.08	2,831,917.83	44.66
2	LANDS	255,000.00	55,534	21.78
	FEES, CHARGES			
3	AND FINES	5,952,299.40	3,786,455.10	63.61
4	LICENCES	13,598,824.24	4,488,501.48	33.2
5	RENT	2,139,699.96	1,414,133.82	66.09
6	INVESTMENT	16,899.96	70,389.06	416.5
7	GRANTS	21,114,000	14,264,774.72	67.77
8	MISCELLANEOUS	0.00	110,505.97	
		49,417,863.64	27,022,211.98	54.67

Figure 8: Revenue Items

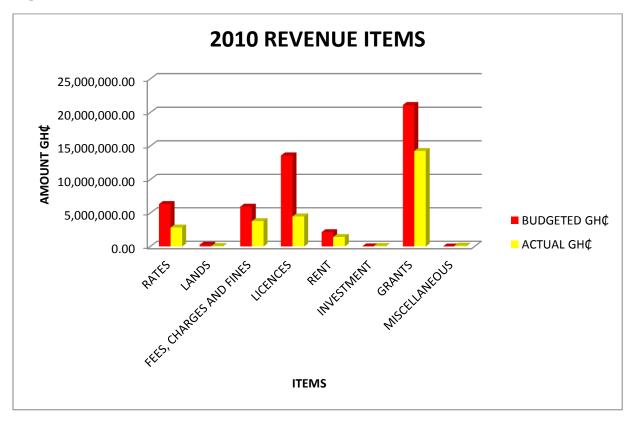


Table 9: 2010 Expenditure

		BUDGETED	
NO	ITEMS	GH¢	ACTUAL
1	PERSONAL EMULOMENTS	9,828,144.84	7,341,050.14
	TRAVELLING AND		
2	TRASPORT	1,816,251.96	1,880,613.52
3	GENERAL EXPENSES	3,019,626	1,291,442.59
	M'NANCE, REPAIRS AND		
4	RENEWALS	422,401.92	542,823.34
5	MISCALLENOUS	13,166,089.92	10,465,474.35
6	GRANTS & SUBVENTION	23,570.04	
7	CAPITAL EXPENDITURE	22,441,774.92	6,010,883.89
	TOTAL	50,717,859.60	27,532,287.83

Figure 9: 2010 Expenditure

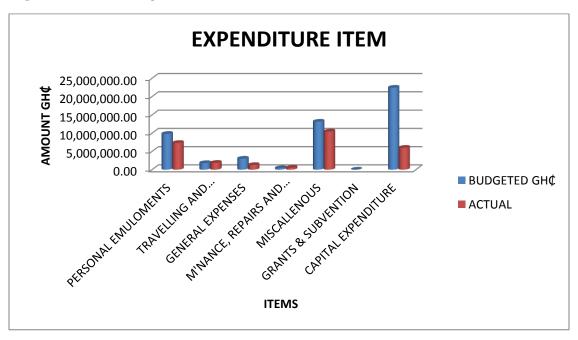


Table 10: 2010 Transfers

NO	ITEM	ACTUAL
1	SALARY SUBVENTION	4,175,643.29
2	LOCAL GOV'T GRANT	5,147,642.20
3	D.A.C.F	2,792,918.70
	PROJECT CO. ORD. UNIT (UESP II)	
4	LOCAL GOV'T.	1,812,908.02
	A.M.A. EDUCATION ENDOWMENT	
5	FUND	335,662.51
	TOTAL	14,264,774.72

Figure 10: 2010 Transfers

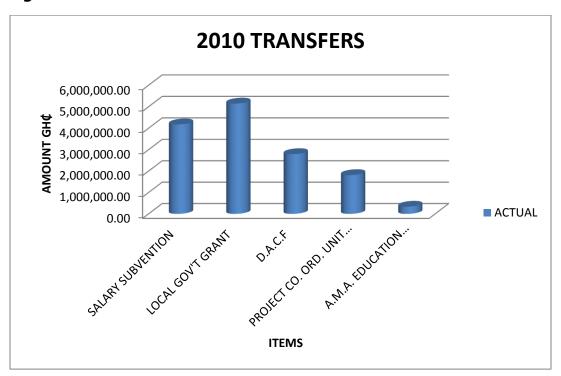


Table 11: Expenditure for 2011

		BUDGETED	
NO	ITEM	GH¢	ACTUAL GH ¢
1	PERSONAL EMOLUMENTS	8,269,366.00	7,420,108.17
2	TRAVELLING & TRASPORT	2,941,000.00	2,338,007.45
3	GENERAL EXPENSES	2,199,051.00	1,475,479.98
4	MINANCE DEDATES & DENEMALS	4 511 200 00	1 207 690 07
4	M'NANCE, REPAIRS & RENEWALS	4,511,200.00	1,297,680.07
5	MISCELLANEOUS	16,342,406.00	13,207,186.44
6	GRANTS AND SUBVENTIONS	6,550.00	5,500.00
7	CAPITAL EXPENDITURE	7,412,189	5,306,269.87
	TOTAL	41,681,762.00	31,050,231.98

Figure 11: 2011 Expenditure

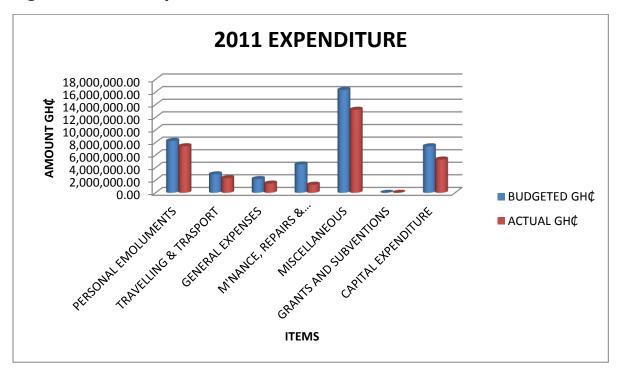


Table 12: 2011 Revenue Performances

NO	ITEM	BUDGETED GH¢	ACTUAL GH¢
1	RATES	5,230,660.00	5,035,000.45
2	LANDS	355,000.00	315,020.12
3	FEES,CHARGES&FINES	7,522,482.00	6,708,749.67
4	LICENCES	6,211,520.00	5,541,371.30
5	RENT	2,797,600.00	2,236,207.64
6	GRANT	19,548,500.00	18,674,109.23
7	INVESTMENT INCOME	16,000.00	14,956.00
8	MISCELLANEOUS		471,887.35
	TOTAL	41,681,762.00	38,997,301.76

Figure 12: 2011 Revenue Performances

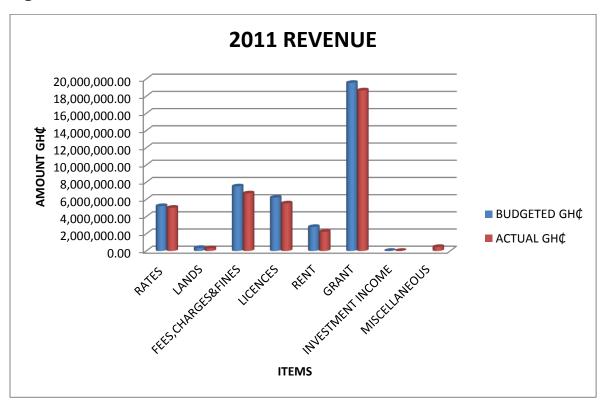


Table 13: Revenue from January to June 2012

REVENUE FROM JANUARY TO JUNE 2012

	REVENUE I ROM SANOART TO SOME 2012				
		BUDGETED	ACTUAL	%	
NO	ITEMS	GH¢	GH¢	ACTUALS	
1	RATES	4,938,005.00	3,311,116.98	15.69	
2	LANDS	400,000.00	604,219.43	2.9	
	FEES,CHARGES &				
3	FINES	6,842,199.00	3,202,325.79	15.17	
4	LICENCES	7,877,080.00	3,982,160.59	18.87	
5	RENT	3,238,850.00	890,708.96	4.22	
6	GRANT	126,107,467.00	8,927,510.87	42.3	
	INVESTMENT				
7	INCOME	76,500.00	9,051.00	0.04	
8	MISCELLANEOUS		179,386.59	0.85	
9	TOTAL REVENUE	149,480,101.00	21,106,480.21	100	

Figure 13: Revenue from January to June 2012

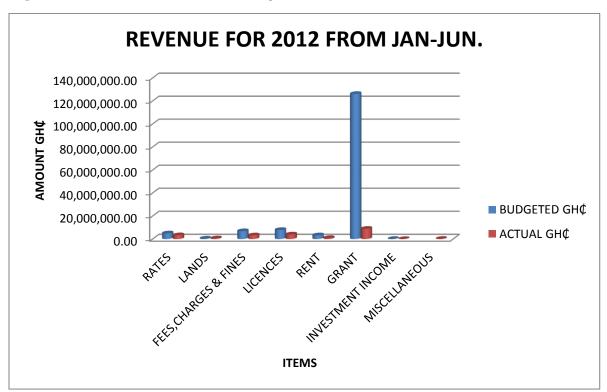
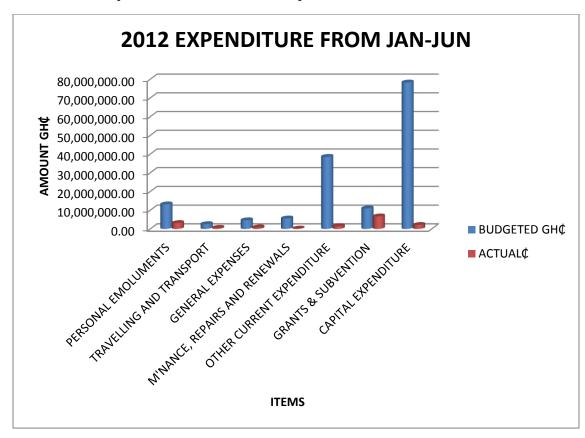


Table 14: Expenditure for 2012 from January to December

NO	ITEM	BUDGETED GH ¢	ACTUAL¢
1	PERSONAL EMOLUMENTS	13,127,245.00	3,137,287.04
2	TRAVELLING AND TRANSPORT	2,556,800.00	584,944.68
3	GENERAL EXPENSES	4,622,364.00	837,081.11
	M'NANCE, REPAIRS AND		
4	RENEWALS	5,593,264.00	197,971.34
5	OTHER CURRENT EXPENDITURE	38,514,293.00	1,506,443.19
6	GRANTS & SUBVENTION	10,956,379.00	6,693,745.00
7	CAPITAL EXPENDITURE	78,239,610.00	2,133,555.09
	TOTAL	153,609,955.00	15,091,027.45

Figure 14: 2012 Expenditure from January to June



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

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	16,902,258		_
0102 2. Improve public expenditure management	0	4,315,746		_
0301 1. Improve agricultural productivity	0	162,900		_
0301 5. Promote livestock and poultry development for food security and income	0	23,500		_
0301 6. Promote fisheries development for food security and income	0	7,000		_
0301 7. Improve institutional coordination for agriculture development	0	19,422		_
0305 1. Reverse forest and land degradation	0	226,000		_
0305 2. Encourage appropriate land use and management	0	2,000		_
0308 1. Manage waste, reduce pollution and noise	0	2,250,555		_
1. Enhance community participation in environmental and natural resources management by awareness raising	0	900		_
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000		_
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	108,000		_
0501 2. Create and sustain an efficient transport system that meets user needs	0	2,841,410		_
0503 3. Promote the use of ICT in all sectors of the economy	0	2,000		_
2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	5,000		_
0506 5. Promote well structured and integrated urban development	0	2,030,586		—
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	15,616,413		_
9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000		_
0507 1. Increase access to safe, adequate and affordable shelter	0	4,136		_
0511 2. Accelerate the provision of affordable and safe water	0	50,000		_
0601 1. Increase equitable access to and participation in education at all levels	0	7,523,469		_
0601 2. Improve quality of teaching and learning	0	89,000		_

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			In GH
In-Flows	Expenditure	Surplus / Deficit	9/6
0	228,072		
0	324,160		_
0	20,000		_
0	39,965		_
0	42,410		_
0	56,410		_
0	2,500		_
0	7,200		_
0	148,500		_
0	3,929,487		_
0	36,550		_
0	170,300		_
58,946,650	651,982		_
0	54,360		_
0	738,961		_
0	20,598		_
0	43,000		_
0	32,000		_
0	23,000		_
0	3,500		_
0	31,000		_
0	18,400		_
0	72,000		_
	0 0 0 0 0 0 0 0 0 0 58,946,650 0 0	0 228,072 0 324,160 0 20,000 0 39,965 0 42,410 0 56,410 0 7,200 0 7,200 0 3,929,487 0 36,550 0 170,300 58,946,650 651,982 0 54,360 0 738,961 0 20,598 0 43,000 0 32,000 0 33,000 0 31,000 0 18,400	In-Flows Expenditure Deficit

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By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	47,000		
Grand Total ¢	58,946,650	58,946,650	0	0.00

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2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

R	evenue Item	2011 Actual Collection	Approved Budget	Revised Budget	Actual Collection 2012	n Variance	% Perf	Projected
Adm Offic	ninistration, Administration (Ass	sembly Office)	, Head	<u>A</u>	ccra Metropo	olis - Accra		
		517,084.18	0.00	0.00	249,186.59	249,186.59	#Div/0!	0.00
		517,084.18	0.00	0.00	249,186.59	249,186.59	#Div/0!	0.00
Taxes		3,505,515.73	0.00	0.00	5,162,749.44	5,162,749.44	#Div/0!	4,752,190.00
111	Taxes on income, property and capital gains	9,515.00	0.00	0.00	19,226.00	19,226.00	#Div/0!	8,000.00
113	Taxes on property	2,026,745.18	0.00	0.00	4,146,696.60	4,146,696.60	#Div/0!	3,477,000.00
114	Taxes on goods and services	1,449,941.55	0.00	0.00	965,675.84	965,675.84	#Div/0!	1,242,190.00
115	Taxes on international trade and transactions	19,314.00	0.00	0.00	31,151.00	31,151.00	#Div/0!	25,000.00
Grant	s	8,475,398.87	0.00	0.00	7,791,668.00	7,791,668.00	#Div/0!	42,201,417.00
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	330,000.00
132	Non Governmental Agencies	5,974.00	0.00	0.00	4,686.00	4,686.00	#Div/0!	313,460.00
133	From other general government units	8,469,424.87	0.00	0.00	7,786,982.00	7,786,982.00	#Div/0!	41,557,957.00
Other	revenue	6,080,318.47	0.00	0.00	7,876,336.20	7,876,336.20	#Div/0!	11,993,043.00
141	Property income [GFS]	2,116,340.55	0.00	0.00	2,829,021.63	2,829,021.63	#Div/0!	3,318,000.00
142	Sales of goods and services	3,485,566.21	0.00	0.00	4,445,003.58	4,445,003.58	#Div/0!	7,555,170.00
143	Fines, penalties, and forfeits	225,956.51	0.00	0.00	279,777.09	279,777.09	#Div/0!	464,013.00
145	Miscellaneous and unidentified revenue	252,455.20	0.00	0.00	322,533.90	322,533.90	#Div/0!	655,860.00
	Grand Total	18,578,317.25	0.00	0.00	21,079,940.23	21,079,940.23	#Div/0!	58,946,650.00

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In GH¢

Revenue Item	2012	2013	2014	2015	Total
Administration, Administration (Assembly Office	e), Head Acc	ra Metropolis	- Accra		
	249,186.59	0.00	0.00	0.00	0.00
	249,186.59	0.00	0.00	0.00	0.00
Taxes	5,162,749.44	4,752,190.00	4,752,190.00	4,752,190.00	14,256,570.00
11 Taxes on income, property and capital gains	19,226.00	8,000.00	8,000.00	8,000.00	24,000.00
11 Taxes on property	4,146,696.60	3,477,000.00	3,477,000.00	3,477,000.00	10,431,000.00
11 Taxes on goods and services	965,675.84	1,242,190.00	1,242,190.00	1,242,190.00	3,726,570.00
11 Taxes on international trade and transactions	31,151.00	25,000.00	25,000.00	25,000.00	75,000.00
Grants	7,791,668.00	42,201,417.00	42,201,417.00	42,201,417.00	126,604,251.00
13 From foreign governments	0.00	330,000.00	330,000.00	330,000.00	990,000.00
13 Non Governmental Agencies	4,686.00	313,460.00	313,460.00	313,460.00	940,380.00
13 From other general government units	7,786,982.00	41,557,957.00	41,557,957.00	41,557,957.00	124,673,871.00
Other revenue	7,876,336.20	11,993,043.00	11,993,043.00	11,993,043.00	35,979,129.00
14 Property income [GFS]	2,829,021.63	3,318,000.00	3,318,000.00	3,318,000.00	9,954,000.00
14 Sales of goods and services	4,445,003.58	7,555,170.00	7,555,170.00	7,555,170.00	22,665,510.00
14 Fines, penalties, and forfeits	279,777.09	464,013.00	464,013.00	464,013.00	1,392,039.00
14 Miscellaneous and unidentified revenue	322,533.90	655,860.00	655,860.00	655,860.00	1,967,580.00
Grand Total	21,079,940.23	58,946,650.00	58,946,650.00	58,946,650.00	176,839,950.00

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Revenue Budget and Actual Collections by Obj and Expected Result 2012 / 2013	ective Projected 2013	Approved and or Revised Budget		Variance
Revenue Item 101 01 01 010 21	E0.040.050.00	0.00	24 070 040 22	24 070 040 22
Administration, Administration (Assembly Office), Head Office	58,946,650.00	0.00	21,079,940.23	21,079,940.23
Objective 0702 6. Ensure efficient internal revenue generation and trans	nsparency in local resource manag	gement		
Output 0001 Rate				
Taxes on property	3,477,000.00	0.00	4,146,696.60	4,146,696.60
1131001 Basic Rates	17,000.00	0.00	1,732.60	1,732.60
1131002 Property Rates	3,160,000.00	0.00	3,511,284.06	3,511,284.06
1131003 Property Rate Arrears	300,000.00	0.00	633,679.94	633,679.94
Output 0002 lands and Royalties				
Output 0002 lands and Royalties Property income [GFS]	50,000.00	0.00	448,645.23	448,645.23
1412001 Mineral Royalties	0.00	0.00	0.00	0.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	448,645.23	448,645.23
Sales of goods and services	200,000.00	0.00	179,645.23	179,645.23
1423006 Burial Fees	200,000.00	0.00	179,645.23	179,645.23
0000 5 05 5				
Output 0003 Fees, Charges & Fines	0.00	0.00	66,060.00	66,060.00
	0.00	0.00	66,060.00	66,060.00
	0.00	0.00		
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111206 Withholding Tax Refund - Individuals	0.00	0.00	0.00	0.00
Taxes on goods and services	52,700.00	0.00	6,137.00	6,137.00
1141110 Transport & Telecommunications	36,700.00	0.00	0.00	0.00
1141112 Recreational, Cultural & Sporting Activities	11,000.00	0.00	900.00	900.00
1141113 Other Service Activities	0.00	0.00	0.00	0.00
1141118 Education	0.00	0.00	5,237.00	5,237.00
1142028 Water	5,000.00	0.00	0.00	0.00
Non Governmental Agencies	9,900.00	0.00	4,686.00	4,686.00
1321001 Non Governmental Agencies	9,900.00	0.00	4,686.00	4,686.00
Property income [GFS]	3,054,500.00	0.00	2,354,058.90	2,354,058.90
1412007 Building Plans / Permit	2,043,000.00	0.00	1,598,784.10	1,598,784.10
1412009 Comm. Mast Permit	11,500.00	0.00	195.00	195.00
1415017 Parks	1,000,000.00	0.00	755,079.80	755,079.80
Sales of goods and services	1,713,960.00	0.00	962,858.58	962,858.58
1422016 Lotto Operators	7,700.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench 1422026 Maternity Home / Clinics	2,000.00 4,000.00	0.00	0.00	0.00
•		0.00	0.00	0.00
1422028 Telecom System / Security Service	22,160.00	0.00	1,291.10	1,291.10
1422041 Taxi Licences	250,000.00	0.00	800.20	800.20
1423001 Markets	100,000.00	0.00	227,995.20	227,995.20
1423003 Registration of Night Trade	2,000.00	0.00	3,970.00	3,970.00
1423005 Registration of Contractors	22,000.00	0.00	966.00	966.00

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 1423011 Marriage / Divorce Registration	250,000.00	0.00	198,364.14	198,364.14
1423012 Sub Metro Managed Toilets	1,100.00	0.00	512.00	512.00
1423013 Dustin Clearance	1,016,000.00	0.00	528,959.94	528,959.94
1423014 Dislodging Fees	31,500.00	0.00	0.00	0.00
1423019 Education Fees	5,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	464,013.00	0.00	279,777.09	279,777.09
1430003 Penalties under Stamp Ordinance	200,000.00	0.00	113,520.91	113,520.91
1430005 Miscellaneous Fines, Penalties	263,513.00	0.00	166,256.18	166,256.18
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	330.00	0.00	3,500.90	3,500.90
1450010 Miscellaneous Revenue	330.00	0.00	3,500.90	3,500.90
Output 0004 Licences	<u>'</u>			
Output 0004 Licences	0.00	0.00	250.00	250.00
	0.00	0.00	250.00	250.00
Taxes on income, property and capital gains	8,000.00	0.00	19,226.00	19,226.00
1112103 Tax Refund - Corporations	3,000.00	0.00	822.00	822.00
1112306 Goods and services	5,000.00	0.00	18,404.00	18,404.00
Taxes on goods and services	1,189,490.00	0.00	959,538.84	959,538.84
1141102 Mining	200,000.00	0.00	56,427.00	56,427.00
1141107 Wholesale	116,000.00	0.00	78,458.00	78,458.00
1141108 Retail	2,000.00	0.00	24,584.00	24,584.00
1141109 Hotels & Restaurants	230,000.00	0.00	66,143.84	66,143.84
1141110 Transport & Telecommunications	71,600.00	0.00	56,696.00	56,696.00
1141112 Recreational, Cultural & Sporting Activities	6,810.00	0.00	2,849.00	2,849.00
1141113 Other Service Activities	77,000.00	0.00	12,869.00	12,869.00
1141114 Financial and insurance activities	135,000.00	0.00	118,793.00	118,793.00
1141115 Real estate activities	20,000.00	0.00	125,877.00	125,877.00
1141118 Education	20,000.00	0.00	65,540.00	65,540.00
1141203 Manufacturing	18,000.00	0.00	1,103.00	1,103.00
1141208 Retail	7,000.00	0.00	5,545.00	5,545.00
1141209 Hotels & Restaurants	20,000.00	0.00	6,733.00	6,733.00
1141210 Transport & Telecommunications	35,000.00	0.00	53,140.00	53,140.00
1141211 Professional Services	0.00	0.00	9,291.00	9,291.00
1141213 Other Service Activities	16,200.00	0.00	5,551.00	5,551.00
1141215 Real estate activities	26,000.00	0.00	167,377.00	167,377.00
1142020 Petroleum - Other Taxes	100,000.00	0.00	77,553.00	77,553.00
1142021 Beer	880.00	0.00	0.00	0.00
1142022 Cigarettes	0.00	0.00	623.00	623.00
1142023 Spirits - Distilled or Rectified	60,000.00	0.00	12,769.00	12,769.00
1142034 Polythene Bags - Plastic Packing	24,000.00	0.00	8,097.00	8,097.00
1144101 Casino Taxes	4,000.00	0.00	3,520.00	3,520.00

Pevenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013	Projected	Approved and or Revised Budget	Collection	Variance
Revenue Item	2013	2012	2012	
Taxes on international trade and transactions	25,000.00	0.00	31,151.00	31,151.0
1151003 Import Excise Duty	25,000.00	0.00	31,151.00	31,151.0
Property income [GFS]	115,000.00	0.00	10,655.00	10,655.0
1415015 Guest Houses	15,000.00	0.00	9,941.00	9,941.0
1415018 Club Houses	100,000.00	0.00	714.00	714.0
Sales of goods and services	4,057,150.00	0.00	3,099,284.81	3,099,284.8
1422001 Pito / Palm Wire Sellers Tapers	8,000.00	0.00	37,620.75	37,620.7
1422002 Herbalist License	4,000.00	0.00	306.00	306.0
1422005 Chop Bar Restaurants	80,000.00	0.00	67,300.00	67,300.0
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	73.00	73.0
1422007 Liquor License	50,000.00	0.00	22,185.00	22,185.0
1422008 Letter Writer License	0.00	0.00	0.00	0.0
1422010 Bicycle License	1,000.00	0.00	746.00	746.0
1422011 Artisan / Self Employed	184,940.00	0.00	53,784.00	53,784.0
1422012 Kiosk License	10,000.00	0.00	4,007.00	4,007.0
1422016 Lotto Operators	3,000.00	0.00	13,690.00	13,690.0
1422018 Pharmacist Chemical Sell	50,000.00	0.00	44,026.00	44,026.0
1422019 Sawmills	10,000.00	0.00	35,577.00	35,577.0
1422020 Taxicab / Commercial Vehicles	483,500.00	0.00	370,962.78	370,962.7
1422021 Factories / Operational Fee	107,200.00	0.00	93,496.00	93,496.0
1422022 Canopy / Chairs / Bench	2,600.00	0.00	4,397.00	4,397.0
1422023 Communication Centre	10,000.00	0.00	8,792.60	8,792.6
1422024 Private Education Int.	24,000.00	0.00	35,780.91	35,780.9
1422025 Private Professionals	62,000.00	0.00	130,706.68	130,706.6
1422026 Maternity Home /Clinics	125,050.00	0.00	31,804.06	31,804.0
1422027 Commercial Band / Dance Groups	30,000.00	0.00	23,068.00	23,068.0
1422028 Telecom System / Security Service	10,000.00	0.00	14,201.50	14,201.5
1422029 Mobile Sale Van	7,000.00	0.00	3,414.00	3,414.0
1422030 Entertainment Centre	6,000.00	0.00	1,690.00	1,690.0
1422031 Wheel Trucks	10,000.00	0.00	1,383.00	1,383.0
1422032 Akpeteshie / Spirit Sellers	7,000.00	0.00	280.00	280.0
1422033 Stores	883,660.00	0.00	605,139.29	605,139.2
1422038 Hairdressers / Dress	42,000.00	0.00	32,822.66	32,822.6
1422039 Bakeries / Bakers	20,000.00	0.00	2,317.00	2,317.0
1422042 Second Hand Clothing	10,000.00	0.00	17,450.00	17,450.0
1422044 Financial Institutions	1,280,000.00	0.00	1,052,091.27	1,052,091.2
1422045 Commercial Houses	85,000.00	0.00	70,346.00	70,346.0
1422047 Photographers and Video Operators	17,000.00	0.00	9,779.00	9,779.0
1422051 Millers	5,000.00	0.00	2,660.00	2,660.0
1422052 Mechanics	13,000.00	0.00	9,133.00	9,133.0

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
Revenue Item 1422053 Block Manufacturers	15,000.00	0.00	4,824.77	4,824.77
1422054 Laundries / Car Wash	7,400.00	0.00	5,293.00	5,293.00
1422055 Printing Press / Photocopy	70,000.00	0.00	40,696.00	40,696.00
1422060 Airline / Shipping Agents	10,000.00	0.00	182.00	182.00
1422063 Florists / Flower Pot Dealers	2,000.00	0.00	1,657.00	1,657.00
1422065 Terazzo Dealers	3,000.00	0.00	2,085.00	2,085.00
1422066 Public Letter Writers	4,000.00	0.00	1,175.00	1,175.00
1422067 Beers Bars	1,000.00	0.00	2,066.00	2,066.00
1422069 Open Spaces / Parks	0.00	0.00	151.00	151.00
1422071 Business Providers	16,000.00	0.00	122,327.14	122,327.14
1422072 Registration of Contracts / Building / Road	300.00	0.00	150.00	150.00
1423001 Markets	177,000.00	0.00	76,721.40	76,721.40
1423005 Registration of Contractors	50,000.00	0.00	23,134.00	23,134.00
1423008 Entertainment Fees	23,000.00	0.00	3,233.00	3,233.00
1423010 Export of Commodities	6,000.00	0.00	3,543.00	3,543.00
1423021 Wood Carving	30,500.00	0.00	11,017.00	11,017.00
Miscellaneous and unidentified revenue	655,530.00	0.00	319,033.00	319,033.00
1450001 Non-Performing Assets Recoveries	2,200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	653,330.00	0.00	319,033.00	319,033.00
	0.00	0.00	0.00	0.00
Property income [GFS] 1415012 Rent on Assembly Building	22,000.00	0.00	6,611.50 6,611.50	6,611.50 6,611.50
, ,				
Sales of goods and services 1422005 Chop Bar Restaurants	1,584,060.00 4,660.00	0.00	0.00	203,214.96
<u> </u>				
1422033 Stores	79,400.00	0.00	93,161.76	93,161.76
1422040 Bill Boards	1,500,000.00	0.00	110,053.20	110,053.20
Output 0006 INVESTMENTS INCOME				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	76,500.00	0.00	9,051.00	9,051.00
1411002 Petroleum - Initial Interest	5,500.00	0.00	0.00	0.00
1411003 Interest on Re-scheduled debt - Customs	60,000.00	0.00	0.00	0.00
1415009 Dividend	11,000.00	0.00	9,051.00	9,051.00
Output 0007 GRANTS	ı,			
	1	0.00	3,380.00	3,380.00
	0.00			
	0.00	0.00	3,380.00	3,380.00
From foreign governments		0.00	3,380.00	3,380.00

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013	Projected	Approved and or Revised Budget		Variance
Revenue Item Non Governmental Agencies	303,560.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	303,560.00	0.00	0.00	0.00
From other general government units	41,557,957.00	0.00	7,786,982.00	7,786,982.00
1331001 Central Government - GOG Paid Salaries	12,151,630.00	0.00	6,693,605.00	6,693,605.00
1331002 DACF - Assembly	2,348,661.00	0.00	0.00	0.00
1331003 DACF - MP	1,300,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	584,320.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	5,448,557.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	1,589,577.00	0.00	0.00	0.00
1331011 Support Transfers-stool land revenues	42,720.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	2,810,835.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	2,110,702.00	0.00	1,093,377.00	1,093,377.00
1332005 UDG transfer-capital development projects	7,384,960.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	5,785,995.00	0.00	0.00	0.00
Dutput 0008 MISCELLANEOUS				
	0.00	0.00	179,496.59	179,496.59
	0.00	0.00	179,496.59	179,496.59
Grand Total	58,946,650.00	0.00	21,079,940.23	21,079,940.23

 $Unit \ Cost(\phi) \ (GH\phi)$ Revenue Item 2013 2014 2015

Amount

Projections

nue Item		2013	2013	2014	2
Administration, Administration (Assembly Office), Head Office	Total ce	<u>58,946,650.00</u>			
Day Care Centre Fees	0.00	0.00	1	1	
Signing of Plans	0.00	0.00	1	1	
Sale of Seedlings & Plants	0.00	0.00	1	1	
Tender Fees	0.00	0.00	1	1	
Developmental Application Fees	0.00	0.00	1	1	
Sewage Treatment	0.00	0.00	1	1	
Trucks (Cargo, Tipper,Articulator)	0.00	0.00	1	1	
Quarry	0.00	0.00	1	1	
Property Number Plate	0.00	0.00	1	1	
Workshop Reg. Fees	0.00	0.00	1	1	
Horticulturist/Landscape	0.00	0.00	1	1	
Poultry Farming	0.00	0.00	1	1	
Reg. Of Premises For Animal	0.00	0.00	1	1	
Medical Examination Lincense	0.00	0.00	1	1	
Dumping Fees (Landfill Sites)	0.00	0.00	1	1	
Dumping Fees (Routine Maint)	0.00	0.00	1	1	
Contrators For Use Of Street	0.00	0.00	1	1	
Sewage Treatment	0.00	0.00	1	1	
Crusade/outreach Programme	0.00	0.00	1	1	
Banker-To-Banker	0.00	0.00	1	1	
Private Surveyor/Surveying Firms	0.00	0.00	1	1	
Agro-Chemical Sales Outlets	0.00	0.00	1	1	
Street Name, Sign post Ect	0.00	0.00	1	1	
Others	0.00	0.00	1	1	
Trading	0.00	0.00	1	1	
Metro Lotto	0.00	0.00	1	1	
Other Grant Sub. Metro Subvent)	0.00	0.00	1	1	
HIPC Relief	0.00	0.00	1	1	
Municipal Bonds	0.00	0.00	1	1	
Project Co-ordinating unit(UESP11) Local Government	0.00	0.00	1	1	
, , ,	0.00	0.00	1	1	
Regional Administration Ceded Revenue	0.00	0.00	1	1	
Education Grant	0.00	0.00	1	1	
Legal Fee Grant	0.00	0.00	1	1	
·	0.00	0.00	1	1	
AMA Education Endowment Fund	0.00	0.00	1	1	
other Grant DFID	0.00	0.00			
Unspecified Receipts			1	1	
Receipt from MOH	0.00	0.00	1	1	
work on Repayment	0.00	0.00	1	1	
Overpayment Recovered	0.00	0.00	1	1	
Receipt from other assemblies	0.00	0.00	1	1	
Raffle	0.00	0.00	1	1	
Donation	0.00	0.00	1	1	

Taxes on income, property and capital gains

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections		
Revenue Item	J 3 331(7)	2013	2013	2014	2015
1111206 Kola Levy	0.00	0.00	1	1	
1112306 Freight Fowarders	5,000.00	5,000.00	1	1	
1112103 Gift Shop	3,000.00	3,000.00	1	1	
axes on property		ļ			
1131002 Domestic Properties (Private Residential)	1,500,000.00	1,500,000.00	1	1	
1131003 Domestic Properties (Arrears)	200,000.00	200,000.00	1	1	
1131002 Non Decentralised Department /ministries	10,000.00	10,000.00	1	1	
1131002 Subvented Parastatals	50,000.00	50,000.00	1	1	
1131002 Industrial/ Commercial/Mixed Properties. GO	500,000.00	500,000.00	1	1	
1131002 Commercial/Industrial/Mixed Properties-Private	1,000,000.00	1,000,000.00	1	1	
1131003 Industrial/ commercial/mixed Properties GO(Arrears)	100,000.00	100,000.00	1	1	
1131002 Industrial/ commercial/mixed Properties-Private (Arrears)	100,000.00	100,000.00	1	1	
1131001 Basic rate	17,000.00	17,000.00	1	1	
axes on goods and services					
1142028 Supply Of Water By Tanker	5,000.00	5,000.00	1	1	
1141112 Entertainment(Dance/Concert)	0.00	0.00	1	1	
1141112 Sports	11,000.00	11,000.00	1	1	
1141112 Beach Resort	0.00	0.00	1	1	
1141113 Agricultural Development Fees	0.00	0.00	1	1	
1141118 Educational Levy	0.00	0.00	1	1	
1141110 Intra-City Bus Service	5,000.00	5,000.00	1	1	
1141110 Fuel Tankers	6,000.00	6,000.00	1	1	
1141110 Hiring of Heavy Equip (Agencies)	1,000.00	1,000.00	1	1	
1141110 Licensing of Solid Waste Agent	600.00	600.00	1	1	
1141110 Licensing of Ambulances	5,000.00	5,000.00	1	1	
1141110 Licensing of Solid Waste Agent	600.00	600.00	1	1	
1141110 (Reg.of Cesspit Emptying Agent)	1,000.00	1,000.00	1	1	
1141110 Licensing of Solid Waste Vehicle	5,000.00	5,000.00	1	1	
1141110 Licensing of Towing Vehicle	1,000.00	1,000.00	1	1	
1141110 Concrete Mixers & Others	6,000.00	6,000.00	1	1	
1141110 Collection of Water by other Tankers	5,500.00	5,500.00	1	1	
1142020 Petroleum Outlets	100,000.00	100,000.00	1	1	
1141109 Hotels/Beach Resort/Guest Hse	130,000.00	130,000.00	1	1	
1141112 Cinema Houses	2,000.00	2,000.00	1	1	
1142023 Distributors Of Drinks	25,000.00	25,000.00	1	1	
1142023 Distilleries	10,000.00	10,000.00	1	1	
	100,000.00	100,000.00	1	1	
1141109 Club Houses	1,100.00	1,100.00	1	1	
1141112 Spinning/ Musical Groups	0.00	0.00	1	1	
1141215 Telex/Fax/Sec.Services	0.00	0.00	1	1	
1142022 Photocopy Services	0.00	0.00	1	1	
1141210 Airline Offices					
1141213 Courier Services	15,000.00	15,000.00	1	1	
1141110 Travel Agents	10,000.00	10,000.00	1	1	
1141113 Clearing/Forwarding Agencies	35,000.00	35,000.00	1	1	
1144101 Casino	4,000.00	4,000.00	1	1	
1141210 Heavy Duty Equipment Dealers	30,000.00	30,000.00	1	1	
1141115 Real Estate Agents/Developers	20,000.00	20,000.00	1	1	
1141107 Second Hand Car Dealers	10,000.00	10,000.00	1	1	

ATEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item	2333 (4)	2013	2013	2014	2015	
1141215 Private News Media	11,000.00	11,000.00	1	1		
1141118 Private Educational Institution	20,000.00	20,000.00	1	1		
1141102 Mining Companies	100,000.00	100,000.00	1	1		
1141215 Organisers of Events	6,000.00	6,000.00	1	1		
1141213 Conference Centres/Theatre	1,200.00	1,200.00	1	1		
1141209 Private Hostels	20,000.00	20,000.00	1	1		
1141114 Insurance Companies	130,000.00	130,000.00	1	1		
1141110 Communication & Secretariat Service	20,000.00	20,000.00	1	1		
1141107 Warehouse	25,000.00	25,000.00	1	1		
1141107 Electricals Goods/ Electronic Ap.	45,000.00	45,000.00	1	1		
1141112 Body Building Gym / Acupunture	2,500.00	2,500.00	1	1		
1141107 warehouse (Unbounded)	30,000.00	30,000.00	1	1		
1142021 Cigarette (Wholesale) Distribution	880.00	880.00	1	1		
1141215 Cleaning Companies	2,000.00	2,000.00	1	1		
1141113 Commercialised/Corporation	40,000.00	40,000.00	1	1		
1141208 Cosmectic Sales	7,000.00	7,000.00	1	1		
1142023 Distributors of Drinks	25,000.00	25,000.00	1	1		
1141108 Electronic Appliances	2,000.00	2,000.00	1	1		
1141107 Electronic Appl.(Second Hand)	6,000.00	6,000.00	1	1		
1141203 Embossment Companies & Agencies	7,000.00	7,000.00	1	1		
1141203 Engraving & Seal Makers	1,000.00	1,000.00	1	1		
141112 Film Prod./FilmDirect./Distribution	660.00	660.00	1	1		
141112 Film Pro/Distr Foreign Imports	0.00	0.00	1	1		
1141114 Ghana Stock Exchange	5,000.00	5,000.00	1	1		
1141113 Job Placement Agencies	2,000.00	2,000.00	1	1		
1141112 Leisure Resort	550.00	550.00	1	1		
1141102 Mineral & Oil Mining / Mining Firms	100,000.00	100,000.00	1	1		
1141110 Mobile Phone / Sales & Accessories	15,000.00	15,000.00	1	1		
1141210 Office Equipment	5,000.00	5,000.00	1	1		
1142034 Polythene Products	12,000.00	12,000.00	1	1		
1142034 Polythene Bag Sellers	12,000.00	12,000.00	1	1		
1141215 Postal Services	7,000.00	7,000.00	1	1		
1141211 Public Data Service Provider	0.00	0.00	1	1		
1141110 Special Tax Services	5,000.00	5,000.00	1	1		
1141114 Stock Brokerage Firm	0.00	0.00	1	1		
1141110 Transport Service	15,000.00	15,000.00	1	1		
1141110 Transport Termina Management	6,600.00	6,600.00	1	1		
1141203 Manufacturers of Local Bags & Shoes	10,000.00	10,000.00	1	1		
es on international trade and transactions	7,	7,				
1151003 Importers of Frozen Meat	5,000.00	5,000.00	1	1		
1151003 Importers with Wholesales	20,000.00	20,000.00	1	1		
m foreign governments						
1311002 SIDA(UMLIS)Grant	330,000.00	330,000.00	1	1		
n Governmental Agencies						
1321001 Non Gov't Organization	9,900.00	9,900.00	1	1		
1321001 AFD (Agence Francaise Du Dev.)	303,560.00	303,560.00	1	1		
m other general government units	I	1				
1331001 Salary Subvention	12,151,630.00	12,151,630.00	1	1		

ACTIVATE SOFTWARE Printed on 14 June 2013

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item		2013	2013	2014	2015	
1332003 Govt. Grant To A.M.R.D	2,810,835.00	2,810,835.00	1	1	1	
1331009 Central Govt.Grant	1,589,577.00	1,589,577.00	1	1	1	
1331008 Local Govt. Grant	0.00	0.00	1	1	•	
1331006 Sanitation Grant	584,320.00	584,320.00	1	1	1	
1331002 Common Fund	2,220,589.00	2,220,589.00	1	1	•	
1331003	1,300,000.00	1,300,000.00	1	1	•	
1331011 UNDP	42,720.00	42,720.00	1	1	•	
1331008 World Bank Project(UESP II)	0.00	0.00	1	1		
1331002 F.A.O- FSDS	128,072.00	128,072.00	1	1	•	
1331008 Gh. Sch Feeding Programme	5,448,557.00	5,448,557.00	1	1		
1332004 District Development Fund	2,110,702.00	2,110,702.00	1	1		
1332006 Grants	5,785,995.00	5,785,995.00	1	1	•	
1332005 Specific Grant	7,384,960.00	7,384,960.00	1	1	,	
roperty income [GFS]	,					
1412001 Royalties	0.00	0.00	1	1	•	
1412002 Concessions	0.00	0.00	1	1	•	
1412003 Stool Land Revenue	50,000.00	50,000.00	1	1		
1415017 Lorry Parks	1,000,000.00	1,000,000.00	1	1		
1412007 Permit to Repair/ Renovate	1,000.00	1,000.00	1	1		
1412007 Temporary(wooden) Str. Permit	0.00	0.00	1	1		
1412007 Building Permit	2,000,000.00	2,000,000.00	1	1		
1412007 Building Permit Application	10,000.00	10,000.00	1	1		
1412007 Certificate of Habitation	10,000.00	10,000.00	1	1		
1412007 Road Cutting Permit Fees	22,000.00	22,000.00	1	1		
1412009 Installation Of Mast	0.00	0.00	1	1		
1412009 Mast Penalty	11,000.00	11,000.00	1	1		
1412009 Exhumation Fees	500.00	500.00	1	1		
1415018 Workers Club House	100,000.00	100,000.00	1	1		
1415015 Guest House / Resorts	15,000.00	15,000.00	1	1		
1415012 Rent on Classroom	5,000.00	5,000.00	1	1		
1415012 Ground Rent	15,000.00	15,000.00	1	1		
1415012 Chopbar(Tudu Lorry Park	2,000.00	2,000.00	1	1		
1411003 Interests	60,000.00	60,000.00	1	1		
1415009 Dividends	11,000.00	11,000.00	1	1		
1411002 Treasury Bills/BOG Bonds	5,500.00	5,500.00	1	1		
ales of goods and services	•					
1423006 Cemeteries	200,000.00	200,000.00	1	1		
1423001 Market Dues	100,000.00	100,000.00	1	1		
1423014 Cesspit Emptying Services	20,000.00	20,000.00	1	1	,	
1423014 Hse To Hse Refuse Collection	11,000.00	11,000.00	1	1		
1423013 Market Refuse Collection	0.00	0.00	1	1		
1423013 Commercial House Refuse	30,000.00	30,000.00	1	1		
1423013 Liquid Waste Tipping	100,000.00	100,000.00	1	1		
1423013 Solid Waste Tipping Fees	93,000.00	93,000.00	1	1		
1423013 Compost	1,000.00	1,000.00	1	1		
1423013 Flush Toilet (Cbd)	12,000.00	12,000.00	1	1		
1423013 Toilet (Cub-)	600,000.00	600,000.00	1	1	1	
1422022 Hire Of Chairs, Tables & Canopies	2,000.00	2,000.00	1	1	1	

TEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
venue Item	Onu Cosi(¢)	2013	2013	2014	2015	
423011 Marriage Registration	250,000.00	250,000.00	1	1		
423003 Night Toll Collection	2,000.00	2,000.00	1	1		
423005 Contractors Registration	22,000.00	22,000.00	1	1		
422028 Transfers-Charge of Ownership	660.00	660.00	1	1		
422026 Laboratory Fees/Med. Exam. Fee	4,000.00	4,000.00	1	1		
423014 Spraying/Fumigation Fees	500.00	500.00	1	1		
422016 District Weekly Lotto	7,700.00	7,700.00	1	1		
423013 Service Charges (Rented Contain)	10,000.00	10,000.00	1	1		
423012 Bath House	0.00	0.00	1	1		
423012 Private urinal	1,100.00	1,100.00	1	1		
423013 Solid Waste Tipping Fees	93,000.00	93,000.00	1	1		
423013 Pmt For Solid Waste(Rest/Hotel)	22,000.00	22,000.00	1	1		
423019 Hiring Of School Facilities	5,500.00	5,500.00	1	1		
423013 Apwmp. Sticker Fee	55,000.00	55,000.00	1	1		
422041 Ama Vehicle Linsence	250,000.00	250,000.00	1	1		
422028 Franchising	11,000.00	11,000.00	1	1		
422028 Reg. Of Private Security	5,500.00	5,500.00	1	1		
422028 Certified True Copy (B.O.P)	5,000.00	5,000.00	1	1		
422026 Private Hosp/Clinics	70,000.00	70,000.00	1	1		
422053 Block Manufacturers	15,000.00	15,000.00	1	1		
422011 Seamstress/Fashion Designers	0.00	0.00	1	1		
422011 Tailors	25,000.00	25,000.00	1	1		
422054 Car Washing Bay	1,200.00	1,200.00	1	1		
422020 Car Dealers Outlets	100,000.00	100,000.00	1	1		
422038 Hair Dressing Saloons	35,000.00	35,000.00	1	1		
422011 Artist/Sign Writters	5,000.00	5,000.00	1	1		
422025 Professionals/Contractors	0.00	0.00	1	1		
422044 Financial Institutions	1,000,000.00	1,000,000.00	1	1		
423008 Video Rental/Libraries	20,000.00	20,000.00	1	1		
42203 Commercial Hse/Dept Stores	800,000.00	800,000.00	1	1		
	0.00	0.00	1	1		
422024 Private Day Care Centres	70,000.00	70,000.00	1	1		
422055 Printing Houses	2,000.00	2,000.00	1	1		
422066 Commissioners Of Oaths	0.00	0.00	1	1		
422071 Manufacturing Industries	40,000.00	40,000.00	1	1		
422011 Artisans/ Tradesmen						
422005 Restaurants(A&B)	30,000.00	30,000.00	1	1		
422005 Eating Houses(Chop Bars)	50,000.00	50,000.00	1	1		
422025 Auctioners	0.00	0.00	1	1		
422039 Bakering(A,B,C)	10,000.00	10,000.00	1	1		
422007 Beer & Wine Bars	30,000.00	30,000.00	1	1		
422007 General Bar	10,000.00	10,000.00	1	1		
422047 Video Centres	5,000.00	5,000.00	1	1		
422051 Corn Mill			1	1		
422032 Akpeteshie Wholesale	5,000.00	5,000.00	1	1		
422032 Akpeteshie(Bar)	2,000.00	2,000.00	1	1		
422011 Undertakers	60,000.00	60,000.00	1	1		

TEF Revenue Items - Details	Unit Cost(¢)	$(GH\phi)$	Projections		
evenue Item		2013	2013	2014	201.
1422030 Discotheques	0.00	0.00	1	1	
422030 Night Clubs	6,000.00	6,000.00	1	1	
422001 Palmwine/Pito Sellers	0.00	0.00	1	1	
422033 Record Sellers	7,000.00	7,000.00	1	1	
422001 Herbal/Traditional Medicine	4,000.00	4,000.00	1	1	
422066 Letter Writters	2,000.00	2,000.00	1	1	
422011 Butchers	0.00	0.00	1	1	
422016 Tombola	0.00	0.00	1	1	
422011 Hawkers	500.00	500.00	1	1	
422071 Registration Of Traders	10,000.00	10,000.00	1	1	
422011 Reg. Of Newspaper Vendors	8,000.00	8,000.00	1	1	
422029 Mobile Sales Vans	7,000.00	7,000.00	1	1	
422044 Forex Bureau	30,000.00	30,000.00	1	1	
422044 Advertising Agencies	100,000.00	100,000.00	1	1	
422020 Car Hiring Agencies	10,000.00	10,000.00	1	1	
422033 Cold Stores	0.00	0.00	1	1	
423010 Exporters Only	6,000.00	6,000.00	1	1	
422011 Furniture/Carpentary Shops	10,000.00	10,000.00	1	1	
422054 Laundary/Dry Cleaning Firms	5,000.00	5,000.00	1	1	
422018 Pharmacy/Chemical Shops	50,000.00	50,000.00	1	1	
422047 Photograhic Studio/Shops Opt.	12,000.00	12,000.00	1	1	
422069 Private Ent. Parks	0.00	0.00	1	1	
422033 Rubber Stamp Makers	660.00	660.00	1	1	
422042 Second Hand Clothing	10,000.00	10,000.00	1	1	
422060 Shipping Agencies	10,000.00	10,000.00	1	1	
422008 Dog Licence	0.00	0.00	1	1	
422020 Vehicle Licence	250,000.00	250,000.00	1	1	
422031 Wheel Carts	10,000.00	10,000.00	1	1	
422010 Bicycles	1,000.00	1,000.00	1	1	
422012 Kioks/ Metal Containers	10,000.00	10,000.00	1	1	
422020 Commercial Drivers Licence	100,000.00	100,000.00	1	1	
422025 Driving School	10,000.00	10,000.00	1	1	
422025 Security Companies	20,000.00	20,000.00	1	1	
422063 Florist Shops	2,000.00	2,000.00	1	1	
422026 Veterinary Hosp/Clinic & Shops	2,000.00	2,000.00	1	1	
422045 Boutique	45,000.00	45,000.00	1	1	
422045 Bookshop	30,000.00	30,000.00	1	1	
423001 Wholesale Distributor	7,000.00	7,000.00	1	1	
422044 Non-Financial Institution	150,000.00	150,000.00	1	1	
422052 Garages	10,000.00	10,000.00	1	1	
422038 Barbering	7,000.00	7,000.00	1	1	
422016 Lotto Operators	3,000.00	3,000.00	1	1	
42204 Publishing House	2,000.00	2,000.00	1	1	
422033 Supermarket	25,000.00	25,000.00	1	1	
	10,000.00	10,000.00	1	1	
422019 Sawmills	35,000.00	35,000.00	1	1	
422033 Fabrics / Wax Print 422023 Phone CardsDist/ Shops / Repairs	10,000.00	10,000.00	1	1	

TEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
evenue Item	Chu Cost(¢)	2013	2013	2014	2015	
1422028 Internet Café / Service providers	1,000.00	1,000.00	1	1		
1422045 Second Hand Item (General)	10,000.00	10,000.00	1	1		
1422011 Graphic Designer	7,700.00	7,700.00	1	1		
1423001 Markets (Private Co.)	170,000.00	170,000.00	1	1		
1422011 Watch Repairs	440.00	440.00	1	1		
1423021 Wood Processing Sale Outlet	16,000.00	16,000.00	1	1		
1422026 Acupunture / Clinic	500.00	500.00	1	1		
1422072 Annual Registration of Private Waste	300.00	300.00	1	1		
1422011 Art & Handicraft Shop	1,500.00	1,500.00	1	1		
1423021 Art Gallery	500.00	500.00	1	1		
1422011 Auto Sprayers	500.00	500.00	1	1		
1422039 Bakeries (Industrials)	10,000.00	10,000.00	1	1		
1422071 Beauty Complex	6,000.00	6,000.00	1	1		
422033 Camera Retailers	1,000.00	1,000.00	1	1		
1422020 Car Accessories	3,500.00	3,500.00	1	1		
1422054 Car Washing Bay	1,200.00	1,200.00	1	1		
422020 Cargo Handling Companies	20,000.00	20,000.00	1	1		
423021 Carpentry Worksop	5,000.00	5,000.00	1	1		
423021 Coffin Producer / Importer	1,000.00	1,000.00	1	1		
1422028 Computer Schools	7,000.00	7,000.00	1	1		
422021 Concrete Products Factories	2,200.00	2,200.00	1	1		
422021 Concrete Products Sales Outlets	0.00	0.00	1	1		
423005 Contractors	50,000.00	50,000.00	1	1		
422027 Drinking Bar	30,000.00	30,000.00	1	1		
422007 Drinking Bar (General)	10,000.00	10,000.00	1	1		
422028 Electric Fencing Sec	1,000.00	1,000.00	1	1		
423008 Entertaining Facilities	2,000.00	2,000.00	1	1		
423008 Entertaining Permit	1,000.00	1,000.00	1	1		
422011 Fast Food	15,000.00	15,000.00	1	1		
	1,300.00	1,300.00	1	1		
422011 Fast Food Playing Ground	1,000.00	1,000.00	1	1		
422006 Flour Kneading Machine		·				
1423021 Furniture Showrooms	8,000.00	8,000.00	1	1		
422011 Graphic Website Designer	7,000.00	7,000.00	1	1		
422001 Herbal Medecine Shop	4,000.00	4,000.00	1	1		
422022 Hiring of chairs, Tables / Canopies	2,000.00	2,000.00	1	1		
422022 Hiring of Plates & Cutlerly	600.00	600.00	1	1		
422021 Industrial Establishment	90,000.00	90,000.00	1	1		
422028 Internet Service Providers	1,000.00	1,000.00	1	1		
422021 Metal Alum Fabricators	15,000.00	15,000.00	1	1		
1422051 Milling Shops	5,000.00	5,000.00	1	1		
1422025 Private Driving Schools	10,000.00	10,000.00	1	1		
1422025 Private Int Agencies/ Liason	7,000.00	7,000.00	1	1		
1422024 Professional Partime Classes	6,000.00	6,000.00	1	1		
1422052 Refrigeration & Air-Cond.	3,000.00	3,000.00	1	1		
1422019 Sawmill	0.00	0.00	1	1		
1422065 Terrazzo Making Firms	3,000.00	3,000.00 4,000.00	1	1		

ATEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item		2013	2013	2014	2015	
1422026 Private Clinic	50,000.00	50,000.00	1	1		
1422026 Private Maternity Home	2,000.00	2,000.00	1	1		
1422026 Private Veterinary Clinic	550.00	550.00	1	1		
1422033 Car Tyre Dealers	15,000.00	15,000.00	1	1		
1422024 Private Tertiary Institution	16,000.00	16,000.00	1	1		
1422025 Private Legal Firm	15,000.00	15,000.00	1	1		
1422011 Sign Writer	3,000.00	3,000.00	1	1		
1422022 Hiring of Chairs / Tables	0.00	0.00	1	1		
1422033 Store/ Office IRS (Tudu)	2,000.00	2,000.00	1	1		
1422033 Stores-Kinbu	5,000.00	5,000.00	1	1		
1422033 Stores-Takoradi Station (Kaneshie)	5,000.00	5,000.00	1	1		
1422040 Bill / Notice / Sign Board/St Name/P Others	1,500,000.00	1,500,000.00	1	1		
1422005 Chopbar(Makolachop Bar)	660.00	660.00	1	1		
1422005 Chopbar(Rawlingspark)	1,000.00	1,000.00	1	1		
1422033 Stores (Circle Neoplan Station)	3,000.00	3,000.00	1	1		
1422005 Chop Bar (Neopian Station)	3,000.00	3,000.00	1	1		
1422033 Stores (Takoradi Station - Kshie)	5,000.00	5,000.00	1	1		
1422033 Stalls(Amamomom Market)	0.00	0.00	1	1		
1422033 Stores(Accra New Town)	3,000.00	3,000.00	1	1		
1422033 Stores (Central Lorry Park)	9,000.00	9,000.00	1	1		
1422033 Stores (Agbogloshie Market)	5,000.00	5,000.00	1	1		
1422033 Stores (31st December Market)	30,000.00	30,000.00	1	1		
1422033 Stores (Dansoman Community Markrt)	5,000.00	5,000.00	1	1		
1422033 Stalls(Freedom Market)	0.00	0.00	1	1		
1422033 Stalls(Mamobi Market No 12)	0.00	0.00	1	1		
1422033 Stores(Nii Boiman Market)	500.00	500.00	1	1		
1422033 Stalls(Nima Market)	5,000.00	5,000.00	1	1		
1422033 Stores(Old Fadama Market)	300.00	300.00	1	1		
1422033 Stores/chop Bar(Osu Market)	0.00	0.00	1	1		
1422033 Stall (Salaga Market)	1,600.00	1,600.00	1	1		
1422033 Stalls (Tuesday Market)	0.00	0.00	1	1		
1422033 Stores(La Market)	0.00	0.00	1	1		
nes, penalties, and forfeits	0.00	0.00	,	ı		
1430006 Livestock (Impounding)	500.00	500.00	1	1		
1430003 Fines	200,000.00	200,000.00	1	1		
1430005 Towing Charges	60,000.00	60,000.00	1	1		
1430005 Penalties For Unathori Devt	143,513.00	143,513.00	1	1		
1430005 Penalties(Property Rate/BOP)	60,000.00	60,000.00	1	1		
scellaneous and unidentified revenue	00,000.00	00,000.00	•	•		
1450010 Road Crossing Fees	0.00	0.00	1	1		
1450010 Gen. Utility Excav. Permit	0.00	0.00	1	1		
1450010 Hire Of Motor Hearse	0.00	0.00	1	1		
1450010 Slaughter House	0.00	0.00	1	1		
1450010 Sanitation Levy	0.00	0.00	1	1		
1450010 Transport Of Livestock	0.00	0.00	1	1		
1450010 Transport of Elvestock	0.00	0.00	1	1		
1450010 Transport of Meat 1450010 Collection Of Water By Oth. Tan	0.00	0.00	1	1		
1450010 Collection Of Water By Oth. Tan 1450010 Conser. Fees (Pan Latrine Cont)	0.00	0.00	1	1		

ITEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Ī	Projections	
evenue Item	Onu Cosi(¢)	2013	2013	2014	2015
1450010 Undertakers License	330.00	330.00	1	1	1
1450010 Spare Parts Shops	75,000.00	75,000.00	1	1	1
1450010 Fish & Meat	20,000.00	20,000.00	1	1	1
1450001 Slot Machines	2,200.00	2,200.00	1	1	1
1450010 Importers/Wholesalers	25,000.00	25,000.00	1	1	,
1450010 Medical Labs	5,000.00	5,000.00	1	1	
1450010 Poultry Feed Mills	330.00	330.00	1	1	
1450010 Recording Studios	10,200.00	10,200.00	1	1	
1450010 Scrap/Auctioned Vehicle Dealers	1,500.00	1,500.00	1	1	
1450010 Medical Supplies/Access/Equipment	7,000.00	7,000.00	1	1	
1450010 Interior Decorator	4,000.00	4,000.00	1	1	
1450010 Hardware	85,000.00	85,000.00	1	1	
1450010 Jewellery Shop	80,000.00	80,000.00	1	1	
1450010 Sales of Computers/Repairs	65,000.00	65,000.00	1	1	
1450010 Oil Company	55,000.00	55,000.00	1	1	
1450010 Rent in Prop as Business	25,000.00	25,000.00	1	1	
1450010 Worksop artisan / Tradesman	40,000.00	40,000.00	1	1	
1450010 Agro-Chemicals(Sales Outlet)	200.00	200.00	1	1	
1450010 Electronic Media (Radio)	15,000.00	15,000.00	1	1	
1450010 Electronic Media (Television)	20,000.00	20,000.00	1	1	
1450010 Liquified Pot Gas Station	6,000.00	6,000.00	1	1	
1450010 Media Consult	4,000.00	4,000.00	1	1	
1450010 Micro Enterprise	250.00	250.00	1	1	
1450010 Producers, Importers of Polythene	5,500.00	5,500.00	1	1	
1450010 Sales of Computers/ Accessories	0.00	0.00	1	1	
1450010 Sales of Electricity Poles	1,100.00	1,100.00	1	1	
1450010 Sales of Lab. Chemical for Education	550.00	550.00	1	1	
1450010 Search (General information)	5,000.00	5,000.00	1	1	
1450010 Spare Part Sales Outlet	75,000.00	75,000.00	1	1	
1450010 Trade Custom / Inspection	15,000.00	15,000.00	1	1	
1450010 Money Transfer Services	7,700.00	7,700.00	1	1	
Grand Total		58,946,650.00			

Summary of Expenditure by Department and Funding Sources Only

MI	DA 2013	DACF	Central GoG	<i>IGF</i>	DDF	Donor and Others	Total Estimates
	Accra Metropolitan Assembly - Accra	3,750,062	22,601,620	16,755,133	3,403,744	12,436,091	58,946,650
01	Administration	1,262,859	16,223,153	11,540,375	134,759	636,762	29,797,908
01	Administration (Assembly Office)	1,262,859	16,223,153	10,388,130	134,759	636,762	28,645,663
02	Sub-Metros Administration	0	0	1,152,245	0	0	1,152,245
02	Finance	0	3,000	185,551	0	0	188,551
00	Metro Finance Department	0	3,000	185,551	0	0	188,551
03	Education, Youth and Sports	20,000	0	227,020	0	300,000	547,020
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	0	189,610	0	300,000	489,610
03	Sports	20,000	0	37,410	0	0	57,410
04	Youth	0	0	0	0	0	0
04	Health	20,000	584,320	438,805	0	0	1,043,125
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Metro. Public Health Department	0	584,320	403,240	0	0	987,560
03	Metro. Health Directorate	20,000	0	35,565	0	0	55,565
05	Waste Management	0	0	792,232	0	1,856,500	2,648,732
00	Metro Waste Management Department	0	0	759,172	0	1,000,000	1,759,172
01	Metro Drain Maintenance Unit	0	0	33,060	0	270,500	303,560
02	Accra Metro. Sewage Unit	0	0	0	0	586,000	586,000
06	Agriculture	0	594,767	30,000	0	130,400	755,167
00	Metro. Department of Agriculture	0	594,767	30,000	0	130,400	755,167
07	Physical Planning	0	1,124,171	258,380	0	0	1,382,551
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	344,061	228,380	0	0	572,441
03	Parks and Gardens	0	780,110	30,000	0	0	810,110
80	Social Welfare & Community Development	0	449,025	76,000	0	0	525,025
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	391,543	46,000	0	0	437,543
03	Community Development	0	57,482	30,000	0	0	87,482
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	2,407,203	26,067	2,798,850	3,236,985	9,512,429	17,981,534
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	2,407,203	26,067	2,785,254	3,236,985	9,512,429	17,967,938
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	0	0	0	0	0
05	Rural Housing	0	0	13,596	0	0	13,596
11	Trade, Industry and Tourism	0	68,973	41,000	0	0	109,973
01	Metro Co-operative Department	0	67,604	10,300	0	0	77,904
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	1,369	30,700	0	0	32,069
12	Budget and Rating	0	133,585	131,920	0	0	265,505
00		0	133,585	131,920	0	0	265,505
13	Legal	0	0	110,000	0	0	110,000
00		0	0	110,000	0	0	110,000
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	40,000	0	70,000	32,000	0	142,000
00	NADMO	40,000	0	60,000	0	0	100,000
01	Metro. Fire Service Unit	0	0	10,000	32,000	0	42,000
16	Urban Roads	0	3,394,560	48,000	0	0	3,442,560
00	Metro. Urban Roads Department	0	3,382,560	0	0	0	3,382,560
01	Urban Passenger Transport Unit	0	12,000	48,000	0	0	60,000
17	Birth and Death	0	0	7,000	0	0	7,000
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In GH¢

Summary by Theme, Key Focus Area, Policy Objective and Financing						GH¢
Thomas / Non France Asset / Dalland Oblination	Actual 2011	2042	2042	2044	2045	Total
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	17,987,497	15,802,893	12,282,646	12,282,741	9,595	40,377,87
	17,987,497	0	0	0	0	(
	17,987,497	0	0	0	0	(
	17,987,497	0	0	0	0	-
	11,886,936	0	0	0	0	(
	6,100,561	0	0	0	0	
Compensation of Employees	0	12,151,630	12,273,146	12,273,146	0	36,697,92
000 Compensation of Employees	0	12,151,630	12,273,146	12,273,146	0	36,697,92
0000 Compensation of Employees	0	12,151,630	12,273,146	12,273,146	0	36,697,92
Compensation of employees [GFS]	0	12,151,630	12,273,146	12,273,146	0	36,697,92
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	99,392	0	0	0	99,3
102 2. Fiscal Policy Management	0	99,392	0	0	0	99,39
0102 2. Improve public expenditure management	0	99,392	0	0	0	99,39
Use of goods and services	0	96,364	0	0	0	96,36

0

3,028

0

0

Other expense

3,028

In GH¢ Summary by Theme, Key Focus Area, Policy Objective and Financing Actual 2012 Theme / Key Focus Area / Policy Objective 2013 2014 2015 2016 Total 0 658,742 0 0 0 658,742 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT 301 1. Accelerated Modernization of Agriculture 0 82.422 0 0 0 82,422 0 32,500 0 0 0 32,500 0301 1. Improve agricultural productivity 0 0 Use of goods and services 32,500 0 0 32,500 0301 5. Promote livestock and poultry development for food security 23,500 0 23,500 0 0 0 and income 0 0 0 Use of goods and services 0 23,500 23,500 0 7,000 0 0 0 7,000 0301 6. Promote fisheries development for food security and income Use of goods and services 0 7,000 0 0 0 7,000 **0301** 7. Improve institutional coordination for agriculture development 0 19,422 0 0 0 19,422 0 14,422 0 0 0 14,422 Use of goods and services Other expense 0 5,000 0 0 5,000 0 0 0 0 0 0 Non Financial Assets 305 4. Restoration of degraded Forest and Land Management 0 0 0 0 2,000 2,000 2,000 2.000 0305 2. Encourage appropriate land use and management 0 0 0 0 Use of goods and services 0 2,000 0 0 0 2,000

0

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308 7. Waste Management, Pollution and Noise Reduction

0308 1. Manage waste, reduce pollution and noise

Use of goods and services

In GH¢ Summary by Theme, Key Focus Area, Policy Objective and Financing Actual 2012 2013 2014 2016 Theme / Key Focus Area / Policy Objective 2015 Total 0 2,836,277 0 0 INFRASTRUCTURE AND HUMAN SETTLEMENTS 0 2,836,277 501 1.Transport Infrastructure: Road, Rail, Water and Air Transport 0 2,793,410 0 n 0 2,793,410 0 2,793,410 0 0 0 2,793,410 0501 2. Create and sustain an efficient transport system that meets user needs Use of goods and services 0 12,000 0 0 0 12,000 Non Financial Assets 0 2,781,410 0 0 0 2,781,410 503 3. Information Communication Technology Development for 0 2,000 0 0 0 2,000 0503 3. Promote the use of ICT in all sectors of the economy 0 2,000 0 0 0 2,000 Other expense 0 2,000 0 0 0 2,000 506 6. Human Settlements Development 0 0 40.867 0 0 40.867 0 14,800 0 0 0 14,800 0506 5. Promote well structured and integrated urban development Use of goods and services 0 14,800 0 0 0 14,800 0506 8. Promote resilient urban infrastructure development, 0 26,067 0 0 0 26.067 maintenance and provision of basic services Non Financial Assets 0 26.067 0 0 0 26.067 0 HUMAN DEVELOPMENT, PRODUCTIVITY AND 4,700 0 0 0 4,700 **EMPLOYMENT**

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604 4. HIV, AIDS, STDs, and TB

612 11.Youth Development

0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB

Use of goods and services

Use of goods and services

0612 1. Ensure co-ordinated implementation of new youth policy

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Summary by Theme, Key Focus Area,	In (Ή¢				
Theme / Key Focus Area / Policy Objective	Actual 2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	52,152	9,500	9,595	9,595	80,842
702 2. Local Governance and Decentralization	0	18,200	4,500	4,545	4,545	31,790
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,000	4,500	4,545	4,545	22,590
Use of goods and services	0	9,000	4,500	4,545	4,545	22,590
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	9,200	0	0	0	9,200
Use of goods and services	0	9,200	0	0	0	9,200
704 4. Public Policy Management	0	30,452	5,000	5,050	5,050	45,552
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	16,754	5,000	5,050	5,050	31,854
Use of goods and services	0	11,500	5,000	5,050	5,050	26,600
Non Financial Assets	0	5,254	0	0	0	5,254
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	13,698	0	0	0	13,698
Use of goods and services	0	13,698	0	0	0	13,698
707 7. Women Empowerment	0	3,500	0	0	0	3,500
0707 3. Enhance women's access to economic resources	0	3,500	0	0	0	3,500
Use of goods and services	0	3,500	0	0	0	3,500
Financing:IGF-Retained Sources	162,542,594	16,755,133	4,848,750	4,835,292	24,775	26,463,951
	162,542,474	0	0	0	0	0
	162,542,474	0	0	0	0	0
	162,542,474	0	0	0	0	0
	30,695,909	0	0	0	0	0
	61,502,917	0	0	0	0	0
	15,356,151	0	0	0	0	0
	19,367,410	0	0	0	0	0
	35,620,087	0	0	0	0	0
Compensation of Employees	120	4,743,458	4,790,893	4,790,893	0	14,325,244
000 Compensation of Employees	120	4,743,458	4,790,893	4,790,893	0	14,325,244
0000 Compensation of Employees	120	4,743,458	4,790,893	4,790,893	0	14,325,244
Compensation of employees [GFS]	120	4,743,458	4,790,893	4,790,893	0	14,325,244

Summary by Theme, Key Focus Area, I	Policy (Actual	Objective (and Finar	icing	In (GH¢
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	4,176,354	21,980	20,099	20,049	4,238,48
102 2. Fiscal Policy Management	0	4,176,354	21,980	20,099	20,049	4,238,48
0102 2. Improve public expenditure management	0	4,176,354	21,980	20,099	20,049	4,238,4
Use of goods and services	0	3,775,744	21,180	20,099	20,049	3,837,07
Social benefits [GFS]	0	93,400	0	0	0	93,40
Other expense	0	307,210	800	0	0	308,01
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	478,635	0	0	626	479,20
305 4. Restoration of degraded Forest and Land Management	0	16,000	0	0	0	16,00
0305 1. Reverse forest and land degradation	0	16,000	0	0	0	16,0
Use of goods and services	0	16,000	0	0	0	16,00
7. Waste Management, Pollution and Noise Reduction	0	405,735	0	0	626	406,30
0308 1. Manage waste, reduce pollution and noise	0	405,735	0	0	626	406,3
Use of goods and services	0	244,535	0	0	626	245,1
Other expense	0	1,200	0	0	0	1,20
Non Financial Assets	0	160,000	0	0	0	160,00
8. Community Participation in natural resource management	0	900	0	0	0	90
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	900	0	0	0	9
Use of goods and services	0	900	0	0	0	90
9. Climate Variability and Change	0	20,000	0	0	0	20,00
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000	0	0	0	20,0
Use of goods and services	0	20,000	0	0	0	20,00
311 10. Natural Disasters, Risks and Vulnerability	0	36,000	0	0	0	36,00
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	36,000	0	0	0	36,0
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Use of goods and services

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

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Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,160,305	23,737	20,200	0	1,204,242
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	48,000	0	0	0	48,000
0501 2. Create and sustain an efficient transport system that meets user needs	0	48,000	0	0	0	48,000
Use of goods and services	0	48,000	0	0	0	48,000
504 4. Recreational Infrastructure	0	5,000	0	0	0	5,000
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	5,000	0	0	0	5,000
Use of goods and services	0	5,000	0	0	0	5,000
6. Human Settlements Development	0	1,103,169	20,000	20,200	0	1,143,369
0506 5. Promote well structured and integrated urban development	0	58,420	0	0	0	58,420
Use of goods and services	0	5,920	0	0	0	5,920
Non Financial Assets	0	52,500	0	0	0	52,500
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,039,749	20,000	20,200	0	1,079,949
Use of goods and services	0	359,290	0	0	0	359,290
Non Financial Assets	0	680,459	20,000	20,200	0	720,659
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000	0	0	0	5,000
Use of goods and services	0	5,000	0	0	0	5,000
7. Housing / Shelter	0	4,136	3,737	0	0	7,873
0507 1. Increase access to safe, adequate and affordable shelter	0	4,136	3,737	0	0	7,873
Use of goods and services	0	4,136	3,737	0	0	7,873

Summary	hv	Theme.	Kev	Focus Ar	ea. Policy	Objective and	l Financing
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Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,417,945	60	61	61	2,418,12
601 1. Education	0	2,304,160	0	0	0	2,304,16
1. Increase equitable access to and participation in education at all levels	0	2,091,000	0	0	0	2,091,00
Use of goods and services	0	3,000	0	0	0	3,000
Non Financial Assets	0	2,088,000	0	0	0	2,088,000
0601 2. Improve quality of teaching and learning	0	89,000	0	0	0	89,00
Use of goods and services	0	85,000	0	0	0	85,00
Other expense	0	2,000	0	0	0	2,000
Non Financial Assets	0	2,000	0	0	0	2,000
0601 4. Improve access to quality education for persons with disabilities	0	100,000	0	0	0	100,00
Other expense	0	100,000	0	0	0	100,00
0601 5. Improve management of education service delivery	0	24,160	0	0	0	24,16
Use of goods and services	0	2,000	0	0	0	2,00
Non Financial Assets	0	22,160	0	0	0	22,16
603 3. Health	0	39,965	0	0	0	39,96
4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	39,965	0	0	0	39,96
Use of goods and services	0	39,965	0	0	0	39,96
604 4. HIV, AIDS, STDs, and TB	0	29,610	60	61	61	29,79
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	29,610	60	61	61	29,79
Use of goods and services	0	29,610	60	61	61	29,79
5. Sports Development	0	36,410	0	0	0	36,41
0605 1. Develop comprehensive sports policy	0	36,410	0	0	0	36,4
Use of goods and services	0	5,000	0	0	0	5,00
Non Financial Assets	0	31,410	0	0	0	31,41
612 11.Youth Development	0	600	0	0	0	60
0612 1. Ensure co-ordinated implementation of new youth policy	0	600	0	0	0	60
Use of goods and services	0	600	0	0	0	60
615 15. Poverty and Income Inequalities Reduction	0	7,200	0	0	0	7,20

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

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Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,200	0	0	0	7,200
Use of goods and services	0	7,200	0	0	0	7,200

Summary b	v	Theme, Ke	v <i>Focus</i> A	Area. P	olicy O	Dbiective a	nd Financing
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A	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,778,436	12,080	4,040	4,040	3,798,59
701 1. Deepening the Practice of Democracy and Institutional Reform	0	148,500	0	0	0	148,500
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	148,500	0	0	0	148,50
Use of goods and services	0	110,500	0	0	0	110,500
Social benefits [GFS]	0	8,000	0	0	0	8,000
Other expense	0	30,000	0	0	0	30,000
702 2. Local Governance and Decentralization	0	2,862,655	0	0	0	2,862,655
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,441,785	0	0	0	2,441,785
Use of goods and services	0	2,160,460	0	0	0	2,160,460
Other expense	0	20,900	0	0	0	20,900
Non Financial Assets	0	260,425	0	0	0	260,425
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	27,550	0	0	0	27,550
Use of goods and services	0	23,550	0	0	0	23,550
Other expense	0	4,000	0	0	0	4,000
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	170,300	0	0	0	170,300
Use of goods and services	0	168,300	0	0	0	168,300
Non Financial Assets	0	2,000	0	0	0	2,000
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	223,020	0	0	0	223,020
Use of goods and services	0	223,020	0	0	0	223,020
704 4. Public Policy Management	0	523,881	12,080	4,040	4,040	544,041
1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	24,360	0	0	0	24,360
Use of goods and services	0	24,360	0	0	0	24,360
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	492,621	12,080	4,040	4,040	512,781
Use of goods and services	0	36,651	0	0	0	36,651
Other expense	0	18,700	3,400	0	0	22,100
Non Financial Assets	0	437,270	8,680	4,040	4,040	454,030
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	6,900	0	0	0	6,900
Use of goods and services	0	6,900	0	0	0	6,900
706 6. Development Communication	0	52,000	0	0	0	52,000

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

	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
0706 1. Improve transparency and public access to information	0	40,000	0	0	0	40,000
Use of goods and services	0	40,000	0	0	0	40,000
0706 2. Mainstream development communication across the public sector and policy cycle	0	12,000	0	0	0	12,000
Use of goods and services	0	12,000	0	0	0	12,000
707 7. Women Empowerment	0	23,000	0	0	0	23,000
0707 1. Empower women and mainstream gender into socio- economic development	0	23,000	0	0	0	23,000
Use of goods and services	0	20,000	0	0	0	20,000
Other expense	0	3,000	0	0	0	3,000
711 11. Access to Rights and Entitlement	0	31,000	0	0	0	31,000
0711 3. Protect children from direct and indirect physical and emotional harm	0	31,000	0	0	0	31,000
Use of goods and services	0	31,000	0	0	0	31,000
712 12. National Culture for Development	0	90,400	0	0	0	90,400
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	18,400	0	0	0	18,400
Use of goods and services	0	18,400	0	0	0	18,400
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	72,000	0	0	0	72,000
Use of goods and services	0	52,000	0	0	0	52,000
Non Financial Assets	0	20,000	0	0	0	20,000
714 14. Evidence-Based Decision Making	0	47,000	0	0	0	47,000
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	47,000	0	0	0	47,000
Use of goods and services	0	47,000	0	0	0	47,000
inancing:CMF Sources	12,348	3,000	0	0	0	3,00
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	12,348	0	0	0	0	(
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Summary by Theme, Key Focus Area,	Policy (Objective (and Finan	icing	In GH¢		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,000	0	0	0	3,000	
702 2. Local Governance and Decentralization	0	3,000	0	0	0	3,000	
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	0	0	0	3,000	
Use of goods and services	0	3,000	0	0	0	3,000	
Financing:CF (Assembly) Sources	11,600,022	3,750,062	0	0	0	3,750,062	
	11,600,022	0	0	0	0	0	
	11,600,022	0	0	0	0	0	
	11,600,022	0	0	0	0	0	
	1,904,411	0	0	0	0	0	
	140,700	0	0	0	0	0	
	769,290	0	0	0	0	0	
	8,785,621	0	0	0	0	0	
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	40,000	0	0	0	40,000	
311 10. Natural Disasters, Risks and Vulnerability	0	40,000	0	0	0	40,000	
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000	0	0	0	40,000	
Use of goods and services	0	40,000	0	0	0	40,000	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,394,163	0	0	0	3,394,163	
506 6. Human Settlements Development	0	3,344,163	0	0	0	3,344,163	
0506 5. Promote well structured and integrated urban development	0	1,362,366	0	0	0	1,362,366	
Other expense	0	10,000	0	0	0	10,000	
Non Financial Assets	0	1,352,366	0	0	0	1,352,366	
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,981,797	0	0	0	1,981,797	
Use of goods and services	0	40,000	0	0	0	40,000	
Non Financial Assets	0	1,941,797	0	0	0	1,941,797	
511 11.Water and Environmental Sanitation and hygiene	0	50,000	0	0	0	50,000	
0511 2. Accelerate the provision of affordable and safe water	0	50,000	0	0	0	50,000	
Non Financial Assets	0	50,000	0	0	0	50,000	

Summary by Theme, Key Focus Area, F	'olicy C Actual	objective (and Finar	icing	In G	11ψ
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	238,072	0	0	0	238,07
601 1. Education	0	188,072	0	0	0	188,072
0601 1. Increase equitable access to and participation in education at all levels	0	60,000	0	0	0	60,00
Non Financial Assets	0	60,000	0	0	0	60,000
0601 4. Improve access to quality education for persons with disabilities	0	128,072	0	0	0	128,072
Grants	0	128,072	0	0	0	128,072
603 3. Health	0	20,000	0	0	0	20,000
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	20,000	0	0	0	20,000
Use of goods and services	0	20,000	0	0	0	20,000
4. HIV, AIDS, STDs, and TB	0	10,000	0	0	0	10,000
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	0	0	0	10,000
Use of goods and services	0	10,000	0	0	0	10,000
5. Sports Development	0	20,000	0	0	0	20,000
0605 1. Develop comprehensive sports policy	0	20,000	0	0	0	20,000
Use of goods and services	0	20,000	0	0	0	20,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	77,827	0	0	0	77,827
704 4. Public Policy Management	0	77,827	0	0	0	77,827
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	30,000	0	0	0	30,000
Use of goods and services	0	30,000	0	0	0	30,000
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	47,827	0	0	0	47,827
Other expense	0	47,827	0	0	0	47,827
	0	0	0	0	0	(
	0	0	0	0	0	(
	0	0	0	0	0	(
	0	0	0	0	0	(
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Financing:CF (MP) Sources	9,970,300	1,300,000	0	0	0	1,300,00

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Theme / Key Focus Area / Policy Objective	Actual 2011	2012	2013	2014	2015	Total
y y	9,970,300	0	0	0	0	(
	9,970,300	0	0	0	0	0
	9,970,300	0	0	0	0	(
	9,970,300	0	0	0	0	O
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,300,000	0	0	0	1,300,000
702 2. Local Governance and Decentralization	0	1,300,000	0	0	0	1,300,000
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,300,000	0	0	0	1,300,000
Use of goods and services	0	1,300,000	0	0	0	1,300,000
Financing:DACF Central Sources	0	40,000	0	0	0	40,00
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	40,000	0	0	0	40,000
102 2. Fiscal Policy Management	0	40,000	0	0	0	40,000
0102 2. Improve public expenditure management	0	40,000	0	0	0	40,00
Other expense	0	40,000	0	0	0	40,000
Financing:SIP Sources	0	5,455,727	7,242	7,242	0	5,470,21
Compensation of Employees	0	7,170	7,242	7,242	0	21,65
000 Compensation of Employees	0	7,170	7,242	7,242	0	21,653
0000 Compensation of Employees	0	7,170	7,242	7,242	0	21,65
Compensation of employees [GFS]	0	7,170	7,242	7,242	0	21,653
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,448,557	0	0	0	5,448,55
506 6. Human Settlements Development	0	5,448,557	0	0	0	5,448,557
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,448,557	0	0	0	5,448,55
Grants	0	5,448,557	0	0	0	5,448,557
Financing:USAID Sources	9,508,653	3,680,000	0	0	0	3,680,00
	9,508,653	0	0	0	0	Ó
	9,508,653	0	0	0	0	(
	9,508,653	0	0	0	0	(
	9,508,653	0	0	0	0	(

Summary by Theme, Key Focus Area,	Policy (Actual	Objective (In GH¢			
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,680,000	0	0	0	3,680,000
601 1. Education	0	3,680,000	0	0	0	3,680,000
0601 1. Increase equitable access to and participation in education at all levels	0	3,680,000	0	0	0	3,680,00
Non Financial Assets	0	3,680,000	0	0	0	3,680,000
Financing:WBTF Sources	387,999	7,691,722	0	0	0	7,691,72
	387,999	0	0	0	0	(
	387,999	0	0	0	0	C
	387,999	0	0	0	0	(
	153,321	0	0	0	0	C
	234,678	0	0	0	0	C
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,000,000	0	0	0	1,000,000
308 7. Waste Management, Pollution and Noise Reduction	0	1,000,000	0	0	0	1,000,000
0308 1. Manage waste, reduce pollution and noise	0	1,000,000	0	0	0	1,000,00
Non Financial Assets	0	1,000,000	0	0	0	1,000,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,854,960	0	0	0	5,854,96
506 6. Human Settlements Development	0	5,854,960	0	0	0	5,854,960
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,854,960	0	0	0	5,854,960
Non Financial Assets	0	5,854,960	0	0	0	5,854,960
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,000	0	0	0	300,000
601 1. Education	0	300,000	0	0	0	300,000
0601 5. Improve management of education service delivery	0	300,000	0	0	0	300,000
Non Financial Assets	0	300,000	0	0	0	300,000

Summary by Theme, Key Focus Area, I	Policy (Actual	Objective (ncing	In GH¢		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	536,762	0	0	0	536,762
702 2. Local Governance and Decentralization	0	416,762	0	0	0	416,762
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	416,762	0	0	0	416,762
Other expense	0	296,762	0	0	0	296,762
Non Financial Assets	0	120,000	0	0	0	120,000
704 4. Public Policy Management	0	100,000	0	0	0	100,000
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	100,000	0	0	0	100,000
Other expense	0	100,000	0	0	0	100,000
706 6. Development Communication	0	20,000	0	0	0	20,000
0706 2. Mainstream development communication across the public sector and policy cycle	0	20,000	0	0	0	20,000
Use of goods and services	0	20,000	0	0	0	20,000
Financing:POOLED Sources	0	207,869	0	0	0	207,869
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	130,400	0	0	0	130,400
301 1. Accelerated Modernization of Agriculture	0	130,400	0	0	0	130,400
0301 1. Improve agricultural productivity	0	130,400	0	0	0	130,400
Use of goods and services	0	89,400	0	0	0	89,400
Non Financial Assets	0	41,000	0	0	0	41,000
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	77,469	0	0	0	77,469
601 1. Education	0	77,469	0	0	0	77,469
0601 1. Increase equitable access to and participation in education at all levels	0	77,469	0	0	0	77,469
Non Financial Assets	0	77,469	0	0	0	77,469
Financing:Pooled Sources	7,445,105	856,500	0	0	0	856,500
	7,445,105	0	0	0	0	0
	7,445,105	0	0	0	0	0
	7,445,105	0	0	0	0	C
	604,730	0	0	0	0	0
	6,840,375	0	0	0	0	0

Summary by Theme, Key Focus Area,	Policy (Objective d	and Finan	cing	In G	iΗ¢
	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	480,500	0	0	0	480,50
305 4. Restoration of degraded Forest and Land Management	0	210,000	0	0	0	210,00
0305 1. Reverse forest and land degradation	0	210,000	0	0	0	210,00
Non Financial Assets	0	210,000	0	0	0	210,00
7. Waste Management, Pollution and Noise Reduction	0	270,500	0	0	0	270,50
0308 1. Manage waste, reduce pollution and noise	0	270,500	0	0	0	270,5
Non Financial Assets	0	270,500	0	0	0	270,5
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	376,000	0	0	0	376,0
506 6. Human Settlements Development	0	376,000	0	0	0	376,0
0506 5. Promote well structured and integrated urban development	0	376,000	0	0	0	376,0
Non Financial Assets	0	376,000	0	0	0	376,0
inancing:DDF Sources	17,275,038	3,403,744	0	0	0	3,403,
	17,275,038	0	0	0	0	
	17,275,038	0	0	0	0	
	17,275,038	0	0	0	0	
	17,275,038	0	0	0	0	
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,000	0	0	0	32,0
311 10. Natural Disasters, Risks and Vulnerability	0	32,000	0	0	0	32,0
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	32,000	0	0	0	32,0
Non Financial Assets	0	32,000	0	0	0	32,0
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,484,283	0	0	0	1,484,2
506 6. Human Settlements Development	0	1,484,283	0	0	0	1,484,2
0506 5. Promote well structured and integrated urban development	0	219,000	0	0	0	219,
Non Financial Assets	0	219,000	0	0	0	219,0
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,265,283	0	0	0	1,265,2
Use of goods and services	0	3,000	0	0	0	3,0
Non Financial Assets	0	1,262,283	0	0	0	1,262,2

nd Finan	icing	In GH¢	
2014	2015	2016	Tota
0	0	0	1,615,00
0	0	0	1,615,000
0	0	0	1,615,00
0	0	0	1,615,000
0	0	0	272,46
0	0	0	187,70
0	0	0	187,70
0	0	0	187,702
0	0	0	81,75
0	0	0	81,75
0	0	0	81,759
0	0	0	3,000
0	0	0	3,00
0	0	0	3,000

236,729,556

58,946,650

17,138,638

17,125,275

34,370

93,244,933

Grand Total

Summary Expenditure by Objectives, Economic Items and Years

	In GH ¢	2011	2012	2013	2014	Total
Item Objective		(Actual)				
Accra Metropolitan Assem	bly - Accra					
0000						
21		30,695,909.4	0.0	00	0.0	0.0
	~1	30,695,909.4	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Sub tot 0000 Compensation of Employees	aı					
		1	1	1	1	
21 Compensation of employees [GFS]		120.0 120.0	16,902,258.0 16,902,258.0	17,071,280.5 17,071,280.5	17,071,280.5 17,071,280.5	51,044,819.0 51,044,819.0
Sub tot	al	120.0	10,302,230.0	17,071,200.3	17,071,200.3	31,044,013.0
22		40,585,634.2	0.0	0.0	0.0	0.0
27		15,356,151.2	0.0	0.0	0.0	0.0
28		18,875,320.7 74,817,106.1	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
0032 Sub tot	al	74,017,100.1	0.0	0.0	0.0	0.0
22		3,600.0	0.0	0.0	0.0	0.0
Sub tot	al	3,600.0	0.0	0.0	0.0	0.0
0039						
22		25,536.0	0.0	0.0	0.0	0.0
Sub tot	al	25,536.0	0.0	0.0	0.0	0.0
0046						
22		16,042,354.5	0.0	0.0	0.0	0.0
27		140,700.0	0.0	0.0	0.0	0.0
Sub tot	al	16,183,054.5	0.0	0.0	0.0	0.0
0053				·		
22		234,938.7	0.0	0.0	0.0	0.0
28		8,400.0	0.0	0.0	0.0	0.0
Sub tot	al	243,338.7	0.0	0.0	0.0	0.0
0065						
31		5,175,742.9	0.0	0.0	0.0	0.0
Sub tot	al.	5,175,742.9	0.0 0.0	0.0	0.0 0.0	0.0
0095	aı			·		
		1 !	ı	1	ı	
22		1,271,454.8	0.0	0.0	0.0	0.0
31	1	1,264,546.9 2,536,001.7	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Sub tot	aı	2,000,001./	0.0	0.0	0.0	0.0
22		6,534,228.5	0.0	0.0	0.0	0.0
31		3,352,214.4	0.0	0.0	0.0	0.0
Sub tot	al	9,886,442.9	0.0	0.0	0.0	0.0

	In GH ¢	2012	2013	2014	2015	Total
Item Objec		(Actual)				
10202 2. Improve public exp	enditure management		J.		<u> </u>	
22 Use of goods and services	S	0.0	3,872,108.2	21,180.0	20,099.0	3,913,387.2
27 Social benefits [GFS]		0.0	93,400.0	0.0	0.0	93,400.0
28 Other expense		0.0	350,238.0	800.0	0.0	351,038.0
	Sub total	0.0	4,315,746.2	21,980.0	20,099.0	4,357,825.2
0116						
31		14,366,891.2	0.0	0.0	0.0	0.0
	Sub total	14,366,891.2	0.0	0.0	0.0	0.0
0117						
22		665,614.2	0.0	0.0	0.0	0.0
31		352,380.0	0.0	0.0	0.0	0.0
	Sub total	1,017,994.2	0.0	0.0	0.0	0.0
0119						
22		503,160.0	0.0	0.0	0.0	0.0
	Sub total	503,160.0	0.0	0.0	0.0	0.0
0120	2000		1		1	
22		92,400.0	0.0	0.0	0.0	0.0
31		62,462.3	0.0	0.0	0.0	0.0
	Sub total	154,862.3	0.0	0.0	0.0	0.0
0121						
22		1,830,685.0	0.0	0.0	0.0	0.0
	Sub total	1,830,685.0	0.0	0.0	0.0	0.0
0123						
22		391,000.0	0.0	0.0	0.0	0.0
	Sub total	391,000.0	0.0	0.0	0.0	0.0
0125			1	,	1	
22		52,578.0	0.0	0.0	0.0	0.0
	Sub total	52,578.0	0.0	0.0	0.0	0.0
0128	Sub total					
22		232,983.0	0.0	0.0	0.0	0.0
28		25,970.0	0.0	0.0	0.0	0.0
	Sub total	258,953.0	0.0	0.0	0.0	0.0
0142			1		1	
22		229,320.0	0.0	0.0	0.0	0.0
	Sub total	229,320.0	0.0	0.0	0.0	0.0
0151						
22		798,020.0	0.0	0.0	0.0	0.0
	Sub total	798,020.0	0.0	0.0	0.0	0.0
	อนม เบเสเ	1	Į.		Į.	

Item Obj	In GH ¢	2011 (Actual)	2012	2013	2014	Total
0152	ective	(Herman)				
		13,150,098.2	1	1	1	
22 31		13,150,098.2	0.0	0.0	0.0	0.0
31	Cub 4040l	13,151,782.3	0.0 0.0	0.0 0.0	0.0 0.0	0.0
0154	Sub total	,,,,,,		***		
22		277,200.0	0.0	0.0	0.0	0.0
	Sub total	277,200.0	0.0	0.0	0.0	0.0
0156						
22		384,667.5	0.0	0.0	0.0	0.0
28		17,010.0	0.0	0.0	0.0	0.0
31		514,371.7	0.0	0.0	0.0	0.0
0157	Sub total	916,049.2	0.0	0.0	0.0	0.0
0137						
22		1,503,902.3	0.0	0.0	0.0	0.0
28		253,549.9	0.0	0.0	0.0	0.0
31		123,725.9	0.0	0.0	0.0	0.0
0160	Sub total	1,881,178.0	0.0	0.0	0.0	0.0
0100						
31		652,315.6	0.0	0.0	0.0	0.0
	Sub total	652,315.6	0.0	0.0	0.0	0.0
0161						
22		438,832.0	0.0	0.0	0.0	0.0
28		1,191,127.8	0.0	0.0	0.0	0.0
31		58,263,999.7	0.0	0.0	0.0	0.0
	Sub total	59,893,959.5	0.0	0.0	0.0	0.0
0171						
22		255,760.0	0.0	0.0	0.0	0.0
	Sub total	255,760.0	0.0	0.0	0.0	0.0
0191						
22		215,481.0	0.0	0.0	0.0	0.0
	Sub total	215,481.0	0.0	0.0	0.0	0.0
0201						
22		140,700.0	0.0	0.0	0.0	0.0
	Sub total	140,700.0	0.0	0.0	0.0	0.0
0207						
22		174,814.9	0.0	0.0	0.0	0.0
	Sub total	174,814.9	0.0	0.0	0.0	0.0
30101 1. Improve agricultu						
22 Use of goods and service	es	0.0	121,900.0	0.0	0.0	121,900.0
31 Non Financial Assets		0.0	41,000.0	0.0	0.0	41,000.0
	Sub total	0.0	162,900.0	0.0	0.0	162,900.0

		In GH ¢	2012	2013	2014	2015	Total
	Item Object	tive	(Actual)				
30	105 5. Promote livestock ar	nd poultry development for food sec	curity and income				
22	Use of goods and services		0.0	23,500.0	0.0	0.0	23,500.0
		Sub total	0.0	23,500.0	0.0	0.0	23,500.0
30	106 6. Promote fisheries de	evelopment for food security and inc	come	1			
22	Use of goods and services		0.0	7,000.0	0.0	0.0	7,000.0
	coo or goods and convices	Sub total	0.0	7,000.0	0.0	0.0	7,000.0
30	107 7. Improve institutional	coordination for agriculture develop	ment				
22	Use of goods and services		0.0	14,422.0	0.0	0.0	14,422.0
28	Other expense		0.0	5,000.0	0.0	0.0	5,000.0
31	Non Financial Assets		0.0	0.0	0.0	0.0	0.0
		Sub total	0.0	19,422.0	0.0	0.0	19,422.0
30	501 1. Reverse forest and la		ı	ı			
22	Use of goods and services		0.0	16,000.0	0.0	0.0	16,000.0
31	Non Financial Assets		0.0	210,000.0	0.0	0.0	210,000.0
		Sub total	0.0	226,000.0	0.0	0.0	226,000.0
30	502 2. Encourage appropria		I.	1	1		
22	Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
	3	Sub total	0.0	2,000.0	0.0	0.0	2,000.0
30	801 1. Manage waste, reduc		<u> </u>				
22	Use of goods and services		0.0	818,855.0	0.0	0.0	818,855.0
28	Other expense		0.0	1,200.0	0.0	0.0	1,200.0
31	Non Financial Assets		0.0	1,430,500.0	0.0	0.0	1,430,500.0
		Sub total	0.0	2,250,555.0	0.0	0.0	2,250,555.0
30	901 1. Enhance community բ	participation in environmental and n	atural resources	management by	awareness raising)	
22	Use of goods and services		0.0	900.0	0.0	0.0	900.0
		Sub total	0.0	900.0	0.0	0.0	900.0
310	001 1. Adapt to the impacts	and reduce vulnerability to Climate	Variability and C	hange			
22	Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
		Sub total	0.0	20,000.0	0.0	0.0	20,000.0
31	101 1. Mitigate and reduce n	atural disasters and reduce risks ar	nd vulnerability				
22	Use of goods and services		0.0	76,000.0	0.0	0.0	76,000.0
31	Non Financial Assets		0.0	32,000.0	0.0	0.0	32,000.0
		Sub total	0.0	108,000.0	0.0	0.0	108,000.0
50	102 2. Create and sustain ar	n efficient transport system that mee	ets user needs				
22	Use of goods and services		0.0	60,000.0	0.0	0.0	60,000.0
31	Non Financial Assets		0.0	2,781,410.0	0.0	0.0	2,626,410.0
		Sub total	0.0	2,841,410.0	0.0	0.0	2,686,410.0
50	303 3. Promote the use of	ICT in all sectors of the economy					
28	Other expense		0.0	2,000.0	0.0	0.0	2,000.0
	•	Sub total	0.0	2,000.0	0.0	0.0	2,000.0
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	The Old of	In GH ¢	2012 (Actual)	2013	2014	2015	Total
	Item Objectiv	<u>'e</u>	(Actual)				
50402	2 2. Develop recreational fac	cilities and promote cultural herit	age and nature con	servation in both	urban and rural are	eas	
22 Us	se of goods and services		0.0	5,000.0	0.0	0.0	5,000
	_	Sub total	0.0	5,000.0	0.0	0.0	5,00
50605		and integrated urban developme	ent				
		-		Ī	1	1	
22 Us	se of goods and services		0.0	20,720.0	0.0	0.0	20,72
	ther expense		0.0	10,000.0	0.0	0.0	10,00
31 No	on Financial Assets		0.0	1,999,866.0	0.0	0.0	1,999,86
	_	Sub total	0.0	2,030,586.0	0.0	0.0	2,030,58
50608	8. Promote resilient urban	infrastructure development, mai	ntenance and provi	sion of basic servi	ices		
22 Us	se of goods and services		0.0	402,290.0	0.0	0.0	402,29
26 Gr	rants		0.0	5,448,557.0	0.0	0.0	5,448,55
31 No	on Financial Assets		0.0	9,765,566.0	20,000.0	20,200.0	9,805,76
	9	Sub total	0.0	15,616,413.0	20,000.0	20,200.0	15,656,61
50609		rivate sector participation in disa	ster management (e.g. flood control	systems and coas	tal protection)	
				İ	i	Í	
22 Us	se of goods and services		0.0	5,000.0	0.0	0.0	5,00
-0704		Sub total	0.0	5,000.0	0.0	0.0	5,00
30701	1. Increase access to safe	e, adequate and affordable shelte	er				
22 Us	se of goods and services		0.0	4,136.0	3,737.0	0.0	7,36
	9	Sub total	0.0	4,136.0	3,737.0	0.0	7,36
51102	2 2. Accelerate the provision						
04 N-	Financial Access					1	
31 No	on Financial Assets		0.0	50,000.0 50,000.0	0.0	0.0	50,00 50,0 0
20101		Sub total		50,000.0	0.0	0.0	30,00
30101	1. Increase equitable acce	ss to and participation in educat	ion at all levels				
22 Us	se of goods and services		0.0	3,000.0	0.0	0.0	3,00
31 No	on Financial Assets		0.0	7,520,469.0	0.0	0.0	7,520,46
	\$	Sub total	0.0	7,523,469.0	0.0	0.0	7,523,46
30102	2 2. Improve quality of teach	ning and learning					
)) II-	on of goods and partices		0.0	05.000.0		1	05.00
	se of goods and services		0.0	85,000.0	0.0	0.0	85,00
	ther expense		0.0	2,000.0	0.0	0.0	2,00
31 No	on Financial Assets		0.0	2,000.0 89,000.0	0.0 0.0	0.0 0.0	2,00 89,0 0
		Sub total		03,000.0	0.0	0.0	09,00
30104	+. improve access to qualif	ty education for persons with dis	aulilles				
30104			0.0	128,072.0	0.0	0.0	128,07
	rants		0.0				400.00
26 Gr	rants ther expense		0.0	100,000.0	0.0	0.0	100,00
26 Gr	ther expense	Sub total		100,000.0 228,072.0	0.0 0.0	0.0 0.0	100,00 228,0 7
26 Gr 28 Ot	ther expense		0.0	· ·			
26 Gr 28 Ot 30105	ther expense 5 5. Improve management of		0.0	228,072.0	0.0	0.0	228,07
26 Gr 28 Otl 30105	ther expense 5 5. Improve management of the second goods and services		0.0	2,000.0	0.0	0.0	228,07
26 Gr 28 Otl 30105	5 5. Improve management of se of goods and services on Financial Assets	of education service delivery	0.0 0.0	2,000.0 322,160.0	0.0	0.0	2,00 322,16
30105 301 No	5 5. Improve management of se of goods and services on Financial Assets	of education service delivery Sub total	0.0 0.0 0.0 0.0 0.0	2,000.0 322,160.0 324,160.0	0.0	0.0	
30105 301 No	5 5. Improve management of se of goods and services on Financial Assets	of education service delivery	0.0 0.0 0.0 0.0 0.0	2,000.0 322,160.0 324,160.0	0.0	0.0	2,00 322,16
30105 30105 30105 30302	5 5. Improve management of se of goods and services on Financial Assets	of education service delivery Sub total	0.0 0.0 0.0 0.0 0.0	2,000.0 322,160.0 324,160.0	0.0	0.0	2,00 322,16

	_	In GH ¢	2012	2013	2014	2015	Total
	Item Objectiv	ve	(Actual)				
30	304 4. Prevent and control the	spread of communicable and no	n-communicable d	liseases and pron	note healthy lifesty	les	
22	Use of goods and services		0.0	39,965.0	0.0	0.0	39,965.0
	\$	Sub total	0.0	39,965.0	0.0	0.0	39,965.
30	0401 1. Ensure the reduction of	new HIV and AIDS/STIs/TB tran	smission				
22	Use of goods and services		0.0	42,410.0	60.0	60.6	42,530.
	9	Sub total	0.0	42,410.0	60.0	60.6	42,530.
30	0501 1. Develop comprehensive						
22	Use of goods and services		0.0	25,000.0	0.0	0.0	25,000.0
31	Non Financial Assets		0.0	31,410.0	0.0	0.0	31,410.0
	9	Sub total	0.0	56,410.0	0.0	0.0	56,410.0
31	201 1. Ensure co-ordinated imp			1			
22	Use of goods and services		0.0	2,500.0	0.0	0.0	2,500.0
	5	Sub total	0.0	2,500.0	0.0	0.0	2,500.
31	501 1. Develop targeted social		marginalized grou	ps	<u>"</u>		
22	Use of goods and services		0.0	7,200.0	0.0	0.0	7,200.0
	_	Sub total	0.0	7,200.0	0.0	0.0	7,200.
70	0106 6. Foster civic advocacy to		d responsibilities				
22	Use of goods and services		0.0	110,500.0	0.0	0.0	110,500.0
27	Social benefits [GFS]		0.0	8,000.0	0.0	0.0	8,000.0
28	Other expense		0.0	30,000.0	0.0	0.0	30,000.0
	·	Sub total	0.0	148,500.0	0.0	0.0	148,500.
70	0201 1. Ensure effective impler		ent Service Act	<u> </u>			
22	Use of goods and services		0.0	3,460,460.0	0.0	0.0	3,460,460.0
28	Other expense		0.0	20,900.0	0.0	0.0	20,900.0
31	Non Financial Assets		0.0	448,127.0	0.0	0.0	448,127.0
	9	Sub total	0.0	3,929,487.0	0.0	0.0	3,929,487.
70	0203 3. Integrate and institutional		udgeting through p	earticipatory proce	ess at all levels		
22	Use of goods and services		0.0	32,550.0	4,500.0	4,545.0	41,595.0
28	Other expense		0.0	4,000.0	0.0	0.0	4,000.0
	9	Sub total	0.0	36,550.0	4,500.0	4,545.0	45,595.
70	0205 5. Strengthen and operation		and ensure consis	stency with local	Government laws		
22	Use of goods and services		0.0	168,300.0	0.0	0.0	168,300.0
31	Non Financial Assets		0.0	2,000.0	0.0	0.0	2,000.0
	•	Sub total	0.0	170,300.0	0.0	0.0	170,300.0
70	0206 6. Ensure efficient internal		arency in local reso	ource manageme	nt	1	
22	Use of goods and services		0.0	235,220.0	0.0	0.0	235,220.0
28	Other expense		0.0	296,762.0	0.0	0.0	296,762.0
31	Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
	9	Sub total	0.0	651,982.0	0.0	0.0	651,982.
70	0401 1. Strengthen the coordinate		stem for equitable	and balanced sp	atial and socio-eco	onomic develop	ment
22	Use of goods and services		0.0	54,360.0	0.0	0.0	54,360.0
			1				

	In GH ¢	2012	2013	2014	2015	Total
Item Objective	•	(Actual)				
'0402 2. Upgrade the capacity of t	he public and civil service for tra	ansparent, accou	intable, efficient,	timely, effective p	erformance and	service deliver
22 Use of goods and services		0.0	48,151.0	5,000.0	5,050.0	58,201.0
28 Other expense		0.0	248,286.0	3,400.0	0.0	251,686.0
31 Non Financial Assets		0.0	442,524.0	8,680.0	4,040.0	455,244.0
St	ub total	0.0	738,961.0	17,080.0	9,090.0	765,131.0
70405 5. Strengthen institutions to	offer support to ensure social co	ohesion at all leve	els of society			
22 Use of goods and services		0.0	20,598.0	0.0	0.0	20,598.0
St	ub total	0.0	20,598.0	0.0	0.0	20,598.0
'0601 1. Improve transparency and	public access to information					
22 Use of goods and services		0.0	43,000.0	0.0	0.0	43,000.0
Si	ub total	0.0	43,000.0	0.0	0.0	43,000.0
70602 2. Mainstream development	communication across the publ	ic sector and pol	icy cycle			
22 Use of goods and services		0.0	32,000.0	0.0	0.0	32,000.0
Sı	ub total	0.0	32,000.0	0.0	0.0	32,000.0
70701 1. Empower women and ma		nomic developm	ent			
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
28 Other expense		0.0	3,000.0	0.0	0.0	3,000.0
Si	ub total	0.0	23,000.0	0.0	0.0	23,000.0
70703 3. Enhance women's access	s to economic resources					
22 Use of goods and services		0.0	3,500.0	0.0	0.0	3,500.0
Sı	ub total	0.0	3,500.0	0.0	0.0	3,500.0
71103 3. Protect children from dire	ct and indirect physical and em	otional harm				
22 Use of goods and services		0.0	31,000.0	0.0	0.0	31,000.0
St	ub total	0.0	31,000.0	0.0	0.0	31,000.0
71201 1. Strengthen the regulatory	and institutional framework for	the development	of national cultur	e		
22 Use of goods and services		0.0	18,400.0	0.0	0.0	18,400.0
Si	ub total	0.0	18,400.0	0.0	0.0	18,400.0
71202 2. Strengthen the National H		Houses of Chie	fs			
22 Use of goods and services		0.0	52,000.0	0.0	0.0	52,000.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
St	ub total	0.0	72,000.0	0.0	0.0	72,000.0
71401 1. Improve accessibility and		icy formulation, a	analysis and decis	sion-making		
22 Use of goods and services		0.0	47,000.0	0.0	0.0	47,000.0
Si	ub total	0.0	47,000.0	0.0	0.0	47,000.0
T-41		236,729,556.3	58,946,650.2	17,138,637.5	17,125,275.1	93,055,049.8
Total		,,,,	22,310,00012	,,	,,	,- 50,0 .0.0

		2011		2012	2013	2014	2015
Econor	mic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Accra Metr	ropolitan Assembly - Accra	236,729,556	236,729,556	236,729,556	58,946,650	17,138,638	17,125,27
Financ	ing:Central GoG Sources	17,987,497	17,987,497	17,987,497	15,802,893	12,282,646	12,282,74
21 Com	pensation of employees [GFS]	0	0	0	12,151,630	12,273,146	12,273,14
211	Wages and Salaries	0	0	0	12,151,630	12,273,146	12,273,14
	21110 Established Position	0	0	0	12,103,570	12,224,605	12,224,60
	21112 Other Allowances	0	0	0	48,060	48,541	48,54
22 Use	of goods and services	11,886,936	11,886,936	11,886,936	828,504	9,500	9,59
221	Use of goods and services	11,886,936	11,886,936	11,886,936	828,504	9,500	9,595
	22101 Materials - Office Supplies	4,541,723	4,541,723	4,541,723	521,438	0	(
	22102 Utilities	7,067,213	7,067,213	7,067,213	6,270	0	(
	22103 General Cleaning	0	0	0	58,660	0	(
	22104 Rentals	0	0	0	20,000	0	(
	22105 Travel - Transport	800	800	800	35,952	0	(
	22106 Repairs - Maintenance	0	0	0	4,284	0	(
	22107 Training - Seminars - Conferences	277,200	277,200	277,200	177,700	9,500	9,59
	22108 Consulting Services	0	0	0	2,700	0	(
	22109 Special Services	0	0	0	1,500	0	(
28 Othe	er expense	0	0	0	10,028	0	(
282	Miscellaneous other expense	0	0	0	10,028	0	(
	28210 General Expenses	0	0	0	10,028	0	(
31 Non	Financial Assets	6,100,561	6,100,561	6,100,561	2,812,731	0	(
311	Fixed Assets	5,892,361	5,892,361	5,892,361	2,812,731	0	(
	31112 Non residential buildings	0	0	0	26,067	0	(
	31113 Other structures	5,175,743	5,175,743	5,175,743	2,781,410	0	(
	31122 Other machinery - equipment	647,848	647,848	647,848	3,254	0	(
	31131 Infrastructure assets	68,770	68,770	68,770	2,000	0	(
312	Inventories	208,200	208,200	208,200	0	0	(
	31221 Materials - supplies	0	0	0	0	0	(
	31222 Work - progress	208,200	208,200	208,200	0	0	(
Financ	ing:IGF-Retained Sources	162,542,594	162,542,594	162,542,594	16,755,133	4,848,750	4,835,29
21 Com	pensation of employees [GFS]	30,696,029	30,696,029	30,696,029	4,743,458	4,790,893	4,790,89
211	·	30,696,029	30,696,029	30,696,029	4,223,458	4,265,693	4,265,693
	21111 Non Established Position	30,695,909	30,695,909	30,695,909	3,442,986	3,477,416	3,477,416
	21112 Other Allowances	120	120	120	780,472	788,277	788,27
212	Social Contributions	0	0	0	520,000	525,200	525,200
	21210 National Insurance Contributions	0	0	0	520,000	525,200	525,200

		2011		2012	2013	2014	2015
Economic (Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
	pods and services	61,502,917	61,502,917	61,502,917	7,667,041	24,977	20,16
_	e of goods and services	61,502,917	61,502,917	61,502,917	7,667,041	24,977	20,160
221		19,455,619	19,455,619	19,455,619	1,395,601	2,037	1,51
2210		3,630,035	3,630,035	3,630,035	492,690	0	.,
2210		21,017	21,017	21,017	76,915	200	
2210		2,615,975	2,615,975	2,615,975	25,000	0	
2210		20,196,790	20,196,790	20,196,790	1,788,100	14,400	14,54
2210	06 Repairs - Maintenance	1,615,424	1,615,424	1,615,424	256,450	4,000	4,04
2210	07 Training - Seminars - Conferences	11,143,073	11,143,073	11,143,073	1,845,557	4,340	6
2210	08 Consulting Services	1,399,015	1,399,015	1,399,015	37,500	0	
2210	09 Special Services	1,425,188	1,425,188	1,425,188	1,692,238	0	
221	11 Other Charges - Fees	780	780	780	6,990	0	
221	12 Emergency Services	0	0	0	50,000	0	
7 Social be	enefits [GFS]	15,356,151	15,356,151	15,356,151	101,400	0	
271		14,410,936	14,410,936	14,410,936	0	0	
271	11 Social Security Benefits - Cash	14,410,936	14,410,936	14,410,936	0	0	
272 Soc	cial assistance benefits	16,698	16,698	16,698	6,000	0	
272	11 Social Assistance Benefits - Cash	16,698	16,698	16,698	6,000	0	
273 Em	ployer social benefits	928,517	928,517	928,517	95,400	0	
273	11 Employer Social Benefits - Cash	928,517	928,517	928,517	95,400	0	(
Other ex	pense	19,367,410	19,367,410	19,367,410	487,010	4,200	
282 Misc	cellaneous other expense	19,367,410	19,367,410	19,367,410	487,010	4,200	
282	10 General Expenses	19,367,410	19,367,410	19,367,410	487,010	4,200	
 1 Non Fina	incial Assets	35,620,087	35,620,087	35,620,087	3,756,224	28,680	24,24
311 Fixe	ed Assets	7,183,749	7,183,749	7,183,749	3,591,929	26,800	24,24
311	11 Dwellings	0	0	0	273,000	20,000	20,20
311	12 Non residential buildings	5,200	5,200	5,200	2,239,959	0	
311	13 Other structures	29,400	29,400	29,400	238,000	0	
3112	21 Transport - equipment	3,335,679	3,335,679	3,335,679	0	0	
311	22 Other machinery - equipment	2,190,474	2,190,474	2,190,474	674,995	6,800	4,04
3113	31 Infrastructure assets	1,622,997	1,622,997	1,622,997	165,975	0	
312 Inve	entories	28,436,338	28,436,338	28,436,338	164,295	1,880	
312	21 Materials - supplies	0	0	0	24,900	0	
312	22 Work - progress	28,436,338	28,436,338	28,436,338	139,395	1,880	(
inancing:	CMF Sources	12,348	12,348	12,348	3,000	0	
2 Use of go	oods and services	12,348	12,348	12,348	3,000	0	
_	e of goods and services	12,348	12,348	12,348	3,000	0	
2210	01 Materials - Office Supplies	12,348	12,348	12,348	3,000	0	(

	2011	20	112	2013	2014	2015
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
22 Use of goods and services	1,904,411	1,904,411	1,904,411	160,000	0	
221 Use of goods and services	1,904,411	1,904,411	1,904,411	160,000	0	(
22101 Materials - Office Supplies	738,099	738,099	738,099	20,000	0	
22104 Rentals	985,499	985,499	985,499	0	0	
22107 Training - Seminars - Conferences	0	0	0	50,000	0	
22108 Consulting Services	17,420	17,420	17,420	30,000	0	
22109 Special Services	163,393	163,393	163,393	0	0	
22112 Emergency Services	0	0	0	60,000	0	
26 Grants	0	0	0	128,072	0	
263 To other general government units	0	0	0	128,072	0	
26321 Capital Transfers	0	0	0	128,072	0	
	140,700	140,700	140,700	0	0	
273	140,700	140,700	140,700	0	0	
27311 Employer Social Benefits - Cash	140,700	140,700	140,700	0	0	
28 Other expense	769,290	769,290	769,290	57,827	0	
282 Miscellaneous other expense	769,290	769,290	769,290	57,827	0	
28210 General Expenses	769,290	769,290	769,290	57,827	0	
31 Non Financial Assets	8,785,621	8,785,621	8,785,621	3,404,163	0	
311 Fixed Assets	4,734,958	4,734,958	4,734,958	3,341,829	0	
31111 Dwellings	0	0	0	1,075,189	0	
31112 Non residential buildings	4,274,947	4,274,947	4,274,947	312,888	0	
31113 Other structures	0	0	0	587,810	0	
31122 Other machinery - equipment	460,011	460,011	460,011	1,365,942	0	
312 Inventories	4,050,663	4,050,663	4,050,663	62,334	0	
31222 Work - progress	4,050,663	4,050,663	4,050,663	62,334	0	
	0	0	0	0	0	
21	0	0	0	0	0	
211	0	0	0	0	0	
21110 Established Position	0	0	0	0	0	
Financing:CF (MP) Sources	9,970,300	9,970,300	9,970,300	1,300,000	0	
2 Use of goods and services	9,970,300	9,970,300	9,970,300	1,300,000	0	
221 Use of goods and services	9,970,300	9,970,300	9,970,300	1,300,000	0	
22108 Consulting Services	9,970,300	9,970,300	9,970,300	1,300,000	0	
Financing:DACF Central Sources	0	0	0	40,000	0	
	0	0	0	40,000	0	
28 Other expense 282 Miscellaneous other expense	0	0	0	40,000	0	
28210 General Expenses	0	0	0	40,000	0	
Financing:SIP Sources	0	0	0	5,455,727	7,242	7,24
_						•
21 Compensation of employees [GFS] 211 Wages and Salaries	0 0	0	0	7,170	7,242	7,24
	0	0	0	7,170	7,242	7,24
	0	0	0	7,170	7,242	7,24
26 Grants	0	0	0	5,448,557	0	
To other general government units	0	0	0	5,448,557	0	-
26311 Re-Current	U	0	0	5,448,557	0	(

	2011		2012	2013	2014	20
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forece
31 Non Financial Assets	9,508,653	9,508,653	9,508,653	3,680,000	0	
311 Fixed Assets	9,508,653	9,508,653	9,508,653	3,680,000	0	
31112 Non residential buildings	9,508,653	9,508,653	9,508,653	3,680,000	0	
Financing:WBTF Sources	387,999	387,999	387,999	7,691,722	0	
2 Use of goods and services	153,321	153,321	153,321	20,000	0	
221 Use of goods and services	153,321	153,321	153,321	20,000	0	
22101 Materials - Office Supplies	153,321	153,321	153,321	0	0	
22107 Training - Seminars - Conferences	0	0	0	20,000	0	
8 Other expense	234,678	234,678	234,678	396,762	0	
282 Miscellaneous other expense	234,678	234,678	234,678	396,762	0	
28210 General Expenses	234,678	234,678	234,678	396,762	0	
	0	0	0	7,274,960	0	
311 Fixed Assets	0					
31112 Non residential buildings	0	0	0	7,274,960	0	
31113 Other structures	0	0	0	3,973,960	0	
31122 Other machinery - equipment	0			1,781,000	0	
31131 Infrastructure assets	0	0	0	1,120,000		
	0	0	0	400,000	0	
Financing:POOLED Sources		0	0	207,869	0	
2 Use of goods and services	0	0	0	89,400	0	
Use of goods and services	0	0	0	89,400	0	
22101 Materials - Office Supplies	0	0	0	10,620	0	
22107 Training - Seminars - Conferences	0	0	0	78,780	0	
1 Non Financial Assets	0	0	0	118,469	0	
311 Fixed Assets	0	0	0	118,469	0	
31112 Non residential buildings	0	0	0	77,469	0	
31122 Other machinery - equipment	0	0	0	40,600	0	
31131 Infrastructure assets	0	0	0	400	0	
Financing:Pooled Sources	7,445,105	7,445,105	7,445,105	856,500	0	
2	604,730	604,730	604,730	0	0	
221	604,730	604,730	604,730	0	0	
22101 Materials - Office Supplies	195,078	195,078	195,078	0	0	
22102 Utilities	15,052	15,052	15,052	0	0	
22105 Travel - Transport	394,600	394,600	394,600	0	0	
1 Non Financial Assets	6,840,375	6,840,375	6,840,375	856,500	0	
311 Fixed Assets	0	0	0	270,500	0	
31113 Other structures	0	0	0	270,500	0	
312 Inventories	6,840,375	6,840,375	6,840,375	586,000	0	
31222 Work - progress	6,840,375	6,840,375	6,840,375	586,000	0	
Financing:DDF Sources	17,275,038	17,275,038	17,275,038	3,403,744	0	
_	0	0	0	6,000	0	
22 Use of goods and services 221 Use of goods and services	0			•		
	0	0	0	6,000	0	
	0	0	0	6,000	0	
28 Other expense		0	0	81,759	0	
282 Miscellaneous other expense	0	0	0	81,759	0	
28210 General Expenses	0	0	0	81,759	0	

			2011		2012	2013	2014	2015
Econon	nic Cla	Classification Actual But		Budget	Est. Outturn	Budget	forecast	forecast
1 Non	Financi	al Assets	17,275,038	17,275,038	17,275,038	3,315,985	0	(
311	Fixed As	ssets	0	0	0	3,315,985	0	0
	31111	Dwellings	0	0	0	150,000	0	0
	31112	Non residential buildings	0	0	0	2,074,985	0	0
	31113	Other structures	0	0	0	550,000	0	0
	31122	Other machinery - equipment	0	0	0	541,000	0	0
312			17,275,038	17,275,038	17,275,038	0	0	0
	31222	Work - progress	17,275,038	17,275,038	17,275,038	0	0	0
		Grand Total	236,729,556	236,729,556	236,729,556	58,946,650	17,138,638	17,125,275

2012 ADDDODDIATION

2013 ALL KOLKIATION								
	CHAMADY OF EXPENDITURE BY DEPARTMENT. ECONOMIC ITEM AND PUNDING COURCE							

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE **Grand Total** R. Central GOG and CF D O 0 MDF/ Less NREG FUNDS/OTHERS Compensation Goods/Service Comp. Cocoa/ Comp. Assets Assets Assets STATUTORY Total IGF STATUTORY ABFA (Capital) Tot. Donor SECTOR / MDA / MMDA Total GoG of Emp Goods/Service (Capital) NREG Goods/Service of Employees Other Expense (Capital) Others of Emp 1.184.431 19.552.955 4.743.458 16.755.133 40.000 5.455.727 15.245.914 15.839.835 58.906.650 Accra Metropolitan Assembly - Accra 12.151.630 6.216.894 8.255.451 3.756.224 0 593.921 9.424.626 218.699 1.046.960 10.690.285 4.469.286 11.540.375 5.455.727 501.521 270.000 771.521 Administration 6.413.249 657.840 40.000 0 0 0 29.757.908 Administration (Assembly Office) 9.424.626 218.699 1.046.960 10.690.285 4.259.806 5.507.484 620.840 10.388.130 40.000 5.455.727 0 0 0 501.521 270.000 771.521 28.605.663 **Sub-Metros Administration** 209.480 905.765 37.000 1.152.245 0 0 0 1.152.245 0 0 0 36.000 129.551 20.000 185.551 O 0 0 0 0 0 0 188.551 Finance 36.000 129.551 185.551 188.551 Metro Finance Department 0 0 0 0 20.000 0 0 0 0 0 0 0 0 20.000 0 20.000 167.450 59.570 227.020 0 0 0 0 0 300.000 300.000 547,020 **Education, Youth and Sports** Office of Departmental Head 0 0 0 0 0 0 0 0 0 0 0 0 0 189,610 300,000 300,000 489,610 Education 0 0 0 0 0 161,450 28,160 0 0 0 0 0 0 20,000 20,000 37,410 57,410 Sports 0 6.000 31,410 Youth 604,320 1,043,125 Health 0 0 604,320 66,400 249,405 123,000 438,805 0 0 0 0 0 0 0 0 Office of District Medical Officer of Health 0 0 n Λ 0 0 n 0 0 0 n 0 584.320 584.320 66,400 213,840 123,000 403.240 987,560 Metro. Public Health Department 0 Metro. Health Directorate 0 20.000 0 20.000 35.565 35.565 O 0 0 0 55.565 O 0 Waste Management 0 0 0 0 132,172 476.860 183.200 792.232 O 0 0 0 0 1.856.500 1.856.500 2.648.732 0 0 0 126.172 449.800 183,200 759.172 O O 0 0 1.000.000 1.000.000 1.759.172 Metro Waste Management Department Metro Drain Maintenance Unit 0 0 0 0 6,000 27,060 33,060 O O 0 0 0 0 270,500 270,500 303,560 Accra Metro. Sewage Unit 0 0 586.000 586.000 586,000 0 0 0 0 0 0 448.576 146.191 0 594.767 0 30.000 30.000 0 0 0 0 0 89.400 41.000 130.400 755.167 Agriculture 0 448,576 146.191 594.767 30.000 30.000 89.400 41,000 130,400 755,167 Metro. Department of Agriculture 0 0 0 0 0 0 **Physical Planning** 1,080,833 38.084 5,254 1,124,171 9.600 202,690 46,090 258,380 0 0 0 0 1,382,551 Office of Departmental Head 0 0 300,723 344,061 38,084 5,254 9,600 172,690 46,090 228,380 572,441 **Town and Country Planning** 0 780,110 780,110 30,000 30,000 U n 810,110 Parks and Gardens n n Λ 0 n n 0 423,313 25,712 0 449,025 0 25,000 51,000 76,000 0 0 0 0 0 0 0 525,025 Social Welfare & Community Development 0 Office of Departmental Head 0 0 0 0 0 374.345 17.198 391.543 Social Welfare 0 0 15.000 31.000 46.000 O 0 0 0 0 0 0 0 437.543 48.968 8.514 57.482 10.000 20.000 30.000 87.482 Community Development 0 0 0 0 0 0 0 0 0 0 **Natural Resource Conservation** 0 0 0 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 O O 0 0 0 0 0 0 Works 0 50,000 2,383,270 2,433,270 20,000 220,026 2,558,824 2,798,850 0 0 0 0 3,000 12,746,414 12,749,414 17,981,534 Office of Departmental Head 0 0 0 0 0 Public Works 50,000 2,383,270 2,433,270 20,000 211,110 2,554,144 2,785,254 0 3,000 12,746,414 12,749,414 17,967,938 Water 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Feeder Roads 0 0 0 0 0 8,916 4,680 0 0 0 0 0 0 0 0 13,596 Rural Housing 68,973 Trade, Industry and Tourism 68,973 0 0 0 30,300 10,700 41,000 0 O 0 0 0 0 0 0 109,973 67.604 67.604 10.300 Metro Co-operative Department 0 0 0 10.300 0 0 0 0 0 0 0 0 77.904 Trade 0 O 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 1.369 0 0 1.369 0 20.000 10.700 30.700 0 0 0 0 0 0 0 0 32.069 Tourism

(in GH Cedis)

	Compensation	Central GOG a Goods/Service			Comp.	I G	F ssets			FUNDS/	OTHERS	MDF/		D O N O	R. Assets		Grand Total Less NREG
SECTOR / MDA / MMDA	of Employees		Assets (Capital)	Total GoG	of Emp		apital)	Total IGF	STATUTORY	ABFA	NREG	Cocoa / (Others	Comp. of Emp	Goods/Service	(Capital)	Tot. Donor	STATUTORY
Budget and Rating	133,585	0	0	133,585	0	111,920	20,000	131,920	0	0	0	0	0	0	(0	265,505
	133,585	0	0	133,585	0	111,920	20,000	131,920	0	0	0	0	0	0	0	0	265,505
Legal	0	0	0	0	0	100,000	10,000		0	0	0	0	0	0	(0	110,000
	0	0	0	0	0	100,000	10,000		0	0	0	0	0	0	0	0	110,000
Transport	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
Disaster Prevention	0	40,000	0	40,000	10,000	46,000	14,000	70,000	0	0	0	0	0	0	32,000	32,000	142,000
NADMO	0	40,000	0	40,000	10,000	40,000	10,000	60,000	0	0	0	0	0	0	0	0	100,000
Metro. Fire Service Unit	0	0	0	0	0	6,000	4,000	10,000	0	0	0	0	0	0	32,000	32,000	42,000
Urban Roads	571,725	41,425	2,781,410	3,394,560	0	48,000	0	48,000	0	0	0	0	0	0	() 0	3,442,560
Metro. Urban Roads Department	571,725	29,425	2,781,410	3,382,560	0	0	0	0	0	0	0	0	0	0	0	0	3,382,560
Urban Passenger Transport Unit	0	12,000	0	12,000	0	48,000	0	48,000	0	0	0	0	0	0	C	0	60,000
Birth and Death	0	0	0	0	0	5,000	2,000		0	0	0	0	0	0	(0	7,000
Metro. Births and Deaths Registry	0	0	0	0	0	5,000	2,000		0	0	0	0	0	0	0	0	7,000

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					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	Total	By Fund	<u>ding</u>	79,420
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101001	Accra Metropolitan Assembly - Accra_Administration_Adi Office)_Management Information System Unit_Greater Ac		nbly		
Location Code	0304300	Accra Metropolis - Accra				
		Compens	sation of emplo	oyees [G	FS]	6,280
Objective 00000	Compensati	ion of Employees			ļ. — —	
		ion of Employees				6,280
National 00000 Strategy						6,280
Output 0000	-1 ====	==========	Yr.1	Yr.2	Yr.3	6,280
	<u> </u>		0	0	0	
Activity 000	000		0.0	0.0	0.0	6,280
Wages and	d Salaries					6,280
211	12 Other Allo	wances				6,280
	2111238 Overtim					2,000
	2111248 Special	Allowance/Honorarium				4,280
		U	se of goods a	nd servi	ces	13,140
Objective 01020	2 2. Improve	public expenditure management			<u> </u>	13,140
National 10202 Strategy	09 2.9. Adopt managemen	a comprehensive Integrated Financial Management Information Syst nt	tem (IFMIS) for effecti	ve budget		13,140
Output 0001	MIS Adminis	stration Over Head Expenses properly managed in 2013	Yr.1	Yr.2	Yr.3	13,140
Activity 000	001 Materials		1.0	1.0	1.0	13,140
Lloo of goo	do and consisse					42.440
221	ds and services Materials	- Office Supplies				13,140 13,140
22.		Material & Stationery				12,140
		Facilities, Supplies & Accessories				1,000
			Non Finar	ncial Ass	sets	60,000
Objective 07020	1. Ensure e	ffective implementation of the Local Government Service Act				
	'					60,000
National 70201 Strategy	02 1.2 Review	Acts 656 and 462 to ensure consistency in the decentralisation law				60,000
Output 0001	MIS Provide		Yr.1	Yr.2	Yr.3	60,000
Gatpat Goo	- - '		1	1	1 -	
Activity 000	001 Office Equ	uipment	1.0	1.0	1.0	20,000
Fixed Asse	ets					20,000
311		chinery - equipment				20,000
	3112207 Other A	Assets				20,000
Activity 000	002 Furniture	& Fittings	1.0	1.0	1.0	10,000
Fixed Asse	ets					10,000
311		ure assets				10,000
	3113108 Purcha	se of Furniture & Fittings				10,000
Activity 000	003 Acquisitio	n of Software	1.0	1.0	1.0	30,000
Inventories						20.000
312		paress				30,000 30,000
<i>-</i>		urchase of Computer Software				30,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
unding	01 321	WBTF	Total	By Fund	ding	120,000
Function Code	70111	Exec. & leg. Organs (cs)	-			
Organisation	1010101001	Accra Metropolitan Assembly - Accra_Administration Office)_Management Information System Unit_Greate		mbly		
Location Code	0304300	Accra Metropolis - Accra				
			Non Fina	ncial Ass	sets	120,000
bjective 07020	6. Ensure e	fficient internal revenue generation and transparency in local re	source management			120,000
National 70206	01 6.1. Ensur	e the replication of DSDA II and other best practice database init	tiatives in all districts		7,	400 000
Strategy	-, L		===,			120,000
Output 0001	Provision I	CT Equipment to Department / Units / Sub-Metros	Yr.1 1	Yr.2 1	Yr.3 1 ====	120,000
Activity 000	0001 Procure a	nd Supply 40 No Computer and Accessories (UDG)	1.0	1.0	1.0	40,000
Fixed Asse	ets					40,000
311	22 Other ma	chinery - equipment				40,000
	3112208 Compu	uters and accessories				40,000
Activity 000	0002 Procure a	nd Supply 40 No Printer (UDG)	1.0	1.0	1.0	40,000
Fixed Asse	ets					40,000
311	22 Other ma	chinery - equipment				40,000
	3112208 Compu	uters and accessories				40,000
Activity 000	0003 Procure a	and Supply 40 No Laptop (UDG)	1.0	1.0	1.0	40,000
Fixed Asse	ets					40,000
311	22 Other ma	chinery - equipment				40,000
	3112208 Compu	uters and accessories				40,000
			Total C	ost Cent	re -	199,420

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained		l By Fund	<u>ding</u>	211,990
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101002	Accra Metropolitan Assembly - Accra_A Security Department_Greater Accra	dministration_Administration (Ass	embly Office)_Metro.	
Location Code	0304300	Accra Metropolis - Accra				
			Compensation of emp	loyees [G	FS]	120,000
Objective 00000	Compensat	ion of Employees				120,000
National 00000 Strategy	Compensati	ion of Employees			- — - ! — — — —	120,000
Output 0000	- = = :		Yr.1	Yr.2	Yr.3	120,000
	<u> </u>			0	0	
Activity 000	0000		0.0	0.0	0.0	120,000
Wages an	d Salaries					120,000
211						120,000
	ŭ	Vatchman Allowance				10,000
	2111226 Duty Al					15,000
	2111238 Overtin	l Allowance I Allowance/Honorarium				15,000 80,000
	2111240 Opcola	7 (1000) (100) (100) (100)	Use of goods a	and convi	000	41,890
Objective 01020	2. Improve	public expenditure management	Ose of goods a	aliu selvi		
National 10202	'	op more effective data collection mechanisms for	monitoring public expenditure			8,000
Strategy	<u> </u>				İ	8,000
Output 0001	Security De	partment Overhead Expenditure for the year 2013	Yr.1	Yr.2 1	Yr.3 1 —	8,000
Activity 000	0001 Material a	nd Supplies	1.0	1.0	1.0	2,400
Use of goo	ods and services					2,400
221	Materials	- Office Supplies				600
	2210104 Medica	I Supplies				300
	2210115 Textbo	oks & Library Books				300
221	102 Utilities					1,800
	2210203 Teleco	mmunications				1,800
Activity 000	0002 Utilities		1.0	1.0	1.0	
Use of goo	ods and services					1,900
221	101 Materials	- Office Supplies				100
	2210105 Drugs					100
221	102 Utilities					1,800
	2210203 Teleco	mmunications				1,800
Activity 000	0003 Maintenar	nce	1.0	1.0	1.0	3,000
Use of goo	ods and services					3,000
221	106 Repairs -	Maintenance				2,000
	•	s of Office Buildings				1,000
		nance of Furniture & Fixtures				1,000
221	_	Seminars - Conferences				1,000
A -4: :: 000	2210706 Library			4.0	4.0	1,000
Activity 000	0004 General E	Apolisos	1.0	1.0	1.0	700
Use of goo	ods and services					700
221		Maintenance				700
	2210604 Mainter	nance of Furniture & Fixtures				700
Objective 05060	8. Promote	resilient urban infrastructure development, maint	enance and provision of basic services			31.890

				 ,		,13
National 5060 Strategy	802 8.2 Provide	e and implement strategic development plans for urban centres				31,890
Output 0001		authorized Structures and Hawkers Removed from the Street and other I by 31.12.2013	Yr.1	Yr.2 1	Yr.3 1	31,890
Activity 00	0001 Deconges	st pavements of the Hawkers by 31.12.2013	1.0	1.0	1.0	3,960
Use of go	ods and services					3,960
22	105 Travel - T	「ransport				210
	2210511 Local t	ravel cost				210
22	107 Training -	- Seminars - Conferences				3,750
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				3,750
Activity 00	0002 Remove L	Unauthorised Structures by 31.12.2013	1.0	1.0	1.0	5,750
Use of go	ods and services					5,750
22	101 Materials	- Office Supplies				2,500
	2210111 Other 0	Office Materials and Consumables				2,500
22	107 Training -	- Seminars - Conferences				3,250
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				3,250
Activity 00	0003 Regulate	Motor Traffic throughout the year	1.0	1.0	1.0	20,000
Use of go	ods and services					20,000
22	101 Materials	- Office Supplies				20,000
	2210112 Uniform	m and Protective Clothing				20,000
Activity 00	0004 Prevent N	Noise Nuissance in the metropolis throughout the year	1.0	1.0	1.0	2,180
Use of go	ods and services					2,180
22	105 Travel - T	Fransport				280
	2210511 Local to	ravel cost				280
22	107 Training -	- Seminars - Conferences				1,900
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				1,900
Objective 0704		e the capacity of the public and civil service for transparent, accountable ce and service delivery	le, efficient, timely, e	effective	 	2,000
National 7040	205 2.5 Provide	e conducive working environment for civil servants				2,000
Output 0001	Security De	epartment provided with working materials,Office Equipment , Furniture	Yr.1	Yr.2	Yr.3	2,000
Activity 00	0001 Working I	Materials	1.0	1.0	1.0	2,000
_	ods and services					2,000
22		- Office Supplies				2,000
	2210112 Uniform	m and Protective Clothing				2,000
			Oth	ner expe	nse	5,000
Objective 0102	02 2. Improve	public expenditure management				5,000
National 1020 Strategy	204 2.4. Devel	lop more effective data collection mechanisms for monitoring public exp	penditure			5,000
Output 0001	Security De	epartment Overhead Expenditure for the year 2013	Yr.1	Yr.2	Yr.3	5,000
Activity 00	0004 General E	Expenses	1.0	1.0	1.0	5,000
N.C II						
	eous other expens					5,000
28	210 General E	•				5,000
	2821008 Awards	s & Rewards			<u> </u>	5,000
		e the capacity of the public and civil service for transparent, accountable	Non Finar		sets	45,100
o	oo 2. Ingrado		_,, amery, (ii — —	45,100
	performanc	ce and service delivery			- — - ! — -	43,100
Objective 0704 National 7040 Strategy Output 0001	performanc	ce and service delivery c conducive working environment for civil servants conducive working materials, Office Equipment , Furniture		Yr.2	Yr.3	45,100

		, ordinabilition, booker of re		-,	20	10
Activity	000001	Working Materials	1.0	1.0	1.0	8,100
Invent	tories					8,100
	31222	Work - progress				8,100
	3122	241 WIP-Purchase of Plant & Equipment				8,100
Activity	000002	Furniture	1.0	1.0	1.0	8,000
Fixed	Assets					8,000
	31122	Other machinery - equipment				4,000
	3112	201 Purchase of Plant & Equipment				4,000
	31131	Infrastructure assets				4,000
	3113	108 Purchase of Furniture & Fittings				4,000
Activity	000003	Motor Bikes and Vehicles	1.0	1.0	1.0	19,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	201 Purchase of Plant & Equipment				10,000
Invent	ories					9,000
	31222	Work - progress				9,000
	3122	241 WIP-Purchase of Plant & Equipment				9,000
Activity	000004	Office Equipment	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
			Total Co	st Centi	re [211,990

Institution	01	General Government of Ghana Sector	i			
unding	01 002	IGF-Retained 	Total	By Fund	ding	80,00
unction Code	70111	Exec. & leg. Organs (cs)				Ì
Organisation	1010101003	Accra Metropolitan Assembly - Accra_Administration_A Internal Audit Department_Greater Accra	dministration (Asse	mbly Office	e)_Metro. 	I
ocation Code	0304300	Accra Metropolis - Accra				
	<u> </u>	Comper	sation of empl	oyees [G	iFS]	12,00
ojective 00000	Compensa	tion of Employees				12,00
Tational 00000	00 Compensa	tion of Employees				12,00
Output 0000		===========	Yr.1	Yr.2	Yr.3 = = = = = = = = = = = = = = = = = =	12,00
Activity 000	000		0.0	0.0	0.0	12,00
Wages and	d Salaries					12,00
211	12 Other Alle	owances				12,00
	2111248 Specia	al Allowance/Honorarium				12,00
			Use of goods a	nd servi	ces	44,00
ojective 01020		public expenditure management	otom (IEMO) t	ha Barder 1	<u> </u>	5,00
Vational 10202 trategy	09 2.9. Adop manageme	t a comprehensive Integrated Financial Management Information Synt nt	stem (IFMIS) for effecti	ve budget		5,00
Output 0001	Administra	tive Cost for Internal Audit Department for 31.12.2013	Yr.1	Yr.2	Yr.3	5,00
Activity 000	001 Office Fa	cilities	1.0	1.0	1.0	3,00
Use of goo	ds and services					3,00
221		- Office Supplies				3,00
		Facilities, Supplies & Accessories		4.0		3,00
Activity 000	UU3 Professio	nal Subscriptions	1.0	1.0	1.0	
_	ds and services	0.1.0.1				2,00
221	2210710 Staff D	Seminars - Conferences Development				2,00 2,00
		effective implementation of the Local Government Service Act				2,00
ojective 07020 ational 70201	<u>'</u>	hen existing sub-district structures to ensure effective operation			!!	39,00
trategy		,				32,00
Output 0001	Conduct va	prious Meetings for Internal Audit Department by 31.12. 2013	Yr.1 1	Yr.2 1	Yr.3 1	32,00
Activity 000	001 Conduct	Post Audit by 31.12.13	1.0	1.0	1.0	20,00
Use of goo	ds and services					20,00
221		- Office Supplies				20,00
	2210113 Feedin	-				20,00
Activity 000	002 Conduct	Revenue Collection Audit at Lorry Parks and Markets by 31.12.13	1.0	1.0	1.0	12,00
Use of goo	ds and services					12,00
221		- Office Supplies				12,00
-ti1 =005:	2210103 Refres	hment Items ove rural environment to reduce rural-urban migration				12,00
ational 70301	US I.S Impre	ove rural environment to reduce rural-urbali migration			,	7,00
output 0001	Conduct va	rious Meetings for Internal Audit Department by 31.12. 2013	Yr.1	Yr.2	Yr.3 = =	7,00
Activity 000	003 Conferen	ces/ Workshops /Seminars	1.0	1.0	1.0	3,00
Hee of goo	ds and services					3,00

221	0709 Seminars/Conferences/Workshops/Meetings Expenses		3,000
Activity 000004	Conduct Fixed Assets Audit	1.0 1.0 1.0	4,000
Use of goods a	nd services		4,000
22111	Other Charges - Fees		4,000
221	1103 Audit Fees		4,000
		Social benefits [GFS]	4,000
bjective 010202	2. Improve public expenditure management	<u> </u>	4,000
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information Systemanagement	m (IFMIS) for effective budget	4,000
Output 0001	Administrative Cost for Internal Audit Department for 31.12.2013	Yr.1 Yr.2 Yr.3 1 1 1 1 1	4,000
Activity 000002	Refund of Medical Expenses	1.0 1.0 1.0	4,000
Social assistan	ce benefits		4,000
27211	Social Assistance Benefits - Cash		4,000
272	1102 Refund for Medical Expenses (Paupers/Disease Category)		4,000
		Non Financial Assets	20,000
bjective 070402	Upgrade the capacity of the public and civil service for transparent, accountable performance and service delivery	le, efficient, timely, effective	20,000
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants		20,00
Output 0001	Internal Audit Office refurbished by December 2013	Yr.1 Yr.2 Yr.3 1 1 1 1 1	20,000
Activity 000001	Purchase of Computers and Accessories, Office Equipment and Furniture	1.0 1.0 1.0	20,00
Fixed Assets			20,000
31122	Other machinery - equipment		15,000
311	2201 Purchase of Plant & Equipment		6,00
311	2208 Computers and accessories		9,00
31131	Infrastructure assets		5,00
311	3108 Purchase of Furniture & Fittings		5,00
		Total Cost Centre	80,00

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002 70111	IGF-Retained	Total_	By Fund	ding	100,000
Function Code		Exec. & leg. Organs (cs)	tration (Accou	mbly Office	Motro	-1
Organisation	1010101004	Accra Metropolitan Assembly - Accra_Administration_Administ Public Relations Department_Greater Accra)_wetro. 	_
Location Code	0304300	Accra Metropolis - Accra		- — — —		
		Compensatio	n of emplo	oyees [G	FS]	10,000
Objective 00000	Compensati	ion of Employees				10,000
National 000000 Strategy	Compensat	ion of Employees				10,000
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	10,000
Activity 000	000		0.0	0.0	0.0	10,000
Wages and	d Salaries					10,000
211	12 Other Allo	wances				10,000
	2111226 Duty Al					5,000
	2111244 Out of 3	Station Allowance				5,000
	2 Improve	USE O	f goods a	nd servi	ces	80,000
Objective 01020		·	MIC) for offerti	hua huadanat	i	40,000
National 10202 Strategy	managemei	a comprehensive Integrated Financial Management Information System (IF nt	wis) тог ептесті	ve buaget	 	40,000
Output 0001	Public Relation	iions Department Administration Over Head Expenses properly managed	Yr.1 1	Yr.2 1	Yr.3 1 ——	40,000
Activity 000	001 Material S	upplies	1.0	1.0	1.0	36,000
Use of goo	ds and services					36,000
221	01 Materials	- Office Supplies				36,000
	2210101 Printed	Material & Stationery				17,200
		Facilities, Supplies & Accessories				720
	2210103 Refresh					18,080
Activity 000	0 <u>02</u> Travel and	1 Transport	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221		·				3,000
Activity 000		Travel & Transportation	1.0	1.0	4.0	3,000
Activity 000	004 Maintenar		1.0	1.0	1.0	
Use of goo	ds and services					1,000
221	•	Maintenance				1,000
		nance of General Equipment				1,000
Objective 07060	<u>'-</u> !L	ransparency and public access to information			<u> </u>	40,000
National 70601 Strategy	02 1.2 Design	an Action Plan to implement the Right to Information Law across MDAs an	d MMDAs			40,000
Output 0001	Public Educ	ation and Press Conferences held by 31st December, 2013	Yr.1	Yr.2	Yr.3	40,000
Activity 000	001 Organise	Public Educational Forum for the 11 Sub-Metros by 31.12.2013	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	07 Training -	Seminars - Conferences				10,000
		Education & Sensitization				10,000
Activity 000	002 Organise	Press Conference Monthly	1.0	1.0	1.0	30,000
Use of goo	ds and services					30,000
221	07 Training -	Seminars - Conferences				30.000

2210711 Public Education & Sensitization				30,000
	Non Finan	cial Asset	ts	10,000
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff	icient, timely, efi	fective		10,000
National 7040205 2.5 Provide conducive working environment for civil servants Strategy				10,000
Output 0001 Public Relation Deaprtment Provided with Furniture, Office Equipment and Working Materials by 31st December, 2013	Yr.1 1	Yr.2	Yr.3 1	10,000
Activity 000001 Office Furniture	1.0	1.0	1.0	3,000
Fixed Assets				3,000
31131 Infrastructure assets				3,000
3113108 Purchase of Furniture & Fittings				3,000
Activity 000002 Office Equipment	1.0	1.0	1.0	3,450
Fixed Assets				3,450
31122 Other machinery - equipment				3,450
3112201 Purchase of Plant & Equipment				1,450
3112203 Purchase of Computer Software				2,000
Activity 000003 Working Materials	1.0	1.0	1.0	3,550
Fixed Assets				3,550
31122 Other machinery - equipment				3,550
3112201 Purchase of Plant & Equipment				3,550
			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 01 951 DDF	Total B	y Fundi	ng	3,000
Function Code 70111 Exec. & leg. Organs (cs)				
Organisation 1010101004 Accra Metropolitan Assembly - Accra_Administration_Administ	ration (Assem	bly Office)_I	Metro.	-
Location Code 0304300 Accra Metropolis - Accra				
	f goods an	d service	es	3,000
Objective 070601 1. Improve transparency and public access to information				3,000
National 7060102 1.2 Design an Action Plan to implement the Right to Information Law across MDAs an	d MMDAs			3,000
Strategy Output 0001 Public Education and Press Conferences held by 31st December, 2013		Yr.2	Yr.3	
Output 0001 Public Education and Press Conferences held by 31st December, 2013	Yr.1 1	11.2	1	3,000
Activity 000003 Printing & Publications (DDF)	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210711 Public Education & Sensitization				3,000
	Total Co.	st Centre	2 -	103.000

					Amo	unt (GH¢)
Institution Funding	01 002	General Government of Ghana Sector IGF-Retained	Total By	y Fun	ding	31,150
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101005	Accra Metropolitan Assembly - Accra_Administration_Admini and Procurement Unit_Greater Accra	stration (Assembl	y Office	e)_Logistics	
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods and	servi	ices	21,150
Objective 01020	2. Improve	public expenditure management				600
National 10202 Strategy	09 2.9. Adopt	a comprehensive Integrated Financial Management Information System (IFMIS) for effective b	oudget		600
Output 0001	Procuremen	nt Unit Overhead Expenditure for the year 2013	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity 000	001 Materials		1.0	1.0	1.0	600
Use of goo	ds and services					600
221		- Office Supplies				600
		Facilities, Supplies & Accessories and institutionalize district level planning and budgeting through particip	natorii process at all	lovolo		600
Objective 07020	3	and msutduonanze district lever planning and budgeting through particip	atory process at air	ieveis	ii — —	20,550
National 70203 Strategy	03 3.3. Ensure	e consistency between the budgetary process at both local and national i	evels			20,550
Output 0001		on Procurement organised for HODs, Sub-Metro Directors, Suppliers and t December, 2013	Yr.1	Yr.2	Yr.3	20,550
Activity 000	001 Organise	Workshop for HOD's, Sub-Metro Directors and MP's by 31.12.13	1.0	1.0	1.0	9,110
Han of one	ddd					0.110
Use or goo 221	ds and services 7 Training -	Seminars - Conferences				9,110 9,110
221	ū	ars/Conferences/Workshops/Meetings Expenses				9,110
Activity 000	002 Organise	Workshop for Suppliers by 31.03.13	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221	07 Training -	Seminars - Conferences				4,000
		ars/Conferences/Workshops/Meetings Expenses				4,000
Activity 000	004 Prepare P	rocurement Plan by 31.03.13	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221	01 Materials	- Office Supplies				4,000
		Material & Stationery				4,000
Activity 000	005 Review Pr	ocurement Plan by 31.03.13	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	07 Training -	Seminars - Conferences				2,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,000
Activity 000	006 Organise	monthly meeting with Storekeepers annually	1.0	1.0	1.0	1,440
Use of goo	ds and services					1,440
221	07 Training -	Seminars - Conferences				1,440
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses		_		1,440
			Other	r expe	nse	4,000
Objective 07020	3. Integrate	and institutionalize district level planning and budgeting through particip	natory process at all	levels		4,000
National 70203 Strategy	03 3.3. Ensure	e consistency between the budgetary process at both local and national l	evels			4,000
Output 0001		n Procurement organised for HODs, Sub-Metro Directors, Suppliers and December, 2013	Yr.1	Yr.2	Yr.3	4,000
Activity 000	003 Support th	ne Head of Procurement Unit to be Trained on Procurement by 31.12.13	1.0	1.0	1.0	4,000

Miscellaneous	other expense				4,000
28210	General Expenses				4,000
282	1011 Tuition Fees				4,000
		Non Finan	cial Ass	sets	6,000
Objective 070402	1 2. Upgrade the capacity of the public and civil service for transparent, act performance and service delivery	countable, efficient, timely, e	ffective	 	6,000
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants				6,000
Output 0001	20% Logistics provided to Procurement Unit by 31.12.13	Yr.1	Yr.2 1	Yr.3 1	6,000
Activity 000001	Procure Furniture and fittings	1.0	1.0	1.0	2,000
Fixed Assets					2,000
31131	Infrastructure assets				2,000
311	3108 Purchase of Furniture & Fittings				2,000
Activity 000002	Procure office Equipment	1.0	1.0	1.0	4,000
Fixed Assets					4,000
31122	Other machinery - equipment				4,000
311	2201 Purchase of Plant & Equipment				4,000
		Total Co	ost Cent	re	31,150

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	01 002 70111	IGF-Retained	Total	By Fund	ding	84,580
runction Code		Accra Metropolitan Assembly - Accra_Administration_Adm	ninistration (Asse	mbly Office	Metro	1
Organisation	1010101006	Planning Coordinating Unit_Greater Accra			- — — — — —	j
Location Code	0304300	Accra Metropolis - Accra				
		Compens	ation of empl	oyees [G	FS]	11,740
Objective 00000	0 Compensat	ion of Employees				11,740
National 000000 Strategy	00 Compensat	tion of Employees				11,740
Output 0000			Yr.1	Yr.2	Yr.3 0	11,740
Activity 000	000		0.0	0.0	0.0	11,740
Wages and	d Salaries					11,740
211	12 Other Allo	owances				11,740
		Station Allowance I Allowance/Honorarium				5,000 6,740
			se of goods a	nd servi	ces	48,280
Objective 01020	2. Improve	public expenditure management			 	2,720
National 10202	05 2.5. Ensur	e effective financial oversight over state-owned-enterprises				2,720
Strategy Output 0001	Overhead A	dministration Cost of Metro Planning Coordinating Unit	Yr.1	Yr.2	Yr.3	$= = \frac{2,720}{2,720}$
Activity 000	001 Materials		1.0	1.0	1.0	1,720
· : <u>-</u>						
•	ds and services					1,720
221		- Office Supplies				720
221		Facilities, Supplies & Accessories Maintenance				720 1,000
221		nance of Machinery & Plant				1,000
Activity 000		·	1.0	1.0	1.0	1,000
Use of goo	ds and services					4 000
221		Maintenance				1,000 1,000
221	•	nance of General Equipment				1,000
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and provision	n of basic services		 	2,000
National 50608 Strategy	02 8.2 Provide	and implement strategic development plans for urban centres				2,000
Output 0001	All on-going	g physical projects constructed and completed by December 2013	Yr.1	Yr.2	Yr.3	2,000
Activity 000		nd Coordinate the construction and completion of GETFUND / USAID CF,IGF PROJECTS	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	07 Training -	Seminars - Conferences				2,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,000
Objective 06150	1 1. Develop t	targeted social interventions for vulnerable and marginalized groups			 	7,200
National 61501 Strategy	06 1.6. Develo	op district infrastructure plans and improve business development sei I private sector engagement	rvices to facilitate lo	cal economi	c	7,200
Output 0001	Urban Pove	rty Reduction Programme supported	Yr.1	Yr.2	Yr.3 ==	7,200
Activity 000	001 Organise	4 LPIA meetings by 31.12.2013	1.0	1.0	1.0	1,200
Use of goo	ds and services					1,200
221		- Office Supplies				1,200

22101	03 Refreshment Items				4 000
4 .: : 000000	Implement SIT componenet of the UPRP by 31.12.2013	4.0	4.0	4.0	1,200
Activity 000002	Implement 311 components of the GFRF by 31.12.2013	1.0	1.0	1.0	
Use of goods and	d services				3,000
22107	Training - Seminars - Conferences				3,000
22107	709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity 000003	Organise 12 monitoring/ field visits to UPRP sub project sites throughout 2013	1.0	1.0	1.0	2,000
Use of goods and	d services				2,000
22107	Training - Seminars - Conferences				2,000
22107	709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
activity 000004	Undertake 6 UPRP sensitisation workshops by 31.12.2013	1.0	1.0	1.0	1,000
Use of goods and	d services				1,000
22107	Training - Seminars - Conferences				1,000
22107	709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
	 Strengthen the coordination of development planning system for equitable and bala development 	nced spatial ar	nd socio-eco	nomic	
ational 7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-base	ed decision-ma	king at all le	vels	24,360
rategy					24,36
utput 0001	A well coordinated developed and managed city of Accra by 31.12.2013	Yr.1	Yr.2	Yr.3	6,00
		1	1	1	
Activity 000001	Organise 4 expanded MPCU meeting by 31.12.2013	1.0	1.0	1.0	
Use of goods and	d services				1,000
22107	Training - Seminars - Conferences				1,00
22107	709 Seminars/Conferences/Workshops/Meetings Expenses				1,00
Activity 000002	Co-ordinate and monitor implementation of Electoral Area Projects	1.0	1.0	1.0	5,000
Use of goods and	N continue				F 000
22107	Training - Seminars - Conferences				5,000 5,000
22107					
[]	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013	Yr.1 1	Yr.2 1	Yr.3	5,000
utput 0002	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual			Yr.3 1 1.0	5,000 18,360
utput 0002	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13	1	1	1	5,000 18,360 13,830
Activity 000001	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13	1	1	1	5,000 18,360 13,830
Activity 000001 Use of goods and 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13	1	1	1	13,830 13,830 13,830
Use of goods and 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences	1	1	1	13,830 13,830 13,830 13,830 13,830
Use of goods and 22107 22107 Activity 000002	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13	1.0	1.0	1.0	13,83 13,83 13,83 13,83 13,83 13,83
Use of goods and 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13	1.0	1.0	1.0	13,83 13,83 13,83 13,83 13,83 13,83 52
Use of goods and 22107 Activity 000002 Use of goods and 22107 Cativity 000002 Use of goods and 22101	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services	1.0	1.0	1.0	13,830 13,830 13,830 13,830 13,830 13,830 522 522 6
Use of goods and 22107 Activity 000002 Use of goods and 22107 22107 22101 Use of goods and 22101	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies	1.0	1.0	1.0	13,830 13,830 13,830 13,830 13,830 522 66 66
Use of goods and 22107 Use of goods and 22107 Queen a goods and 22101 Use of goods and 22101 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items	1.0	1.0	1.0	13,830 13,830 13,830 13,830 13,830 522 60 60 462
Use of goods and 22107 22107 22101 22107 22107 22107 22107 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences	1.0	1.0	1.0	13,83 13,83 13,83 13,83 13,83 52 52 6 6 6 46 1
Use of goods and 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 708 Refreshments	1.0	1.0	1.0	5,00 18,36 13,83 13,83 13,83 52 52 6 6 6 46 1
Use of goods and 22107 22107 22101 Use of goods and 22101 22101 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 708 Refreshments 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites	1.0	1.0	1.0	5,00 18,36 13,83 13,83 13,83 13,83 52 6 6 46 1 45 3,48
Use of goods and 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 708 Refreshments 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites	1.0	1.0	1.0	5,00 18,36 13,83 13,83 13,83 13,83 13,83 522 6 6 46 46 1 45 3,486
Use of goods and 22107 Queen of goods and 22107 Activity 000002 Use of goods and 22101 Queen of goods and 22107 Queen of goods and 22105	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 708 Refreshments 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites	1.0	1.0	1.0	5,000 18,360 13,836 13,
Use of goods and 22107 Activity 000001 Use of goods and 22107 Activity 000002 Use of goods and 22101 22107 22107 22107 22107 22107 22107 22107 22107 22105	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 diservices Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 diservices Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 708 Refreshments 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites Travel - Transport	1.0	1.0	1.0	5,000 18,360 13,836 13,836 13,836 13,836 13,836 13,836 13,486 600 600
Use of goods and 22107 Use of goods and 22107 Activity 000002 Use of goods and 22101 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 708 Refreshments 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites Travel - Transport 503 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	5,000 18,360 13,836 13,836 13,836 13,836 13,836 13,836 13,836 13,836 3,486 600 600 2,886
Use of goods and 22107 Use of goods and 22107 Activity 000002 Use of goods and 22101 22107 22107 22107 22108 Use of goods and 22105 22105 22107 22107 22107 22107 22107 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites d services Travel - Transport 103 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences	1.0	1.0	1.0	5,000 18,360 13,830 13,830 13,830 13,830 5522 60 60 462 11 450 3,480 600 600 2,880 2,880
Use of goods and 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 diservices Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 diservices Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites diservices Travel - Transport 503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences/Workshops/Meetings Expenses Prepare annual monitoring progress and quarterly reports	1.0	1.0	1.0	5,000 18,360 13,836 13,
Use of goods and 22107 Use of goods and 22107 Activity 000002 Use of goods and 22101 22107 22107 22107 22108 Use of goods and 22105 22105 22107 22107 22107 22107 22107 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 diservices Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 diservices Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites diservices Travel - Transport 503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences/Workshops/Meetings Expenses Prepare annual monitoring progress and quarterly reports	1.0	1.0	1.0	5,000 18,360 13,836 13,
Use of goods and 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 708 Refreshments 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites d services Travel - Transport 503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare annual monitoring progress and quarterly reports	1.0	1.0	1.0	5,000 18,360 13,836 13,
Output 00002 Activity 000001 Use of goods and 22107 22107 22101 22107 22107 22107 22107 22107 22107 22105 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013 Conduct a day working session for Mid-year review of annual plan 30.08.13 d services Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2012 annual performance review report by 31.03.13 d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 708 Refreshments 709 Seminars/Conferences/Workshops/Meetings Expenses Undertake regular project monitoring and evaluation visits to project sites d services Travel - Transport 503 Fuel & Lubricants - Official Vehicles Training - Seminars/Conferences/Workshops/Meetings Expenses Prepare annual monitoring progress and quarterly reports d services Materials - Office Supplies	1.0	1.0	1.0	5,000 18,360 13,836 13,836 13,836 13,836 522 522 60 462 12 450 3,480 600 600 2,880 2,880 522 60 60 60 60 60 60 60 60 60 60

2210709 Seminars/Conferences/Workshops/Meetings Expenses				45	
$\frac{1}{10000000000000000000000000000000000$	cle			12,00	
National 7060208 2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially					
rategy disadvantaged groups				12,00	
utput 0001 Exhibitions on development policies organised by December 2013	Yr.1 1	Yr.2 1	Yr.3 1	12,00	
Activity 000001 Organise 10 local and 4 international exhibitions	1.0	1.0	1.0	12,00	
Use of goods and services				12,00	
22107 Training - Seminars - Conferences				12,00	
2210709 Seminars/Conferences/Workshops/Meetings Expenses				12,00	
	Non Fina	ncial Ass	ets	24,56	
jective 070201 1. Ensure effective implementation of the Local Government Service Act			l. — —	 24,56	
ational 7040205 2.5 Provide conducive working environment for civil servants				24,50	
rategy					
utput 0001 Metro Planning unit equipped with Office Equipment, Furniture and Fitting	Yr.1 1	Yr.2 1	Yr.3 1 — —	24,56	
Activity 000001 Furniture	1.0	1.0	1.0	4,56	
Fixed Assets				4,50	
31131 Infrastructure assets				4,56	
3113108 Purchase of Furniture & Fittings				4,50	
Activity 00002 Office Equipment	1.0	1.0	1.0	20,00	
Fixed Assets				20,00	
31122 Other machinery - equipment				20,00	
3112201 Purchase of Plant & Equipment				9,6	
3112207 Other Assets				10,3	

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	Total 1	By Fund	ling	60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101006	Accra Metropolitan Assembly - Accra_Administration_Admin	nistration (Assen	nbly Office)	_Metro.	
Location Code	0304300	Accra Metropolis - Accra				
		Use	e of goods ar	d servi	ces [30,000
Objective 070401	1. Strength	en the coordination of development planning system for equitable and l nt	balanced spatial an	d socio-ecor	nomic	30,000
National 704010 Strategy	1.1. Streng	gthen the coordinating function of NDPC to ensure enhanced evidence-b	based decision-mai	king at all lev	rels	30,000
Output 0001	A well coord	dinated developed and managed city of Accra by 31.12.2013	Yr.1	Yr.2 1	Yr.3	30,000
Activity 0000)03 Monitorin	g and Evaluation of Projects and Programme	1.0	1.0	1.0	30,000
Use of good	ds and services					30,000
2210	08 Consulting	g Services				30,000
2	2210803 Other 0	Consultancy Expenses				30,000
			Non Finan	cial Ass	ets	30,000
Objective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision o	of basic services		 i	30,000
National 506080	8.2 Provide	and implement strategic development plans for urban centres				
Strategy	<u></u>				ii ii	30,000
Output 0001	All on-going	g physical projects constructed and completed by December 2013	Yr.1 1	Yr.2 1	Yr.3 = = = = = = = = = = = = = = = = = =	30,000
Activity 0000	002 Purchase	of vehicle	1.0	1.0	1.0	30,000
Fixed Asset	S					30,000
3112	22 Other ma	chinery - equipment				30,000
;	3112205 Other (Capital Expenditure				30,000
			Total Co	st Centi	re	144,580

			Am	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 01 002 IGF-Retained	Total	By Fun	ding	10,000
Function Code 70111 Exec. & leg. Organs (cs)				 1
Organisation 1010101007 Accra Metropolitan Assembly - Accra_Administration_Administration_Commission For Civic Education_Greater Accra	stration (Asse	mbly Office	e)_National	
Location Code 0304300 Accra Metropolis - Accra				
Use o	of goods a	nd servi	ces	10,000
Objective 010202 2. Improve public expenditure management				600
National 1020205 2.5. Ensure effective financial oversight over state-owned-enterprises Strategy				600
Output 0001 National Commission for Civic Education Overhead Administrative Expenditure properly implemented in 2013	Yr.1	Yr.2 1	Yr.3 1	600
Activity 000001 Materials	1.0	1.0	1.0	600
Use of goods and services				600
22101 Materials - Office Supplies				600
2210102 Office Facilities, Supplies & Accessories				600
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, e	fficient, timely,	effective	 	9,400
National Strategy 7040104 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, m	onitoring, evalu	ation and G	ender	9,400
Output 0001 Nine(9) Public Education Rallies organised in 9 communities by 31.12. 2013	Yr.1	Yr.2 1	Yr.3 1	1,280
Activity 000001 Organise four(4) Public Education Rallies in 4 communities between 1st July & 31st December 2013	1.0	1.0	1.0	780
Use of goods and services				780
22105 Travel - Transport				780
2210511 Local travel cost				780
Activity 00002 Organise five(5) Public Education Rallies in 5 communities between 1st October & 31st December 2013	1.0	1.0	1.0	500
Use of goods and services				500
22105 Travel - Transport				500
2210511 Local travel cost			<u> </u>	500
Output 0002 Annual Constitutional Week celebrated in 2013	Yr.1 1	Yr.2 1	Yr.3 1 ===	8,120
Activity 000001 Organise three(3) Public Activities for Traditional Rulers, Opinion Leaders, Assembly Members, Security Services etc.to celebrate the annual constitution	1.0	1.0	1.0	8,120
Use of goods and services				8,120
22107 Training - Seminars - Conferences				8,120
2210711 Public Education & Sensitization				8,120
	Total C	ost Cent	tre	10,000

T 191 19	0.1	Canada Carammant of Classes Seaton			Amou	unt (GH¢)
Institution	01 002	General Government of Ghana Sector		B E	**	00.000
Funding	70111	IGF-Retained	<u>Total</u>	By Fund	ding	36,000
Function Code		Exec. & leg. Organs (cs)			🕂	I
Organisation	1010101008	Accra Metropolitan Assembly - Accra_Administration_Admini Office)_GAMADA_Greater Accra	stration (Asse	mbly - — — —		
Location Code	0304300	Accra Metropolis - Accra	- — — —			
		Use	of goods a	nd servi	ces	10,000
bjective 01020	2 Improve	public expenditure management			<u> </u>	4,080
Vational 10202	05 2.5. Ensur	re effective financial oversight over state-owned-enterprises	. — — — —			4,080
Output 0001	Overhead A	Administration cost of GAMADA	Yr.1	Yr.2	Yr.3 =	4,080
Activity 000	0001 Materials		1.0	1.0	1.0	1,800
Use of goo	ods and services					1,800
221	01 Materials	- Office Supplies				1,800
		Material & Stationery				1,200
		Facilities, Supplies & Accessories				600
Activity 000	0002 Maintena	nce	1.0	1.0	1.0	600
Use of goo	ods and services					600
221	05 Travel - T	ransport				600
		nance & Repairs - Official Vehicles				600
Activity 000	0003 Utilities		1.0	1.0	1.0	1,680
Use of goo	ods and services					1,680
221						1,680
	2210203 Teleco	mmunications				1,680
jective 05060	5. Promote	well structured and integrated urban development				5,920
rategy 50605	5.1 Provide	a framework for a well coordinated approach towards urban developmen	t 		, L	5,920
utput 0001	Old Accra L Project by	Development Agency Established for the Administration of Old Accra 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1	5,920
Activity 000	0001 Hold 6 OI	d Accra Steering Committee Meeting with Stakeholders by 31.12.2013	1.0	1.0	1.0	2,020
Use of goo	ods and services					2,020
221	07 Training -	Seminars - Conferences				2,020
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,020
Activity 000	0002 Hold 6 OI	d Accra Consultative Meeting	1.0	1.0	1.0	500
Use of goo	ods and services					500
221	07 Training -	Seminars - Conferences				500
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				500
Activity 000	0003 Undertak	e 8 project monitoring and evaluation visits by 31.12.2013	1.0	1.0	1.0	200
Use of goo	ods and services					200
221		ransport				200
	2210503 Fuel &	Lubricants - Official Vehicles				200
Activity 000	0004 Prepare A	Annual Monitoring Progress report by 31.12.2013	1.0	1.0	1.0	200
Use of ann	ods and services					200
221		- Office Supplies				200
221	2210103 Refres					200
Activity 000		one (1) No. Kpanlogo Musical Festival	1.0	1.0	1.0	3,000
II-						
Use of goo	ods and services					3,000

	Consulting Services				3,000
221	0801 Local Consultants Fees				3,000
		Non Fina	ncial Ass	sets	26,00
ojective 050605	5. Promote well structured and integrated urban development			ļ;——	
				!!	13,50
Tational 5060502 trategy	5.1 Provide a framework for a well coordinated approach towards urban developme	nt 			13,50
Output 0002	Old Accra Development Agency Established for the Administration of Old Accra Projects by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1	13,50
Activity 000001	Paving of Alleys in Selected Communities by 31.12.2013	1.0	1.0	1.0	13,50
Inventories					13,50
31222	Work - progress				13,50
312	2201 WIP-Buildings and other structures				13,50
ojective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable	, efficient, timely,	effective		
	performance and service delivery			!	12,50
lational 7040205 trategy	2.5 Provide conducive working environment for civil servants			,— — 	12,50
Output 0001	Fence Wall of GAMADA Rehabilitated painted and Musical Equipment Provided	Yr.1	Yr.2	Yr.3 1	12,50
Activity 000001	Rehabilitate fence wall by 31.12.13	1.0	1.0	1.0	4,50
Fixed Assets					4,50
31112	Non residential buildings				4,50
311	1204 Office Buildings				4,50
Activity 000002	Paint GAMADA Office Structure and fence wall by 31.12.13	1.0	1.0	1.0	2,00
Fixed Assets					2,00
31112	Non residential buildings				2,00
311	1204 Office Buildings				2,00
Activity 000003	Replace Royal School Band Instruments by 31.12.13	1.0	1.0	1.0	6,00
Fixed Assets					6,00
31122	Other machinery - equipment				6,00
311	2201 Purchase of Plant & Equipment				6,00
		T-4-1 C	ost Cent		36,00

	Amount (GH
Institution 01 General Government of Ghana Sec	— — — — — — _— ,
Function Code 70111 Fyec & leg Organs (cs)	
Organisation 1010101009 Responds Unit_Greater Accra	Accra_Administration_Administration (Assembly Office)_Rapid
Location Code 0304300 Accra Metropolis - Accra	
	Use of goods and services 20,0
Objective 010202 2. Improve public expenditure management	
National 1020205 2.5. Ensure effective financial oversight over sta	te-owned-enterprises
Output 0001 Rapid response Administative Expenditure	Yr.1 Yr.2 Yr.3 Z.2.2
Activity 000001 Materials	1.0 1.0 1.0 2,20 2,20
Use of goods and services	2,2
22101 Materials - Office Supplies	2,2
2210101 Printed Material & Stationery 2210102 Office Facilities, Supplies & Accessories	1,6
Objective 030801 11. Manage waste, reduce pollution and noise	
National 3080103 1.3. Enforcement of all sanitation laws	
Strategy	
Output 0001 Staff of Rapid Response Unit Provided with Secur	ty uniform & Sanitary Equipment Yr.1 Yr.2 Yr.3 17,8 1
Activity 000001 Security Uniforms	1.0 1.0 1.0 8,8 6
Use of goods and services	8,8
22101 Materials - Office Supplies	8,8
2210112 Uniform and Protective Clothing	4,0
2210121 Clothing and Uniform	4,8
Activity 000002 Sanitary Equipment	1.0 1.0 1.0 9,0 0
Use of goods and services	9,0
22101 Materials - Office Supplies	9,0
2210120 Purchase of Petty Tools/Implements	9,0
	Non Financial Assets5,0
Objective performance and service delivery	vice for transparent, accountable, efficient, timely, effective
	5,0
National 7040205 2.5 Provide conducive working environment for condu	5,00
National 7040205 2.5 Provide conducive working environment for c. Strategy	5,0 5,0 5,0 5,0 5,0 5,0
National 7040205 2.5 Provide conducive working environment for constrategy Output 0001 Rapid Response Provided with Office Equipment,	5,0 5,0
National 7040205 2.5 Provide conducive working environment for contracting 2.5 Provide conducive working environment 2.5 Provide conducive working environ	5,0
National 7040205 2.5 Provide conducive working environment for constrategy	5,0 5,0
National 7040205 2.5 Provide conducive working environment for constrategy	5,0 5,0 5,0 5,0 1 1 1 1.0 1.0 1.0 2,0 2,0
National 7040205 2.5 Provide conducive working environment for constrategy Output 0001 Rapid Response Provided with Office Equipment, Activity 000001 Office Equipment Fixed Assets 31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment	5,0
National 7040205 2.5 Provide conducive working environment for constrategy Output 00001 Rapid Response Provided with Office Equipment, Activity 000001 Office Equipment Fixed Assets 31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment Activity 000002 Furniture & Fittings	5,0
National 704020 performance and service delivery National 7040205 2.5 Provide conducive working environment for constrategy Output 0001 Rapid Response Provided with Office Equipment, Activity 000001 Office Equipment Fixed Assets 31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment Activity 000002 Furniture & Fittings	5,0

			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector Funding 01 001 Central GoG	m . 1	D E		0.407.400
Function Code O1 O01 Central GoG Exec. & leg. Organs (cs)	<u>Total</u>	By Fund	ding	9,427,426
Accra Metropolitan Assembly - Accra Administration Administration	ration (Asser	mbly Office) Head	
Organisation 101010101 Accra Metropolitan Assembly - Accra_Administration_Adminis			- — — — –	
Location Code 0304300 Accra Metropolis - Accra		- — — — - — — —		
Compensatio	n of empl	oyees [G	FS]	9,424,626
Objective 000000 Compensation of Employees				9,424,626
National 0000000 Compensation of Employees				
Strategy				9,424,626
Output 0000	Yr.1 0	Yr.2 0	Yr.3 0 ===	9,424,626
Activity 000000	0.0	0.0		0.424.626
Activity 1000000	0.0	0.0	0.0	9,424,626
Wages and Salaries				9,424,626
21110 Established Position				9,424,626
2111001 Established Post				9,424,626
Use o	f goods a	nd servi	ces	2,800
Objective 060401 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			ļ. — -	
				2,800
National 6040101 1.1. Intensify behavioural change strategies especially for high risk groups Strategy				2,800
Output 0001 Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3	2,800
· <u></u> -	1	1	1 🗀 -	
Activity 00007 Establish a good reliable and dependable database HIV and AIDS in the metropolis	1.0	1.0	1.0	1,700
Use of goods and services				1,700
22108 Consulting Services				1,700
2210801 Local Consultants Fees				1,700
Activity 00008 Procure and distribute IE&C materials to 700 males and 300 female staff, Assembly Members and traditional authority	1.0	1.0	1.0	1,100
Use of goods and services				1,100
22107 Training - Seminars - Conferences				1,100
2210711 Public Education & Sensitization				1,100

Compensation Columbia Colum	Institution	01	General Government of Ghana Sector			AIII	ount (GH¢
Case_8	Funding		, — — — — — — — — — — — — — — — — — — —	Total	Ry Fun	dino	7.561.82
Compensation Code	Function Code	70111	Exec. & leg. Organs (cs)		<u>Dy I with</u>		-,,
Compensation of employees 4,099,7	Organisation	1010101010	1	stration (Asse	mbly Office	e)_Head	
	Location Code	0304300	Accra Metropolis - Accra				
				on of empl	oyees [G	FS]	4,099,78
Viril Vir.						<u> </u> i	4,099,78
National	National 00000 Strategy	000 Compensa					4,099,78
Activity 000000	Output 0000	-]					4,099,78
21111	Activity 000	0000		l			4,099,78
21111 Non Established Position 3,442,9 2111102 Monthly paid & casual labour 3,442,9 211112 Other Allowances 136,8 2111226 Duty Allowance 520,0 520,0 21210 National Insurance Contributions 520,0 21210 National Insurance Contributions 520,0 21210 National Insurance Contributions 520,0 520,0 212101 13% SSF Contribution 520,0 520,0 212100 13% SSF Contribution 589,0 520,0	Wages and	d Salaries					3 579 78
2111102 Worthly paid & casual labour 18,42,9 18,68 211126 Duty Allowance 18,68 18,68 2111256 Duty Allowance 18,68 18,68 21210 National Insurance Contributions 520,00 21210 National Insurance Contributions 520,00 212100 13% SSF Contribution 520,00 520	_		ablished Position				3,442,98
21112 Other Allowances							3,442,98
Social Contributions 212101 National Insurance Contributions 520,0	211	112 Other All	owances				136,80
21210			Allowance				136,80
Section Sect							520,00
Use of goods and services 3,184,1 589,0	212						•
Section 100002 2. Improve public expenditure management 589,0		2121001 13% 3		of goods a	nd servi	ices	
Sational 1002009 28. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management Sag.	ojective 01020	2. Improve		J		ii — -	
Dutput D				FMIS) for effecti	ve budget		
Activity 000001 Materials & Office Supplies 1.0 1.0 1.0 60,000000000000000000000000000000000		Head Offic	e Administration Overhead Expenditure properly Implemented in 2013			Yr.3	======================================
22101 Materials - Office Supplies 60,0 2210102 Office Facilities, Supplies & Accessories 60,0 Activity 000002 Travel & Transport 1.0 1.0 1.0 255,0 Use of goods and services 255,0 221050 Travel - Transport 255,0 2210506 Freight and Handling Charges 15,0 2210509 Other Travel & Transport 20,0 2210511 Local travel cost 60,0 2210514 Foreign Travel - Per Diem 80,0 Activity 000003 Repairs & Maintenance 1.0 1.0 1.0 50,0 Use of goods and services 50,0 22106 Repairs - Maintenance 50,0 22106 Repairs - Maintenance 50,0 22106 Maintenance 6 1.0 1.0 1.0 1.0 1.44,0 Use of goods and services 144,0 22107 Training - Seminars - Conferences 144,0 22108 Consulting Services 20,0	Activity 000	0001 Materials	& Office Supplies	II		1.0	60,00
2210102 Office Facilities, Supplies & Accessories 60,0 Activity 000002 Travel & Transport 1.0 1.0 1.0 255,00 Use of goods and services 255,0 22105 Travel - Transport 255,0 2210506 Freight and Handling Charges 15,0 2210509 Other Travel & Transportation 100,0 2210511 Local travel cost 60,0 2210514 Foreign Travel - Per Diem 80,0 Activity 000003 Repairs & Maintenance 1.0 1.0 1.0 50,0 Use of goods and services 50,0 22106 Repairs - Maintenance 50,0 2210606 Maintenance of General Equipment 50,0 Activity 000004 Seminars/ Workshop / Conference 1.0 1.0 1.0 1.44,0 Use of goods and services 144,0 22107 Training - Seminars - Conferences 144,0 2210708 Refreshments 120,0 22108 Consulting Services 20,0 22108 Consulting Services 20,0	Use of goo	ods and services					60,00
Activity 000002 Travel & Transport 1.0 1.0 1.0 255,00	221	101 Materials	s - Office Supplies				60,00
Use of goods and services 255,00							60,00
22105 Travel - Transport 255,00 2210506 Freight and Handling Charges 15,0 2210509 Other Travel & Transportation 100,00 2210511 Local travel cost 60,0 2210514 Foreign Travel- Per Diem 80,0 Activity 000003 Repairs & Maintenance 1.0 1.0 1.0 50,0 Use of goods and services 50,0 50,0 50,0 50,0 50,0 50,0 60,0 <td>Activity 000</td> <td>0002 Travel &</td> <td>Transport</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>255,00</td>	Activity 000	0002 Travel &	Transport	1.0	1.0	1.0	255,00
2210506 Freight and Handling Charges 15,0	_						255,00
2210509 Other Travel & Transportation 100,0 2210511 Local travel cost 60,0 2210514 Foreign Travel- Per Diem 80,0 Activity 000003 Repairs & Maintenance 1.0 1.0 1.0 50,0 Use of goods and services 50,0 22106 Repairs - Maintenance 50,0 2210606 Maintenance of General Equipment 50,0 Activity 000004 Seminars/ Workshop / Conference 1.0 1.0 1.0 1.0 1.0 1.44,0 Use of goods and services 144,0 22107 Training - Seminars - Conferences 144,0 2210708 Refreshments 144,0 Activity 000006 Consulting Service 1.0 1.0 1.0 1.0 20,0 Use of goods and services 20,0 22108 Consulting Services 20,0	221		•				
2210511 Local travel cost 2210514 Foreign Travel- Per Diem 80,0 Activity 000003 Repairs & Maintenance 1.0 1.0 1.0 50,00 Use of goods and services 50,0 22106 Repairs - Maintenance 50,0 2210606 Maintenance of General Equipment 50,0 Activity 000004 Seminars/ Workshop / Conference 1.0 1.0 1.0 1.44,00 Use of goods and services 144,0 22107 Training - Seminars - Conferences 144,0 Activity 000006 Consulting Service 1.0 1.0 1.0 20,00 Use of goods and services 20,00 Use of goods and services 20,00 22108 Consulting Services 20,00 22108		_					
2210514 Foreign Travel- Per Diem 80,0 Activity 000003 Repairs & Maintenance 1.0 1.0 1.0 50,0 Use of goods and services 50,0 50,0 50,0 50,0 50,0 50,0 50,0 50,0 50,0 50,0 50,0 1.0 2.0 2.0 1.0 1.0 1.0 1.0 2			•				
Activity 000003 Repairs & Maintenance 1.0 1.0 1.0 50,000000000000000000000000000000000							
22106 Repairs - Maintenance 50,00 2210606 Maintenance of General Equipment 50,0 Activity 000004 Seminars/ Workshop / Conference 1.0 1.0 1.0 1.0 144,00 Use of goods and services 144,00	Activity 000	0003 Repairs	\$ Maintenance	1.0	1.0	1.0	50,00
22106 Repairs - Maintenance 50,0 2210606 Maintenance of General Equipment 50,0 Activity 000004 Seminars/ Workshop / Conference 1.0 1.0 1.0 1.0 144,0 Use of goods and services 144,0 144,	Use of goo	ods and services					50,00
Activity 000004 Seminars/Workshop / Conference 1.0 1.0 1.0 1.0 144,00 Use of goods and services 144,00 22107 Training - Seminars - Conferences 144,00 2210708 Refreshments 144,00 Activity 000006 Consulting Service 1.0 1.0 1.0 20,00 Use of goods and services 20,00 22108 Consulting Services 20,00	221	106 Repairs	- Maintenance				50,00
Use of goods and services 22107 Training - Seminars - Conferences 144,00 2210708 Refreshments Activity 000006 Consulting Service Use of goods and services 22108 Consulting Services 144,00 22108 Consulting Services 1000006 1000006 1000000000000000000000		2210606 Mainte	enance of General Equipment				50,00
22107 Training - Seminars - Conferences 144,00 2210708 Refreshments 144,00 Activity 000006 Consulting Service 1.0 1.0 1.0 20,00 Use of goods and services 20,00 <t< td=""><td>Activity 000</td><td>0004 Seminars</td><td>s/ Workshop / Conference</td><td>1.0</td><td>1.0</td><td>1.0</td><td>144,00</td></t<>	Activity 000	0004 Seminars	s/ Workshop / Conference	1.0	1.0	1.0	144,00
2210708 Refreshments 144,0 Activity 000006 Consulting Service 1.0 1.0 1.0 20,00 Use of goods and services 20,00 22108 Consulting Services 20,00	_						144,00
Activity 000006 Consulting Service 1.0 1.0 1.0 20,00 Use of goods and services 20,00 22108 Consulting Services 20,00	221	_					144,00
Use of goods and services 20,00 22108 Consulting Services 20,00				4.0	4.0		
22108 Consulting Services 20,00	Activity 1000	UUUb Consum	יוט טפו זיונפ	1.0	1.0	1.0	
-	_						20,00
	221						20,00 20,00

Activity 000007 Emergency Services 1.0 1.0 1.0	50,000
22112 Emergency Services 2211203 Emergency Works	
22112 Emergency Services 2211203 Emergency Works	50,000
2211203 Emergency Works	50,000
	50,000
	10,000
· · · · · · · · · · · · · · · · · · ·	
Use of goods and services	10,000
22109 Special Services	10,000
2210905 Assembly Members Sittings All	10,000
bjective 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	20,000
National 3100107 1.7 Minimize climate change impacts on socio-economic development through agricultural diversification	
Strategy	20,000
Output 0001 Menace of Climate Variability and Change reduced through Public Education Yr.1 Yr.2 Yr.3 1 1 1 '	20,000
Activity 00001 Organise public Education Campaign on Climate Variability and Change 1.0 1.0 1.0	20,000
Use of goods and services	20,000
22107 Training - Seminars - Conferences	20,000
2210711 Public Education & Sensitization	20,000
bjective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	
· ===!	250,000
National 5060803 8.3 Ensure and enforce the implementation of the dictates of land use plans Strategy	50,000
Output 0002 Educational Projects Implemented by 31.12.2013 Yr.1 Yr.2 Yr.3 1 1 1	50,000
Activity 000004 Acquire lands for Development Projects 1.0 1.0 1.0	50,000
Use of goods and services	E0 000
22109 Special Services	50,000 50,000
2210908 Property Valuation Expenses	50,000
National 5060804 8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services	
Strategy	200,000
Output 0001 Millenium City Investment Forum Organised for Achievement of Millenium Goals by Yr.1 Yr.2 Yr.3 30.09.2013 1 1 1 1	200,000
Activity 000001 Contribute Towards Organistion of Millienium Investment Forum by 30.09.2013 1.0 1.0 1.0	100,000
	100,000
	100,000
Use of goods and services	
Use of goods and services	
Use of goods and services 22107 Training - Seminars - Conferences	100,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0	100,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services	100,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences	100,000 100,000 100,000 100,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses	100,000 100,000 100,000 100,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses	100,000 100,000 100,000 100,000 100,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses Dijective 050609 Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection) National 5060901 9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector.	100,000 100,000 100,000 100,000 100,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses Objective 050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection) National 5060901 9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector	100,000 100,000 100,000 100,000 5,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Inproved and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection) National 5060901 9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector	100,000 100,000 100,000 100,000 100,000
Use of goods and services 221070 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses bjective 050609 9 Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection) National 5060901 9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector	100,000 100,000 100,000 100,000 5,000 5,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses bjective 050609 Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection) National 5060901 9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector Dutput 0001 Disaster Plans and Programmes mapped out and implemented Yr.1 Yr.2 Yr.3	100,000 100,000 100,000 100,000 5,000
Use of goods and services 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses bjective 050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection) National 5060901 9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector Dutput 0001 Disaster Plans and Programmes mapped out and implemented Yr.1 Yr.2 Yr.3 Activity 000001 Organise quarterly Disaster Committee Meetings 1.0 1.0 1.0	100,000 100,000 100,000 100,000 100,000 5,000 5,000 5,000
Use of goods and services 221070 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 100,000 100,000 100,000 100,000 100,000 5,000 5,000 5,000 5,000	
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Dispective 050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection) National 5060901 9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector Output 0001 Disaster Plans and Programmes mapped out and implemented Yr.1 Yr.2 Yr.3 Activity 000001 Organise quarterly Disaster Committee Meetings 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses	100,000 100,000 100,000 100,000 5,000 5,000 5,000 5,000 5,000 5,000
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Other Millenium City Development Activities by 30.09.2013 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Implement efficient and effective disaster management (e.g. flood control systems and coastal protection) National 5060901 9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector Output 0001 Disaster Plans and Programmes mapped out and implemented Yr.1 Yr.2 Yr.3 Activity 000001 Organise quarterly Disaster Committee Meetings 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses	100,000 100,000 100,000 100,000 5,000 5,000 5,000 5,000

CIIVE	, OKGANISATION, SOUKCE OF FUND AND I	INUNI	11,	40	13
0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1 1	Yr.2	Yr.3 1	8,060
000009	Organise counselling and testing twice in the year	1.0	1.0	1.0	6,000
of goods ar	nd services				6,000
					•
	-				6,000
					6,000
000010	Procure and distribute condoms to staff of the Head Office,Decentralised Departments and Assembly Members.	1.0	1.0	1.0	500
of goods ar	nd services				500
22107	Training - Seminars - Conferences				500
2210	711 Public Education & Sensitization				500
000011	Monthly Allowances	1.0	1.0	1.0	1,560
of goods ar	nd services				1,560
-					1,560
2210	709 Seminars/Conferences/Workshops/Weetings Expenses				1,560
070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				110,500
7010601	6.1. Strengthen interaction between assembly members and citizens				
					110,500
0001	National, Religious, workers days Celebrated in 2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	100,500
000001	Support the Celebration of Independence day	1.0	1.0	1.0	3,000
of goods ar	nd services				3,000
_					3,000
	·				•
					3,000
0000002	Support the Celebration of Eid-Fitr	1.0	1.0	1.0	10,000
of goods ar	nd services				10,000
22109	Special Services				10,000
2210	902 Official Celebrations				10,000
000003	Support the Celebration of Eid-Adha	1.0	1.0	1.0	10,000
of goods ar	nd services				10,000
•					
	•				10,000
					10,000
0000005	Support the Celebration of Senior Citizens Day	1.0	1.0	1.0	5,000
of goods ar	nd services				5,000
22109	Special Services				5,000
2210	902 Official Celebrations				5,000
000006	Support the Celebration of Founders day	1.0	1.0	1.0	2,500
of goods ar	nd services				2,500
•					2,500
	·				
		4.0	4.0		2,500
000007	Support the Celebration of Workers Day	1.0	1.0	1.0	20,000
of goods ar	nd services				20,000
22109	Special Services				20,000
2210	902 Official Celebrations				20,000
800000	Purchase Chrismax Gifts to Workers	1.0	1.0	1.0	50,000
	nd conicce				50,000
of goods ar	IU 3511165				
of goods ar					•
22109	Special Services				50,000
22109		Yr.1	Yr.2	Yr.3	•
	00001 000009 000009 000009 000009 0000010 0000011 0000011 000001 000001 000001 000001 0000001 0000002 0000002 0000003 0000003 0000003 0000005 0000006 0000006 0000006 0000007 0000007 0000007 0000007 00000007 0000007 0000007 0000007 0000007 0000007	Metro Response Initiative to HIVEAIDS activities undertaken throughout the year	Metro Response Initiative to HIVEAIDS activities undertaken throughout the year 1.0 1000009	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	

Activity	000001	Northen Outreach Programme	1.0	1.0	1.0	10,000
Use o	of goods an	nd services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
bjective 0	70201	1. Ensure effective implementation of the Local Government Service Act			 	2,028,550
National 2 Strategy	060106	1.6 Support the use of multimedia technology in the Creative Industry, with the creat development of the relevant human resources	tion of opportu	nities for the	,	
	004	Other Assembly Meeting by 30.12.2013	Yr.1	Yr.2	Yr.3	11,640
Activity	000003	Organise 20 Gender Responsive Skills and Community Development Scholarship Committee Meetings	1.0	1.0	1.0	11,640
l lsa o	of goods an	nd services				11,640
USE 0	22107	Training - Seminars - Conferences				11,640
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				11,640
National 7	010604	6.4 Institutionalize democratic practices in local Government structures				1,687,31
Strategy Output 0	001	Statutory and other meeting of the assembly held throughout the year		Yr.2	Yr.3	======
Juipui 10			1	1	1 –	1,676,310
Activity	000001	Hold 30 General Assembly Meetings	1.0	1.0	1.0	564,300
Use o	of goods an	nd services				564,300
	22109	Special Services				564,300
	1	1905 Assembly Members Sittings All		4.0		564,30
Activity	000002	Hold 15 Authority Committee Meetings	1.0	1.0	1.0	97,81
Use o	f goods an	nd services				97,81
	22109	Special Services				97,81
		1905 Assembly Members Sittings All				97,81
Activity	000003	Hold 15 F&A Sub-Committee Meetings	1.0	1.0	1.0	51,76
Use o		nd services				51,76
	22109	Special Services				51,76
		1905 Assembly Members Sittings All Hold 15 Development Planning Sub-Committee Meetings	4.0	4.0		51,76
Activity	000004	Hola 15 Development Planning Sub-Committee Meetings	1.0	1.0	1.0	51,76
Use o	of goods an	nd services				51,76
	22109	Special Services				51,76
		1905 Assembly Members Sittings All				51,76
Activity	000005	Hold 15 Social Services Sub-Committee Meetings	1.0	1.0	1.0	<u>51,</u> 76
Use o	of goods an	nd services				51,76
	22109	Special Services				51,76
	1	1905 Assembly Members Sittings All				51,76
Activity	000006	Hold 15 Revenue Mobilization Sub-Committee Meetings	1.0	1.0	1.0	<u>51,</u> 76
Use o	of goods an	nd services				51,76
	22109	Special Services				51,76
	2210	1905 Assembly Members Sittings All				51,76
Activity	000007	Hold 15 Education Sub-Committee Meetings	1.0	1.0	1.0	51,76
Use o	of goods an	nd services				51,76
	22109	Special Services				51,76
	1	1905 Assembly Members Sittings All				51,76
Activity	800000	Hold 15 Environmental Sub-Committee Meetings	1.0	1.0	1.0	51,76
Use o	_	nd services				51,76
	22109	Special Services				51,76
	2210	9905 Assembly Members Sittings All				51,76

DOL	erre, onomination, socied or rend	mid i momi	- ,	20	10
Activity	000009 Hold 15 Works Sub-Committee Meetings	1.0	1.0	1.0	51,765
Use	of goods and services				51,765
	22109 Special Services				51,765
	2210905 Assembly Members Sittings All				51,765
A ativity	000010 Hold 15 Disaster Sub-Committee Meetings	1.0	1.0	1.0	
Activity	1000 10 Hold to Disaster dub-committee meetings	1.0	1.0	1.0	51,765
Use	of goods and services				51,765
	22109 Special Services				51,765
	2210905 Assembly Members Sittings All				51,765
Activity	000011 Hold 15 Public Relations And Complaints Sub-Committee Meetings	1.0	1.0	1.0	66,405
Use	of goods and services				66,405
	22109 Special Services				66,405
	2210905 Assembly Members Sittings All				66,405
Activity	000012 Hold 15 Agriculture Sub-Committee Meetings	1.0	1.0	1.0	51,765
Llso	of goods and sorvices				E4 70E
USE (of goods and services				51,765
	22109 Special Services				51,765
	2210905 Assembly Members Sittings All				51,765
ctivity	000013 Hold 15 Women & Children Sub-Committee Meetings	1.0	1.0	1.0	51,765
l lse d	of goods and services				51,765
036 (-				•
	22109 Special Services				51,765
	2210905 Assembly Members Sittings All				51,765
Activity	000014 Hold 6 Metro Tender Review Commmittee Meetings	1.0	1.0	1.0	6,420
Use	of goods and services				6,420
	22107 Training - Seminars - Conferences				5,520
	2210708 Refreshments				60
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,460
	22109 Special Services				
	•				900
	2210906 Unit Committee/T. C. M. Allow	4.0	4.0		900
Activity	000015 Support Programme of Traditonal Authority	1.0	1.0	1.0	16,800
Use	of goods and services				16,800
	22101 Materials - Office Supplies				16,800
	2210111 Other Office Materials and Consumables				16,800
Activity	000016 Hold 20 Heads of Department Meetings	1.0	1.0	1.0	30,000
Use o	of goods and services				30,000
	22101 Materials - Office Supplies				6,000
	2210103 Refreshment Items				6,000
	22107 Training - Seminars - Conferences				24,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				24,000
Activity	000017 Hold 20 Metro Tender Committee	1.0	1.0	1.0	12,360
Use	of goods and services				12,360
	22107 Training - Seminars - Conferences				120
	2210708 Refreshments				120
	22109 Special Services				12,240
	2210905 Assembly Members Sittings All				10,800
	2210906 Unit Committee/T. C. M. Allow				1,440
Activity	000018 Hold 15 Security and Justice Sub-Committee Meetings	1.0	1.0	1.0	51,765
Use	of goods and services				51,765
	22109 Special Services				51,765
	2210905 Assembly Members Sittings All				51,765
Activity	000019 Hold 15 Health Sub-Committee Meetings	1.0	1.0	1.0	51,765
				<u> </u>	

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND F	KIOKI	11,	20)13
Use of goods and services				51,7
22109 Special Services				51,7
2210905 Assembly Members Sittings All				51,7
Activity 000020 Hold 15 Youth and Sports Sub-Committee Meetings	1.0	1.0	1.0	51,7
Use of goods and services				51,7
22109 Special Services				51,7
2210905 Assembly Members Sittings All				51,7
ctivity 000021 Hold 26 Management Meetings	1.0	1.0	1.0	30,0
Use of goods and services				30,0
22101 Materials - Office Supplies				5,0
2210103 Refreshment Items				5,0
22107 Training - Seminars - Conferences				25,0
2210709 Seminars/Conferences/Workshops/Meetings Expenses				25,0
ctivity 000022 Hold 15 Culture, Tourism, Trade and Industry Sub-Committee Meetings	1.0	1.0	1.0	51,7
Use of goods and services				E4 7
22109 Special Services				51,7 51.7
221090 Special Services 2210905 Assembly Members Sittings All				51,7 51.7
	1.0	1.0	1.0	51,7 125.1
ctivity 000023 Records of Statutory & other Meetings	1.0	1.0	1.0	125,1
Use of goods and services				125,1
22107 Training - Seminars - Conferences				125,1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				125,1
ctivity 000024 Organise 24 AMA Disciplinary Committee Meetings	1.0	1.0	1.0	
Use of goods and services				2,4
22107 Training - Seminars - Conferences				2,4
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,4
tput 0002 45 Sub-Committees field trips undertaken by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3	11,0
ctivity 000001 Embark on 5 F & A Sub-Committee field trips	1.0	1.0	1.0	11,0
Use of goods and services				11,0
22107 Training - Seminars - Conferences				11,0
2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,0
tional 7020101 1.1 Review and implement the National Decentralization Policy and Strategic Plan				
ategy			ii	146,6
tput 0002 45 Sub-Committees field trips undertaken by 31.12.2013	Yr.1	Yr.2	Yr.3	146,6
·	1	1	1 -	
ctivity 00002 Embark on 5 Development Planning Sub-Committee field trips	1.0	1.0	1.0	11,0
Use of goods and services				11,0
22107 Training - Seminars - Conferences				11,0
2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,0
ctivity 00003 Embark on 5 Social Service Sub-Committee field trips	1.0	1.0	1.0	11,0
				11,0
Use of goods and services				11,0
Use of goods and services 22107 Training - Seminars - Conferences			1	11,0
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	11,0
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Training - Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences	1.0	1.0	1.0	
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars - Conferences Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	11,0
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Ctivity 000004 Embark on 5 Revenue Moblization Sub-Committee field trips Use of goods and services 22107 Training - Seminars - Conferences	1.0	1.0	1.0	11,0 11,0
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses ctivity 000004 Embark on 5 Revenue Mobilization Sub-Committee field trips Use of goods and services	1.0	1.0	1.0	11,0 11,0 11,0 11,0 11,0
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses ctivity 000004				11,0 11,0 11,0
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Ctivity 000004 Embark on 5 Revenue Moblization Sub-Committee field trips Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,0 11,0 11,0

DDJEC	itve, organisation, source of fund an	DIMOMI	L 1 ,	20	13
Activity 0	000006 Embark on 5 Environmental Sub-Committee field trips	1.0	1.0	1.0	11,005
Use of o	poods and services				11,005
_	2107 Training - Seminars - Conferences				11,005
-	2210709 Seminars/Conferences/Workshops/Meetings Expenses				-
		4.0	4.0	4.0	11,005
Activity 0	00007 Embark on 5 Works Sub-Committee field trips	1.0	1.0	1.0	11,005
Use of g	goods and services				11,005
2	2107 Training - Seminars - Conferences				11,005
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity 0	00008 Embark on 5 Disaster Sub-Committee field trips	1.0	1.0	1.0	11,005
<u>_</u> _					
Use of g	goods and services				11,005
2	2107 Training - Seminars - Conferences				11,005
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity (00009 Embark on 5 Agriculture Sub-Committee field trips	1.0	1.0	1.0	11,005
	<u>— — </u>				
Use of g	goods and services				11,005
2	22107 Training - Seminars - Conferences				11,005
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000010 Embark on 5 Women and Children Sub-Committee field trips	1.0	1.0	1.0	11,005
ricarrity to	<u>.</u>	1.0	1.0	1.0	
Use of g	pods and services				11,005
2	2107 Training - Seminars - Conferences				11,005
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity (000011 Embark on 5 Health Sub-Committee field trips	1.0	1.0	1.0	11,005
rictivity <u>i</u> c	<u>, , , , , , , , , , , , , , , , , , , </u>	1.0	1.0	1.0	
Use of g	pods and services				11,005
2	2107 Training - Seminars - Conferences				11,005
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity 0	000012 Embark on 5 Justice Sub-Committee field trips	1.0	1.0	1.0	11,005
_	goods and services				11,005
2	2107 Training - Seminars - Conferences				11,005
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	00013 Embark on 5 Youth and Sports Sub-Committee field trips	1.0	1.0	1.0	11,005
llse of o	goods and services				11,005
•	2107 Training - Seminars - Conferences				11,005
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				
		4.0	4.0		11,005
Activity 0	00014 Embark on 5 Culture,Tourism,Trade and Industry Sub-Committee field trips	1.0	1.0	1.0	11,005
Use of o	goods and services				11,005
_	2107 Training - Seminars - Conferences				11,005
	•				
	2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		11,005
Activity (00015 Embark on 5 P.R.C.C Sub-Committee field trips	1.0	1.0	1.0	3,630
llse of o	goods and services				3,630
_	2107 Training - Seminars - Conferences				•
2	2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,630 3,630
ational 702	0104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	d service delivery			
trategy	<u>·····</u>			. <u></u>	182,900
Output 000	3 103 Assemblymembers Meeting by 30.09.2013	Yr.1	Yr.2	Yr.3	52,000
A	Mold one day workshop on the current model standing ander	1 1	1	1	7.000
Activity 0	100001 Hold one day workshop on the current model standing order	1.0	1.0	1.0	7,000
Use of o	goods and services				7,000
_	2107 Training - Seminars - Conferences				7,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
					7,000

Activity	000002	Hold one day Seminar on Leadership and Governance	1.0	1.0	1.0	7,000
Use of	goods and	d services				7,000
	22107	Training - Seminars - Conferences				7,000
	22107	709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	000003	Organise 2 day workshop on Legal books(Constitution, Acts 462 & LI 1961	1.0	1.0	1.0	10,000
1011/11/	_				L	
Use of	goods and	d services				10,000
	22107	Training - Seminars - Conferences				10,000
	22107	709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity	000004	Organise 2 day workshop on Procurement procedure	1.0	1.0	1.0	7,000
llse of	noods and	d services				7,000
	22107	Training - Seminars - Conferences				7,000
		709 Seminars/Conferences/Workshops/Meetings Expenses				•
			4.0	4.0		7,00
Activity	000005	Organise 2 day workshop on Planning procedure	1.0	1.0	1.0	7,000
Use of	goods and	d services				7,000
	22107	Training - Seminars - Conferences				7,000
		709 Seminars/Conferences/Workshops/Meetings Expenses				7,00
Activity	000006	Organise 2 day workshop on Budget Preparation	1.0	1.0	1.0	7,000
Use of	goods and	d services				7,000
	22107	Training - Seminars - Conferences				7,000
	22107	709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	000007	Organise 4 day workshop on Alternative Dispute Resolution	1.0	1.0	1.0	7,000
	_	d services				7,000
	22107	Training - Seminars - Conferences				7,000
		709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
utput 00	04	Other Assembly Meeting by 30.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	130,900
Activity	000001	Organise 24 Accra Planning Committee Meetings	1.0	1.0	1.0	60,000
Use of	goods and	d services				60,000
	22107	Training - Seminars - Conferences				60,000
		709 Seminars/Conferences/Workshops/Meetings Expenses				60,000
A otivity.		Organise 12 MESEC Meetings	1.0	1.0	1.0	
Activity	000002	- Organise 12 incoco meetings	1.0	1.0	1.0	26,640
Use of	goods and	d services				26,640
	22101	Materials - Office Supplies				5,04
	22101	03 Refreshment Items				5,04
	22107	Training - Seminars - Conferences				21,600
	22107	709 Seminars/Conferences/Workshops/Meetings Expenses				21,600
Activity	000004	Organise 20 School Feeding Implementation Committee Meetings	1.0	1.0	1.0	9,400
	•	d services				9,40
	22107	Training - Seminars - Conferences				9,40
		709 Seminars/Conferences/Workshops/Meetings Expenses				9,40
Activity	000005	Organise 35 School Feeding Implementation Committee Monitoring Visits	1.0	1.0	1.0	7,50
Use of	goods and	d services				7,500
	22107					
		Training - Seminars - Conferences				7,500
		709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0	4.5	7,50
Activity	000006	Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors	1.0	1.0	1.0	27,36
Use of	goods and	d services				27,360
	_	Training - Seminars - Conferences				27,360
	22107	rrailing - Serimars - Conferences				21,30

	ure efficient internal revenue generation and transparency in local resource ma		11,	20	13
Objective 070206 16. Ens	ure emcient internal revenue generation and transparency in local resource ma	inagement			70,000
National 7020613 6.13. Strategy	Ensure that District Assembly Accounts are externally audited				70,00
·, ==	Reports properly implemented to promote Accountability	Yr.1	Yr.2	Yr.3	70,00
Activity 000001 Hold	18 Audit report Implementation Committee meetings	1.0	1.0	1.0	20,000
				<u> </u>	
Use of goods and serv					20,00
	ning - Seminars - Conferences				20,00
	eminars/Conferences/Workshops/Meetings Expenses nise 8 Meetings for Prepation towards FOAT and other similar exercises	1.0	1.0	4.0	20,00
Activity 1000002 1 crys	moc o meetings for repution tomates rearraine outer similar exercises	1.0	1.0	1.0	50,00
Use of goods and serv	ices				50,00
22107 Trair	ning - Seminars - Conferences				50,00
2210709 Se	eminars/Conferences/Workshops/Meetings Expenses				50,00
ojective 070701 1. Emp	ower women and mainstream gender into socio-economic development			<u> </u>	20,00
Vational 7070106 1.6. 8	Strengthen institutions dealing with women and children's issues				
trategy					20,00
Output 0001 Gende	er related activities within and outside the Metropolis managed throughout the	Yr.1	Yr.2	Yr.3	20,00
	and the same of the later.	1	1	1	
Activity 000001 Supp	port to women activities	1.0	1.0	1.0	20,00
Use of goods and serv	ices				20,00
=	ning - Seminars - Conferences				20,00
2210709 Se	eminars/Conferences/Workshops/Meetings Expenses				20,00
ojective 071103 3. Pro	tect children from direct and indirect physical and emotional harm			1:	
	velop policies to protect children				31,00
Vational 7110302 3.2 Des	velop policies to protect children				5,00
= =	Panel Statutory activities organized by 31.12.2013	Yr.1	Yr.2	Yr.3	5,00
Activity 000001 Hold	18 children panel sittings(emergency inclusive)	1.0	1.0	1.0	5.00
Activity 1000001	,	1.0	1.0	I.U	
Use of goods and serv	ices				5,00
22109 Spec	cial Services				5,00
	ssembly Members Sittings All				5,00
Tational 7110402 4.2 Destrategy	velop integrated child development policy				21,00
· · · · ==	The state of the s	Yr.1	Yr.2	Yr.3	=== <u>=</u> 21,00
<u> </u>	, ,	1	1	1 -	
Activity 000002 Cond	duct 10 child panel field trips	1.0	1.0	1.0	5,00
Use of goods and serv	ires				5,00
ū	cial Services				5,00 5,00
•	ssembly Members Sittings All				5,00
Activity 000004 Unde	ertake 22 education and sensitization programme on child right education	1.0	1.0	1.0	11,00
Use of goods and serv	ices				11,00
-	ning - Seminars - Conferences				11,00
	eminars/Conferences/Workshops/Meetings Expenses				11,00
Activity 000005 Orga	anize 1Children durbar	1.0	1.0	1.0	5,00
Use of goods and serv	ines				F 00
=	ning - Seminars - Conferences				5,00 5,00
	eminars/Conferences/Workshops/Meetings Expenses				5,00 5,00
	nunch public education programme on children's rights and the dangers of chil	ld trafficking		<u> </u>	
trategy					5,00
· · ==	Panel Statutory activities organized by 31.12.2013	Yr.1	Yr.2	Yr.3	5,00

ODJECTIVE	, ORGANISATION, SOURCE OF FUND AND	INUM	ıı,	20	13
Activity 000003	Organize international children day	1.0	1.0	1.0	5,000
Use of goods ar	nd services				5,000
22109	Special Services				5,000
2210	9902 Official Celebrations				5,000
Objective 071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				·
National 7120202	2.2. Improve the incentive package paid to traditional authorities				52,000
Strategy Output 0001	Programmes of Ga Traditional Council in 2013	Yr.1	Yr.2	Yr.3	52,000
Output 10001 1		1	1	1 -	52,000
Activity 000001	Support the Celebration of Homowo	1.0	1.0	1.0	40,000
Use of goods ar	nd services				40,000
22109	Special Services				40,000
2210	9902 Official Celebrations				40,000
Activity 000002	Support Servicing of the Ga Traditional Council Chiefs Meetings	1.0	1.0	1.0	12,000
Use of goods ar	nd services				12,000
22107	Training - Seminars - Conferences				12,000
2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				12,000
		Social be	nefits [G	FS1	60,000
Objective 010202	2. Improve public expenditure management		ionto [e	0]	
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System ((IFMIS) for effectiv	ve budaet		60,000
Strategy	management	=			60,000
Output 0001	Head Office Administration Overhead Expenditure properly Implemented in 2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	60,000
Activity 000008	Employer Social Benefits	1.0	1.0	1.0	60,000
Employer social	benefits				60,000
27311	Employer Social Benefits - Cash				60,000
2731	102 Staff Welfare Expenses				50,000
2731	103 Refund of Medical Expenses				10,000
		Oth	ner expe	nse	183,000
Objective 010202	2. Improve public expenditure management			 	80,000
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (management	(IFMIS) for effecti	ve budget		
Strategy	<u> </u>				80,000
Output 0001	Head Office Administration Overhead Expenditure properly Implemented in 2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	80,000
Activity 000005	General Expenses	1.0	1.0	1.0	80,000
Miscellaneous o	other expense				80,000
28210	General Expenses				80,000
2821	001 Insurance and compensation				50,000
2821	009 Donations				30,000
Objective 060104	4. Improve access to quality education for persons with disabilities				100,000
National 6010402	4.2 Enhance the pedagogical skills of teachers of special education				100,000
Strategy Output 0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic	Yr.1	Yr.2	Yr.3	100,000
	Activities by December 2013	1	1	1	
Activity 000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2013	1.0	1.0	1.0	100,000
Miscellaneous o	ther expense				100,000
28210	General Expenses				100,000
2821	011 Tuition Fees				100,000
Objective 070701	1. Empower women and mainstream gender into socio-economic development			 i	3,000
<u> </u>				!!	3,000

OBJECTIVE, ORGANISATION,		PKIOKI	<u> </u>		13
National 7070106 1.6. Strengthen institutions dealing	with women and children's issues				3,00
Output 0001 Gender related activities within and o	outside the Metropolis managed throughout the	Yr.1 1	Yr.2	Yr.3	3,00
Activity 000002 Provide support to 220 needy girls		1.0	1.0	1.0	3,00
Miscellaneous other expense					3,00
28210 General Expenses					3,00
2821011 Tuition Fees					3,00
		Non Fina	ncial Ass	sets	34,93
bjective 070201 1. Ensure effective implementation	of the Local Government Service Act				34,93
Vational 7040205 2.5 Provide conducive working environments	ronment for civil servants		- — — —		
Output 0006 Office Equipment, Furniture & Fitting	s to MCE Office	Yr.1	Yr.2	Yr.3	6,00
Activity 000001 Furniture & Fittings		1.0	1.0	1.0	2,30
Fixed Assets					2,30
31131 Infrastructure assets					2,30
3113108 Purchase of Furniture & Fitting	gs				2,30
Activity 000002 Office Equipment		1.0	1.0	1.0	3,70
Fixed Assets					3,70
31122 Other machinery - equipment					3,70
3112207 Other Assets Output 0007 Office Equipment, Furniture & Fitting	to MCD Office	V 1	¥7 2	V- 2	
Output 0007 Office Equipment,Furniture & Fitting	s to med office	Yr.1 1	Yr.2 1	Yr.3 1 ——	25,70
Activity 000001 Furniture & Fittings		1.0	1.0	1.0	2,00
Fixed Assets					2,00
31131 Infrastructure assets					2,00
3113108 Purchase of Furniture & Fitting	gs				2,00
Activity 000002 Office Equipment		1.0	1.0	1.0	23,70
Fixed Assets					23,70
31122 Other machinery - equipment					23,70
3112207 Other Assets Output 0008 Office Equipment, Furniture & Fitting	s to Client Office	V- 1	V 2	V., 2	$-\frac{23,70}{2000}$
Output 0008 Office Equipment,Furniture & Fitting	s to chefit office	Yr.1 1	Yr.2 1	Yr.3 1 ——	3,23
Activity 000001 Furniture & Fittings		1.0	1.0	1.0	1,65
Fixed Assets					1,65
31131 Infrastructure assets					1,65
3113108 Purchase of Furniture & Fitting	js .				1,65
Activity 000002 Office Equipment		1.0	1.0	1.0	
Fixed Assets					1,58
31122 Other machinery - equipment					1,58
3112207 Other Assets					1,58

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 <u>004</u> 70111	CF (Assembly)	<u>Total</u>	By Fund	ding	855,032
Function Code		Exec. & leg. Organs (cs)				_1
Organisation	1010101010	Accra Metropolitan Assembly - Accra_Administration_Administration_Gffice_Greater Accra	tration (Asser	mbly Office	- — — — —	
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods aı	nd servi	ces	10,000
Objective 060401	1. Ensure	the reduction of new HIV and AIDS/STIs/TB transmission				10,000
National 604010 Strategy	1.1. Inte	nsify behavioural change strategies especially for high risk groups			7,——	8,700
Output 0001	Metro Re	sponse Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3	8,700
Activity 0000		se familiarisation meeting with CBOs FBOs and NGOs working on HIV and the metropolis	1.0	1.0	1.0	1,500
Use of good	ls and service	20				1,500
2210		g - Seminars - Conferences				1,500
	,	inars/Conferences/Workshops/Meetings Expenses				1,500
Activity 0000		activivties of 10 sub -metros quarterly	1.0	1.0	1.0	
Activity 10000	<u> </u>	,	1.0	1.0	1.0	
ū	s and service					2,200
2210	,	g - Seminars - Conferences				2,200
		inars/Conferences/Workshops/Meetings Expenses				2,200
Activity 0000		se half yearly joint meeting and review sessions with NGOs, CBOs and nd other stakeholders on their projects	1.0	1.0	1.0	1,500
Use of good	ls and service	es				1,500
2210	7 Training	g - Seminars - Conferences				1,500
:	2210709 Sem	inars/Conferences/Workshops/Meetings Expenses				1,500
Activity 0000	05 Organis	se 12 MRI meetings	1.0	1.0	1.0	1,500
Use of good	Is and service	es				1,500
2210	7 Training	g - Seminars - Conferences				1,500
2	2210709 Sem	inars/Conferences/Workshops/Meetings Expenses			İ	1,500
Activity 0000	006 Conduc	ct four quarterly MAC Committee	1.0	1.0	1.0	2,000
Use of good	ls and service	es				2,000
2210		g - Seminars - Conferences				2,000
	_	inars/Conferences/Workshops/Meetings Expenses				2,000
National 604011) 1.10. De	velop and implement National HIV and AIDS Strategic Plan			· — ¬ <u>'</u>	
Strategy						1,300
Output 0001	Metro Re	esponse Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1 1	Yr.2 1	Yr.3	1,300
Activity 0000	001 Train m	embers of MAC and MRI	1.0	1.0	1.0	1,300
Use of good	Is and service	es S				1,300
2210		g - Seminars - Conferences				1,300
:		inars/Conferences/Workshops/Meetings Expenses				1,300
				Gra	nte	128,072
Objective 060104	4. Improv	re access to quality education for persons with disabilities		Gra		120,072
	'	hance the pedagogical skills of teachers of special education				128,072
National 601040 Strategy		podagogica, omno or teachers or special education				128,072
Output 0001		e Vulnerable and Excluded in the Metropolis Supported in Economic by December 2013	Yr.1 1	Yr.2 1	Yr.3 1	128,072
Activity 0000	001 Suppor 31.12.20	t Physically Challenged Programmes upon request from Associations by 012	1.0	1.0	1.0	128,072
To other as	neral governm	ent units				400.070
10 otner ge 2632	neral governm 21 Capital	ent units Transfers				128,072 128,072
2032	Jupitai				1	120,012

263	2101 Domestic Statutory Payments - District Assemblies Common Fund				128,072
		Non Fina	ncial Ass	ets	716,960
bjective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of	basic services			716,960
Tational 5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				358,960
Output 0002	Educational Projects Implemented by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1	358,960
Activity 000004	Acquire lands for Development Projects	1.0	1.0	1.0	358,960
Fixed Assets					358,960
31111	Dwellings				358,960
311	1104 Land				358,960
ational 5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure	and the provision	n of basic se	rvices	358,000
Output 0001	Millenium City Investment Forum Organised for Achievement of Millenium Goals by 30.09.2013	Yr.1 1	Yr.2 1	Yr.3 1	358,000
Activity 000003	Acquisition of Lands	1.0	1.0	1.0	358,000
Fixed Assets					358,000
31111	Dwellings				358,000
311	1104 Land				358,000

nstitution	01	General Government of Ghana Sector			AIII	ount (GH¢
Institution Funding	01 008	CF (MP)		D., E.,	1:	1,300,00
unction Code	70111	Exec. & leg. Organs (cs)	<u></u>	<u>By Func</u>	ung	1,300,00
unction code		Accra Metropolitan Assembly - Accra_Administr	ation Administration (Asson	ably Office		_
Organisation	1010101010	Office_Greater Accra	ation_Administration (Assen			_
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods ar	nd servi	ces	1,300,00
ojective 07020)1 1. Ensure e	ffective implementation of the Local Government Service	Act		 	1,300,00
Tational 70201	104 1.4 Strengt	hen the capacity of MMDAs for accountable, effective perfo	ormance and service delivery		· — ¬; — -	1,300,00
Output 0005	MPs initiate	d projects completed	Yr.1	Yr.2	Yr.3	1,300,00
			1	1	1 🗀	
Activity 000	0001 Ablekuma	North MP Share of Common fund	1.0	1.0	1.0	100,00
Use of goo	ods and services					100,00
22′	108 Consultin	g Services				100,00
	2210804 Contra					100,00
Activity 000	0002 Ablekuma	Central MP Share of Common fund	1.0	1.0	1.0	100,00
Use of goo	ods and services					100,00
22′	108 Consultin	g Services				100,00
	2210804 Contra	ct appointments				100,00
Activity 000	0003 Ablekuma	South MP Share of Common fund /Project	1.0	1.0	1.0	100,00
Use of goo	ods and services					100,00
22	108 Consultin	g Services				100,00
	2210804 Contra	ct appointments				100,00
Activity 000	0004 Ayawaso	East MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,00
Use of goo	ods and services					100,00
22	108 Consultin	g Services				100,00
	2210804 Contra	ct appointments				100,00
Activity 000	0005 Ayawaso	Central MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,00
Use of goo	ods and services					100,00
22	108 Consultin	g Services				100,00
	2210804 Contra	ct appointments				100,00
Activity 000	0006 Ayawaso	West MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,00
Use of goo	ods and services					100,00
22	108 Consultin	g Services				100,00
	2210804 Contra	ct appointments				100,00
Activity 000	0007 Okaikoi N	orth MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,00
Use of goo	ods and services					100,00
22	108 Consultin	g Services				100,00
	2210804 Contra	ct appointments				100,00
Activity 000	0008 Okaikoi S	outh MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,00
Use of goo	ods and services					100,00
		g Services				100,00
	2210804 Contra	ct appointments				100,00
Activity 000	0009 Osu Klott	ey MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,00
Use of god	ods and services					100,00
_		g Services				100,00
		ct appointments				100,00

Activity 000010	Odododiodo MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goods and	1 services				100,000
22108	Consulting Services				100,000
22108	O4 Contract appointments			İ	100,000
Activity 000011	Ayawaso North MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goods and	1 services				100,000
22108	Consulting Services				100,000
22108	304 Contract appointments				100,000
Activity 000012	Ablekuma West MP Share of Common fund	1.0	1.0	1.0	100,000
Use of goods and	1 services				100,000
22108	Consulting Services				100,000
22108	O4 Contract appointments				100,000
Activity 000013	Okaikoi South MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goods and	I comitoco				100,00
•	1 Services				
22108	Consulting Services				100,000
22108					,
22108	Consulting Services			Amo	100,000
22108 22108	Consulting Services			Amo	100,00
22108 22108 22108 nstitution 01	Consulting Services Output O	Total .	By Fund		100,00 unt (GH¢
22108 22108 22108 Institution 01	Consulting Services O4 Contract appointments General Government of Ghana Sector	<u>Total</u>	By Fund		100,00 unt (GH¢)
22108	Consulting Services 104 Contract appointments General Government of Ghana Sector DACF Central			ling_	100,000 unt (GH¢)
22108 22108 22108 Institution Funding Function Code Organisation 101	Consulting Services 104 Contract appointments General Government of Ghana Sector DACF Central Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_Adminis			ling_	100,000 unt (GH¢)
22108 22108 22108 Institution Funding Function Code Organisation 101	Consulting Services 104 Contract appointments General Government of Ghana Sector 11 DACF Central 11 Exec. & leg. Organs (cs) 11 Accra Metropolitan Assembly - Accra Administration Adminis Office_Greater Accra	tration (Asser		ling Head	100,000 unt (GH¢) 40,000
22108	Consulting Services 104 Contract appointments General Government of Ghana Sector 11 DACF Central 11 Exec. & leg. Organs (cs) 11 Accra Metropolitan Assembly - Accra Administration Adminis Office_Greater Accra	tration (Asser	nbly Office)	ling Head	100,000 unt (GH¢) 40,000
22108	Consulting Services 104 Contract appointments General Government of Ghana Sector DACF Central 11 Exec. & leg. Organs (cs) O101010 Office_Greater Accra Accra Metropolis - Accra Accra Metropolis - Accra	tration (Asser	nbly Office)	ling Head	40,000 40,000
22108	Consulting Services 104 Contract appointments General Government of Ghana Sector 1017 DACF Central 11 Exec. & leg. Organs (cs) 10101010 Office_Greater Accra Accra Metropolitan Assembly - Accra_Administration_Adminis Office_Greater Accra 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF	tration (Asser	nbly Office)	ling Head	40,000 40,000 40,000
22108 22108 22108 astitution unding unction Code organisation ocation Code ojective ojective olive otational output o	Consulting Services 104 Contract appointments General Government of Ghana Sector 11 DACF Central 11 Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra Administration_Adminis Office_Greater Accra 14300 Accra Metropolis - Accra 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management)	Oth	ner exper	Head	40,000 40,000 40,000 40,000 40,000
22108	General Government of Ghana Sector O17	Oth Wr.1 1	ner exper	Head See	40,000 40,000 40,000 40,000 40,000 40,000
22108	General Government of Ghana Sector O17	Oth Wr.1 1	ner exper	Head See	100,000 100,000 unt (GH¢) 40,000 40,000 40,000 40,000 40,000 40,000

	A	mount (GH¢)		
Institution 01 General Government of Ghana Sector		5,455,727		
Funding 01 020 SIP Total By Funding Function Code 70111 Exec. & leg. Organs (cs)				
Accra Metropolitan Accra Administration Admin	istration (Assembly Office) Head			
Organisation 1010101010 Office_Greater Accra Acc				
Location Code 0304300 Accra Metropolis - Accra				
	ion of employees [GFS]	7,170		
Objective 000000 Compensation of Employees				
National 0000000 Compensation of Employees	- — — — — — — -	7,170		
Strategy		7,170		
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	7,170		
Activity 000000	0.0 0.0 0.0	7,170		
	L			
Wages and Salaries 21111 Non Established Position		7,170		
2111102 Monthly paid & casual labour		7,170 7,170		
	Grants	5,448,557		
Objective 050608 18. Promote resilient urban infrastructure development, maintenance and provision of	f basic services	E 440 EE7		
National 5060804 8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure	and the provision of basic services	5,448,557		
Strategy	iii_	5,448,557		
Output 0002 Educational Projects Implemented by 31.12.2013	Yr.1 Yr.2 Yr.3 7	5,448,557		
Activity 000001 Implement School Feeding Programme for selected schools in the Metropolis by 31.12.2013	1.0 1.0 1.0	5,448,557		
To other general government units		5,448,557		
26311 Re-Current		5,448,557		
2631107 School Feeding Proram and Other Inflows		5,448,557		
	A	mount (GH¢)		
Institution 01 General Government of Ghana Sector				
Funding 01 321 WBTF Exec. & leg. Organs (cs)	Total By Funding	296,762		
Accra Metropolitan Assembly - Accra Administration Admin	istration (Assembly Office)_Head	 !		
Organisation Office_Greater Accra				
Location Code 0304300 Accra Metropolis - Accra				
	Other expense	296,762		
Objective 070206 1 6. Ensure efficient internal revenue generation and transparency in local resource m	nanagement	296,762		
National 7020609 6.9. Strengthen the revenue bases of the DAs	- — — — — — — - ! _			
Strategy Str		296,762 		
Output 0010 Street Naming / House indentification	Yr.1 Yr.2 Yr.3 1 1 1 1 1	296,762		
Activity 000001 Undertake UMLIS Consultancy(System Development ICT, Installation of Street Names and Numbers by 31.12.12	1.0 1.0 1.0	296,762		
Miscellaneous other expense		296,762		
28210 General Expenses		296,762		
2821018 Civic Numbering/Street Naming		296,762		
	Total Cost Centre	24.936.773		

	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 01 002 IGF-Retained Total By Fund	<u>ding</u> 12,200
Function Code 70111 Exec. & leg. Organs (cs)	,
Organisation 10101 01011 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Records_Greater_Accra	
Location Code 0304300 Accra Metropolis - Accra	·
Use of goods and service	ces
Objective 010202 2. Improve public expenditure management	5,600
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget Strategy	5,600
Output 0001 Records Unit Administrative Overhead Expenditure Yr.1 Yr.2	Yr.3 5,600
Activity 000001 Materials 1.0 1.0	1.0 2,600
Use of goods and services	2,600
22101 Materials - Office Supplies	2,600
2210102 Office Facilities, Supplies & Accessories	600
2210103 Refreshment Items	2,000
Activity 000002 Maintenance 1.0 1.0	1.0 3,000
Use of goods and services	3,000
22106 Repairs - Maintenance	3,000
2210606 Maintenance of General Equipment	3,000
Non Financial Ass	ets 6,600
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective	6,600
National 7040205 2.5 Provide conducive working environment for civil servants	
Strategy	6,600
Output 0001 Records Unit well equipped Yr.1 Yr.2	Yr.3 6,600
1 1	1
Activity 000001 Furniture & Fittings 1.0 1.0	1.0 2,000
Fixed Assets	2,000
31131 Infrastructure assets	2,000
3113108 Purchase of Furniture & Fittings	2,000
Activity 00002 Office Equipment 1.0 1.0	1.0 4,600
Fixed Assets	4,600
31122 Other machinery - equipment	4,600
3112207 Other Assets	4,600
Total Cost Cent	re 12,200

		9 19 49 9			Amo	ount (GH¢)
Institution Funding	01 01 002 70111	General Government of Ghana Sector IGF-Retained		tal By Fun	ding	638,500
Function Code		Exec. & leg. Organs (cs)	otrotion Administration (A			_
Organisation	1010101012	Accra Metropolitan Assembly - Accra_Admini Office)_Estate_Greater_Accra	stration_Administration (<i>P</i>			
Location Code	0304300	Accra Metropolis - Accra				
			Use of good	s and serv	ices	316,000
Objective 010202	2. Improve j	public expenditure management			. <u></u> _	316,000
National 1020205 Strategy	2.5. Ensure	e effective financial oversight over state-owned-enterp	rises			316,000
Output 0001	Administrati	ive Overhead of Estate	===== <u>-</u> Yr.		Yr.3	316,000
Activity 0000	01 Materials		1.		1.0	2,000
Use of good	s and services					2,000
2210		Office Supplies				2,000
		se of Petty Tools/Implements				2,000
Activity 0000	02 Utilities		1.	0 1.0	1.0	290,000
Use of goods	s and services					290,000
2210	2 Utilities					290,000
	210201 Electric	ity charges				180,000
	210202 Water					30,000
Activity 0000	210203 Telecor Maintenan		1.	0 1.0	1.0	80,000 10,000
Lise of good	s and services					10,000
2210		Maintenance				10,000
	•	nance of Machinery & Plant				10,000
Activity 0000			1.	0 1.0	1.0	14,000
Use of goods	s and services					14,000
2210	1 Materials -	Office Supplies				4,000
2	210116 Chemic	als & Consumables				4,000
2210		9				10,000
2	210301 Cleanin	g Materials				10,000
<u> </u>	—uaa .			inancial As	sets	322,500
Objective 050608	_!	esilient urban infrastructure development, maintenanc		ces		300,000
National 5060806 Strategy	8.6 Maintain	and improve existing community facilities and service	s 			300,000
Output 0001	Renovation	of Office Accommodation & Bungalows	Yr		Yr.3	200,000
Activity 0000	01 Renovate	Bungalows	1.	0 1.0	1.0	50,000
Fixed Assets	3					50,000
3112	2 Other mad	chinery - equipment				50,000
3		Capital Expenditure				50,000
Activity 0000	02 Renovate	MCE's Bungalow	1.	0 1.0	1.0	20,000
Fixed Assets	3					20,000
3111	1 Dwellings					20,000
3		gs and other structures			<u></u>	20,000
Activity 0000	03 Repair Wo	rks at Head Office	1.	0 1.0	1.0	50,000
Fixed Assets	3					50,000
3111 ⁻	1 Dwellings					50,000

OBJECTIVE	ORGANISATION, SOURCE OF FUND	AND FRIORI	11,	40	13
	01 Buildings and other structures				50,000
Activity 000004	Renovation of Security Department	1.0	1.0	1.0	25,000
Fixed Assets					25,000
31111	Dwellings				25,000
31111	01 Buildings and other structures				25,000
Activity 000005	Provision of DSTV	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31122	Other machinery - equipment				•
	204 Installation of Networking & ICT equipments				20,000
Activity 000006	Renovation of External Audit Offices	1.0	1.0	1.0	20,00 10,00
<u> </u>	!	1.0	1.0	T.0	
Fixed Assets					10,00
31112	Non residential buildings				10,00
31112	04 Office Buildings				10,00
Activity 000007	Refurbishment of PM's Office	1.0	1.0	1.0	20,00
Fixed Assets					20,00
31112	Non residential buildings				20,00 20,00
	204 Office Buildings				20,00
Activity 000008	Refurbishment of Client Unit Office	1.0	1.0	1.0	
<u> </u>	1	1.0	1.0	1.0 	
Fixed Assets					5,00
31112	Non residential buildings				5,00
31112	204 Office Buildings				5,00
Output 0002	Rehablition of social infrastructure	Yr.1	Yr.2 1	Yr.3 1 ===	100,00
Activity 000003	Renovate Kwame Nkrumah Circle	1.0	1.0	1.0	100,00
Fixed Assets					100,00
31111	Dwellings				100,00
31111	01 Buildings and other structures				100,00
	Upgrade the capacity of the public and civil service for transparent, acc performance and service delivery	ountable, efficient, timely,	effective		2,50
lational 7040205	2.5 Provide conducive working environment for civil servants				
trategy	=======================================			_	
Output 0001	Provision of Office Equipment	Yr.1	Yr.2 1	Yr.3 1 ——	2,50
Activity 000001	Procure and Supply Office Facilities	1.0	1.0	1.0	2,50
· · · — — -	.				
Inventories					2,50
31221	Materials - supplies				2,50
31221	02 Office Facilities, Supplies and Accessories				2,50
ojective 071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chie	efs		 i == =	20,00
T-4:1 F0C000C	8.6 Maintain and improve existing community facilities and services				
Tational 5060806 trategy	6.0 maintain and improve existing community facilities and services				20,00
	Renovation of Traditional Authorithies Bungalows		Yr.2	Yr.3	20,00
A ativity 000004	Repair and Furnish of traditional Houses	1	1 0	1	- — — — —
Activity 000001	Topon and Furnish of duditorial flouses	1.0	1.0	1.0	
Fixed Assets					20,00
31111	Dwellings				20,00
	01 Buildings and other structures			1	20,00

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 004	CF (Assembly)	Total By Funding	300,000
Function Code	70111	Exec. & leg. Organs (cs)		— 1
Organisation	1010101012	Accra Metropolitan Assembly - Accra_Administration_A Office)_Estate_Greater Accra	dministration (Assembly	
		SOJ_ESIGIO_GIOGIOI AUGIA		_1
Location Code	0304300	Accra Metropolis - Accra		
	<u> </u>		Non Financial Assets	300,000
25000	8 Promote	resilient urban infrastructure development, maintenance and provis		300,000
Objective 05060	8			250,000
National 50608	06 8.6 Maintai	in and improve existing community facilities and services		250,000
Strategy Output 0002	Rehablition	n of social infrastructure	==	======
Output 0002		1 of sooia minustracture	1 1 1 1 -	250,000
Activity 000	002 Replace	gates of Markets and Lorry Parks	1.0 1.0 1.0	250,000
<u>-</u>			<u> </u>	
Fixed Asse	ets			250,000
311				250,000
	3111305 Car/Lo	•		250,000
Objective 05110	2. Accelera	te the provision of affordable and safe water	<u> </u> ;	50,000
National 51103	06 3.6 Adop	ot CLTS for the promotion of household sanitation		
Strategy		=======================================		50,000
Output 0001	Popytanks	Procured and Supply (DACF)	Yr.1 Yr.2 Yr.3 1 1 1	50,000
Activity 000	∩∩1 Purchase	e of Polytanks (DACF)	1.0 1.0 1.0	50,000
Activity 1000	001		1.0	50,000
Fixed Asse	ets			50,000
311	22 Other ma	achinery - equipment		50,000
	3112205 Other	Capital Expenditure		50,000
			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	7	
Funding	01 321	WBTF	Total By Funding	100,000
Function Code	70111	Exec. & leg. Organs (cs)		=
Organisation	1010101012	□ Accra Metropolitan Assembly - Accra_Administration_A □ Office)_Estate_Greater Accra	dministration (Assembly	
				_ '
Location Code	0304300	Accra Metropolis - Accra		
			Non Financial Assets	100,000
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and provis		
				100,000
National 50608 Strategy	06 8.6 Maintai	in and improve existing community facilities and services		100,000
Output 0004	Provision of		Yr.1 Yr.2 Yr.3	100,000
	<u> </u>		1 1 1 1	
Activity 000	001 Replacen	nent of Assembly Chairs (UDG)	1.0 1.0 1.0	100,000
			<u> </u>	
Fixed Asse				100,000
311		eture assets		100,000
	3173708 Purcha	ase of Furniture & Fittings		100,000

			Am	ount (GH¢)
Institution Funding Function Code Organisation	01 01 951 70111 	General Government of Ghana Sector DDF Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administratic Office)_Estate_Greater Accra		50,000
Location Code	0304300	Accra Metropolis - Accra		
			Non Financial Assets	50,000
Objective 050608	8. Promote i	resilient urban infrastructure development, maintenance and p	provision of basic services	50,000
National 506080 Strategy	06 8.6 Maintain	n and improve existing community facilities and services	 	50,000
Output 0002	Rehablition	of social infrastructure	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1	50,000
Activity 0000	001 Repair and	d Renovate AMA Schools and rented Premises	1.0 1.0 1.0	50,000
Fixed Asset	ts			50,000
3111	11 Dwellings			50,000
;	3111101 Building	gs and other structures		50,000
			Total Cost Centre	1,088,500

						Amour	nt (GH¢)
Institution	01 002	General Government of Ghana Sector IGF-Retained	1	77 (1 D	T 1:		002 700
Funding Function Code	70111	Exec. & leg. Organs (cs)		Total By	Funding	5	983,700
		Accra Metropolitan Assembly - Accra_Administ	ration Administ	tration (Assembl		<u> </u>	
Organisation	1010101013	Office)_Transport_Greater Accra					
						_	
Location Code	0304300	Accra Metropolis - Accra					
			Use o	f goods and	services		857,200
Objective 010202	2. Improve	public expenditure management				T _i — — —	852,200
National 102020	2.9. Adop	t a comprehensive Integrated Financial Management Inform	mation System (IF)	MIS) for effective b	oudget	1!	
Strategy	manageme					===الـ	852,200
Output 0001	Overhead A	Administrative Expenditure of Transport Department	ļ	Yr.1 1	Yr.2 Y	/r.3	852,200
Activity 0000	∩1 Travelling	g & Transport		1.0		1.0	469 000
Activity 10000	<u> </u>	,		1.0	1.0	L	468,000
Use of good	s and services						468,000
2210		ransport					468,000
2	210503 Fuel &	Lubricants - Official Vehicles					468,000
Activity 0000	02 Maintena	nce Repairs & Renewals		1.0	1.0	1.0	359,200
							
Use of good 2210	s and services Materials	- Office Supplies					359,200 100,000
	210109 Spare						100,000
2210	•						259,200
2	210502 Mainte	nance & Repairs - Official Vehicles					259,200
Activity 0000	03 Rental			1.0	1.0	1.0	25,000
=	s and services						25,000
2210		of Other Transport					25,000 25,000
		e the capacity of the public and civil service for transparen	nt. accountable. eff	ficient, timelv, effe	ctive		23,000
Objective 070402		ce and service delivery				<u> </u>	5,000
National 704020	2.5 Provide	e conducive working environment for civil servants					5,000
Strategy Output 0001	158 Drivers			Yr.1	Yr.2 Y	/r.3 ===	5,000
Gutput 10001	<u>-</u>	, ,		1	1	1	
Activity 0000	01 Train Driv	vers on Offensive Driving		1.0	1.0	1.0	5,000
ū	s and services						5,000
2210	7 Training · 210701 Trainir	- Seminars - Conferences					5,000
	ZIO/OI IIaiiiii	g Waterials		Other			5,000
	2 Improve	public expenditure management		Otner	expense	<u> </u>	120,000
Objective 010202		ривис ехренацие тападетенс					120,000
National 1020209	2.9. Adop	t a comprehensive Integrated Financial Management Inform	mation System (IFI	MIS) for effective b	oudget	7,===	420 000
Strategy		Administrative Expenditure of Transport Department	====			===ا الم	120,000
Output 0001	Overnead	Administrative Experientire of Transport Department	ļ	Yr.1 1	Yr.2 Y	′r.3 1 — — —	120,000
Activity 0000	04 General E	Expenses		1.0	1.0	1.0	120,000
- <u></u> -						<u> </u>	
Miscellaneo	us other expens	se					120,000
2821		Expenses					120,000
2	821001 Insura	nce and compensation					120,000
				Non Financi	al Assets	<u> </u>	6,500
Objective 070402		e the capacity of the public and civil service for transparen te and service delivery	t, accountable, eff	ficient, timely, effe	ctive	¦i——=	6,500
National 704020		e conducive working environment for civil servants				1!	
Strategy						i i	6,500

OBJEC'	BJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					2013		
Output 00	02	Logistic of the Department Provided by 31.12.2013	Yr.1	Yr.2	Yr.3	6,500		
_			1	1	1 🗀 💳			
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	3,000		
Fixed A	ssets					3,000		
	31131	Infrastructure assets				3,000		
	3113	108 Purchase of Furniture & Fittings				3,000		
Activity	000002	Office Equipment	1.0	1.0	1.0	3,500		
Fixed A	ssets					3,500		
	31122	Other machinery - equipment				3,500		
	3112	201 Purchase of Plant & Equipment				3,500		
	Total Cost Centre				re	983,700		

					Amo	unt (GH¢)
<u> </u>	01	General Government of Ghana Sector	. — ¬			
	01 002	IGF-Retained	Total	By Fund	ding	425,300
Function Code	70111	Exec. & leg. Organs (cs)				- 1
Organisation	1010101014	Accra Metropolitan Assembly - Accra_Administrati Office)_Stores_Greater Accra	on_Administration (Asse	mbly 	- — — — —	
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces	415,250
Objective 010202	2. Improve	public expenditure management				415,250
National 1020208 Strategy	2.8. Implei	ment Asset Management Systems in all MDAs and MMDAs				415,250
Output 0001	AMA stores	equippped with various types of Stationery	===-Yr.1	Yr.2	Yr.3	415,250
	<u> </u>		1	1	1 -	
Activity 000001	Materials	(A4 Sheets & Others)	1.0	1.0	1.0	209,950
Use of goods	and services					209,950
22101		- Office Supplies				209,950
		Material & Stationery				209,950
Activity 000002	Materials	(Tonner Cartridge)	1.0	1.0	1.0	35,200
Use of goods	and services					35,200
22101		- Office Supplies				35,200
		Material & Stationery	4.0	4.0	4.0	35,200
Activity 000003	Material(F	rinting Work)	1.0	1.0	1.0	170,100
Use of goods						170,100
22101		- Office Supplies				170,100
22	10101 Printed	Material & Stationery				170,100
			Non Fina	ncial Ass	ets	10,050
Objective 070201	□ 1. Ensure e _	ffective implementation of the Local Government Service Ad	et		<u> </u>	10,050
National 7040205 Strategy	2.5 Provide	conducive working environment for civil servants				10,050
Output 0001	Furniture ar	nd office equipment provided	Yr.1	Yr.2	Yr.3	10,050
	<u> </u>		1	1	1 🗀 —	
Activity 000001	Procure a	nd supply furniture and fiting	1.0	1.0	1.0	4,780
Fixed Assets						4,780
31131	Infrastruct	ture assets				4,780
		se of Furniture & Fittings				4,780
Activity 000002	Procure a	nd supply office equipment	1.0	1.0	1.0	5,270
Fixed Assets						5,270
31122		chinery - equipment				5,270
31′	12201 Purcha	se of Plant & Equipment				5,270
			Total C	ost Cent	re 🔼	425,300

				Amo	unt (GH¢)	
<u> </u>	1 General Government of Ghana Sector	— — ¬				
	IGF-Retained Total By Funding					
Function Code 7	0111 Exec. & leg. Organs (cs)			_	-i	
Organisation 1	010101015 Accra Metropolitan Assembly - Accra_Administr Resource Management_Greater Accra	ration_Administration (Assem	ibly Office)_l	Human — — — —		
Location Code 0	304300 Accra Metropolis - Accra					
		Use of goods an	d service	es L	600	
Objective 010202	2. Improve public expenditure management				600	
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Inform	mation System (IFMIS) for effective	e budaet			
Strategy	management	., .,			600	
Output 0001	Human Resource Unit Overhead expenditure		Yr.2	Yr.3	600	
•		1	1	1 '		
Activity 000001	Materials	1.0	1.0	1.0	600	
Use of goods a	nd services				600	
22101	Materials - Office Supplies				600	
221	0102 Office Facilities, Supplies & Accessories				600	
		Non Finan	cial Asse	ts	13,000	
Objective 070402	Degrade the capacity of the public and civil service for transparent performance and service delivery	t, accountable, efficient, timely, ef	fective		13,000	
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants				13,000	
Output 0001	Office of Director of HR repanelled and the Unit equipped	====	Yr.2	Yr.3	13,000	
•		1	1	1 🗀 💳		
Activity 000001	Repanelling of Office of Director of HR Unit	1.0	1.0	1.0	8,000	
Fixed Assets					8,000	
31112	Non residential buildings				8,000	
	1204 Office Buildings				8,000	
Activity 000002	Furniture & Fittings	1.0	1.0	1.0	4,000	
Fixed Assets					4,000	
31131	Infrastructure assets				4,000	
311	3108 Purchase of Furniture & Fittings				4,000	
Activity 000003	Office Equipment	1.0	1.0	1.0	1,000	
Fixed Assets					1,000	
31122	Other machinery - equipment				1,000	
311	2201 Purchase of Plant & Equipment				1,000	

nstitution	01	General Government of Ghana Sector			АШО	unt (GH¢)
unding	01 004	CF (Assembly)	T-4-1	D., E.,,,	J:	47,82
unction Code	70111	· - `	<u> 1 otal 1</u>	By Fund	ung	47,02
incuon Code		Exec. & leg. Organs (cs)				I
rganisation	1010101015	Accra Metropolitan Assembly - Accra_Administration_Adn Resource Management_Greater Accra	inistration (Asser	nbly Office)_Human - — — — —	I
ocation Code	0304300	Accra Metropolis - Accra		· — — —		
				er expei	1se	47,82
ojective 0704		e the capacity of the public and civil service for transparent, accountable and service delivery	le, efficient, timely, e	effective	 	47,82
ational 7040	205 2.5 Provide	conducive working environment for civil servants				47,82
trategy Output 0002	Capacity B		=	Yr.2	Yr.3	======================================
		•	1	1	1 –	
Activity 00	0001 2 Staff for	r Project Planning Management by August 2013	1.0	1.0	1.0	2,00
Miscellane	eous other expens	se				2,00
28	210 General E	Expenses				2,00
	2821011 Tuition	Fees				2,00
Activity 00	0002 8 staff for	Reporting Writing course by September 2013	1.0	1.0	1.0	
Miscellane	eous other expens	se e				4,00
28	210 General E	Expenses				4,00
	2821011 Tuition					4,00
Activity 00	0003 2 Staff for	r Event Management course by september 2013	1.0	1.0	1.0	
Miscellane	eous other expens	se e				2,00
28	210 General B	·				2,00
	2821011 Tuition					2,00
Activity 00	10004 1 staff for	r leading and managing people by October 2013	1.0	1.0	1.0	
Miscellane	eous other expens	se e				1,30
28	210 General E	Expenses				1,30
	2821011 Tuition	Fees				1,30
Activity 00	0005 1 staff for	r women in management course	1.0	1.0	1.0	
Miscellane	eous other expens	se e				1,25
28	210 General E	Expenses				1,25
	2821011 Tuition					1,25
Activity 00	0006 2 Staff for	r certificate in Gender and Development by May 2013	1.0	1.0	1.0	
Miscellane	eous other expens	se .				2,40
28	210 General E					2,40
	2821011 Tuition					2,40
Activity 00	0007 1 staff for	Records management by march 2013	1.0	1.0	1.0	70
Miscellane	eous other expens	se e				70
28	210 General E	Expenses				70
	2821011 Tuition	Fees				70
Activity 00	0008 30 Reven	ue Collectors for Course on Revenue Collection	1.0	1.0	1.0	6,00
Miscellane	eous other expens	se				6,00
28	210 General E	Expenses				6,00
	2821011 Tuition	Fees				6,00
Activity 00	0009 25 Heads	of Departments for a Course on Performance Management	1.0	1.0	1.0	4,00
Miscellane	eous other expens	se				4,00
	210 General E					4,00
	2821011 Tuition					4,00

,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, one in the interest of the i		,	201	
Activity	000010	Organise 2-day course on Composite Budget & MTEF for Assemblymembers	1.0	1.0	1.0	6,000
Misce	ellaneous o	ther expense				6,000
	28210	General Expenses				6,000
	2821	011 Tuition Fees				6,000
Activity	000011	Organise 2-day course on Fee-fixing and Revenue Collection for Assembly- members	1.0	1.0	1.0	6,000
Misce	ellaneous o	ther expense				6,000
	28210	General Expenses				6,000
	2821	011 Tuition Fees				6,000
Activity	000012	Organise 2-day course on Assembly's Structure for Assembly-members	1.0	1.0	1.0	6,000
Misce	ellaneous o	ther expense				6,000
	28210	General Expenses				6,000
	2821	011 Tuition Fees				6,000
Activity	000013	Workshop on Guidelines and other Directives for 2014 Budget	1.0	1.0	1.0	6,177
Misce	ellaneous o	ther expense				6,177
	28210	General Expenses				6,177
	2821	011 Tuition Fees				6,177

nstitution	01	General Government of Ghana Sector			4 11110	unt (GH¢
unding	01 321	WBTF	Total	Du Erra	lina	100,00
unction Code	70111	\ 	<u> 1 otal .</u>	By Fund	ung	100,00
inction code		Exec. & leg. Organs (cs)				7
rganisation	1010101015	Accra Metropolitan Assembly - Accra_Administration_Administration_Resource Management_Greater Accra	ation (Asser 	mbly Office)_Human 	
ocation Code	0304300	Accra Metropolis - Accra		- — — — - — — —		
				ner exper	nse	100,00
ojective 070402	2. Upgrade	the capacity of the public and civil service for transparent, accountable, effice e and service delivery	cient, timely, e	effective		100,00
ational 704020	2.5 Provide	conducive working environment for civil servants				100,00
output 0004	Capacity Bu	illding funded by 2011 UDG	Yr.1	Yr.2	Yr.3	100,00
·	<u> </u>		1	1	1 '	
Activity 0000	001 10 Staff fo	or change management by june 2013	1.0	1.0	1.0	8,00
Miscellaneo	ous other expens	e				8,00
282	10 General E	xpenses				8,00
	2821011 Tuition					8,0
Activity 0000	002 4 staff for	monitoring and evaluation by june 2013	1.0	1.0	1.0	8,00
Miscellaneo	ous other expens	е				8,00
282						8,00
	2821011 Tuition					8,0
Activity 0000	003 2 Budget	Officers for Budgeting and Financial Management by Novemeber 2013	1.0	1.0	1.0	4,00
Miscellaneo	ous other expens	е				4,0
282						4,0
	2821011 Tuition					4,0
Activity 0000	004 210 cound	illors for a course on functions and roles of sub-metro district councils	1.0	1.0	1.0	20,00
Miscellaneo	ous other expens	e				20,0
282	10 General E	expenses				20,0
	2821011 Tuition	Fees				20,0
Activity 0000	005 30 Top an 2013	d Middle Management for a course on Time Management by September	1.0	1.0	1.0	10,00
Miscellaneo	ous other expens	e				10,0
282						10,0
	2821011 Tuition					10,0
activity 0000	006 40 Secreta 2013	aries and Revenue collectors for a course on customer care by October	1.0	1.0	1.0	
	ous other expens					8,0
282		•				8,0
-	2821011 Tuition					8,0
activity 0000	007 30 staff fo	r basic computer skills by November 2013	1.0	1.0	1.0	6,0
Miscellaneo	ous other expens	е				6,0
282	10 General E	xpenses				6,0
	2821011 Tuition	Fees				6,0
activity 0000	008 3 Admin o	officers for Certificate in Public Administration (GIMPA) by November 2013	1.0	1.0	1.0	22,00
Miscellaneo	ous other expens	e				22,0
282	10 General E	expenses				22,0
	2821011 Tuition	Fees				22,0
Activity 0000	009 20 staff fo	r a course on English Grammar Usage by December 2013	1.0	1.0	1.0	6,00
Miscellaneo	ous other expens	e				6,00
282	-					6,0
	2821011 Tuition	F				6,0

	,				
Activity 000010	20 Top Middle Management for a course on effective leadership by July 2013	1.0	1.0	1.0	8,000
Miscellaneous of	other expense				8,000
28210	General Expenses				8,000
2821011 Tuition Fees					8,000

nstitution	01		General Government of Ghana Sector				unt (GH¢
unding	01	951	DDF	Total	By Fund	dino	81,75
unction Code	701	11	Exec. & leg. Organs (cs)		<u>Dy I am</u>		01,10
	101	0101015	Accra Metropolitan Assembly - Accra_Administration_Administ	ration (Asser	nbly Office) Human	
rganisation	101	0101015	Resource Management_Greater Accra	`		- — — — —	
ocation Code	030	4300	Accra Metropolis - Accra				
					ner expe	nse	81,75
ojective 070			the capacity of the public and civil service for transparent, accountable, effe e and service delivery	ficient, timely, e	effective	<u> </u>	81,75
lational 704 trategy	0205	2.5 Provide	conducive working environment for civil servants				81,75
Output 000	3	Capacity B	uilding funded by 2011 DDF	Yr.1	Yr.2	Yr.3	42,72
Activity	000001	3 Admin o	officers for Diploma in Public Administration by September 2013	1.0	1.0	1.0	12,00
Miscella	neous oth	ner expens	e				12,00
	8210	General E					12,00
		11 Tuition	•				12,00
Activity (000002	Heads of 2013	Departmnet and sub Metros for a course on action planning by August	1.0	1.0	1.0	4,00
Miscella	neous oth	ner expens	e				4,00
2	8210	General E	•				4,00
		11 Tuition					4,00
Activity (000003	6 Executi	ve officers for a course on office management(MPDI) by November 2013	1.0	1.0	1.0	3,00
Miscella	neous oth	ner expens	е				3,00
2	8210	General E	Expenses				3,00
	28210	11 Tuition	Fees				3,00
Activity	000004	4 Staff of by Noven	the Human Resource Unit for Human Resource Management course(MPDI) aber 2013	1.0	1.0	1.0	
Miscella	neous oth	ner expens	e				4,00
2	8210	General E	Expenses				4,00
	28210	11 Tuition	Fees				4,00
Activity	000005	4 staff for	course on Midlife Crisis Management Course(MPDI) by November 2013	1.0	1.0	1.0	3,00
Miscella	neous oth	ner expens	e				3,00
2	8210	General E	•				3,00
		11 Tuition					3,00
Activity (000006	1 Admin o	officer and 1 Budget officer for Service Management Development(GIMPA) nber 2013	1.0	1.0	1.0	10,00
Miscella	neous oth	ner expens	е				10,00
2	8210	General E	Expenses				10,00
	28210	11 Tuition	Fees				10,00
Activity (000007	10 staff fo	or a course on Technical Supervision by March 2013	1.0	1.0	1.0	6,72
Miscella	neous oth	ner expens	е				6,72
2	8210	General E	expenses				6,72
-		11 Tuition					6,72
utput 000	5	Capacity B	uilding funded by 2010 DDF (arrears)	Yr.1 1	Yr.2 1	Yr.3 1 —	39,03
Activity (000001	Workshop	o on Revenue Collections and the roles of Revenue Collectors	1.0	1.0	1.0	7,80
Miscella	neous oth	ner expens	е				7,80
2	8210	General E	Expenses				7,80
	28210	11 Tuition	Fees				7,80
Activity (000002	Workshop	o on new directives and activities relating to Revenue Collection	1.0	1.0	1.0	7,80

2013 28210 General Expenses 7,800 2821011 Tuition Fees 7,800 000003 Workshop on Street Naming, Property adressing and its implication for revenue 1.0 1.0 Activity 1.0 7,800 Miscellaneous other expense 7,800 28210 General Expenses 7,800 2821011 Tuition Fees 7,800 000004 Workshop on Composite Budget and MTEF for Heads of Departments, Accountants & Sub- Metro Directors 7,800 Activity 1.0 1.0 1.0 Miscellaneous other expense 7,800 28210 General Expenses 7,800 **2821011** Tuition Fees 7,800 000005 Capacity Building for Sub-Structures Activity 1.0 1.0 1.0 7,839 Miscellaneous other expense 7,839 7,839 28210 General Expenses 2821011 Tuition Fees 7,839

Total Cost Centre

243,186

					Amount (GH¢)
Institution	01	General Government of Ghana Sector	W . I.D	T 11	50.00
Funding Function Code	01 002 70111	IGF-Retained	Total By	Funding	59,200
runction Code		Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_Ac	Iministration (Assamble		<u> </u>
Organisation	1010101016	Office)_Statistics_Greater Accra		- — — — -	i
Location Code	0304300	Accra Metropolis - Accra		- — — — -	
		l	Jse of goods and	services	48,60
Objective 010202	2. Improve	public expenditure management			
National 102020		a comprehensive Integrated Financial Management Information Sys	stem (IFMIS) for effective b	oudget	3,600
Strategy	manageme				3,60
Output 0001	Administra	tion Over Head Expenses Statistics Unit properly managed in 2013	Yr.1	Yr.2 Yr	r.3 3,600
Activity 000	001 Materials		1.0		1.0 2,60 0
<u>[444</u>	<u> </u>				
Use of good	ds and services				2,600
2210		- Office Supplies			2,600
	2210102 Office I	Facilities, Supplies & Accessories			60
Activity 000			1.0	1.0 1	2,00
	-i		-		
Use of good	ds and services				1,000
2210		Maintenance			1,000
		nance of General Equipment			1,00
Objective 07140	1 1. Improve a	accessibility and use of existing database for policy formulation, and	alysis and decision-makin	g	45,00
National 714010 Strategy	06 1.6 Supp	oort MDAs to generate data for effective planning and budgeting			45,00
Output 0001	Database o		Yr.1	Yr.2 Yı	'' ==== ==
output jour	·-'		1	1	1
Activity 000	001 Hold Data	base Team Meetings	1.0	1.0 1	1.0 5,00
Use of good	ds and services				5,000
221		Seminars - Conferences			5,000
	_	ars/Conferences/Workshops/Meetings Expenses			5,00
Activity 000	002 Collect da	ata on Sanition	1.0	1.0 1	1.0 20,00 0
Use of good	ds and services Travel - T	ranepart			20,000
	2210511 Local t	•			20,000 20,00
Activity 000		ata on businesses , Education and others	1.0	1.0 1	1.0 20,00
_	ds and services				20,000
2210		•			20,000
	2210511 Local t	ravei cost			20,00
		the consideration making at the state of the	Non Financi		10,60
Objective 070402		the capacity of the public and civil service for transparent, accounts e and service delivery	abie, efficient, timely, effe	ctive	10,60
National 704020	05 2.5 Provide	conducive working environment for civil servants			10,60
Strategy Output 0001	Statistics U		==- <u>-</u>	Yr.2 Yı	
			1 1	1	r.3 10,600 1
Activity 000	001 Furniture	& Fittings	1.0	1.0 1	2,00
Fixed Asse	ıts				2,000
311		ture assets			2,000
		se of Furniture & Fittings			2.00

Activity 000002	Office Equipment	1.0 1.0 1.	8,600
Fixed Assets			8,600
31122	Other machinery - equipment		8,600
311	2203 Purchase of Computer Software		2,000
311	2207 Other Assets		6,600
		Total Cost Centre	59,200

	Am	<u>ount (GH¢) </u>
Institution 01 General Government of Ghana Sector Funding 01 002 IGF-Retained Function Code 70111 Exec. & leg. Organs (cs) Organisation 1010101017 Accra Metropolitan Assembly - Accra Administratio		35,664
Location Code 0304300 Accra Metropolis - Accra	 	
	Use of goods and services	12,664
Objective 010202 2. Improve public expenditure management		
·		12,664
National 1020205 2.5. Ensure effective financial oversight over state-owned-enterprises Strategy		12,664
Output 0001 Overhead Administration Cost of Metro Information Service Unit	Yr.1 Yr.2 Yr.3	12,664
Activity 000001 Materials	1.0 1.0 1.0	864
Use of goods and services		864
22101 Materials - Office Supplies 2210101 Printed Material & Stationery		864 264
2210102 Office Facilities, Supplies & Accessories		600
Activity 000002 Maintenance	1.0 1.0 1.0	4,600
	<u>. </u>	
Use of goods and services		4,600
22106 Repairs - Maintenance		4,600
2210605 Maintenance of Machinery & Plant	10 10	4,600
Activity 00003 Travel and Transport	1.0 1.0 1.0	
Use of goods and services		7,200
22105 Travel - Transport		7,200
2210505 Running Cost - Official Vehicles		7,200
	Other expense	3,000
Objective 070201 11. Ensure effective implementation of the Local Government Service Act	·	3,000
National	ance and service delivery	
Strategy		3,000
Output 0001 Capacity Building of staff of the Unit	Yr.1 Yr.2 Yr.3	3,000
Activity 000001 Sponsor staff to undertake courses	1.0 1.0 1.0	3,000
Miscellaneous other expense		3,000
28210 General Expenses		3,000
2821011 Tuition Fees		3,000
	Non Financial Assets	20,000
Objective 070201 11. Ensure effective implementation of the Local Government Service Act	·	
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performa	nnce and service delivery	20,000
Output 0002 Metro Information Services Provided with requisite Furniture & Office equ.		20,000
	1 1 1 1	
Activity 00001 Furniture & Fittings	1.0 1.0 1.0	8,000
Fixed Assets		8,000
31131 Infrastructure assets		8,000
3113108 Purchase of Furniture & Fittings		8,000
Activity 000002 Office Equipment	1.0 1.0 1.0	12,000
Fixed Assets	T	12,000
31122 Other machinery - equipment		12,000
3112201 Purchase of Plant & Equipment		12,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 321	WBTF		20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101017	Accra Metropolitan Assembly - Accra_Admini —Services_Greater Accra	stration_Administration (Assembly Office)_Inform	nation
Location Code	0304300	Accra Metropolis - Accra		
			Use of goods and services	20,000
Objective 07060	2. Mainstrea	nm development communication across the public sect	or and policy cycle	
	2 2 Dovolo	p implement and monitor Development Communication	Plans serves MDAs and MMDAs	20,000
National 70602 Strategy	2.3 Develop	о третен ана тотот речетриет Сотпинсатов	Fidits across widas and windas	20,000
Output 0001	Information	Communication & Education	= $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$	20,000
•			1 1 1	
Activity 000	0001 Undertake	e other Public Education (UDG)	1.0 1.0 1.0	20,000
Use of goo	ods and services			20,000
221		Seminars - Conferences		20,000
	J	Education & Sensitization		20,000
			Total Cost Centre	55,664

						Amo	ount (GH¢)
Institution	01	_	General Government of Ghana Sector				454550
Funding	=_	002	IGF-Retained	Total	By Fund	<u>ting</u>	154,578
Function Cod	_	<u> </u>	Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra Administration_Sub-N	Motroe Administr	otion Ocu		=
Organisation	10	10102002	Klottey_Greater_Accra	— — — —		- — — — —	_
Location Cod	le 03	804300	Accra Metropolis - Accra				
			Compensa	tion of emplo	oyees [G	FS]	17,100
Objective 00	00000	Compensat	ion of Employees	-		<u> </u>	47.400
National 00	000000	Compensat	ion of Employees		- — — —		17,100
Strategy		<u>L</u>					17,100
Output 00	000			Yr.1 0	Yr.2 0	Yr.3 0 └─ ─	17,100
Activity	000000			0.0	0.0	0.0	17,100
Wages	s and Sala	aries					17,100
Wago	21112	Other Allo	owances				17,100
	2111	226 Duty Al	llowance				3,600
	2111	242 Travel .	Allowance				2,500
		247 Overtin					5,000
	2111	248 Special	I Allowance/Honorarium				6,000
		1		e of goods ar	nd servi	ces	125,478
Objective 0			public expenditure management			<u> </u> i	64,650
National 10 Strategy	020209	2.9. Adopt managemen	a comprehensive Integrated Financial Management Information Systen nt	n (IFMIS) for effectiv	ve budget		64,650
	001	Osu Klottey	Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3	64,650
Activity	000001	Cost of Ut	tilities	1.0	1.0	1.0	7,100
Use of	goods ar 22102	nd services Utilities					7,100
		201 Electric	city charges				7,100 1,200
		202 Water	n, sharges				2,500
	2210	203 Teleco	mmunications				3,000
	2210	204 Postal	Charges				100
	1	205 Sanitat					300
Activity	000002	Cost of S	tationery	1.0	1.0	1.0	5,000
Use of	goods ar	nd services					5,000
	22101	Materials	- Office Supplies				5,000
			Material & Stationery				5,000
Activity	000003	Office Fac	illities	1.0	1.0	1.0	4,000
Use of	goods ar	nd services					4,000
	22101		- Office Supplies				4,000
	_		Office Materials and Consumables				4,000
Activity	000004	First Aid		1.0	1.0	1.0	100
Use of	_	nd services					100
	22101		- Office Supplies				100
Activity	000005	1104 Medica	ment / Protocol	1.0	1.0	1.0	100
Activity	1000000			1.0	1.0	1.0	4,000
Use of	goods ar	nd services					4,000
	22101		- Office Supplies				4,000
	2210	urio Chemio	cals & Consumables			1	4 000

ODJECTIV	E, ORGANISATION, SOURCE OF FUND AND	INIONI	11,	40	13
Activity 000000	6 Library	1.0	1.0	1.0	3,500
Use of goods	and conject				2 500
=					3,500
22101	Materials - Office Supplies				3,500
22	10101 Printed Material & Stationery			<u> </u>	3,500
Activity 00000	7 Bank Charges	1.0	1.0	1.0	50
Use of goods	and conjuga				F0
_					50
22111	Other Charges - Fees				50
22	11101 Bank Charges				50
Activity 00000	8 Maintenance	1.0	1.0	1.0	12,000
Use of goods	and conjuga				40.000
=					12,000
22105	Travel - Transport				8,000
22	10502 Maintenance & Repairs - Official Vehicles				8,000
22106	Repairs - Maintenance				4,000
22	10603 Repairs of Office Buildings				2,000
22	10606 Maintenance of General Equipment				2,000
Activity 000009		1.0	1.0	1.0	
Activity 100000		1.0	1.0	1.0	28,400
Use of goods	and services				28,400
22105	Travel - Transport				28,400
	10504 Car Rental/Leasing				-
	· ·				2,000
Activity 000010	10505 Running Cost - Official Vehicles Medical Expenses	1.0	1.0	1.0	26,400 500
Tienvity 100001	<u> </u>	1.0	1.0	1.0	
Use of goods	and services				500
22101	Materials - Office Supplies				500
22	10104 Medical Supplies				500
				<u> </u>	550
bjective 030801	1. Manage waste, reduce pollution and noise			<u> </u>	21,400
National 3080105 Strategy	1.5. Encourage the setting up of incentive packages for sanitation workers		- — — —	- — — — — — — — — — — — — — — — — — — —	21,400
Output 0001	Sanitation in Osu Klottey Sub-Metro properly implemented and controlled throughout the year	Yr.1	Yr.2	Yr.3	21,400
	<u> </u>	1	1	1	4.000
Activity 00000	Purchase assorted sanitary tools by31.03.13	1.0	1.0	1.0	1,000
Use of goods	and services				1,000
22101	Materials - Office Supplies				
					1,000
	10120 Purchase of Petty Tools/Implements				1,000
Activity 00000	2 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	16,200
Use of goods	and services				16,200
=					
22103	•				16,200
22	10302 Contract Cleaning Service Charges				16,200
Activity 00000	3 Stray animals and Arrest warrant	1.0	1.0	1.0	200
116					
Use of goods					200
22103	General Cleaning				200
22	10301 Cleaning Materials				200
Activity 000004	Cleansing and maintenance of Osu Geographic Environment	1.0	1.0	1.0	4,000
				<u> </u>	
Use of goods	and services				4,000
22103	General Cleaning				4,000
22	10301 Cleaning Materials				4,000
bjective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
National 6040109		tive health and	information s	services	1,200
Strategy					1,200
Output 0001	All HIV/ AIDS Activities in Osu Klottey Sub-Metro Monitored and Co-ordinated by 31. 12. 13	Yr.1	Yr.2	Yr.3	1,200
	<u> </u>	1	1	1 ——	

Activity	000001	Organise four(4) District AIDs Committee meetings by 31. 12. 13	1.0	1.0	1.0	480
Use of	goods ar	nd services				480
	22107	Training - Seminars - Conferences				480
		7702 Visits, Conferences / Seminars (Local)				48
Activity	000002	Monitor and report on all HIV/ AIDs Activities in Osu Klottey Sub-Metro every month	1.0	1.0	1.0	72
					<u> </u>	
Use of	-	nd services				72
	22107	Training - Seminars - Conferences				72
		1709 Seminars/Conferences/Workshops/Meetings Expenses				72
bjective 07	70205	5. Strengthen and operationalise the sub-district structures and ensure consistency wit	n local Govel	nment laws		37,22
National 70	020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				34,22
trategy Output 00	002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3	
Juiput <u>100</u>	JUZ	Cutation, meeting field by Christon	1	1	1	34,22
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	9,420
Use of	goods ar	nd services				9,42
	22107	Training - Seminars - Conferences				9,42
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				9,42
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	4,08
		d				
Use of	-	d services				4,08
	22107	Training - Seminars - Conferences				4,08
. —		1709 Seminars/Conferences/Workshops/Meetings Expenses				4,08
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	
Use of	goods ar	nd services				4,08
	22107	Training - Seminars - Conferences				4,08
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				4,08
Activity	000004	Organise 6 Environmental Sub-Committee Meeting	1.0	1.0	1.0	4,08
					<u> </u>	
Use of	goods ar	nd services				4,08
	22107	Training - Seminars - Conferences				4,08
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				4,08
Activity	000005	Adhoc Committee Meetings	1.0	1.0	1.0	12,56
Use of	goods ar	nd services				12,56
	22107	Training - Seminars - Conferences				12,56
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				12,56
ational 70	020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide embediization and financial management	ffective sour	ces of revenu	ie	
trategy	704	Osu Klottey Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and				$==\frac{3,00}{2}$
utput <u> 00</u>	001	Collation by 31.08.14	Yr.1 1	Yr.2 1	Yr.3 1 ———	
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	18
Use of	goods ar	nd services				18
	22107	Training - Seminars - Conferences				18
		708 Refreshments				6
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				12
Activity	000002	Prepare Osu Klottey 2014 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	60
Hon of	annada a	nd conject				
Use of	•	Materials Office Supplies				60
	22101	Materials - Office Supplies				
		1103 Refreshment Items				•
	22107	Training - Seminars - Conferences				60
		1709 Seminars/Conferences/Workshops/Meetings Expenses		4.5		60
Activity	000003	Discuss Osu Klottey 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	22
l lea of	noode ar	nd services				22
036 01	goods al					22

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 22101 Materials - Office Supplies 20 2210103 Refreshment Items 20 22107 Training - Seminars - Conferences 200 2210709 Seminars/Conferences/Workshops/Meetings Expenses 200 Present Osu Klottey 2014 Draft MTEF Budget Estimates to Councillors by Fourth Activity 000004 1.0 1.0 1,400 1.0 Week of August, 2014 Use of goods and services 1,400 22107 Training - Seminars - Conferences 1,400 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,400 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 Activity 1.0 600 1.0 Use of goods and services 600 22107 Training - Seminars - Conferences 600 2210709 Seminars/Conferences/Workshops/Meetings Expenses 600 6. Ensure efficient internal revenue generation and transparency in local resource management Objective 070206 1,000 National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation 1,000 Strategy Revenue Collection in Osu Klottey Sub-Metro increased by 20% by 31.12.12 Output Yr.1 Yr.2 Yr.3 1,000 1 1 1 Activity 000001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 1,000 Use of goods and services 1,000 Training - Seminars - Conferences 1,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,000 8,000 Social benefits [GFS] 6. Foster civic advocacy to nurture the culture of rights and responsibilities Objective 070106 8,000 6.1. Strengthen interaction between assembly members and citizens National 7010601 8,000 Strategy End of Year Durbar organised 0001 Yr.2 Output Yr.1 Yr.3 8,000 Package for Staff 1.0 1.0 000001 1.0 Activity 5,000 Employer social benefits 5,000 Employer Social Benefits - Cash 27311 5,000 2731102 Staff Welfare Expenses 5,000 Package for Councillors 000002 1.0 Activity 1.0 1.0 3,000 Employer social benefits 3,000 27311 **Employer Social Benefits - Cash** 3,000 2731102 Staff Welfare Expenses 3,000 Other expense 4.000 2. Improve public expenditure management Objective 010202 4,000 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 management 4,000 Strategy 0001 Osu Klottey Overhead Administration Expenditure Properly Implemented in 2013 Output Yr.1 Yr.2 4,000 1 1 Donation 1.0 1.0 Activity 000011 1.0 4,000 Miscellaneous other expense 4,000 28210 General Expenses 4,000

4,000

154,578

Total Cost Centre

2821009 Donations

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002 70111	IGF-Retained	<u> </u>	By Fund	ding	78,300
Function Code		Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra Administration Sub-Met	roc Administr	ration Abla	kuma North	1
Organisation	1010102003	Sub-Metro_Greater_Accra		ation_Able	Kuma North	
	[]	[Annual Market Annual Market				
Location Code	0304300	Accra Metropolis - Accra				
		Compensation	on of emplo	oyees [G	FS]	7,800
Objective 0000	00 Compensati	ion of Employees			<u> </u>	7,800
National 0000 Strategy	000 Compensat	ion of Employees			,	7,800
Output 0000		======	Yr.1	Yr.2	Yr.3	7,800
			0	0	0	
Activity 00	00000		0.0	0.0	0.0	7,800
Wages a	nd Salaries					7,800
21	112 Other Allo					7,800
	2111203 Car Ma 2111238 Overtin	ne Allowance				200 500
	2111242 Travel					1,000
	2111248 Special	I Allowance/Honorarium				6,100
		Use o	of goods ar	nd servi	ces	70,500
Objective 0102	02 2. Improve	public expenditure management				53,760
National 1020	209 2.9. Adopt	a comprehensive Integrated Financial Management Information System (IF nt	FMIS) for effective	ve budget		53,760
Strategy Output 0001	Ablekuma N	Jorth overhead administration expenditure properly implemented in 2013	Yr.1	Yr.2	Yr.3	53,760
	00001 Cost of ut	Wilston	1	1	1	
Activity 00	00001 Cost of ut	mues	1.0	1.0	1.0	5,120
Use of go	ods and services					5,120
22	2102 Utilities					5,120
	2210201 Electric	city charges				960
	2210202 Water 2210203 Telecon	mmunications				1,200
	2210203 Telecol					2,880 80
Activity 00	00002 Cost of St		1.0	1.0	1.0	1,000
* :=						
_	oods and services					1,000
22		- Office Supplies			·	1,000
Activity 00	00003 Office fac	Material & Stationery	1.0	1.0	1.0	1,000
Activity 100	0000		1.0	1.0	1.0	1,440
_	ods and services					1,440
22		- Office Supplies				1,440
A -+:: 00		Office Materials and Consumables and Entertainment	1.0	1.0	4.0	1,440
Activity 00	10004 1000012	ind Lineraliment	1.0	1.0	1.0	4,500
Use of go	oods and services					4,500
22	-	Seminars - Conferences				4,500
A ativita	,	ars/Conferences/Workshops/Meetings Expenses	4.0	1.0	4.0	4,500
Activity 00	00005 First Aid		1.0	1.0	1.0	200
Use of go	ods and services					200
22		- Office Supplies				200
A otivite or	2210104 Medica 00006 <i>Library/ P</i>		1.0	1.0	1.0	200
Activity 00	JUUUU Libiaiy/ P		1.0	1.0	1.0	1,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ır,	20	13
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery				1,00
Activity 00007 Maintenance of Office Vehicles	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22105 Travel - Transport				2,000
2210502 Maintenance & Repairs - Official Vehicles				2,00
Activity 00008 Running Cost of Office Vehicles	1.0	1.0	1.0	36,000
Use of goods and services				36,000
22105 Travel - Transport				36,000
2210503 Fuel & Lubricants - Official Vehicles				36,00
Activity 000009 Maintenance of Office Building	1.0	1.0	1.0	1,50
Use of goods and services				1,500
22106 Repairs - Maintenance				1,50
2210603 Repairs of Office Buildings				1,50
Activity 000010 Hiring of Vehicles	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22105 Travel - Transport				1,00
2210509 Other Travel & Transportation				1,00
bjective 030801 1. Manage waste, reduce pollution and noise				5,20
Varional 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers trategy			7,	5,20
Output 0001 Sanitation in Ablekuma North Sub-Metro properly implemented and controlled throughout the year	Yr.1	Yr.2	Yr.3	5,20
Activity 000001 Purchase assorted sanitary tools by31.03.13	1.0	1.0	1.0	1,00
Use of goods and services				1,000
22101 Materials - Office Supplies				1,00
2210120 Purchase of Petty Tools/Implements				1,00
Activity 00002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	4,00
Use of goods and services				4.00
22103 General Cleaning				4,00 4,00
2210302 Contract Cleaning Service Charges				4,00
Activity 00003 Stray animals and Arrest warrant	1.0	1.0	1.0	20
Use of goods and services				20
22103 General Cleaning				20
2210301 Cleaning Materials				20
ojective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
ational 6040110 1.10. Develop and implement National HIV and AIDS Strategic Plan				1,20
trategy Output 0001 All HIV/AIDS in Ablekuma North Sub-Metro Monited and Co-ordinated by 31st Dec.		Yr.2	Yr.3	======================================
2013	1	1	1	
Activity 00001 Organise (4) District AIDS Committee Meetings by 31st Dec. 2013	1.0	1.0	1.0	48
Use of goods and services				48
22107 Training - Seminars - Conferences 2210702 Visits, Conferences / Seminars (Local)				48 48
Activity 00002 Monitor and report on all HIV/AIDS activities in Ablekuma North Sub-Metro every month	1.0	1.0	1.0	72
Use of goods and services				
22107 Training - Seminars - Conferences				72 72
2210709 Seminars/Conferences/Workshops/Meetings Expenses				72

Activity		[] 5. Strengthen and operationalise the sub-district structures and ensure consistency w				
Sustainary Meeting Mind by 31.12.2013	Objective 070205					7,84
		4.2 Institutionalise regular meet-the-citizens session for all Assembly members				6,00
Use of goods and services 22107 Training - Seminars - Conferences 3,		Statutory Meeting Held by 31.12.2013			Yr.3	6,000
221079 Training - Seminars - Conferences 3, 2210799 Seminars - Conferences 3, 221079 Seminars - Conferences 3, 221079 Seminars - Conferences 3, 221079 Seminars - Conferences 3, 22107 Training - Seminars - Conferences 3, 22107 Training - Seminars - Conferences 1, 2, 2, 2, 2, 2, 2, 2,	Activity 00000	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	3,000
22107 Training - Seminars - Conferences 3,	Use of goods	and services				3,00
Activity 000002 Organise of Finance and Administration Sub Committee meetings 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,	22107	Training - Seminars - Conferences				3,00
Use of goods and services 2107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 1, Training - Seminars - Conferences 22107 Training	22	10709 Seminars/Conferences/Workshops/Meetings Expenses				3,00
221079 Seminars Conferences 1,	Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,50
Activity 000003 Organise 6 Social Survice Sub Committee Meeting Annually 1,0	Use of goods	and services				1,50
Use of goods and services 1,	22107	Training - Seminars - Conferences				1,50
Use of goods and services 22107 Training - Seminars - Conferences 2210708 Seminars Conferences WorkshopsMeetings Expenses 31. 3200606 S. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management 32. Abelatums North Sub-Metrio 2014 MTEF Budget Prepared and Submitted for Hearing 32. Tr. 1 Yr. 2 Yr. 3 f., and Colletion by 31.06.14 Activity 000001 Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by 32. Tr. 1 Yr. 2 Yr. 3 f., and Colletion by 31.06.14 32. Tr. 1 Yr. 2 Yr. 3 f., and Colletion by 31.06.14 32. Tr. 1 Yr. 2 Yr. 3 f., and Colletion by 31.06.14 33. Use of goods and services 22. Training - Seminars - Conferences 22. Training - Seminars - Conferences 22. Training - Seminars - Conferences Workshops/Meetings Expenses Activity 000002 Prepare Abelatume North 2013 Sub-Metro MTEF Budget Estimates in second week of 1.0 1.0 1.0 1.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4						1,50
221070 Seminars Conferences 1, 1, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	Activity 000000	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	
210709 Seminars/Conferences/Workshops/Meetings Expenses 1,	Use of goods	and services				1,50
Second S	22107	Training - Seminars - Conferences				1,50
Integral Integral						1,50
Activity 000001 Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by 1.0	National 7020606 Strategy		effective sour	ces of revenu	ie ,	1,84
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars North 2013 Sub-Metro MTEF Budget Estimates in second week of 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Output 0001				Yr.3	1,84
22107 Training - Seminars - Conferences 2210709 Seminars - Conferences - Activity 000002 Prepare Ablekuma North 2013 Sub-Metro MTEF Budget Estimates in second week of 1.0 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars - Conferences - Workshops/Meetings Expenses Activity 000003 Discuss Ablekuma North 2014 Draft Budget Estimates with Heads of units by Third 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Refreshment ltems 22107 Training - Seminars - Conferences 2210709 Seminars - Conferences - Vorkshops/Meetings Expenses Activity 000004 Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars - Conferences - Vorkshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences - Vorkshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 221070 Training - Seminars - Conferences - Vorkshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 221070 Training - Seminars - Conferences - Vorkshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/C	Activity 00000		1.0	1.0	1.0	12
2210709 Seminars/Conferences/Workshops/Meetings Expenses	Use of goods	and services				12
Activity 000002 Prepare Ablekuma North 2013 Sub-Metro MTEF Budget Estimates in second week of 1.0 1.	22107	Training - Seminars - Conferences				12
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Discuss Ablokuma North 2014 Draft Budget Estimates with Heads of units by Third 1.0 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210103 Refreshment Items 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Present Ablokuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0 1.0 1.0 1.0 Use of goods and services 221070 Seminars - Conferences 2210709 Seminars - Confer	22	10709 Seminars/Conferences/Workshops/Meetings Expenses				12
221070 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Discuss Ablekuma North 2014 Draft Budget Estimates with Heads of units by Third 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221070 Training - Seminars - Conferences 221070 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences 221070 Seminars - Conferences Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 Use of goods and services 22107 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 221070 Seminars - Conferences 1.0	Activity 000002		1.0	1.0	1.0	40
Activity 000003 Discuss Ablekuma North 2014 Draft Budget Estimates with Heads of units by Third 1.0	Use of goods	and services				40
Activity 000003 Discuss Ablekuma North 2014 Draft Budget Estimates with Heads of units by Third 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0	22107	Training - Seminars - Conferences				40
Use of goods and services 22101 Materials - Office Supplies 2210703 Refreshment Items 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0 1.0 1.0 1.0 Use of goods and services 221070 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Seminars/Conferences/Workshops/Meetings Expenses 221070 Seminars/Conferences/Workshops/Meetings Expenses 221070 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 221070 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 221070 Training - Seminars - Conferences 2					40	
221010 Materials - Office Supplies 2210103 Refreshment Items 22107 Training - Seminars - Conferences Activity 000004 Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0 1.0 1.0 1.0 Use of goods and services 2210709 Seminars - Conferences Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 Use of goods and services 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 S	Activity 000000		1.0	1.0	1.0	22
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 0000004 Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0 1.0 1.0 1.0 Use of goods and services 221070 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 Use of goods and services 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Con	Use of goods	and services				22
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Wor	22101	Materials - Office Supplies				2
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Me	22	10103 Refreshment Items				2
Activity 000004 Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		C				20
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses Dijective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 22, trategy 1, putput 0001 Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13 Yr.1 Yr.2 Yr.3 1, Activity 000001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,		Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by	1.0	1.0	1.0	20 80
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses Dijective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 22, trategy 1, putput 0001 Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13 Yr.1 Yr.2 Yr.3 1, Activity 000001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	Use of goods	and services				80
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Ojective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 2, ational 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation 1, trategy Dutput 0001 Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13 Yr.1 Yr.2 Yr.3 1, Activity 000001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 1,	=					80
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses	22	10709 Seminars/Conferences/Workshops/Meetings Expenses				80
2210709 Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses	Activity 00000	75 Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	30
2210709 Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Dijective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 2,3 ational 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation trategy Dutput 0001 Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13 Yr.1 Yr.2 Yr.3 1,4 Activity 000001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1,4 15.01.13	Use of goods	and services				30
ojective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 2,4 Sational 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation 1,4 Substitute 0001 Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13 Yr.1 Yr.2 Yr.3 1,4 Substitute 000001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1,4 Substitute 1,5 1,5 Substitute 1,5 1,5 Substitute 1,5 1,5 Substitute 1,5 1,5 Substitute 1,5 1,5 Substitute 1,5 1,5 Substitute 1,5 1,5 Substitute 1,5 1,5 Substitute 1,5 1,5 Substitute 1,	22107	Training - Seminars - Conferences				30
2,	22	10709 Seminars/Conferences/Workshops/Meetings Expenses				30
ational 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation 1, 1, 1, 1 1 1 1 1 1,	ojective 070206	$oxed{ 6.}$ Ensure efficient internal revenue generation and transparency in local resource mai	nagement		 — —	2,50
Output 0001 Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13 Yr.1 Yr.2 Yr.3 1, 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Tational 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,00
Activity 00001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 1.0 1.0 1.0					Yr.3	=== <u>1,00</u>
	Activity 00000				1.0	1,00
add of goods and outflood	Use of goods					1,00

22107	Training - Seminars - Conferences				1,000
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs			7,——	1,500
Output 0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2 1	Yr.3 1	1,500
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,500
Use of goods a	nd services				1,500
22101	Materials - Office Supplies				1,500
221	0121 Clothing and Uniform				1,500
		Total C	ost Cent	re	78,300

						Amou	unt (GH¢)
Institution	01		General Government of Ghana Sector	_			
Funding	01 0 70111		IGF-Retained	<u>Total</u>	By Fund	ding	81,508
Function Code			Exec. & leg. Organs (cs)	- A double last	Abla		
Organisation	10101	02004	Accra Metropolitan Assembly - Accra_Administration_Sub-Metro Sub-Metro_Greater Accra	S Administ	ration_Able		
Location Code	03043	00	Accra Metropolis - Accra				
			Compensation	າ of empl	oyees [G	FS]	7,800
Objective 0000	000 Co	mpensatio	n of Employees				7,800
National 0000	0000	mpensatio	on of Employees				7,800
Output 0000	_		=======================================	Yr.1	Yr.2	Yr.3	7,800
Activity 00	00000			0.0	0.0	0.0	
Activity jou	00000			0.0	0.0	0.0	7,800
	and Salaries						7,800
21		ther Allow Car Mair	vances ntenance Allowance				7,800 200
			e Allowance				500
		Travel A					1,000
	2111248	Special /	Allowance/Honorarium				6,100
				goods a	nd servi	ces	<u>72,708</u>
Objective 0102			ublic expenditure management			<u> </u>	56,060
National 1020 Strategy)209 2.9). Adopt a nagement	comprehensive Integrated Financial Management Information System (IFN	IIS) for effecti	ve budget		56,060
Output 0001	1 Ab	lekuma So	uth Overhead Adminisration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3	56,060
Activity 00	00001	Cost of utili	ities	1.0	1.0	1.0	5,120
Lleo of a	oods and s	onvicos					E 120
_		tilities					5,120 5,120
		Electricit	y charges				960
	2210202	Water					1,200
			munications				2,880
A .: : 00		Postal Cost of Sta		4.0	4.0	4.0	80
Activity 00	00002	osi oi siai	uonery	1.0	1.0	1.0	
_	oods and s						1,000
22			Office Supplies Material & Stationery				1,000
Activity 00		Office facili		1.0	1.0	1.0	1,000 1,440
						<u> </u>	
_	oods and s		Office Cumpling				1,440
22			Office Supplies fice Materials and Consumables				1,440 1,440
Activity 00			nd Entertainment	1.0	1.0	1.0	4,500
110011119 100				1.0	1.0	1.0	
	oods and s						4,500
22		-	Seminars - Conferences				4,500
Activity 00		irst Aid	s/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	4,500 4,000
_	oods and s		Office Supplies				4,000
22			Office Supplies als & Consumables				4,000 4,000
Activity 00		ibrary/ Pul		1.0	1.0	1.0	1,000
1.2.2.5		-			•		.,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ΙΥ,	20	13
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery				1,000
Activity 00007 Maintenance of Office Vehicles	1.0	1.0	1.0	
Use of goods and services				2,000
22105 Travel - Transport				2,000
2210502 Maintenance & Repairs - Official Vehicles				2,000
Activity 000008 Running Cost of Office Vehicles	1.0	1.0	1.0	36,000
Use of goods and services				36,000
22105 Travel - Transport				36,000
2210503 Fuel & Lubricants - Official Vehicles				36,000
Activity 000010 Hiring of Vehicles	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22105 Travel - Transport				1,000
2210509 Other Travel & Transportation				1,000
bjective 030801 1. Manage waste, reduce pollution and noise			ļ. — —	
National 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers				5,200
Strategy				5,200
Output 0001 Sanitation in Ablekuma South Sub-Metro properly implemented and controlled throughout the year	Yr.1	Yr.2 1	Yr.3	5,200
Activity 000001 Purchase assorted sanitary tools by31.03.13	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,00
2210120 Purchase of Petty Tools/Implements				1,00
Activity 00002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22103 General Cleaning				4,000
2210302 Contract Cleaning Service Charges				4,00
Activity 000003 Stray animals and Arrest warrant	1.0	1.0	1.0	200
Use of goods and services				20
22103 General Cleaning				200
2210301 Cleaning Materials				200 200
bjective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			l	
lational 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reprodu	uctive health and	information s	services	
trategy				1,20
Output 0001 All HIV/ AIDS In Ablekuma South Sub- Metro Monitored and Co- Ordinated by 31.12.2013	Yr.1	Yr.2 1	Yr.3	1,20
Activity 000001 Organise Four (4) District AIDS Committee Meetings 31.12.2013	1.0	1.0	1.0	48
Use of goods and services				48
22107 Training - Seminars - Conferences				48
2210702 Visits, Conferences / Seminars (Local)				48
Activity 00002 Monitor and Report on all HIV/ AIDS Activities in Ablekuma South Sub - Metro Ever	y 1.0	1.0	1.0	720
Use of goods and services				720
22107 Training - Seminars - Conferences				72
2210709 Seminars/Conferences/Workshops/Meetings Expenses				72
	with local Gover	nment laws		
ojective 1/10/205				8,24
Iditional 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members trategy				6,00
Output 0002 Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2 1	Yr.3	6,00
L	_		1	

ORIF	CIIVE	, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ΙΥ,	201	13
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	1,500
l lse (of goods ar	nd services				1,500
036 (22107	Training - Seminars - Conferences				•
		· ·				1,500
		1709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		1,500
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	
Use	of goods ar	nd services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
	1122122	_				
Use	of goods ar	nd services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
National 7	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective sour	ces of revenu	ле	2,248
Strategy Output	0001	Ablekuma South Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing	Yr.1	Yr.2	Yr.3	======================================
		and Collation by 31.08.14	1	1	1	
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	300
Use	of goods ar	nd services				300
	22107	Training - Seminars - Conferences				300
		1708 Refreshments				60
		1709 Seminars/Conferences/Workshops/Meetings Expenses				
			4.0	4.0		240
Activity	000002	Prepare Ablekuma South 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	408
Use	of goods ar	nd services				408
	22101	Materials - Office Supplies				8
	2210	103 Refreshment Items				8
	22107	Training - Seminars - Conferences				400
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000003	Discuss Ablekuma South 2014 Draft Budget Estimates with Heads of units by Third	1.0	1.0	1.0	440
		Week of August, 2014				
Use o	of goods ar	nd services				440
	22101	Materials - Office Supplies				20
	2210	103 Refreshment Items				20
	22107	Training - Seminars - Conferences				420
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				420
Activity	000004	Present Ablekuma South 2014 Draft MTEF Budget Estimates to Councillors by	1.0	1.0	1.0	800
		Fourth Week of August, 2014			L	
Use o	of goods ar	nd services				800
	22107	Training - Seminars - Conferences				800
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	300
Hee	of anode or	nd services				200
036 (-					300
	22107	Training - Seminars - Conferences				300
F		1709 Seminars/Conferences/Workshops/Meetings Expenses				300
bjective (·	6. Ensure efficient internal revenue generation and transparency in local resource man	ауетепт		i	2,000
National Tatrategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
	0001	Revenue Collection in Ablekuma South Sub-Metro Increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
A =	000004	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by	1	1	1	
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by — 15.01.13	1.0	1.0	1.0	1,000
Use	of goods ar	nd services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
					1	1,000

	3, 0110111 (15111101), 50011011 01 10112 11112 1		,		
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs				1,000
Output 0001	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,000
Use of goods ar	nd services				1,000
22101	Materials - Office Supplies				1,000
2210	0121 Clothing and Uniform				1,000
		Otl	ner expe	nse	1,000
bjective 010202	2. Improve public expenditure management				1,000
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFI management	MIS) for effecti	ve budget		1,000
Output 0001	Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2013	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 000011	Donation	1.0	1.0	1.0	1,000
Miscellaneous o	other expense				1,000
28210	General Expenses				1,000
2821	1009 Donations				1,000
		Total C	ost Cent	re	81,508

					Amour	nt (GH¢)
Institution Funding Function Code	01 01 002 70111	General Government of Ghana Sector IGF-Retained Exec. & leg. Organs (cs)		B <u>y Fun</u>	ding	93,908
Organisation	1010102005	Accra Metropolitan Assembly - Accra_Administration Sub-Metro_Greater Accra	_Sub-Metros Administr	ation_Able	ekuma Central	
Location Code	0304300	Accra Metropolis - Accra				
		Сотр	ensation of emplo	yees [G	FS]	7,800
Objective 000000	Compensa	tion of Employees				7 900
National 000000 Strategy	Compensa	tion of Employees				7,800
Output 0000	<u> </u>		Yr.1	Yr.2 0	Yr.3 ===	7,800
Activity 000	000		0.0	0.0	0.0	7,800
Wages and	l Salaries					7 900
211 ¹		pwances				7,800 7,800
		aintenance Allowance				200
	2111238 Overti					500
	2111242 Travel	Allowance				1,000
	2111248 Specia	al Allowance/Honorarium				6,100
			Use of goods ar	nd servi	ces	86,108
Objective 010202		public expenditure management				60,520
National 102020 Strategy	9 2.9. Adop — manageme	t a comprehensive Integrated Financial Management Information ent	System (IFMIS) for effective	e budget		60,520
Output 0001	Ablekuma 2013	Central Overhead Administration Expenditure Properly Implemen	nted in Yr.1	Yr.2	Yr.3	60,520
Activity 000	001 Cost of u	tilities	1.0	1.0	1.0	5,120
Use of good	ds and services					5,120
221						5,120
	2210201 Electri	city charges				960
	2210202 Water					1,200
	2210203 Teleco					2,880
	2210204 Postal			4.0		80
Activity 000	002 Cost of S	tationery	1.0	1.0	1.0	1,000
_	ds and services					1,000
2210		- Office Supplies				1,000
Activity 000		d Material & Stationery	1.0	1.0	1.0	1,000
Activity 1000	000 000 1		1.0	1.0	1.0 	4,600
_	ds and services					4,600
2210		- Office Supplies				4,600
		d Material & Stationery Office Materials and Consumables				1,000
Activity 000		and Entertainment	1.0	1.0	1.0	3,600 <i>8,100</i>
_	ds and services					8,100
2210		- Office Supplies				3,600
		Office Materials and Consumables				3,600
2210	•	- Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses				4,500 4,500
Activity 000		ara, commonde in ornandpartite tings Expenses	1.0	1.0	1.0	4,500 200
1000	·				L	
Lloo of goo	ds and services					200
Use of good	ao ana oon 1000					200

obsective, ordanismition, booked of		O111	,	40.	1.5
2210104 Medical Supplies Activity 000006 Library/Publication		1.0	1.0	1.0	200 1,000
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210101 Printed Material & Stationery					1,000
Activity 00007 Maintenance of Office Vehicles		1.0	1.0	1.0	2,000
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210502 Maintenance & Repairs - Official Vehicles					2,000
Activity 000008 Running Cost of Office Vehicles		1.0	1.0	1.0	36,000
Use of goods and services					36,000
22105 Travel - Transport					36,000
2210503 Fuel & Lubricants - Official Vehicles					36,000
Activity 00009 Maintenance of Office Building		1.0	1.0	1.0	1,500
Use of goods and services					1,500
22106 Repairs - Maintenance					1,500
2210603 Repairs of Office Buildings					1,500
Activity 000010 Hiring of Vehicles		1.0	1.0	1.0	1,000
Use of goods and services					1,000
22105 Travel - Transport					1,000
2210509 Other Travel & Transportation					1,000
bjective 030801 1. Manage waste, reduce pollution and noise					5,200
National 3080105 1.5. Encourage the setting up of incentive packages for sanita	tion workers				5,200
Strategy					
Output 0001	nroughout the year	Yr.1 1	Yr.2 1	Yr.3 1 ——	5,200
Activity 00001 Purchase assorted sanitary tools by31.03.13		1.0	1.0	1.0	1,000
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210120 Purchase of Petty Tools/Implements					1,000
Activity 00002 Organise regular clean-up exercise in all electoral areas		1.0	1.0	1.0	
Use of goods and services					4,000
22103 General Cleaning					4,000
2210302 Contract Cleaning Service Charges					4,000
Activity 00003 Stray animals and Arrest warrant		1.0	1.0	1.0	200
Use of goods and services					200
22103 General Cleaning					200
2210301 Cleaning Materials					200
bjective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmiss	ion				1,200
National 3080103 1.3. Enforcement of all sanitation laws					1,200
Output 0001 All HIV/AIDS in Ablekuma Central Sub-Metro Monitored and Co-	ordinated by	Yr.1	Yr.2		====
Output 0001 All HIV/AIDS in Ablekuma Central Sub-Metro Monitored and Co- 31.12.2013	orumateu by	1	1 1	Yr.3 1 ——	1,200
Activity 000001 Organise Four(4) District AIDsCommittee Meeting by 31.12.20	13	1.0	1.0	1.0	480
Use of goods and services					480
22107 Training - Seminars - Conferences					480
2210702 Visits, Conferences / Seminars (Local)					480
Activity 00002 Monitor and Report on All HIV/AIDS Activities in Ablekuma Ce	entral Sub- Metro Every	1.0	1.0	1.0	720
Lies of goods and conjects					=
Use of goods and services					720

22107	Training - Seminars - Conferences	MOM	,	20	
	Training - Germans - Conferences Seminars/Conferences/Workshops/Meetings Expenses				720 720
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency wi	th local Gover	nment laws	1:	
National 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				17,188
Strategy	: 				14,200
Output 0002	Statutory Meeting Held by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	14,200
Activity 000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	11,200
Use of goods a	nd services				11,200
22107	Training - Seminars - Conferences				11,200
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				11,200
Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods a	nd services				1,500
22107	Training - Seminars - Conferences				1,500
	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity 000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
Use of goods a	nd services				1,500
22107	Training - Seminars - Conferences				1,500
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Vational 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective source	ces of revenu	ie	2,988
Strategy Output 0001	Ablekuma Central Sub-Metro 2014 MTEF Budget Prepared and Submitted for	Yr.1	Yr.2	Yr.3	2,988
Activity 000001	Hearing and Collation by 31.08.14 Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by	1.0	1.0	1.0	240
1100110y <u>100001.</u>	week in August, 2013				
Use of goods a	nd services				240
22107	Training - Seminars - Conferences				240
221	0708 Refreshments				20
	0709 Seminars/Conferences/Workshops/Meetings Expenses				220
Activity 000002	Prepare Ablekuma Central 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	408
Use of goods a	nd services				408
22101	Materials - Office Supplies				8
221	0103 Refreshment Items				8
22107	Training - Seminars - Conferences				400
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity 000003	Discuss Ablekuma Central 2014 Draft Budget Estimates with Heads of units by Third — Week of August, 2014	1.0	1.0	1.0	440
	<u> </u>				
Use of goods a					440
22101	Materials - Office Supplies				20
	0103 Refreshment Items				20
22107	Training - Seminars - Conferences				420
Activity 000004	0709 Seminars/Conferences/Workshops/Meetings Expenses Present Ablekuma Central 2014 Draft MTEF Budget Estimates to Councillors by	1.0	1.0	1.0	420 800
100000	Fourth Week of August, 2014	0	1.0	1.0	
Use of goods a	nd services				800
22107	Training - Seminars - Conferences				800
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity 000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	1,100
Use of goods a	nd services				1,100
22107	Training - Seminars - Conferences				1,100
	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,100
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mand	agement		 	2 000
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				2,000
Strategy	L				1,000

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∠v	1	J

		,		
Output 0001 Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 00001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
National 7020609 6.9. Strengthen the revenue bases of the DAs Strategy				1,000
Output 0001 Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000002 Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210121 Clothing and Uniform				1,000
	Total C	ost Cent	re	93,908

	_					Amo	unt (GH¢)
Institution	01	<u> </u>	General Government of Ghana Sector				
Funding	=-	0 <u>02</u> 111	IGF-Retained	Total	<u>By Func</u>	ding	193,500
Function Code			Exec. & leg. Organs (cs)				· -
Organisation	10	10102006	Accra Metropolitan Assembly - Accra_Administration_Sub-Me Metro_Greater Accra	etros Administi	ation_Oka	KOI NORTH SUB-	
Location Code	03	04300	Accra Metropolis - Accra				
			Compensati	on of emplo	oyees [G	FS]	123,000
Objective 000	000	Compensat	ion of Employees			<u> </u>	123,000
National 000	0000	Compensat	ion of Employees	- — — — —			123,000
Strategy Output 000	0	<u> </u>		Yr.1	Yr.2	Yr.3	123,000
Activity 0	000000	<u></u>		0.0	0.0	0.0	123,000
riouvity <u>i</u> e		<u>-</u> '		0.0	0.0		
Wages							123,000
2	21112 2111:	Other Allo 203 Car Ma	wances iintenance Allowance				123,000 200
			ne Allowance				500
	2111	242 Travel .	Allowance				1,000
	2111	248 Specia	I Allowance/Honorarium				121,300
		ı		of goods a	nd servi	ces	70,500
Objective 010	'		public expenditure management	. — — — —		<u> </u>	53,760
National 102 Strategy	0209	2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (nt	IFMIS) for effecti	ve budget	,	53,760
Output 000	1	Okaikoi Nor	th Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3	53,760
Activity 0	000001	Cost of ut	illities	1.0	1.0	1.0	5,120
Use of o	oods an	d services					5,120
_	2102	Utilities					5,120
	2210	201 Electric	city charges				960
		202 Water					1,200
		203 Telecoi 204 Postal	mmunications Charges				2,880
Activity (000002	Cost of St		1.0	1.0	1.0	80 1,000
		<u>'</u>					
_		d services					1,000
2	2101		- Office Supplies Material & Stationery				1,000
Activity 0	000003	Office fac		1.0	1.0	1.0	1,000 <i>1,440</i>
	-	- -				···•	
Use of g	oods an	d services					1,440
2	2101		- Office Supplies				1,440
			Office Materials and Consumables				1,440
Activity	000004	Protocol a	and Entertainment	1.0	1.0	1.0	4,500
Use of g	oods an	d services					4,500
2	2107	-	Seminars - Conferences				4,500
, la		1	ars/Conferences/Workshops/Meetings Expenses	4.0	4.0		4,500
Activity	000005	First Aid		1.0	1.0	1.0	200
Use of g	oods an	d services					200
2	2101		- Office Supplies				200
A		104 Medica		4.0	4.0	4.0	200
Activity 0	000006	Library/ P	ublication	1.0	1.0	1.0	1,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIOKI.	ιΥ,	20.	13
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery				1,000
Activity 00007 Maintenance of Office Vehicles	1.0	1.0	1.0	
Use of goods and services				2,000
22105 Travel - Transport				2,000
2210502 Maintenance & Repairs - Official Vehicles				2,000
Activity 00008 Running Cost of Office Vehicles	1.0	1.0	1.0	36,000
Use of goods and services				36,000
22105 Travel - Transport				36,000
2210503 Fuel & Lubricants - Official Vehicles				36,00
Activity 000009 Maintenance of Office Building	1.0	1.0	1.0	1,50
Use of goods and services				1,500
22106 Repairs - Maintenance				1,500
2210603 Repairs of Office Buildings				1,50
Activity 000010 Hiring of Vehicles	1.0	1.0	1.0	
Use of goods and services				1,000
22105 Travel - Transport				1,00
2210509 Other Travel & Transportation				1,00
bjective 030801 1. Manage waste, reduce pollution and noise				5,20
Varional 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers trategy				5,20
Output 0001 Sanitation in Okaikoi North Sub Metro properly controlled throughout the year	Yr.1	Yr.2	Yr.3	$===\frac{5,20}{5,20}$
Activity 000001 Purchase assorted sanitary tools by31.03.13	1.0	1.0	1.0	1,00
Use of goods and services				1,000
22101 Materials - Office Supplies				1,00
2210120 Purchase of Petty Tools/Implements				1,00
Activity 000002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	4,00
Use of goods and services				4,00
22103 General Cleaning				4,00
2210302 Contract Cleaning Service Charges				4,00
Activity 00003 Stray animals and Arrest warrant	1.0	1.0	1.0	20
Use of goods and services				20
22103 General Cleaning				20
2210301 Cleaning Materials				20
ojective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			-	1,20
ational 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduct	tive health and	information	services	1,20
output 0001 All HIV/AIDS in Okaikoi North Sub-Metro Monitered and Coordinated by 31.12.2013	Yr.1	Yr.2	Yr.3	=== <u>-,20</u> 1,20
Activity 000001 Organise Four (4) District AIDS Committee Meetings by 31.12.2013	1.0	1.0	1.0	48
Use of goods and services				
Use of goods and services				48
22107 Training - Seminars - Conferences				48
2210702 Visits, Conferences / Seminars (Local) Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Okaikoi North Sub- Metro every	4.0	4.0	4.0	48
Activity 00002 Monitor and Report on all HIV/ AIDS Activities in Okaikoi North Sub- Metro every Month	1.0	1.0	1.0	72
Use of goods and services				72
22107 Training - Seminars - Conferences				72
2210709 Seminars/Conferences/Workshops/Meetings Expenses				7

pjective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency with	th local Gover	nment laws		8,340
ational 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members				6,000
trategy butput 0002	Yr.1	Yr.2	Yr.3	====
	1	1	1 ——	
Activity 000001 Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity 000002 Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity 000003 Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
Use of goods and services				4 500
•				1,500
22107 Training - Seminars - Conferences2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
ational 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide e	effective sour	ces of revenu	ie	1,500
rategy mobilization and financial management		- — — —		
output 0001 Okaikoi North Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1 1	Yr.2 1	Yr.3 1 ———	
Activity 000001 Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	120
Use of goods and services				12
22107 Training - Seminars - Conferences				12
2210709 Seminars/Conferences/Workshops/Meetings Expenses				12
Activity 000002 Prepare Okaikoi North 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	40
Use of goods and services				400
22107 Training - Seminars - Conferences				40 40
2210709 Seminars/Conferences/Workshops/Meetings Expenses				40
Activity 000003 Discuss Okaikoi North 2014 Draft Budget Estimates with Heads of units by Third	1.0	1.0	1.0	220
Week of August, 2014	1.0	1.0	I.U	
Use of goods and services				22
22107 Training - Seminars - Conferences				22
2210709 Seminars/Conferences/Workshops/Meetings Expenses				22
Activity 00004 Present Okaikoi North 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	80
Use of goods and services				80
22107 Training - Seminars - Conferences				80
2210709 Seminars/Conferences/Workshops/Meetings Expenses				80
Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	80
Use of goods and services				80
22107 Training - Seminars - Conferences				80
2210709 Seminars/Conferences/Workshops/Meetings Expenses				80
jective 070206 6. Ensure efficient internal revenue generation and transparency in local resource mana	agement			2,00
ational 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,00
tutput 0001 Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
Activity 000001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,00
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,00

BJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,				13
Varional 7020609 6.9. Strengthen the revenue bases of the DAs				1,000
Output 0001 Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000002 Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210121 Clothing and Uniform				1,000
	Total C	ost Cent	re 🔃	193,500

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	7			400.055
Funding	01 002 70111	IGF-Retained	<u>Tota</u>	<u>l By Fun</u>	ding	136,855
Function Code	70111	Exec. & leg. Organs (cs)				- ,
Organisation	1010102007	Accra Metropolitan Assembly - Accra_Administration_S Metro_Greater Accra	Sub-Metros Admini	stration_Oka	ikoi South Sub	-
Location Code	0304300	Accra Metropolis - Accra				
		Compe	nsation of emp	oloyees [C	FS]	7,800
Objective 00000	Compensati	ion of Employees				7,800
National 00000	00 Compensat	ion of Employees				
Strategy Output 0000	.,		==	Yr.2	Yr.3	7,800
Output 10000			0	0	0	7,800
Activity 000	000		0.0	0.0	0.0	7,800
Wages and	d Salaries					7,800
211	12 Other Allo	wances				7,800
	2111203 Car Ma	intenance Allowance				200
	2111238 Overtin	ne Allowance				500
	2111242 Travel					1,000
	2111248 Specia	Allowance/Honorarium	Han of manda		•	6,100
Objection 01000	2. Improve	public expenditure management	Use of goods	and serv	ices	109,855
Objective 010202		erate public sector reform programme				66,880
Strategy	09 1.0 Acces	erate public sector reform programme				66,880
Output 0001	Okaikoi Sou	nth Overhead Administration Expenditure Properly Implemented in	2013 Yr.1	Yr.2 1	Yr.3 1	66,880
Activity 000	001 Materials		1.0	1.0	1.0	14,720
Use of goo	ds and services					14,720
221	01 Materials	- Office Supplies				14,720
	2210101 Printed	Material & Stationery				9,720
		Facilities, Supplies & Accessories				3,600
	2210104 Medica					200
	2210114 Rations 002 <i>Utilities</i>	S	4.0	4.0		1,200
Activity 000	002 Olimbes		1.0	1.0	1.0	12,560
-	ds and services					12,560
221	02 Utilities 2210201 Electric	situ abargas				12,560
	2210201 Electric	only charges				9,600 2,880
	2210202 Water	Charges				80
Activity 000			1.0	1.0	1.0	9,500
lise of acc	ds and services					0.500
221		Maintenance				9,500 9,500
		s of Residential Buildings				1,500
	-	nance of Furniture & Fixtures				1,000
	2210605 Mainter	nance of Machinery & Plant				7,000
Activity 000	004 Other Cha	rges	1.0	1.0	1.0	100
Use of ano	ds and services					100
221		arges - Fees				100
	2211101 Bank C	_				100
Activity 000	006 Travel & to	ransport	1.0	1.0	1.0	30,000
Use of ano	ds and services					30,000
900					1	23,000

ODJECTIVE, ORGANISATION, SOURCE OF FUND AND I	KIOKI	11,	20	13
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles				30,000 30,000
				00,000
Objective 030801 11. Manage waste, reduce pollution and noise				11,395
National 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers Strategy				11,395
Output 0001 Sanitation in Okaikoi South properly controlled throughout the year	Yr.1 1	Yr.2	Yr.3	11,395
Activity 00001 Purchase assorted sanitary tools by 3/.03/13	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22101 Materials - Office Supplies				4,000
2210120 Purchase of Petty Tools/Implements				4,000
Activity 00002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	5,615
Use of goods and services				5,615
22103 General Cleaning				5,615
2210302 Contract Cleaning Service Charges				5,615
Activity 000003 Stray animals and Arrest warrant	1.0	1.0	1.0	800
Activity 1000000 1	1.0	1.0	1.0	
Use of goods and services				800
22103 General Cleaning				800
2210301 Cleaning Materials				800
Activity 00005 Educate 80% food Vendors	1.0	1.0	1.0	750
Use of goods and services				750
22107 Training - Seminars - Conferences				750
2210711 Public Education & Sensitization				750
Activity 000006 Monitor all sanitation related issues	1.0	1.0	1.0	230
Use of goods and services				230
22105 Travel - Transport				230
2210503 Fuel & Lubricants - Official Vehicles				230
Objective 060401 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			 — —	1,500
National 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive	ve health and	information s	services	
Strategy Strategy				1,500
Output 0001 All HIV/ AIDS in Okaikoi South Sub- Metro Monitored and Co-ordinated by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	1,500
Activity 000001 Organise Four (4) District AIDS Committee Meetings by 31.12.2013	1.0	1.0	1.0	780
Use of goods and services				780
22107 Training - Seminars - Conferences				780
2210702 Visits, Conferences / Seminars (Local)				780
Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Okaikoi South Sub- Metro every Month	1.0	1.0	1.0	720
Use of goods and services				700
22107 Training - Seminars - Conferences				720 720
2210709 Seminars/Conferences/Workshops/Meetings Expenses				720 720
Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with	th local Gover	nment laws	 	120
				28,080
National 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Strategy 4.2 Institutionalise regular meet-the-citizens session for all Assembly members				10,368
Output 0002 Statutory Meetings Held by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3	10,368
Activity 00001 Organise 6 Councilors Meetings by 31.12.2013	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22109 Special Services				1,500
2210906 Unit Committee/T. C. M. Allow				1,500
				,

Use of goods and services)BJECTIVI	E, ORGANISATION, SOURCE OF FUND AND P.	RIORI	ΓY,	20	13
22199 Special Services 1.50	Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
22199 Special Services 1.50	Use of goods a	nd services				1 500
1.50 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.5	ū					-
Material		•				-
Use of goods and services 1,500 1,50			1.0	1.0	1.0	
22109 Special Services 1.50	Activity 1000003		1.0	1.0	1.0	
1.50 1.50	Use of goods a	nd services	-			1,500
Use of goods and services	22109	Special Services				1,500
Use of goods and services 1,50	221	0906 Unit Committee/T. C. M. Allow				1,500
22109 Special Services	Activity 000004	Organise 6 Environmental Sub-Committee Meetings Annually	1.0	1.0	1.0	1,500
2219996 Unit Committee FT. C. M. Allow	Use of goods a	nd services				1,500
221998 Organize & Streathracture & Development Sub Committee Meetings Annually 1,0 1,0 1,0 1,5	22109	Special Services				1,500
Use of goods and services 1,500 200005 Organise 6 Infrastructure & Development Sub Committee Meetings Annually 1,0 1,0 1,0 1,50 1,500 2,00005 Services 1,500 2,00005 Services 1,500 2,00005 Sub-Committee Field Trips 1,0 1,0 1,0 1,0 2,86 2,86 2,2109 Special Services 3,2109 Special Servi	221	0906 Unit Committee/T. C. M. Allow				1,500
221096 Special Services 1,500 221096 Unit Committee Field Trips 1.0 1.0 1.0 1.0 2,266 1.500 1.0 1.	Activity 000005	Organise 6 Infrastructure & Development Sub Committee Meetings Annually	1.0	1.0	1.0	1,500
221096 Special Services 1,500 221096 Unit Committee Field Trips 1.0 1.0 1.0 1.0 2,266 1.500 1.0 1.	Use of goods a	nd saniras				1 500
210906 Unit Committee Field Trips	· ·					•
Use of goods and services 2,86		•				•
Use of goods and services 2,866				4.0	4.0	
22109 Special Services 2,866 2210996 Unit Committee of C. M. Allow 2,866 2	Activity <u>[000006</u>	Sub-Committee Field Trips	1.0	1.0	1.0	2,868
2210906 Unit Committee/T. C. M. Allow 2,86	Use of goods a	nd services				2,868
17,77 17,02000	22109	Special Services				2,868
17,71 17,72 17,71 17,72 17,7	221	0906 Unit Committee/T. C. M. Allow				2,868
Use of goods and services 22107 Training - Seminars - Conferences 300			ffective sour	ces of reven	ue	
Vectivity		Okaikoi South Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing	Yr.1	Yr.2	Yr.3	====
Use of goods and services 800 22107 Training - Seminars - Conferences 800					1	
22107 Training - Seminars - Conferences 800 2210709 Seminars - Conferences 800 800	Activity 1000001		1.0	1.0	1.0	800
2210709 Seminars/Conferences/Workshops/Meetings Expenses 30	Use of goods a	nd services				800
Activity 000002	22107	Training - Seminars - Conferences				800
Use of goods and services 800 221077 Training - Seminars - Conferences 800 221077 Seminars - Conferences 800 2210770 Seminars - Conferences 800	221	0709 Seminars/Conferences/Workshops/Meetings Expenses				800
22107 Training - Seminars - Conferences 800 2210709 Seminars - Conferences 800	Activity 000002		1.0	1.0	1.0	800
22107 Training - Seminars - Conferences 800 2210709 Seminars - Conferences 800	Lise of goods a	nd sanjicas				900
2210709 Seminars/Conferences/Workshops/Meetings Expenses 80	•					
Activity 000003		· · · · · · · · · · · · · · · · · · ·				
Use of goods and services 800 22107 Training - Seminars - Conferences 800 2210709 Seminars/Conferences/Workshops/Meetings Expenses 800 2210709 Seminars/Conferences/Workshops/Meetings Expenses 800 80		Discuss Okaikoi South 2014 Draft Budget Estimates with Heads of units by Third	1.0	1.0	1.0	800
22107 Training - Seminars - Conferences 80 2210709 Seminars/Conferences/Workshops/Meetings Expenses 80 Activity 000004 Present Okaikoi 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week 1.0 1.0 1.0 80 Use of goods and services 80 22107 Training - Seminars - Conferences/Workshops/Meetings Expenses 80 Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 50 Use of goods and services 50 22107 Training - Seminars - Conferences 50 2210709 Seminars/Conferences/Workshops/Meetings Expenses 50 Activity [0004] Other Meetings Yr.1 Yr.2 Yr.3 14,01 Activity [000001] Electoral Area Community Durbars 1.0 1.0 1.0 1.0 3.0 Use of goods and services 1.0 <						
2210709 Seminars/Conferences/Workshops/Meetings Expenses 80 Activity 000004 of August, 2014 Present Okaikoi 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014 1.0 1.0 1.0 1.0 80 Use of goods and services 80 22107 Training - Seminars - Conferences 80 2210709 Seminars/Conferences/Workshops/Meetings Expenses 80 1.0 1.0 1.0 50 Use of goods and services 50 22107 Training - Seminars - Conferences 50 50 221070 Seminars/Conferences/Workshops/Meetings Expenses 50 2210709 Seminars/Conferences/Workshops/Meetings Expenses 50 4Activity 000001 Cther Meetings Yr.1 Yr.2 Yr.3 14,01 4Activity 000001 Electoral Area Community Durbars 1.0 1.0 1.0 1.0 Use of goods and services 10 1.0 1.0 1.0 1.0	_					800
Activity 000004 Present Okaikoi 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week 1.0 1.0 1.0 1.0 800 Use of goods and services 800 221070 Training - Seminars - Conferences 800 2210709 Seminars/Conferences/Workshops/Meetings Expenses 800 Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 1.0 500 Use of goods and services 500 2210709 Seminars - Conferences 9						800
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings Use of goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 10004 Other Meetings Yr.1 Yr.2 Yr.3 14,01. Activity 000001 Electoral Area Community Durbars 10,83.						800
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22107001 Other Meetings Yr.1 Yr.2 Yr.3 14,01. Activity 000001 Electoral Area Community Durbars 1.0 1.0 1.0 1.0 10,83.	Activity 000004		1.0	1.0	1.0	800
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 221070 Other Meetings Yr.1 Yr.2 Yr.3 14,01. Activity 000001 Electoral Area Community Durbars 1.0 1.0 1.0 1.0 10,83.	Use of goods a	nd services				800
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 221070 Other Meetings Yr.1 Yr.2 Yr.3 14,01. Activity 000001 Electoral Area Community Durbars 1.0 1.0 1.0 1.0 10,83.	22107	Training - Seminars - Conferences				800
Activity 000005 Organise 6 No. Sub-Metro Budget Committee Meetings 1.0 1.0 1.0 500	221	0709 Seminars/Conferences/Workshops/Meetings Expenses				800
22107 Training - Seminars - Conferences 500 2210709 Seminars/Conferences/Workshops/Meetings Expenses 50 activity Other Meetings Yr.1 Yr.2 Yr.3 14,01 Activity 000001 Electoral Area Community Durbars 1.0 1.0 1.0 10,83 Use of goods and services 10,83	Activity 000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	500
221070 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 150 14,01 Activity 000001 Electoral Area Community Durbars Use of goods and services 500 10,83	Llon of goods =	nd conicce				
2210709 Seminars/Conferences/Workshops/Meetings Expenses 50 utput 0004	=				}	
utput 0004 Other Meetings Yr.1 Yr.2 Yr.3 14,01. Activity 000001 Electoral Area Community Durbars 1.0 1.0 1.0 10,83. Use of goods and services 10,83.		•				
Activity 000001 Electoral Area Community Durbars	[Yr.1	Yr.2	Yr.3	
Use of goods and services 10,83:		I Floring Community During				
-	Activity 000001	Electoral Area Community Durbars	1.0	1.0	1.0	10,832
·	Use of goods a	nd services				10,832
	22107	Training - Seminars - Conferences				10,832

Dollerite	711 Public Education & Sensitization				10,83
Activity 000002	General Meetings	1.0	1.0	1.0	2,18
<u> </u>	⊒			i.o	
Use of goods and	d services				2,18
22107	Training - Seminars - Conferences				2,18
2210 ⁻	709 Seminars/Conferences/Workshops/Meetings Expenses				2,18
Activity 000003	Management Meetings	1.0	1.0	1.0	1,00
, <u></u>	_				
Use of goods and	d services				1,00
22107	Training - Seminars - Conferences				1,0
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				1,0
jective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mana	gement			2,0
rategy 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,0
utput 0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2 1	Yr.3 1 =====	
Activity 000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0	1,00
Use of goods and	d services				1,0
22107	Training - Seminars - Conferences				1,0
	709 Seminars/Conferences/Workshops/Meetings Expenses				1,0
ational 7020609	6.9. Strengthen the revenue bases of the DAs				
rategy					1,0
utput 0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2	Yr.3 1	1,0
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,0
Use of goods and	d services				
Use of goods and	nd services Materials - Office Supplies				
22101					1,0
22101	Materials - Office Supplies 121 Clothing and Uniform	Social be	nefits [G	FS1	1,0 1,0
22101 2210 ⁻	Materials - Office Supplies 121 Clothing and Uniform	Social be	nefits [G	FS]	1,0 1,0 10,0
22101 22100 jective 010202 ational 2010109	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme	Social be	nefits [G	FS]	1,0 1,0 10,0 10,0
22101 22100 Sective 010202 attional 2010109 rategy	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management	Social be	nefits [G	Yr.3 1	1,0 1,0 10,0 10,0 10,0
22101 2210 ² jective 010202 ational 2010109 rategy atput 0001	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme	Yr.1	Yr.2		1,0 1,0 10,0 10,0 10,0 10,0
22101 22107	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Chaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials	Yr.1 1	Yr.2 1	Yr.3 1	1,0 1,0 10,0 10,0 10,0 8,0
22101 22107	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits	Yr.1 1	Yr.2 1	Yr.3 1	1,0 1,0 10,0 10,0 10,0 8,0
22101 2210 jective 010202 ational 2010109 rategy utput 0001 Employer social 27311	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash	Yr.1 1	Yr.2 1	Yr.3 1	1,0 1,0 10,0 10,0 10,0 8,0 8,0 8,0
22101 22107 Sective 010202 stional 2010109 stegy	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits	Yr.1 1	Yr.2 1	Yr.3 1	1,0 10,0 10,0 10,0 10,0 8,0 8,0 8,0
22101 22107	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	1,0 1,0 10,0 10,0 10,0 8,0 8,0 8,0 2,0
22101 22107	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	1,0 1,0 10,0 10,0 10,0 10,0 8,0 8,0 8,0 2,0
22101 22107	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits Employer Social Benefits - Cash	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	1,0 1,0 10,0 10,0 10,0 8,0 8,0 8,0 8,0 2,0 2,0 2,0
22101 22107	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	1,0 1,0 10,0 10,0 10,0 10,0 8,0 8,0 8,0 2,0 2,0 2,0 2,0
22101	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	1,0 1,0 10,0 10,0 10,0 10,0 8,0 8,0 8,0 2,0 2,0 2,0
22101 22107	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Chaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits Employer Social Benefits - Cash	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	1,0 1,0 10,0 10,0 10,0 8,0 8,0 8,0 2,0 2,0 2,0 2,0
22101 2210*	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	1,0 1,0 10,0 10,0 10,0 10,0 8,0 8,0 8,0 2,0 2,0 2,0 2,0 7,2
22101	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	1,0 1,0 10,0 10,0 10,0 10,0 10,0 8,0 8,0 8,0 2,0 2,0 2,0 2,0 2,0 6,0 6,0
22101 22107	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses	Yr.1 1 1.0 1.0 Oth	1.0 1.0 1.0	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	1,0 1,0 10,0 10,0 10,0 8,0 8,0 8,0 2,0 2,0 2,0 2,0 6,0 6,0
22101	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 General Expenses	Yr.1 1.0 1.0 Oth	1.0 1.0 1.0 Yr.2 1 1.0	1.0 1.0 Yr.3 Yr.3 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3	1,0 1,0 10,0 10,0 10,0 10,0 8,0 8,0 8,0 8,0 2,0 2,0 2,0 2,0 6,0 6,0 6,0
22101	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Dkaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 General Expenses Chaikoi South Overhead Administration Expenditure Properly Implemented in 2013 General Expenses	Yr.1 1.0 1.0 Oth	1.0 1.0 1.0 Yr.2 1 1.0	1.0 1.0 Yr.3 Yr.3 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3	1,0 1,0 10,0 10,0 10,0 10,0 8,0 8,0 8,0 2,0 2,0 2,0 2,0 2,0 6,0 6,0 6,0
22101	Materials - Office Supplies 121 Clothing and Uniform 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 Materials benefits Employer Social Benefits - Cash 101 Workman compensation General Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 1.8 Accelerate public sector reform programme Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013 General Expenses	Yr.1 1.0 1.0 Oth	1.0 1.0 1.0 Yr.2 1 1.0	1.0 1.0 Yr.3 Yr.3 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3 1 Yr.3	1,0 1,0 10,0 10,0 10,0 10,0 8,0 8,0 8,0 8,0 2,0 2,0 2,0 2,0 2,0 6,0 6,0

bjective 030801	1. Manage waste, reduce pollution and noise			l. — —	
	<u> </u>				1,200
Vational 3080105 Strategy	1.5. Encourage the setting up of incentive packages for sanitation workers				1,200
Output 0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1 1	Yr.2 1	Yr.3	1,200
Activity 000004	Arrest and prosecute people slaughtering out of of abattoir	1.0	1.0	1.0	1,200
Miscellaneous	other expense				1,200
28210 282 [,]	General Expenses				1,200 1,200
		Non Fina	ncial Asset	s	2,000
bjective 030801	1. Manage waste, reduce pollution and noise				2,000
Vational 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				2,000
Output 0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3	2,000
Activity 000007	Renovation of Office Toilet	1.0	1.0	1.0	2,000
Fixed Assets					2,000
31112	Non residential buildings				2,000
311 ⁻	204 Office Buildings				2,000
		Total C	ost Centre	, , – –	136,855

						Amou	nt (GH¢)
Institution	01		General Government of Ghana Sector				
Funding Function Code	01 <u>0</u> 70111		IGF-Retained	<u>Total</u>	By Fund	ding	93,908
runction Code			Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra Administration_Sub-Met	roe Administr	ration Avay	vaso Contral	
Organisation	10101	02008	Sub-Metro_Greater Accra		alion_Ayav	waso central	
Location Code	03043	300	Accra Metropolis - Accra				
			Compensation	n of emplo	oyees [G	FS]	7,800
Objective 0000	000	mpensatio	on of Employees			 	7,800
National 0000	0000	mpensatio	on of Employees				7,800
Output 0000	_	===		Yr.1	Yr.2	Yr.3 ==	7,800
				0	0	0	
Activity 0	00000			0.0	0.0	0.0	7,800
	and Salarie						7,800
21		ther Allov					7,800
			ntenance Allowance e Allowance				200 500
		Travel A					1,000
	2111248	Special A	Allowance/Honorarium				6,100
				f goods ar	nd servi	ces	86,108
Objective 0102	202	Improve p	ublic expenditure management				68,760
National 1020 Strategy	0209 2.9	9. Adopt a anagement	n comprehensive Integrated Financial Management Information System (IF t	MIS) for effective	ve budget		68,760
Output 0001	1 Ay		ntral Overhead Administration Expenditure properly implemented in	Yr.1	Yr.2	Yr.3	68,760
Activity 00	00001	Cost of util	ities	1.0	1.0	1.0	5,120
						L	
_	oods and s						5,120
22		Itilities Electricit	ty charges				5,120 960
	2210202		y onal goo				1,200
	2210203	Telecom	nmunications				2,880
		Postal C					80
Activity 0	00002	Cost of Sta	tionery	1.0	1.0	1.0	1,000
Use of go	oods and	services					1,000
22			Office Supplies				1,000
A otimite los		Printed I	Material & Stationery	4.0	1.0	4.0	1,000
Activity 00	00003	Jince lacin	ures	1.0	1.0	1.0	1,440
Use of go	oods and	services					1,440
22			Office Supplies				1,440
			ffice Materials and Consumables				1,440
Activity 0	00004	Protocol an	d Entertainment	1.0	1.0	1.0	4,500
Use of go	oods and	services					4,500
22		-	Seminars - Conferences				4,500
, , la			s/Conferences/Workshops/Meetings Expenses	4.0	4.0	4.5	4,500
Activity 00	00005	First Aid		1.0	1.0	1.0	200
_	oods and	services					200
22			Office Supplies				200
A -4::		Medical		4.0	1.0	4.0	200
Activity 00	00006	ibrary/ Pu	DIICAUOTI	1.0	1.0	1.0	1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Use of goods and services 1,000 22101 Materials - Office Supplies 1,000 2210101 Printed Material & Stationery 1,000 000007 Maintenance of Office Vehicles 1.0 Activity 1.0 2,000 1.0 Use of goods and services 2,000 22105 Travel - Transport 2,000 2210502 Maintenance & Repairs - Official Vehicles 2,000 Running Cost of Office Vehicles 1.0 1.0 Activity 1.0 36,000 Use of goods and services 36,000 22105 Travel - Transport 36,000 2210503 Fuel & Lubricants - Official Vehicles 36,000 Activity 000009 Maintenance of Office Building 1.0 1.0 1.0 16,500 Use of goods and services 16.500 22105 Travel - Transport 15.000 2210503 Fuel & Lubricants - Official Vehicles 15,000 Repairs - Maintenance 1,500 2210603 Repairs of Office Buildings 1,500 Hiring of Vehicles 000010 1.0 1.0 Activity 1.0 1,000 Use of goods and services 1,000 22105 Travel - Transport 1,000 2210509 Other Travel & Transportation 1,000 1. Manage waste, reduce pollution and noise Objective 030801 5,200 1.5. Encourage the setting up of incentive packages for sanitation workers National 3080105 5.200 Strategy Sanitation in Ayawaso Central properly controlled throughout the year 0001 Yr.1 Yr.2 Output Yr.3 5,200 Purchase assorted sanitary tools by31.03.13 1.0 1.0 000001 Activity 1.0 1,000 Use of goods and services 1,000 22101 Materials - Office Supplies 1,000 2210120 Purchase of Petty Tools/Implements 1,000 Organise regular clean-up exercise in all electoral areas 000002 1.0 1.0 Activity 1.0 4,000 Use of goods and services 4,000 22103 General Cleaning 4,000 2210302 Contract Cleaning Service Charges 4,000 Stray animals and Arrest warrant 000003 1.0 1.0 1.0 200 Use of goods and services 200 22103 General Cleaning 200 2210301 Cleaning Materials 200 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission Objective 060401 1,200 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services National 6040109 1,200 Strategy All HIV/ AIDS in Ayawaso Central Sub- Metro Monitored and Coordinated by Output 0001 Yr.1 Yr.2 Vr.3 1,200 1 1 Organise Four (4) District AIDS Committee Meetings by 31.12.2013 Activity 000001 1.0 1.0 1.0 480 Use of goods and services 480 22107 Training - Seminars - Conferences 480

Monitor and Report on all HIV/ AIDS Activities in Ashiedu Keteke Sub- Metro every

Activity

000002

Use of goods and services

Month

2210702 Visits, Conferences / Seminars (Local)

Training - Seminars - Conferences

480

720

720

720

1.0

1.0

1.0

ODJECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM	11,	20.	13
2210709 Seminars/Conferences/Workshops/Meetings Expenses				720
bjective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency with	h local Gove	rnment laws		8,948
National 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members Strategy 1.2 1.			,— — 	6,000
Output 0002 Statutory Meeting Held by 31.12.2013	Yr.1 1	Yr.2	Yr.3	6,000
Activity 000001 Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity 00002 Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods and services				1,50
22107 Training - Seminars - Conferences				1,50
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,50 1,50
Activity 000003 Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,50
Activity [000000]	1.0	1.0	1.0	
Use of goods and services				1,50
22107 Training - Seminars - Conferences				1,50
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,50
National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide electron and financial management	ffective sour	ces of revenu	ue	2,94
Output 0001 Ayawaso Central Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1 1	Yr.2	Yr.3	2,94
Activity 00001 Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	12
Use of goods and services				12
22107 Training - Seminars - Conferences				12
2210709 Seminars/Conferences/Workshops/Meetings Expenses				12
Activity 00002 - Prepare Ayawaso Central 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	40
Use of goods and services				40
22101 Materials - Office Supplies				
2210103 Refreshment Items				
22107 Training - Seminars - Conferences				40
2210709 Seminars/Conferences/Workshops/Meetings Expenses				40
Activity 000003 Discuss Ayawaso Central 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	22
Use of goods and services				22
22101 Materials - Office Supplies				2
2210103 Refreshment Items				2
22107 Training - Seminars - Conferences				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				20
Activity 000004 Present Ayawaso Central 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	80
Use of goods and services				80
22107 Training - Seminars - Conferences				80
2210709 Seminars/Conferences/Workshops/Meetings Expenses				80
Activity 00005 Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	1,40
Use of goods and services				1,40
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Markshops/Maetings Expenses				1,40
2210709 Seminars/Conferences/Workshops/Meetings Expenses	aement			1,40
bjecuve [070200				2,00
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation trategy				1,00
Output 0001 Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,00
	1	1	1	

Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0	1,000
nd services				1,000
Training - Seminars - Conferences				1,000
7709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
6.9. Strengthen the revenue bases of the DAs				1,000
Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,000
nd services				1,000
Materials - Office Supplies				1,000
121 Clothing and Uniform				1,000
	Total C	ost Cent	re -	93,908
	nd services Training - Seminars - Conferences 1709 Seminars/Conferences/Workshops/Meetings Expenses 6.9. Strengthen the revenue bases of the DAs Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.13 Provide Equipment to 26 Revenue Collectors by 31.10.13 and services Materials - Office Supplies	15.01.13 Indicated Services Training - Seminars - Conferences 1709 Seminars/Conferences/Workshops/Meetings Expenses [6.9. Strengthen the revenue bases of the DAs Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.13 Yr.1 1 Provide Equipment to 26 Revenue Collectors by 31.10.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 1.0 1.0 Indicated Sub-Metro increased by 20% by 31.12.13 Indicated Sub-Metro increased by 20% by 31.12.13 Indicated Sub-Metro increased by 20% by 31.12.13 Indicated Sub-Metro increased by 20% by 31.12.13 Indicated Sub-Metro increased by 20% by 31.12.13 Indicated Sub-Metro increased by 20% by 31.12.13 Indicated Sub-Metro increased by 20% by 31.12	Training - Seminars - Conferences Training - Seminars - Conferences 1709 Seminars/Conferences/Workshops/Meetings Expenses [6.9. Strengthen the revenue bases of the DAs Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.13 Yr.1 Yr.2 1 1 1 Provide Equipment to 26 Revenue Collectors by 31.10.13 1.0 1.0 Ind services Materials - Office Supplies 1121 Clothing and Uniform	15.01.13 Indicated services Training - Seminars - Conferences 1709 Seminars/Conferences/Workshops/Meetings Expenses [6.9. Strengthen the revenue bases of the DAs Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.13 Provide Equipment to 26 Revenue Collectors by 31.10.13 1.0 1.0 1.0 1.0 1.0 1.0

Institution	01	General Government of Ghana Sector			1 11110	unt (GH¢)
Funding	01 002	IGF-Retained	Total	By Fun	ding	77,800
Function Code	70111	Exec. & leg. Organs (cs)		<u> </u>		•
Organisation	1010102009	Accra Metropolitan Assembly - Accra_Administration_Sub-Me Metro_Greater Accra	tros Administr	ration_Aya	waso East Sub-	
Location Code	0304300	Accra Metropolis - Accra		- — — —		
		Compensation	on of emplo	oyees [G	iFS]	7,800
Objective 00000	Compensat	tion of Employees			ļ . — —	7,800
National 00000	000 Compensat	tion of Employees				7,800
Strategy Output 0000			Yr.1	Yr.2	Yr.3	7,800
Activity 000	0000		0.0	0.0	0.0	7,800
	<u> </u>					
Wages an	d Salaries 112 Other Allo	Durances				7,800
211		aintenance Allowance				7,800 200
	2111238 Overtin					500
	2111242 Travel	Allowance				1,000
	2111248 Specia	Il Allowance/Honorarium				6,100
			of goods a	nd servi	ces	70,000
objective 01020		public expenditure management				53,760
National 10202 Strategy	209 2.9. Adopt	t a comprehensive Integrated Financial Management Information System (I nt	FMIS) for effecti	ve buaget		53,760
Output 0001	Ayawaso E throughout	ast Sub-Metro Adminsitration overhead planned and implementated	Yr.1 1	Yr.2 1	Yr.3	53,760
Activity 000	0001 Cost of u	tilities	1.0	1.0	1.0	5,120
Use of goo	ods and services					5,120
221	102 Utilities					5,120
	2210201 Electric	city charges				960
	2210202 Water					1,200
	2210203 Teleco 2210204 Postal					2,880 80
Activity 000	0002 Cost of S		1.0	1.0	1.0	1,000
1100111) 1001	<u> </u>					
_	ods and services					1,000
221		- Office Supplies				1,000
		Material & Stationery	4.0	4.0		1,000
Activity 000	0003 Office fac	inues	1.0	1.0	1.0	1,440
Use of goo	ods and services					1,440
221	101 Materials	- Office Supplies				1,440
		Office Materials and Consumables				1,440
Activity 000	0004 Protocol a	and Entertainment	1.0	1.0	1.0	4,500
Use of goo	ods and services					4,500
221	-	Seminars - Conferences				4,500
		ars/Conferences/Workshops/Meetings Expenses	4.0	4.0	4.6	4,500
Activity 000	0005 First Aid		1.0	1.0	1.0	
_	ods and services	O'' 0 1				200
221		- Office Supplies				200
Activity 000	2210104 Medica 0006 <i>Library/ P</i>	al Supplies Publication	1.0	1.0	1.0	200
Activity 1000			1.0	1.0	1.0	1,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ιΥ,	20.	13
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery				1,000
Activity 000007 Maintenance of Office Vehicles	1.0	1.0	1.0	
Use of goods and services				2,000
22105 Travel - Transport				2,000
2210502 Maintenance & Repairs - Official Vehicles				2,000
Activity 00008 Running Cost of Office Vehicles	1.0	1.0	1.0	36,000
Use of goods and services				36,000
22105 Travel - Transport				36,000
2210503 Fuel & Lubricants - Official Vehicles				36,00
Activity 000009 Maintenance of Office Building	1.0	1.0	1.0	1,50
Use of goods and services				1,500
22106 Repairs - Maintenance				1,500
2210603 Repairs of Office Buildings				1,500
Activity 000010 Hiring of Vehicles	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22105 Travel - Transport				1,000
2210509 Other Travel & Transportation				1,00
ojective 030801				5,20
ational 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers				5,20
trategy Dutput 0001 Sanitation in Ayawaso East properly controlled throughout the year	Yr.1	Yr.2	Yr.3	$==\frac{5,20}{5,20}$
Activity 000001 Purchase assorted sanitary tools by 31.03.13	1.0	1.0	1.0	1,00
Use of goods and services				1,000
22101 Materials - Office Supplies				1,00
2210120 Purchase of Petty Tools/Implements Activity 000002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	4.0	1,00
Activity 000002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	4,00
Use of goods and services				4,00
22103 General Cleaning				4,00
2210302 Contract Cleaning Service Charges				4,00
Activity 00003 Stray animals and Arrest warrant	1.0	1.0	1.0	20
Use of goods and services				20
22103 General Cleaning				20
2210301 Cleaning Materials				20
ojective 060401 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,20
fational 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduct trategy	tive health and	information	services	1,20
Output 0001 HIV & AIDS Activities in Ayawaso East Sub-Metro Monitored and Reported to Head Office in 2013	Yr.1	Yr.2	Yr.3	1,20
Activity 000001 Orgniase quarterly DAC meetings in 2013.	1.0	1.0	1.0	48
Use of goods and services				48
22107 Training - Seminars - Conferences				48
2210702 Visits, Conferences / Seminars (Local) Activity 000002 Prepare and submit report on HIV & AIDS activities.	1.0	1.0	1.0	48
Activity 000002 Prepare and submit report on HIV & AIDS activities.	1.0	1.0	1.0	72
Use of goods and services				72
22107 Training - Seminars - Conferences				72
2210709 Seminars/Conferences/Workshops/Meetings Expenses				72

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	MOM	11,	201	13
Objective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency with	th local Gover	nment laws		7,840
National 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members			7,	
Strategy				6,000
Output 0002 Statutory Meeting Held by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 ———	6,000
Activity 000001 Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity 000002 Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity 000003 Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a strategy 6.6. Formulated ffective sour	ces of revenu	ie		
Output 0001 Ayawaso East Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	======================================
Activity 000001 Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by	1.0	1.0	1.0	120
— — — week in August, 2013				
Use of goods and services				120
22107 Training - Seminars - Conferences				120
2210709 Seminars/Conferences/Workshops/Meetings Expenses				120
Activity 00002 Prepare Ayawaso East 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	400
Use of goods and services				400
22107 Training - Seminars - Conferences				400
2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity 00003 Discuss Ayawaso East 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	220
Use of goods and services				220
22101 Materials - Office Supplies				2
2210103 Refreshment Items				2
22107 Training - Seminars - Conferences				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				20
Activity 00004 - Present Ayawaso East 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	
Use of goods and services				800
22107 Training - Seminars - Conferences				800
2210709 Seminars/Conferences/Workshops/Meetings Expenses				80
Activity 00005 Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	
Use of goods and services				300
22107 Training - Seminars - Conferences				300
2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
bjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource man	agement			2,000
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				
Output 0001 Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	=== <u>=</u> 1,000
·	1	1	1	
Activity 00001 - Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0	1,000
Use of goods and services				1,000

09 Seminars/Conferences/Workshops/Meetings Expenses 6.9. Strengthen the revenue bases of the DAs Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.13	=	Yr.2	Yr.3	1,000
:==============	Yr.1	Yr,2	Vr 3	
Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Vr 3	4 222
	1	1	1	1,000
Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,000
services				1,000
Materials - Office Supplies				1,000
21 Clothing and Uniform				1,000
	Total C	ost Cent	re	77,800
	services Materials - Office Supplies	services Materials - Office Supplies 1 Clothing and Uniform	services Materials - Office Supplies 1 Clothing and Uniform	services Materials - Office Supplies

Institution	01	General Government of Ghana Sector				int (GH¢)
Funding	01 002	IGF-Retained		l By Fun	ding	75,800
Function Code	70111	Exec. & leg. Organs (cs)		<u>, </u>		.,
Organisation	1010102010	Accra Metropolitan Assembly - Accra_Admini — Sub-Metro_Greater Accra	stration_Sub-Metros Adminis	stration_Aya	waso West	
Location Code	0304300	Accra Metropolis - Accra				
			Compensation of emp	loyees [G	FS]	7,800
Objective 000	0000 Compens	sation of Employees				7,800
National 000 Strategy	00000 Compens	sation of Employees				7,800
Output 000	00] ====	==========	Yr.1	Yr.2 0	Yr.3 = = = = = = = = = = = = = = = = = =	7,800
Activity 0	000000		0.0	0.0	0.0	7,800
Wages	and Salaries					7,800
_		Allowances				7,800
	2111203 Car l	Maintenance Allowance				200
	2111238 Over	rtime Allowance				500
	2111242 Trav	el Allowance cial Allowance/Honorarium				1,000 6,100
	•		Use of goods	and servi	ices	68,000
Objective 010	202 2. Impro	ve public expenditure management				51,760
National 102 Strategy	2.9. Add manager			tive budget		51,760
Output 000	1 Ayawaso	west Overhead Administration Expenditure Properly Impl		Yr.2 1	Yr.3	51,760
Activity	000001 Cost of	utilities	1.0	1.0	1.0	5,120
Use of g	goods and service	es				5,120
2	22102 Utilities					5,120
	2210201 Elect					960
	2210202 Wate	communications				1,200 2,880
	2210203 Post					2,000
Activity	T T	Stationery	1.0	1.0	1.0	1,000
Use of g	goods and service	es				1,000
2		als - Office Supplies				1,000
		red Material & Stationery				1,000
Activity 0	000003 Office f	facilities	1.0	1.0	1.0	1,440
Use of g	goods and service	es				1,440
2		als - Office Supplies				1,440
		e Facilities, Supplies & Accessories				1,440
Activity	000004 Protoco	ol and Entertainment	1.0	1.0	1.0	4,500
Use of g	goods and service					4,500
2		g - Seminars - Conferences				4,500
Activity 0	2210709 Sem 000005 First Ai	inars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	4,500 200
Activity [C	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		1.0	1.0	1.0 i	
_	goods and service					200
2		als - Office Supplies				200
Activity 0	2210104 Medi 000007 <i>Mainter</i>	ical Supplies nance of Office Vehicles	1.0	1.0	1.0	200
Activity (Jood I manker		1.0	1.0	1.0	2,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND A	MU LKIOKI	.11,	20	13
Use of goods and services 22105 Travel - Transport				2,00
221050 Maintenance & Repairs - Official Vehicles				2,00 2,00
Activity 000008 Running Cost of Office Vehicles	1.0	1.0	1.0	
Activity 1000006 Naming Seat of Since Femoles	1.0	1.0	1.0	36,00
Use of goods and services				36,00
22105 Travel - Transport				36,00
2210503 Fuel & Lubricants - Official Vehicles				36,00
Activity 000009 Maintenance of Office Building	1.0	1.0	1.0	1,50
Use of goods and services				1,50
22106 Repairs - Maintenance				1,50
2210603 Repairs of Office Buildings				1,5
jective 030801 1. Manage waste, reduce pollution and noise				5,20
tional 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers	. — — — — —			
rategy	==			5,2
atput 0001 Sanitation in Ayawaso West properly controlled throughout the year	Yr.1	Yr.2 1	Yr.3 1 ———	5,20
activity 000001 Purchase assorted sanitary tools by 31/03/13	1.0	1.0	1.0	1,00
Use of goods and services				1,00
22101 Materials - Office Supplies				1,0
2210120 Purchase of Petty Tools/Implements				1,0
activity 000002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	4,00
Use of goods and services				4,0
22103 General Cleaning				4,0
2210302 Contract Cleaning Service Charges				4,0
Activity 000003 Stray animals and Arrest warrant	1.0	1.0	1.0	20
Use of goods and services				
22103 General Cleaning				20 20
2210301 Cleaning Materials				2
ective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
	renroductive health and	Linformation	services	
tional 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and rategy				1,2
Itput 0001 All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.	12.2013 Yr.1	Yr.2 1	Yr.3	1,20
activity 000001 Organise Four (4) District AIDS Committee Meetings by 31.12.2013	1.0	1.0	1.0	4
Use of goods and services				4
22107 Training - Seminars - Conferences				4
2210702 Visits, Conferences / Seminars (Local)				4
activity 00002 Monitor and Report on all HIV/ AIDS Activities in Ashiedu Keteke Sub-Metro	o every 1.0	1.0	1.0	7.
Use of goods and services				7
22107 Training - Seminars - Conferences				7:
2210709 Seminars/Conferences/Workshops/Meetings Expenses				7:
	istency with local Gove	ernment laws	<u> </u>	
ective 10/0205	. — — — — –			7,8
ective [0/0205	ers			6,0
ational 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly member rategy	ers :===;			
tional 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly member	ers = = =	Yr.2 1	Yr.3 = =	6,00
tional 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly memberategy			Yr.3 1	3,00
tional 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly memberategy	Yr.1	1	1	
titional 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly member rategy	Yr.1	1	1	3,00

OBJECTIVE, ORGANISATION,	SOURCE OF FUND AND P.	KIUKI.	ıı,	201	13
Activity 000002 Organise 6 Finance and Administra	ation Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods and services					1,500
22107 Training - Seminars - Conferenc	es				1,500
2210709 Seminars/Conferences/Works					1,500
Activity 000003 Organise 6 Social Service Sub Co.		1.0	1.0	1.0	
Activity 1000005 0.54	y	1.0	1.0	1.0	
Use of goods and services					1,500
22107 Training - Seminars - Conference	es				1,500
2210709 Seminars/Conferences/Works	shops/Meetings Expenses				1,500
trategy mobilization and financial managen		ffective sourc	es of revenu	ıe	1,840
	EF Budget Prepared and Submitted for Hearing	Yr.1 1	Yr.2	Yr.3 1 -	1,840
Activity 000001 Meet Heads of Units for review of week in August, 2013	2013 Budget and 2014 Annual Action Plan by	1.0	1.0	1.0	120
Use of goods and services					120
22107 Training - Seminars - Conference	es				120
2210709 Seminars/Conferences/Works					120
	Metro MTEF Budget Estimates in second week of	1.0	1.0	1.0	400
				<u> </u>	
Use of goods and services					400
22107 Training - Seminars - Conference					400
2210709 Seminars/Conferences/Works	shops/Meetings Expenses				400
Activity 000003 Discuss Ayawaso West 2014 Draft Week of August, 2014	Budget Estimates with Heads of units by Third	1.0	1.0	1.0	220
Use of goods and services					220
22107 Training - Seminars - Conference	es				220
2210709 Seminars/Conferences/Works					220
	t MTEF Budget Estimates to Councillors by Fourth	1.0	1.0	1.0	800
Use of goods and services					800
22107 Training - Seminars - Conference	es				800
2210709 Seminars/Conferences/Works	shops/Meetings Expenses				800
Activity 000005 Organise 6 No. Sub-Metro Budget		1.0	1.0	1.0	300
Use of goods and services					300
22107 Training - Seminars - Conference					300
2210709 Seminars/Conferences/Works					300
jective 070206	generation and transparency in local resource mana	gement			2,000
Intractional 7020602 6.2. Develop the capacity of the Mittategy	MDAs towards effective revenue mobilisation				1,000
	st Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
Activity 000001 Train 26 Revenue Collectors on 26	013 Fee-fixing Resolution and Bills Distribution by	1.0	1.0	1.0	1,000
Use of goods and services					1,000
22107 Training - Seminars - Conferenc	es				1,000
2210709 Seminars/Conferences/Works					1,000
ational 7020609 6.9. Strengthen the revenue bases				-	
trategy	==========				1,000
Output 0001 Revenue Collection in Ayawaso We	st Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2 1	Yr.3 1 ———	1,000
Activity 000002 Provide Equipment to 26 Revenue	Collectors by 31.10.13	1.0	1.0	1.0	1,000
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210121 Clothing and Uniform					1,000
		Total C	out Card		
		Total C	vsi Cent	re	75,800

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Function Code	01 002 70111	IGF-Retained	<u></u>	a <u>l By Fund</u>	ling	166,088
runction Code		Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra	Administration Sub-Metros Admin	istration Ashi	edu Keteke	-
Organisation	10101020	Sub-Metro_Greater Accra				j
Location Code	0304300	Accra Metropolis - Accra				
			Compensation of em	ployees [Gl	FS]	14,780
Objective 0000	000 Compe	nsation of Employees			. — —	14,780
National 0000	0000 Compe	nsation of Employees				14,780
Output 0000		=========	======- Yr.1	Yr.2	Yr.3	$==\frac{14,780}{14,780}$
	<u> </u>		0	0	0	
Activity 00	00000		0.0	0.0	0.0	14,780
	nd Salaries					14,780
21		Allowances				14,780
		r Maintenance Allowance ertime Allowance				480 2,000
		avel Allowance				2,500
	2111248 Sp	ecial Allowance/Honorarium				9,800
			Use of goods	and service	ces	116,308
Objective 0102	202 2. Imp i	ove public expenditure management				65,160
National 1020	2.9. A	dopt a comprehensive Integrated Financial Manage	ment Information System (IFMIS) for effe	ective budget		65,160
Strategy Output 0001	_ , `	u keteke overhead Adminstration properly impleme	nted by 31/12/2013 Yr.1	Yr.2	Yr.3	65,160 65,160
Activity 00	00001 Cost	of utilities	1.0	1.0	1.0	
Activity 100	<u> </u>		1.0	1.0	1.0	20,360
_	ods and servi					20,360
22	2102 Utilitie					20,360
	2210201 EI6	ectricity charges				9,600
		lecommunications				2,880 7,800
	2210203 Po					80
Activity 00		of Stationery	1.0	1.0	1.0	4,000
					<u> </u>	
_	oods and servi					4,000
22		rials - Office Supplies				4,000
Activity 00		nted Material & Stationery e facilities	1.0	1.0	1.0	4,000 3,600
retivity jou	<u> </u>		1.0	1.0	1.0	3,000
Use of go	ods and servi	ces				3,600
22	2101 Mater	ials - Office Supplies				3,600
		ner Office Materials and Consumables				3,600
Activity 00	00004 Proto	col and Entertainment	1.0	1.0	1.0	5,000
Use of go	ods and servi	ces				5,000
22	2 107 Traini	ng - Seminars - Conferences				5,000
		minars/Conferences/Workshops/Meetings Expe				5,000
Activity 00	00005 First	Aid	1.0	1.0	1.0	200
Use of go	oods and servi	ces				200
22	2101 Mater	ials - Office Supplies				200
		dical Supplies				200
Activity 00	00006 Libra	ry/ Publication	1.0	1.0	1.0	5,000

Objective, Organisation, Source of Fund An	DIMOM	11,	40	13
Use of goods and services				5,000
22101 Materials - Office Supplies				5,000
2210101 Printed Material & Stationery				5,000
Activity 000007 Maintenance of Office Vehicles	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22105 Travel - Transport				5,000
2210502 Maintenance & Repairs - Official Vehicles				5,000
Activity 000008 Running Cost of Office Vehicles	1.0	1.0	1.0	15,000
Use of goods and services				15,000
22105 Travel - Transport				15,000
2210503 Fuel & Lubricants - Official Vehicles				15,000
Activity 000009 Maintenance of Office Building	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22106 Repairs - Maintenance				5,000
2210603 Repairs of Office Buildings				5,000
Activity 000010 Hiring of Vehicles	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22105 Travel - Transport				2,000
2210509 Other Travel & Transportation				2,000
sjective 030801 1. Manage waste, reduce pollution and noise				21,700
ational 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers trategy				21,700
Sanitation in Ashiedu Keteke properly controlled throughout the year	Yr.1	Yr.2	Yr.3	21,700
Activity 000001 Purchase assorted sanitary tools by31.03.13	1.0	1.0	1.0	5,000
			<u> </u>	
Use of goods and services				5,000
22101 Materials - Office Supplies				5,000
2210120 Purchase of Petty Tools/Implements				5,000
Activity 00002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	9,000
Use of goods and services				9,000
22103 General Cleaning				9,000
2210302 Contract Cleaning Service Charges				9,000
Activity 000003 Stray animals and Arrest warrant	1.0	1.0	1.0	500
Use of goods and services				500
22103 General Cleaning				500
2210301 Cleaning Materials				500
Activity 000004 Organise quarterly meetings with Food vendors	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity 00005 Screen Food Vendors and handlers twice in the year	1.0	1.0	1.0	500
Use of goods and services				500
22101 Materials - Office Supplies				500
2210104 Medical Supplies				500
Activity 00006 Undertake 2 School Health Education Programmes	1.0	1.0	1.0	200
Use of goods and services				200
22107 Training - Seminars - Conferences				200
2210711 Public Education & Sensitization				200

Activity	000007	Desinfect all Public Latrines in the Sub-Metro	1.0	1.0	1.0	5,00
Use of	goods an	d services				5,00
	22101	Materials - Office Supplies				5,00 5,00
		116 Chemicals & Consumables				
		Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,00
ojective 06	60401	Listing the reduction of new tity and Alboyoffs, 15 transmission			ii	1,20
ational 60	040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	ve health and	information s	services	1,20
	001	All HIV/ AIDS in Ashiedu Keteke Sub- Metro Monitored and Coordinated by 31.12.2013	Yr.1	Yr.2	Yr.3	1,20
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2013	1.0	1.0	1.0	48
l loo of	goods on	d continue				
Use of	-	d services				48
	22107	Training - Seminars - Conferences				48
	1	702 Visits, Conferences / Seminars (Local)				48
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ashiedu Keteke Sub- Metro every Month	1.0	1.0	1.0	72
Use of	goods an	d services				72
	22107	Training - Seminars - Conferences				72
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				72
jective 07	70205	5. Strengthen and operationalise the sub-district structures and ensure consistency wi	th local Gover	nment laws		24,24
ational 70)20402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				21,30
	002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3	21,30
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	15,00
		d services				15,00
	22107	Training - Seminars - Conferences				15,00
Activity	000002	709 Seminars/Conferences/Workshops/Meetings Expenses Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	15,00 <i>3,15</i>
. 1011 111		-			L	
Use of	goods an	d services				3,15
	22107	Training - Seminars - Conferences				3,15
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				3,1
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	3,15
Use of	goods an	d services				3,15
	22107	Training - Seminars - Conferences				3,15
		709 Seminars/Conferences/Workshops/Meetings Expenses				3,1
ational 70		6.6. Formulate a comprehensive and a clearly articulated policy framework to provide	effective source	ces of revenu	ie	
trategy	:	mobilization and financial management				2,94
utput 00	001	Ashiedu Keteke Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing	Yr.1	Yr.2	Yr.3	2,94
		and Collation by 31.08.14	1	1	1	
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	
	-	d services				12
	22107	Training - Seminars - Conferences				12
		708 Refreshments				2
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				10
	000002	Prepare Ashiedu Keteke 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	60
Activity	1000002					
		d services				60
Use of		d services Materials - Office Supplies				60
Use of	goods an					60
Use of	goods an	Materials - Office Supplies				60 60
Use of	goods an 22101 22107	Materials - Office Supplies 103 Refreshment Items				

e, ONGANISATION, SOUNCE OF FUND AND I	MOM	ь в,	20	13
nd services				220
				20
				20
<u> </u>				200
Present Ashiedu Keteke 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	1,400
nd services				1,400
Training - Seminars - Conferences				1,400
				1,400
Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	600
nd services				600
Training - Seminars - Conferences				600
0709 Seminars/Conferences/Workshops/Meetings Expenses				600
6. Ensure efficient internal revenue generation and transparency in local resource man	nagement			4,000
6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				2,500
Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.13	Yr.1	Vr.2	Yr.3	2,500 2,500
	1	1	1 -	
Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by — 15.01.13	1.0	1.0	1.0	2,500
nd services				2,500
Training - Seminars - Conferences				2,500
0709 Seminars/Conferences/Workshops/Meetings Expenses				2,500
U.S. Strengthen the revenue bases of the bas				1,500
Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.13	Yr.1 1	Yr.2 1	Yr.3	1,500
Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,500
nd services				1,500
				1,500
0121 Clothing and Uniform				1,500
	Non Fina	ncial Ass	sets	35,000
5. Promote well structured and integrated urban development			<u> </u>	
				35,000
Sub Mater Laurel Floated Age Projects				35,000
Sub-wello Level Elected Area Projects	1	1 1	1 -	35,000
Ngleshie Electoral Area Project	1.0	1.0	1.0	5,000
				5,000
Other machinery - equipment				5,000
2207 Other Assets				5,000
Mudor Electoral Area Project	1.0	1.0	1.0	5,000
				5,000
Other machinery - equipment				5,000 5,000
2207 Other Assets				5,000 5,000
Kinka Electoral Area Project	1.0	1.0	1.0	5,000
				F 000
Other machinery, equipment				5,000
				5,000
2207 Other Assets Nmlitsagonno Electoral Area Project	1.0	1 0	1.0	5,000 5,000
	1.0	1.0	1.0	
				5,000
Other machinery - equipment				5,000
	Materials - Office Supplies Materials - Office Supplies D103 Refreshment Items Training - Seminars - Conferences Training - Seminars - Conferences Present Ashiedu Keteke 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014 Ind services Training - Seminars - Conferences Training - Seminars - Conferences Training - Seminars - Conferences Organize 6 No. Sub-Metro Budget Committee Meetings Ind services Training - Seminars - Conferences Ind. Ensure efficient Internal revenue generation and transparency in local resource manual for the Conference of the Confere	Materials - Office Supplies Materials - Office Supplies Materials - Office Supplies Jrd3 Refreshment Items Training - Seminars - Conferences Jrd9 Seminars - Conferences Jresent Ashedu Kerke 2011 Draft MTEF Budget Estimates to Councillors by 1.0 Fourth Week of August, 2014 and services Training - Seminars - Conferences Jrd9 Jrd9 Jrd9 Jrd9 Jrd9 Jrd9 Jrd9 Jrd9	Materials - Office Supplies Materials - Office Supplies Materials - Office Supplies Training - Seminars - Conferences Natiralia - Office Supplies Natiralia - Office Supplies Natiralia - Office Supplies Training - Seminars - Conferences Present Ashiedu Kereke 2014 Draft MTEF Budget Estimates to Counciliors by 1.0 1.0 1.0 1.0 Frouth Week of August 2014 Ind Services Training - Seminars - Conferences Organise & No. Sub-Metro Budget Committee Meetings Organise & No. Sub-Metro Budget Committee Meetings Training - Seminars - Conferences Organise & No. Sub-Metro Budget Committee Meetings Ind Services Training - Seminars - Conferences Organise & No. Sub-Metro Budget Committee Meetings Ind Services Training - Seminars - Conferences Organise & No. Sub-Metro Budget Committee Meetings Ind Services Ind Services Ind Services Ind Services Ind Services Ind Services Ind Services Ind	

2207 Other Assets				5,000
Amamomo Electoral Area Project	1.0	1.0	1.0	5,000
				5,000
Other machinery - equipment				5,000
2207 Other Assets				5,000
Korle Wonkon Electoral Area Project	1.0	1.0	1.0	5,000
				5,000
Other machinery - equipment				5,000
2207 Other Assets				5,000
Korle Dudor Electoral Area Project	1.0	1.0	1.0	5,000
				5,000
Other machinery - equipment				5,000
2207 Other Assets				5,000
	Total Co	ost Centr	·e	166,088
	Other machinery - equipment 2207 Other Assets Korle Wonkon Electoral Area Project Other machinery - equipment 2207 Other Assets Korle Dudor Electoral Area Project Other machinery - equipment	Other machinery - equipment 2007 Other Assets Korle Wonkon Electoral Area Project Other machinery - equipment 2007 Other Assets Norle Dudor Electoral Area Project Other machinery - equipment Other machinery - equipment Other machinery - equipment Other machinery - equipment Other Machinery - equipment Other Machinery - equipment Other Machinery - equipment	Other machinery - equipment 2007 Other Monkon Electoral Area Project Other machinery - equipment 2007 Other Monkon Electoral Area Project Other machinery - equipment 2007 Other Assets Korle Dudor Electoral Area Project 1.0 1.0 Other machinery - equipment Other machinery - equipment Other Machinery - equipment Other Machinery - equipment Other Machinery - equipment Other Assets	Other machinery - equipment 2007 Other Monkon Electoral Area Project Other machinery - equipment Other machinery - equipment 2007 Other Assets Other machinery - equipment 2007 Other Assets Korle Dudor Electoral Area Project Other machinery - equipment Other machinery - equipment

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	.—.—.				
Funding	01 002 70112	IGF-Retained	· — — — —	<u>Total</u>	<u>By Func</u>	ding	185,551
Function Code		Financial & fiscal affairs (CS)					_ _I
Organisation	1010200000	Accra Metropolitan Assembly - Accra	a_Finance_Metro Finance De ·	epartment_ 	- — — —		
Location Code	0304300	Accra Metropolis - Accra					
			Compensation	of emplo	oyees [G	FS]	36,000
Objective 000	000 Compensat	ion of Employees			-	T	36,000
National 000 Strategy	0000 Compensat	tion of Employees	. — — — — — — —				36,000
Output 000				Yr.1 0	Yr.2	Yr.3 =	36,000
Activity 0	000000			0.0	0.0	0.0	36,000
Wanes	and Salaries						36,000
_	1112 Other Allo	owances					36,000
_	2111238 Overtin						6,000
	2111242 Travel	Allowance					4,000
	2111244 Out of	Station Allowance					6,000
	2111248 Specia	I Allowance/Honorarium					20,000
			Use of	goods ar	nd servi	ces	113,351
Objective 010	202 2. Improve	public expenditure management				<u> </u>	70,700
National 102 Strategy	0205 2.5. Ensur	e effective financial oversight over state-own	ned-enterprises				70,700
Output 000	1 Administrat	tion Overhead of Metro Finance Department i	mplemented	Yr.1 1	Yr.2 1	Yr.3	70,700
Activity 0	00001 Materials			1.0	1.0	1.0	43,200
Use of g	oods and services						43,200
2	2101 Materials	- Office Supplies					43,200
		Facilities, Supplies & Accessories					20,000
	2210103 Refres						22,000
	2210104 Medica	• •					200
Activity 0		n and Protective Clothing		1.0	1.0	1.0	1,000
Activity 10	00002			1.0	1.0	1.0	20,000
ū	oods and services	·					20,000
2	2105 Travel - T	ransport Fravel & Transportation					20,000 15,000
	2210511 Local t	•					5,000
Activity 0		d Maintenance		1.0	1.0	1.0	6,000
Use of g	oods and services						6,000
2	2106 Repairs -	Maintenance					6,000
	2210604 Mainte	nance of Furniture & Fixtures					4,000
		nance of Machinery & Plant					2,000
Activity 0	00004 Other Cha	arges		1.0	1.0	1.0	1,500
Use of g	oods and services						1,500
2		arges - Fees					1,500
	2211101 Bank C	=					300
	2211102 Bank E						200
	2211103 Audit F						1,000
Objective 070		en and operationalise the sub-district structu	· _	h local Gover	nment laws		4,000
National 702	0602 6.2. Devel	op the capacity of the MMDAs towards effect	ive revenue mobilisation				4.000

OBJECTIVE	L, OKGANISATION, SOURCE OF FUND AND	PKIUKI.	ır,	20	13
Output 0001	A.M.A. Revenue Collection increased by 10% by 31.21.2013	Yr.1	Yr.2 1	Yr.3	4,000
Activity 000001	Organise two (2) day orientation course for 400 revenue collectors by 31.01.2013	1.0	1.0	1.0	3,000
Use of goods a	nd services				3,000
22107	Training - Seminars - Conferences				3,000
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity 000002	Train 150 rev. accountants and supervisors on sorting and distribution of bills by 20.02.2013	1.0	1.0	1.0	1,000
Use of goods a	nd services				1,000
22107	Training - Seminars - Conferences				1,000
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource ma	nagement			36,500
National 7020608	6.8. Strengthen mechanisms for accountability				7,000
Strategy	A.M.A Revenue Collection Performance improved	¥7 1			
Output 0001	A.m.A Revenue Conection Performance improved	Yr.1	Yr.2 1	Yr.3 1 =====	7,000
Activity 000006	Organise two (2) Week Training Worshop on the Use of Sun System Accounting — Software for Twenty (20) Officers by 30.06.2013	1.0	1.0	1.0	7,000
Use of goods a	nd services				7,000
22107	Training - Seminars - Conferences				7,000
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs			,— — 	29,500
Output 0001	A.M.A Revenue Collection Performance improved	Yr.1	Yr.2	Yr.3	29,500
Activity 000001	Organise monthly meeting with 30 revenue Accountants and Supervisors by 31.12.2013	1.0	1.0	1.0	3,000
Use of goods a	nd services				3,000
22107	Training - Seminars - Conferences				3,000
	0709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity 000002	Organise monthly meeting with 30 private revenue collectors by 31.12.2013	1.0	1.0	1.0	1,500
Use of goods a					1,500
22101	Materials - Office Supplies				1,500
	0103 Refreshment Items				1,500
Activity 000003	Organise Weekly Review Meeting in 2013	1.0	1.0	1.0	20,000
Use of goods a	nd services				20,000
22101	Materials - Office Supplies				20,000
2210	0103 Refreshment Items				20,000
Activity 000004	Revenue Task Force Expense	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22101	Materials - Office Supplies				5,000
2210	0106 Oils and Lubricants				5,000
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, elliperformance and service delivery	fficient, timely, e	effective		2,151
National 7040202 Strategy	2.2 Develop human resource development policy for the public sector			7,	2,151
Output 0001	Internal Training	Yr.1	Yr.2	Yr.3	
Activity 000002	Train Ten (10) Officers from Administration/MIS/Finance on IPPD 2 Software by	1.0	1.0	1.0	2,151
	31.12.13				. — — — —
Use of goods a					2,151
22101	Materials - Office Supplies				251
	0101 Printed Material & Stationery				86
	0103 Refreshment Items				165
22107	Training - Seminars - Conferences				1,900
2210	0708 Refreshments				50

2210	2210709 Seminars/Conferences/Workshops/Meetings Expenses						
		Social be	nefits [G	FS]	2,000		
bjective 010202	2. Improve public expenditure management			<u> </u>	2,000		
National 1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				2,00		
Strategy Output 0001	Administration Overhead of Metro Finance Department implemented	Yr.1	Yr.2	Yr.3	=== <u>=</u> == 2,000		
Activity 000005	General Expenses	1.0	1.0	1.0	2,000		
Social assistan	ce benefits				2,00		
27211	Social Assistance Benefits - Cash				2,00		
272	1102 Refund for Medical Expenses (Paupers/Disease Category)				2,00		
		Otl	ner expe	nse	14,20		
bjective 010202	2. Improve public expenditure management				4,20		
National 1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				4,20		
Strategy	`L				4,20		
Output 0001	Administration Overhead of Metro Finance Department implemented	Yr.1	Yr.2	Yr.3	4,20		
	Towns to the second sec	1	1	1			
Activity 000005	General Expenses	1.0	1.0	1.0	4,20		
Miscellaneous of	other expense				4,20		
28210	General Expenses				4,20		
282	1008 Awards & Rewards				3,00		
282	1010 Contributions				1,20		
objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, e performance and service delivery	efficient, timely, o	effective		10,00		
National 7040202 Strategy	2.2 Develop human resource development policy for the public sector				10,00		
Output 0001	Internal Training	Yr.1	Yr.2	Yr.3	10,00		
Activity 000001	Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2013	1.0	1.0	1.0	10,00		
Miscellaneous	other expense				10,00		
28210	General Expenses				10,00		
282	1011 Tuition Fees				10,00		
		Non Fina	ncial Ass	sets	20,00		
bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, of performance and service delivery	efficient, timely,	effective		20,00		
National 7040205	2.5 Provide conducive working environment for civil servants				20,00		
Strategy	<u> </u>				20,00		
Output 0002	Metro Finance Department equiped with Office Equipment and Furniture and Fitling	Yr.1	Yr.2 1	Yr.3	20,00		
Activity 000001	Procurement and supply of furniture and fittings	1.0	1.0	1.0	5,60		
Fixed Assets					5,60		
31131	Infrastructure assets				5,60		
3113	3108 Purchase of Furniture & Fittings				5,60		
Activity 000002	procurement and supply of office facillities	1.0	1.0	1.0	14,40		
Inventories					14,40		
31221	Materials - supplies				14,40		
2424	2102 Office Facilities, Supplies and Accessories				14,40		

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	01 003	CMF	Total .	By Funding	g 3,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1010200000	Accra Metropolitan Assembly - Accra_Finance_Metro F	inance Department_		
Location Code	0304300	Accra Metropolis - Accra			
			Use of goods ar	nd services	3,000
Objective 070206	6. Ensure ef	ficient internal revenue generation and transparency in local reso	ource management		3,000
National 702060	9 6.9. Streng	then the revenue bases of the DAs			
Strategy	<u> </u>				3,000
Output 0001	A.M.A Rever	nue Collection Performance improved	Yr.1	Yr.2	Yr.3 3,000
	<u> </u>		1	1	_1
Activity 0000	005 Provide lo	gistics for Revenue Collectors tax force by 31.09.2013	1.0	1.0	1.0 3,000
Use of good	ds and services				3,000
2210	01 Materials -	Office Supplies			3,000
:	2210111 Other C	office Materials and Consumables			3,000
			Total Co	ost Centre	188,551

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	Total By	<u>Fundi</u>	ng	142,160
Function Code	70980	Education n.e.c			_	=
Organisation	1010302000	¬ Accra Metropolitan Assembly - Accra_Education, Youth and S □	Sports_Education_	-		
						_'
Location Code	0304300	Accra Metropolis - Accra				
		عوا ا	of goods and	service		118,000
011 1 040000	2. Improve p	ublic expenditure management	or goods and	301 1100	, <u> </u>	110,000
Objective 010202	—'	and onportation management				18,000
National 102020	g 2.9. Adopt a	a comprehensive Integrated Financial Management Information System ((IFMIS) for effective b	oudget		18,000
Strategy	,		V- 1	V 2		
Output 0001	Overnead Ad	Iministration Cost of Education, Youth and Sports	Yr.1	Yr.2	Yr.3 1 — —	18,000
Activity 0000	01 Utilities		1.0	1.0	1.0	18,000
· : — :					<u> </u>	
Use of good	s and services					18,000
2210	1 Materials -	Office Supplies				6,000
		acilities, Supplies & Accessories				6,000
2210		tu charges				9,000
	2210201 Electricit 2210202 Water	ty charges				1,000 5,000
	2210205 Sanitation	on Charges				3,000
2210	5 Travel - Tra	ansport				3,000
2	2210503 Fuel & L	ubricants - Official Vehicles				3,000
Objective 060101	1. Increase e	quitable access to and participation in education at all levels			 i	
National 6010109	1.9 Re-intr	oduce well functioning guidance and counseling services				
Strategy		ocation non-randoming garantee and coancoming on reco				3,000
Output 0001		o-ordinators Better Equipped for Guidance Duties in First and Second	Yr.1	Yr.2	Yr.3	3,000
		ls by 31.08.2013	1	1	1	
Activity 0000		nd Conduct a Two (2) Day Impact Assessment and Strategic Building for 60 School Guidance and Counseling Officers by 31.08.2013	1.0	1.0	1.0	3,000
lles of good	s and services					0.000
2210		Seminars - Conferences				3,000 3,000
	Ü	rs/Conferences/Workshops/Meetings Expenses				3,000
Objective 060102	2. Improve q	uality of teaching and learning				
	'				_	75,000
National 6010202 Strategy	2.2. Promot	e the acquisition of literacy and ICT skills and knowledge at all levels				75,000
Output 0002	Millenium Sc	hools Equipped and teachers and skill teachers improved by 30-12-13	Yr.1	Yr.2	Yr.3	75,000
output 10002	≟ ¦					
Activity 0000	01 Upgrade th	e skill of 100 Teachers by 30-12-13	1.0	1.0	1.0	40,000
ū	s and services					40,000
2210	· ·	Seminars - Conferences				40,000
Activity 0000	2210701 Training Provide lea	materials arning and teahing materials to schools by 30-12-13	1.0	1.0	1.0	40,000
Activity 10000	<u> </u>	3 3	1.0	1.0	1.0	35,000
Use of good	s and services					35,000
2210		Office Supplies				35,000
2	2210117 Teachin	g & Learning Materials				35,000
Objective 060105	5. Improve n	nanagement of education service delivery				
	5 5 Train or	ducation managers/leaders in management and leadership skills				2,000
National 6010508 Strategy	o.o. ITalii ed	advactor, managers/reducts in management allu leductship shiils				2,000
Output 0002		and Administrative Skills of Hundred (100) Pre-School Heads Improved	Yr.1	Yr.2	Yr.3	2,000
	by 30.04.201		1	1	1 -	
Activity 0000	01 Organise a	nd conduct a three(3)day Workshop on school Administration and n	1.0	1.0	1.0	2,000

		, ORGANISATION, SOURCE OF FUND AND P.	KIUKI.	11,	201	
Ü	oods an 2107	d services Training - Seminars - Conferences				2,00
22		709 Seminars/Conferences/Workshops/Meetings Expenses				2,00 2,00
		4. Prevent and control the spread of communicable and non-communicable diseases and	d nromote he	althy lifestyle	26	2,00
ojective 0603	304		a promote ne	unary mostyre		7,00
lational 6030	0401	4.1. Strengthen health promotion, prevention and rehabilitation				7.00
trategy	_ 1	Cabast Food Vandaya Saysaand and Danishda With Carte and Usalih Communities Da				$==\frac{7,00}{2}$
Output 0001	1	School Food Vendors Screened and Provided With Certs and Health Communities Re- Structured by 31.08.2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	
Activity 00	00001	Organise and Conducted School Food Security Operation in Basic Schools by 28.02.2013	1.0	1.0	1.0	2,00
Use of go	oods an	d services				2,00
22	2107	Training - Seminars - Conferences				2,00
A -+::+ 0(709 Seminars/Conferences/Workshops/Meetings Expenses Organise and Conduct School Health/Environmental Sanitation Visits to Basic	1.0	1.0	4.0	2,00
Activity 0	00002	Schools by 28.02.2013	1.0	1.0	1.0	
Use of a	oods an	d services				5,00
•	2107	Training - Seminars - Conferences				5,00
		709 Seminars/Conferences/Workshops/Meetings Expenses				5,00
jective 0604	401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			ļ:——	
	'					5,00
lational 6040	0102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5.00
Output 0001	1	STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organised by 28.02.2013	Yr.1	Yr.2	Yr.3	======================================
<u></u>	— <i>-</i>	Ĺi	1	1	1	
Activity 00	00001	Organise and Conduct a Two (2) Day STI's HIV/AIDS Education Campaign in Basic Schools by February,2013	1.0	1.0	1.0	5,00
Use of go	oods an	d services				5,00
•	2107	Training - Seminars - Conferences				5,00
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				5,00
jective 0704	402	2. Upgrade the capacity of the public and civil service for transparent, accountable, effic	ient, timely, e	effective	!:	
		performance and service delivery 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				6,00
lational 6010	0202	2.2. Promote the acquisition of literacy and for skins and knowledge at an levels				4,00
Output 0002	2	Skills of 70 Artisan (Maintenance Staff) Improved by 31.08.2013	Yr.1	Yr.2	Yr.3	4,00
Activity 00	00001	Organise and Conduct Three (3) INSET for 70 Artisans in Effective Maintenance Skill by 31.08.2013	1.0	1.0	1.0	4,00
Uso of a	oode an	d convices				4.00
_	0005 an 2107	d services Training - Seminars - Conferences				4,00 4,00
		709 Seminars/Conferences/Workshops/Meetings Expenses				4,00
ational 7040	0205	2.5 Provide conducive working environment for civil servants				
trategy		L=====================================				2,00
Output 0001	1	Skills of 50 Drivers Improved by 30.06.2013	Yr.1 1	Yr.2 1	Yr.3	2,00
Activity 00	00001	Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2013	1.0	1.0	1.0	2,00
		3 ,				
•		d services				2,00
22	2107	Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses				2,00
			d doolsian ma	okina		2,0
jective 0714	401	Improve accessibility and use of existing database for policy formulation, analysis and	i decision-ma	aking		2,00
	0110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monit	oring Develo	oment Activit	ties	2,0
		_======================================		Yr.2	Yr.3	$==\frac{2,00}{2,00}$
trategy	1	Data Preparation and Collection at Basic and 2nd Cycle Levels Conducted by	Yr.1	11.4		
output 0001		31.12.2013	1	1	1	2.04
rategy output 0001	00001				1.0	2,00
trategy Output 0001 Activity 00	00001	31.12.2013 Conduct a One (4) Day Annual School Census at Basic and 2nd cycle Schools by	1	1	1.0	
Activity 00	00001	31.12.2013	1	1	1.0	2,00 2,00 2,00

=======================================	=======================================	<u> </u>
Objective 060102 2. Improve quality of teaching and learning	Ī	2,000
National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels		2,000
Output 0001 Computer Skills of Five (5) Metropolitan Staff Improved by 30.06.2013	Yr.1 Yr.2 Yr.3 1 1 1 1	2,000
Activity 00001 Organise and Conduct One (1) Month Computer Training for Five Metro Education Staff by June,2013	1.0 1.0 1.0	2,000
Miscellaneous other expense		2,000
28210 General Expenses		2,000
2821011 Tuition Fees		2,000
	Non Financial Assets	22,160
Objective 060105 5. Improve management of education service delivery	<u> </u>	22,160
National 6010108 1.8 Improve water and sanitation facilities in educational institutions at all levels Strategy],	22,160
Output 0001 Metro Education department provided with garbage bins,furniture and office equipment	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1	22,160
Activity 000002 Furniture and fitting	1.0 1.0 1.0	12,160
Fixed Assets		12,160
31131 Infrastructure assets		12,160
3113108 Purchase of Furniture & Fittings		12,160
Activity 00003 Office Equipment	1.0 1.0 1.0	10,000
Fixed Assets		10,000
31122 Other machinery - equipment		10,000
3112208 Computers and accessories		10,000
	Ame	ount (GH¢)
Institution 01 General Government of Ghana Sector		() ==
Funding 01 321 WBTF	Total By Funding	300,000
Function Code 70980 Education n.e.c		,
Organisation 1010302000 Accra Metropolitan Assembly - Accra_Education, Youth and S	Sports_Education_	
Location Code 0304300 Accra Metropolis - Accra		 -
	Non Financial Assets	300,000
bjective 060105 5. Improve management of education service delivery	<u> </u>	300,000
National 6010505 5.5. Train education managers/leaders in management and leadership skills		
Strategy		300,000
Output 0003	Yr.1 Yr.2 Yr.3 1 1 1 1 -	300,000
Activity 000001 Provide Dual Desks (UDG)	1.0 1.0 1.0	300,000
Fixed Assets		300,000
31131 Infrastructure assets		300,000
3113108 Purchase of Furniture & Fittings		300,000
	Total Cost Centre	442,160
	Total Cost Cellife	772,100

T	0.1	Comment Comment of Change Southern			Amou	ınt (GH¢)
Institution Funding	01 002	General Government of Ghana Sector IGF-Retained	T-4-1	D., E.,	1:	22 000
Function Code	70980	Education n.e.c	<u> 1 otal</u>	By Fund	aing	22,000
		Accra Metropolitan Assembly - Accra_Education, Youth and S	ports Educati	on Ghana	Library	
Organisation	1010302006	Board_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	20,000
bjective 01020	2. Improve	public expenditure management				10,000
National 10202 Strategy	09 2.9. Adopt	a comprehensive Integrated Financial Management Information System (Int	FMIS) for effecti	ve budget		10,000
Output 0001	Overhead E	expenditure Ghana Library Board Properly Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3	=== <u>=</u> === 10,000
Activity 000)001 Materials		1.0	1.0	1.0	9,000
11041119 1000	<u> </u>				i.o	
ū	ods and services	0// 0 1				9,000
221		- Office Supplies Material & Stationery				9,000
	2210101 Printed 2210103 Refresh	•				8,000 1,000
Activity 000	0002 Maintenar		1.0	1.0	1.0	1,000
Use of goo	ods and services					1,000
221	06 Repairs -	Maintenance				1,000
	2210606 Mainte	nance of General Equipment				1,000
bjective 06010	2. Improve	quality of teaching and learning			<u> </u>	10,000
lational 60102 trategy	02 2.2. Promo	ote the acquisition of literacy and ICT skills and knowledge at all levels				10,000
Output 0001	Readership	in a metropolis increased by twenty percent (20%)	Yr.1	Yr.2	Yr.3	3,500
Activity 000	0001 Undertake reading q	e four (4) TV advert, four (4) radio advert and posters on important of uarterly	1.0	1.0	1.0	1,000
Use of goo	ods and services					1,000
221	07 Training -	Seminars - Conferences				1,000
		Education & Sensitization				1,000
Activity 000	0002 Organize	twelve (12) internal exhibition annually	1.0	1.0	1.0	
Use of goo	ods and services					1,000
221	=	Seminars - Conferences				1,000
A ativity: 000		Education & Sensitization e eleven(11) outreach programmes annually	1.0	4.0	1.0	1,000
Activity 000	0003 Undertake	servent 11) outleach programmes annuany	1.0	1.0	1.0	500
_	ods and services	Continue Confessor				500
221	ū	Seminars - Conferences Education & Sensitization				500 500
Activity 000		twelve (12) documentary and educative film shows annually	1.0	1.0	1.0	500 500
Activity 1000	<u> </u>	, , , , , , , , , , , , , , , , , , , ,	1.0	1.0	1.0	
	ods and services	Comingra Conferences				500
221	Ü	Seminars - Conferences Education & Sensitization				500 500
Activity 000		four (4) cultural/poem recital, dramming and dancing programmes	1.0	1.0	1.0	500
Hoo of as -	ode and comice-					
Use of goo 221	ods and services Training -	Seminars - Conferences				500 500
221	ū	Education & Sensitization				500 500
Output 0002		wo international day celebration	Yr.1	Yr.2	Yr.3	<u></u>
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	= = i		1	1	1 └─ ─	-,,,,,,,

ODJECIIVE,	ORGANISATION, SOURCE OF FUND AND	PRIORI	LI,	40.	13
Activity 000001	Organize MOH programmes on HIV/AIDS	1.0	1.0	1.0	500
Use of goods and	services				500
=	Training - Seminars - Conferences				500
	1 Public Education & Sensitization				500
Activity 000002	Organize international chrildren books day celebration	1.0	1.0	1.0	1,000
Use of goods and	senices				1,000
=	Training - Seminars - Conferences				1,000
	Public Education & Sensitization				1,000
	ersonnel in the department trained on various library skills	Yr.1	Yr.2 1	Yr.3	3,000
Activity 000001	Organize refresher cost on introduction to librarianship for ten (10) personnel	1.0	1.0	1.0	1,000
Use of goods and	services				1,000
	Training - Seminars - Conferences				1,000
	1 Public Education & Sensitization				1,000
	Train ten (10) personnel on cataloguing and classification	1.0	1.0	1.0	1,000
Activity 1000002		1.0	1.0	1.0	
Use of goods and					1,000
	Training - Seminars - Conferences				1,000
	1 Public Education & Sensitization				1,000
Activity 000003	Train ten (10) personnel on acquisition of library materials	1.0	1.0	1.0	
Use of goods and	services				1,000
22107	Training - Seminars - Conferences				1,000
221071	1 Public Education & Sensitization				1,000
utput 0004 L	ogistics of the department improved	Yr.1 1	Yr.2 1	Yr.3 1 ——	
Activity 000002	Purchase four (4) different funiture	1.0	1.0	1.0	2,000
Use of goods and	services				2,000
22101	Materials - Office Supplies				2,000
221012	Purchase of Petty Tools/Implements				2,000
		Non Finar	ncial Ass	sets	2,000
ojective 060102 2.	Improve quality of teaching and learning				2,000
ational 6010202 2	2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				
rategy	:==============				2,000
output 0004 L	ogistics of the department improved	Yr.1	Yr.2 1	Yr.3 1 ——	
Activity 000001	Purchase five (5) plant and equipment by 31.12.2012	1.0	1.0	1.0	1,000
Fixed Assets					1,000
	Other machinery - equipment				1,000
	1 Purchase of Plant & Equipment				1,000
	Purchase four (4) different funiture	1.0	1.0	1.0	1,000
Fixed Assets					4 000
Fixed Assets	Infractivistics access				1,000
	Infrastructure assets 8 Purchase of Eurniture & Fittings				1,000
311310	8 Purchase of Furniture & Fittings				1,000
		Total C	ost Cent	re	22,000

						Amou	nt (GH¢)
Institution		01	General Government of Ghana Sector	1			
Funding	t t	01 002 70980	IGF-Retained	Total By	<u> Fundin</u>	g	25,450
Function (Code	70900	Education n.e.c			<u> </u>	
Organisat	tion	1010302007	Accra Metropolitan Assembly - Accra_Education, Youth	and Sports_Education_	_Metro. Non-	Formal	
_			Education_Greater Accra				
T	G-3- [Agera Matronalia Agera			\neg	
Location (Code	0304300	Accra Metropolis - Accra				
				Use of goods and	services		21,450
Objective	010202	2. Improve	public expenditure management			ļ _: — — :	
Objective	010202	_'				!!	8,700
National	1020209	2.9. Adop manageme	t a comprehensive Integrated Financial Management Information Sy nt	stem (IFMIS) for effective b	oudget	h	8,700
Strategy	<u></u>	<u></u>				_=	
Output	0001	in 2013	I Education Overhead Administration Expenditure Properly Implement	ented Yr.1	Yr.2 Y	Yr.3 1 └─ ─	8,700
A	00000	1 Matorials	and Supplies			<u> </u>	0.000
Activity	00000	Waterials	and Supplies	1.0	1.0	1.0	2,600
Use	-	and services					2,600
	22101		- Office Supplies				2,600
			Material & Stationery				1,000
			Facilities, Supplies & Accessories				600
		10103 Refres					1,000
Activity	00000	2 Cleaning	Materials	1.0	1.0	1.0	500
						<u> </u>	
Use	of goods	and services					500
	22103	General (Cleaning				500
	22	10301 Cleani	ng Materials				500
Activity	00000	3 utillities		1.0	1.0	1.0	2,500
						L	
Use	of goods	and services					2,500
	22102	Utilities					2,500
	22	10201 Electric	city charges				1,200
	22	10202 Water					500
	22	10203 Teleco	mmunications				800
Activity	00000	4 travel and	l tytransport	1.0	1.0	1.0	2,000
						L	
Use	of goods	and services					2,000
	22105	Travel - T	ransport				2,000
			ng Cost - Official Vehicles				2,000
Activity				1.0	1.0	1.0	600
11001110	100000	<u> </u>					
Lloo	of goods	and services					coo
USE	22106		Maintenance				600
			s of Office Buildings				600
		•	nance of Furniture & Fixtures				200
			nance of Machinery & Plant				200
A ativity	-		-	1.0	1.0	4.0	200
Activity	100000	0 20	900	1.0	1.0	1.0	500
-							
Use	-	and services	_				500
	22111		arges - Fees				500
	22	11101 Bank (-				500
Objective	060401	1. Ensure ti	he reduction of new HIV and AIDS/STIs/TB transmission				4,250
Mational	0040444	1 11 Deve	elop and implement workplace HIV and AIDS policy				4,230
National Strategy	0040111		пораша тритот потривов тт впа лиз ропсу				4,250
Output	0001	General Pu			Yr.2	Yr.3	======================================
Juipui	10001		• • • • • • • • • • • • • • • • • • • •	1	1	1	4,230
Activity	00000		two Community Awareness Programme on Functional Literacy, HIV	//AIDS & 1.0	1.0	1.0	4,250
- 10011119	22000		Pregnancy by 31.12.2013			····	
Lloo	of goods	and services					4 250

	e, ordanisation, source of rend and		,	20.	
22107	Training - Seminars - Conferences				4,250
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				4,250
bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency	with local Gover	nment laws		8,500
National 7020606 Strategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provimobilization and financial management	ide effective sour	ces of reven	ue	8,500
Output 0001	Mathematics and Science Technology Clinic Held to Whip up Interest for 800 Children by 30.06.2013	Yr.1 1	Yr.2 1	Yr.3	4,250
Activity 000001	Organise and Conduct Eight (8) Day STME Clinic for 800 Pupils by 30.06.2013	1.0	1.0	1.0	4,250
Use of goods a	and services				4,250
22101	Materials - Office Supplies				4,250
221	0115 Textbooks & Library Books				4,250
Output 0002	General Public Education Campaign on Selected Topics Organised for School Children by December 2013.	Yr.1	Yr.2 1	Yr.3	4,250
Activity 000001	Organise General Public Education Campaign on Selected Topics for School Children by December 2013.	1.0	1.0	1.0	4,250
Use of goods a	and services				4,250
22101	Materials - Office Supplies				4,250
221	0115 Textbooks & Library Books				4,250
		Non Fina	ncial Ass	sets	4,000
bjective 050605	5. Promote well structured and integrated urban development			<u> </u>	4 000
1 500500	5.2 Provide MMDAs with guidance on urban development issues				
National 5060503 Strategy	- 0.2 Frovide Milions with guidance on triban development issues				4,000
Output 0001	Office of Non- Formal Education equiped by 31st December 2013	Yr.1	Yr.2	Yr.3	======================================
	<u> </u>	_ 1	1	1	
Activity 000001	furniture and fittings	1.0	1.0	1.0	
Fixed Assets					2,000
31131	Infrastructure assets				2,000
311	3108 Purchase of Furniture & Fittings				2,000
Activity 000002	office facilities	1.0	1.0	1.0	2,000
Inventories					2,000
31221	Materials - supplies				2,000
312	2102 Office Facilities, Supplies and Accessories				2,000
		Total C	ost Cent	tre	25,450

National 605010 Strategy	7 1.7. Rehabil	litate existing and construct new sports infrastructure				31,410
Objective 060501	1. Develop co	omprehensive sports policy				31,410
			Non Finar	ncial Ass	sets	31,410
	2210701 Training					1,000
Use of good	s and services Training - 9	Seminars - Conferences				1,000 1,000
	_		-			
Activity 0000	2210701 Training 02 <i>Organise H</i>	Materials lomowo Cycling	1.0	1.0	1.0	2,000 1,000
2210	ū	Seminars - Conferences				2,000
Use of good	s and services					2,000
Activity 0000	01 Organise H	omowo Football Match	1.0	1.0	1.0	2,000
			1	1	1 -	
Strategy Output 0004	Support Hom	nowo Sporting Activities by September, 2013	Yr.1	Yr.2	Yr.3	$==\frac{3,000}{3,000}$
National 605010		nge private sector participation in sports development, especially at the	community level			3,000
	2210701 Training					1,000
Use of good 2210	ls and services 7 Training - S	Seminars - Conferences				1,000 1,000
	_					. — — — – J
Activity 0000	01 Preparation	n of Sports Festival	1.0	1.0	1.0	1,000
Output 0002	Sports Festiv	al Celebration by 31.12.2013	Yr.1	Yr.2	Yr.3 1	1,000
National 605010 Strategy	2 1.2. Promot	e schools sports			,— — _	1,000
	2210701 Training					1,000
2210		Seminars - Conferences				1,000
Use of good	s and services					1,000
Activity 0000	01 Organise 2	days Sports Clinic for Accra Referees	1.0	1.0	1.0	1,000
Output 0001	Organising S	ports Clinic for Coaches and Referees by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 —	1,000
Strategy	<u></u>					1,000
Objective 060501 National 605010	!	e the development of sports with emphasis on the lesser known sports				
		omprehensive sports policy			<u> </u> 	- — — — —
		Material & Stationery acilities, Supplies & Accessories				400 600
2210		Office Supplies				1,000
Use of good	s and services					1,000
Activity 0000	01 Materials		1.0	1.0	1.0	1,000
Output 0001	2013	2.2 за вървината в тейо орого или ргорену третененей п	Yr.1 1	Yr.2 1	Yr.3 1 —	1,000
Strategy	management	t Overhead expenditure of Metro Sports unit properly implemented in	¥7. 4	¥7 2	V- 2	1,000
National 102020	'	a comprehensive Integrated Financial Management Information System ((IFMIS) for effecti	ve budget		1,000
Objective 010202	2. Improve p	ublic expenditure management	or goods a	10 00111		
Location Code	0304300	<u>' </u>	of goods a	nd servi	CAS	6,000
Location Code	0304300	Accra Metropolis - Accra		· — — —		
Organisation	1010303000	Accra Metropolitan Assembly - Accra_Education, Youth and S	sports_Sports_	·		
Function Code	70810	Recreational and sport services (IS)				7)
Funding	01 002	IGF-Retained	Total	By Fund	ding	37,410
Institution	01	General Government of Ghana Sector			AIIIU	uni (Gng)
					Amo	unt (GH¢)

DBJECTIVI		C, ORGANISATION, SOURCE OF FUND A	IND I KIOKI	ц,	201	IJ
utput	0003	Rehabilitate Soccer Fileds	Yr.1	Yr.2 1	Yr.3 1	31,41
Activity	000001	Rehabilitate Marce Park at Darkuman	1.0	1.0	1.0	3,000
Inver	ntories					3,000
	31222	Work - progress				3,000
	3122	2268 WIP-Consultancy Fees				3,00
Activity	000002	Rehabilitate Ato Quashie Park at Chorkor	1.0	1.0	1.0	3,000
Inver	ntories					3,000
	31222	Work - progress				3,000
		2268 WIP-Consultancy Fees				3,000
Activity	000003	Rehabilitate Ebenezer Park at Dansoman	1.0	1.0	1.0	4,000
Inven	ntories					4,00
iiivoi	31222	Work - progress				4,000
		2268 WIP-Consultancy Fees				4,00
ctivity	000004	Rehabilitate Railways Park at Dansoman	1.0	1.0	1.0	3,00
inver	ntories	Made				3,00
	31222	Work - progress 268 WIP-Consultancy Fees				3,00
-4114	000005	Rehabilitate La Salem Park at Osu	1.0	1.0	4.0	3,00
ctivity	000005	Nenabilitate La Saleili Faix at OSU	1.0	1.0	1.0	
Inven	ntories					3,00
	31222	Work - progress				3,00
		2268 WIP-Consultancy Fees				3,00
ctivity	000006	Rehabilitate Mandela Park at Osu	1.0	1.0	1.0	
Inven	ntories					3,00
	31222	Work - progress				3,00
	3122	2268 WIP-Consultancy Fees				3,00
ctivity	000007	Rehabilitate NYC Park at Agbobloshie	1.0	1.0	1.0	3,41
Inver	ntories					3,41
	31222	Work - progress				3,41
	3122	2268 WIP-Consultancy Fees				3,41
ctivity	800000	Rehabilitate Salvation Army Park at Mamprobi	1.0	1.0	1.0	3,00
Inver	ntories					3,00
	31222	Work - progress				3,00
	3122	268 WIP-Consultancy Fees				3,00
ctivity	000009	Rehabilitate Town Council Line Park at around Zongo Junction	1.0	1.0	1.0	3,00
Inver	ntories					3,00
	31222	Work - progress				3,00
	3122	2268 WIP-Consultancy Fees				3,00
ctivity	000010	Rehabilitate Independence Park at Osu	1.0	1.0	1.0	3,00
Inven	ntories					3,00
	31222	Work - progress				3,00
						2,30

		A	Amount (GH¢)
01	General Government of Ghana Sector		
01 004	CF (Assembly)	Total By Funding	20,000
70810	Recreational and sport services (IS)	====	
1010303000	Accra Metropolitan Assembly - Accra_Edu	cation, Youth and Sports_Sports_	
0304300	Accra Metropolis - Accra		
		Use of goods and services	20,000
1 1. Develop o	comprehensive sports policy		20,000
02 1.2. Promo	nte schools sports		
Sports Fest	ival Celebration by 31.12.2013	Yr.1 Yr.2 Yr.3	20,000
0001 Preparation	on of Sports Festival	1.0 1.0 1.0	20,000
ods and services			20,000
107 Training -	Seminars - Conferences		20,000
2210701 Trainin	g Materials		20,000
		Total Cost Centre	57,410
	01 004 70810 1010303000 1010303000 1010303000 101010303000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 1010103000 10101030000 1010103000 1010100000 1010100000 1010100000 1010100000 1010100000 1010100000 1010100000 1010100000 10101000000	01 004 CF (Assembly) 70810 Recreational and sport services (IS) 1010303000 Accra Metropolitan Assembly - Accra Edu 0304300 Accra Metropolis - Accra 1	General Government of Ghana Sector Total By Funding Total By Fun

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	— — ¬			
Funding	01 001	Central GoG	Total By	<u>y Func</u>	ding	584,320
Function Code	70740	Public health services				— ₁
Organisation	1010402000	Accra Metropolitan Assembly - Accra_Health_Me	etro. Public Health Department	- - — —		
Location Code	0304300	Accra Metropolis - Accra				
		<u> </u>	Use of goods and	servi	ces	584,320
Objective 01020	2. Improve	public expenditure management	3			
National 10202	'	t a comprehensive Integrated Financial Management Inforn	nation System (IFMIS) for effective	budget		10,000
Strategy	manageme					10,000
Output <u>0001</u>	Public Head implemente	Ith Department Overhead Administrative Expenditure prope ed in 2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	10,000
Activity 000	001 Materials	and Supplies	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	01 Materials	- Office Supplies				10,000
	2210101 Printed	d Material & Stationery				10,000
Objective 03080	1. Manage	waste, reduce pollution and noise			<u> </u>	574,320
National 30801 Strategy	03 1.3. Enfor	cement of all sanitation laws				537,440
Output 0001	90% of Nuis	sance in the Metropolis controlled	Yr.1	Yr.2	Yr.3	64,040
Activity 000	002 Control S	tray Animals	1.0	1.0	1.0	10,000
Use of goo	ds and services					40.000
221		- Office Supplies				10,000 10,000
221		ase of Petty Tools/Implements				10,000
Activity 000		Pest & Vector	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	03 General 0	Cleaning				10,000
	2210301 Cleani	ng Materials				10,000
Activity 000	004 Disposal	of the Dead	1.0	1.0	1.0	24,040
Use of goo	ds and services					24,040
221	03 General 0	Cleaning				24,040
	2210301 Cleani	ng Materials				24,040
Activity 000	005 Prosecut	e those who violate sanitation laws and bye-laws	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	03 General 0	Cleaning				10,000
	2210301 Cleani	ng Materials				10,000
Activity 000	006 Control II	ndustrial Polution (Air,Noise, Liquid Waste)	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	01 Materials	- Office Supplies				10,000
·		Office Materials and Consumables	— — — _—			10,000
Output 0002	Ensure Foo	od, Water and Drug Safety	Yr.1	Yr.2 1	Yr.3 1 — —	27,400
Activity 000	001 Inspect F	ood Establishments	1.0	1.0	1.0	10,400
Use of and	ds and services					10,400
221		- Office Supplies				10,400
	2210101 Printed	Material & Stationery				10,400
Activity 000	002 Meat, Fis.	h, Slaughter Burning or Singeing guns	1.0	1.0	1.0	10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Use of goods and services 10,000 22103 General Cleaning 10,000 2210302 Contract Cleaning Service Charges 10,000 000003 Market sanitation, Livestock & Poultry Management and Control of fresh vegetables Activity 1.0 1.0 7,000 1.0 Use of goods and services 7,000 22107 Training - Seminars - Conferences 7,000 2210702 Visits, Conferences / Seminars (Local) 7,000 Chemicals and Sanitary Equipment for Fumigation Yr.1 Yr.2 Yr.3 446,000 Output 1 1 1 000001 Chemicals 1.0 1.0 Activity 1.0 406,000 Use of goods and services 406,000 22101 Materials - Office Supplies 406,000 2210116 Chemicals & Consumables 406,000 Activity 000002 Sanitary Equipment 1.0 1.0 40,000 1.0 Use of goods and services 40.000 22101 Materials - Office Supplies 20,000 2210120 Purchase of Petty Tools/Implements 20,000 22104 20,000 2210412 Other Rentals 20,000 1.8. Promote the education of the public on the effects of noise pollution on the health of citizens National 3080108 36.880 Strategy 90% of the residents of the Metropolis educated and sensitized on various aspects of Output 0003 Yr.1 Yr.2 Yr.3 36,880 1 1 1 Behavioural Change Communication Outreach Activity 000001 1.0 1.0 1.0 1,300 1,300 Use of goods and services 22107 Training - Seminars - Conferences 1.300 2210701 Training Materials <u>1</u>,300 Public Relations & Complaints Activity 000002 1.0 1.0 1.0 1,500 Use of goods and services 1,500 22107 Training - Seminars - Conferences 1,500 2210711 Public Education & Sensitization 1,500 Research & MIS Healthy Public Policies (Sub-Metros) 000003 1.0 Activity 1.0 1.0 1,000 Use of goods and services 1,000 22108 Consulting Services 1,000 2210801 Local Consultants Fees 1,000 Design and Produce Educational messages 000004 1.0 1.0 1.0 580 Use of goods and services 580 22107 Training - Seminars - Conferences 580 2210711 Public Education & Sensitization 580 000005 Public Education on Media 1.0 1.0 Activity 1.0 12,000 Use of goods and services 12,000 Training - Seminars - Conferences 22107 12,000 2210711 Public Education & Sensitization 12,000 Activity 000006 Public Education on sanitation through Sub-Metro Offices 1.0 1.0 1.0 4,000 4,000 Use of goods and services 22107 Training - Seminars - Conferences 4,000 4,000 2210711 Public Education & Sensitization 000007 Public Education in Schools 1 0 1.0 Activity 1.0 4,500

Accra Metropolitan Ass	sembly - Accra
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Use of goods and services

Training - Seminars - Conferences

2210711 Public Education & Sensitization

22107

4,500

4,500

4,500

1	Λ	1	2
4	v	1	J

Activity	800000	Public Education for Religious Institutions	1.0	1.0	1.0	4,000
Use	of goods ar	nd services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210	7711 Public Education & Sensitization				4,000
Activity	000009	Train Community Based Organisations as agents of change	1.0	1.0	1.0	8,000
Use	of goods ar	nd services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210	711 Public Education & Sensitization				8,000

							Amo	unt (GH¢)
Institution Funding Function Code	=_=	002	General Government of Ghana Sector IGF-Retained Public health services		Total	By Fund	ding	403,240
Organisation		0402000	Accra Metropolitan Assembly - Accra_h	lealth_Metro. Public He	ealth Departme	 ent_		<u>-</u>
Location Code	030)4300	Accra Metropolis - Accra				- — — — —	!
Location Code	030	4300	Accid metropolis Accid	Composati	on of ompl	0. 20 C	E01	66 400
		Compensati	ion of Employees	Compensation	on or emplo	oyees [G	roj	66,400
Objective 000	0000	Compensati	on on Employees				<u> </u>	66,400
National 000	00000	Compensat	ion of Employees					66,400
Strategy Output 000	00	<u> </u>		=====	Yr.1	Yr.2	Yr.3	66,400
output oo					0	0	0	00,400
Activity	000000				0.0	0.0	0.0	66,400
Wages	and Salaı	ries						66,400
2	21112	Other Allo	wances					66,400
	21112	226 Duty Al	lowance					22,000
			ne Allowance					24,000
		242 Travel						7,800
	21112	48 Special	Allowance/Honorarium	llee .	-fl			12,600
Objective 010	2002	2. Improve	public expenditure management	USE (of goods a	iiu seivi	ces	201,840
_				and Information System (I	TMIC) for offert	va budaat		181,220
National 102 Strategy	20209	managemei	a comprehensive Integrated Financial Managen	ent information System (ii	FINIS) for effecti	ve buaget		181,220
Output 000		Public Healt	th Department Overhead Administrative Expend d in 2013	ture properly	Yr.1	Yr.2	Yr.3	181,220
Activity	000001	Materials	and Supplies		1.0	1.0	1.0	59,290
lles et e								F0 000
_	goods and 22101	d services	Office Supplies					59,290
2			- Office Supplies Material & Stationery					59,290 14,800
			Facilities, Supplies & Accessories					36,000
			nment Items					2,000
		04 Medica						490
			cals & Consumables					6,000
Activity	000002	Utilities			1.0	1.0	1.0	34,750
							<u> </u>	
-	_	d services						34,750
2	22102	Utilities						34,750
		201 Electric	ity charges					15,600
		202 Water						3,600
		203 Telecol 204 Postal (mmunications					15,400
Activity (000004	Travel & T			1.0	1.0	1.0	150 68,400
•		=					<u> </u>	
Use of g	goods and	d services						68,400
2	22105	Travel - T	ransport					62,000
			ntal/Leasing					1,000
			g Cost - Official Vehicles					60,000
_			ravel & Transportation					1,000
2	22107	-	Seminars - Conferences					6,400
Activity (000005		ccommodation Maintenance		1.0	1.0	1.0	6,400 18,000
ricavity i					1.0	1.0	I.U	10,000
Use of g	goods and	d services						18,000
2	22106	•	Maintenance					18,000
	22106	03 Repairs	s of Office Buildings					3,000

0040					
22100	604 Maintenance of Furniture & Fixtures				1,00
	505 Maintenance of Machinery & Plant				10,00
	606 Maintenance of General Equipment				4,00
Activity 000006	Other Charges	1.0	1.0	1.0	78
Use of goods and					78
22111	Other Charges - Fees				78
	101 Bank Charges				30
2211	102 Bank Errors				48
ojective 030801	1. Manage waste, reduce pollution and noise				20,62
ational 3080103	1.3. Enforcement of all sanitation laws				20,00
Output 0001	90% of Nuisance in the Metropolis controlled	Yr.1 1	Yr.2	Yr.3	20,00
Activity 000001	Inspection of Premises	1.0	1.0	1.0	20,00
Use of goods and					20,00
22101	Materials - Office Supplies				20,00
	101 Printed Material & Stationery 1.8. Promote the education of the public on the effects of noise pollution on the health	h of citizens			20,00
trategy 3080108	iso. Fromote the education of the public on the effects of noise pollution on the healtr	i oi citizens			62
Output 0003	90% of the residents of the Metropolis educated and sensitized on various aspects of sanitation	Yr.1	Yr.2	Yr.3	======================================
Activity 000004	Design and Produce Educational messages	1.0	1.0	1.0	62
Here Constitute					
Use of goods and					6:
22107	Training - Seminars - Conferences				62
2210	711 Public Education & Sensitization				6:
		Otl	her expe	nse	12,0
ojective 010202	Improve public expenditure management				12,00
ational 1020209 trategy	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFI management	MIS) for effecti	ve budget		12,00
output 0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2013	Yr.1	Yr.2	Yr.3	40.0
		1	1	1 -	12,00
Activity 000008	General Expenses	1.0		·	
Activity 000008 Miscellaneous ot	-		1	1 -	12,00
	-		1	1 -	12,0
Miscellaneous ot	eher expense		1	1 -	12,00 12,00 12,00
Miscellaneous of 28210 28210	her expense General Expenses		1	1 -	12,00 12,00 12,00 2,0
Miscellaneous of 28210 28210	her expense General Expenses Oo1 Insurance and compensation		1	1 -	12,00 12,00 12,00 2,00 5,0
Miscellaneous of 28210 28210 28210	her expense General Expenses 1001 Insurance and compensation 1009 Donations 1010 Contributions		1 1.0	1.0	12,00 12,0 12,0 2,0 5,0 5,0
Miscellaneous ot 28210 28210 28210 28210	her expense General Expenses 1001 Insurance and compensation 1009 Donations 1010 Contributions	1.0	1 1.0 ncial Ass	1.0	12,0 12,0 12,0 12,0 2,0 5,0 5,0
Miscellaneous of 28210 2	her expense General Expenses 001 Insurance and compensation 009 Donations 010 Contributions 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff.	1.0	1 1.0 ncial Ass	1.0	12,00 12,00 12,00 2,00 5,00 5,00 123,00
Miscellaneous of 28210 2	her expense General Expenses 001 Insurance and compensation 009 Donations 010 Contributions 2. Upgrade the capacity of the public and civil service for transparent, accountable, effi- performance and service delivery	Non Final	1 1.0 ncial Ass	1.0	12,0 12,0 12,0 2,0 5,0 5,0 123,0 123,0
Miscellaneous of 28210 2	her expense General Expenses 001 Insurance and compensation 009 Donations 010 Contributions 2. Upgrade the capacity of the public and civil service for transparent, accountable, effi- performance and service delivery 2.5 Provide conducive working environment for civil servants	Non Final	1 1.0	1	12,00 12,00 12,00 2,0 5,0 5,0 123,00 123,00
Miscellaneous of 28210 2	her expense General Expenses 201 Insurance and compensation 200 Donations 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient performance and service delivery 2.5 Provide conducive working environment for civil servants Metro Health Department well equipped for service delivery	Non Final icient, timely,	1 1.0 ncial Ass	1 1.0 Sets	12,00 12,00 12,00 2,0 5,0 5,0 123,00 123,00 123,00 20,00
Miscellaneous of 28210 2	her expense General Expenses 001 Insurance and compensation 009 Donations 010 Contributions 2. Upgrade the capacity of the public and civil service for transparent, accountable, effi- performance and service delivery 2.5 Provide conducive working environment for civil servants Metro Health Department well equipped for service delivery Furniture and Fixtures	Non Final icient, timely,	1 1.0 ncial Ass	1 1.0 Sets	12,00 12,00 12,00 2,0 5,0 5,0 123,00 123,00 123,00 20,00
Miscellaneous of 28210 2	her expense General Expenses 001 Insurance and compensation 009 Donations 010 Contributions 2. Upgrade the capacity of the public and civil service for transparent, accountable, effi- performance and service delivery 2.5 Provide conducive working environment for civil servants Metro Health Department well equipped for service delivery Furniture and Fixtures Infrastructure assets	Non Final icient, timely,	1 1.0 ncial Ass	1 1.0 Sets	12,00 12,00 12,00 2,0 5,0 5,0 123,00 123,00 123,00 20,00 20,00
Miscellaneous of 28210 2	her expense General Expenses 001 Insurance and compensation 009 Donations 010 Contributions 2. Upgrade the capacity of the public and civil service for transparent, accountable, effi- performance and service delivery 2.5 Provide conducive working environment for civil servants Metro Health Department well equipped for service delivery Furniture and Fixtures	Non Final icient, timely,	1 1.0 ncial Ass	1 1.0 Sets	12,00 12,00 12,00 2,00 5,00 123,00 123,00 123,00 20,00 20,00 20,00
Miscellaneous of 28210 2	her expense General Expenses 001 Insurance and compensation 009 Donations 010 Contributions 2. Upgrade the capacity of the public and civil service for transparent, accountable, effi- performance and service delivery 2.5 Provide conducive working environment for civil servants Metro Health Department well equipped for service delivery Furniture and Fixtures Infrastructure assets 108 Purchase of Furniture & Fittings	Non Final icicient, timely, Yr.1 1 1.0	1 1.0 ncial Ass	1 1.0	12,00 12,00 12,00 12,00 5,00 5,00 123,00 123,00 123,00 20,00 20,00 20,00 15,00
Miscellaneous of 28210 2	her expense General Expenses 001 Insurance and compensation 009 Donations 010 Contributions 2. Upgrade the capacity of the public and civil service for transparent, accountable, effi- performance and service delivery 2.5 Provide conducive working environment for civil servants Metro Health Department well equipped for service delivery Furniture and Fixtures Infrastructure assets 108 Purchase of Furniture & Fittings	Non Final icicient, timely, Yr.1 1 1.0	1 1.0 ncial Ass	1 1.0	12,00 12,00 12,00 12,00 12,00 5,00 5,00 123,00 123,00 123,00 20,00 20,00 20,00 15,00 15,00

OBJE (OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					13
Activity	000003	Working Equipment	1.0	1.0	1.0	15,000
Fixed	Assets					15,000
	31122	Other machinery - equipment				15,000
	3112	207 Other Assets				15,000
Activity	000004	Other Assets	1.0	1.0	1.0	73,000
Fixed	Assets					73,000
	31122	Other machinery - equipment				73,000
	3112	205 Other Capital Expenditure				73,000
			Total C	ost Cent	re	987,560

					Amount ((GH¢)
Institution Funding	01 002	General Government of Ghana Sector IGF-Retained	Total D.	. E din e	_	35,565
Function Code	70731	General hospital services (IS)	<u> </u>	Funding	<u>'</u>	33,303
Organisation	1010403000	Accra Metropolitan Assembly - Accra_Health_Metro. Hea	alth Directorate_			
Organisation	L — — —					
Location Code	0304300	Accra Metropolis - Accra				
	<u>'</u>	<u>:</u>	Use of goods and	services	-	35,565
Objective 01020	2. Improve	e public expenditure management	3		<u> </u>	
	'	ure effective financial oversight over state-owned-enterprises			<u> </u>	2,600
National 102020 Strategy	05 2.0. 2.100					2,600
Output 0001	Health Dire	ectorate Overhead Administration Expenditure Properly Implemented	Yr.1	Yr.2 Y	r.3	2,600
Activity 000	001 Utilities		1.0		1.0	1,200
-						
_	ds and services	3				1,200
221	02 Utilities 2210203 Telect	ommunications				1,200 1,200
Activity 000			1.0	1.0	1.0	800
Use of goo	ds and services	s - Maintenance				800
	•	irs of Office Buildings				800 800
Activity 000	003 Materials	S	1.0	1.0	1.0	600
Llos of goo	do and continue					200
Use of good	ds and services Materials	s - Office Supplies				600 600
		Facilities, Supplies & Accessories				600
Objective 060304	4. Prevent	and control the spread of communicable and non-communicable dis	eases and promote health	y lifestyles	 	32,965
National 603040	01 4.1. Stren	ngthen health promotion, prevention and rehabilitation				
Strategy	<u></u>	.===.========	==,		ـــــــــــــــــــــــــــــــــــــ	32,965
Output 0001	70% of chi	ildren immunized against polio by 31.12.2013	Yr.1 1	Yr.2 Y	r.3 1 ————	9,000
Activity 000	001 Undertal	ke 2 Localised IE&C activities within 6 sub-metros by 31.12.2013	1.0	1.0	1.0	1,000
11	I I !					
Use of good	ds and services Materials	s - Office Supplies				1,000 1,000
		Office Materials and Consumables				1,000
Activity 000	0 <u>02</u>	etings held with opinion leaders in 6 sub-metros by 31.12.2013	1.0	1.0	1.0	1,000
	4					4 000
221	ds and services Materials	s - Office Supplies				1,000 1,000
	2210103 Refres					1,000
Activity 000	003 Supervis	se localised IE&C activities at the sub-metro level by 31.12.2013	1.0	1.0	1.0	1,000
Use of goo	ds and services	s - Seminars - Conferences				1,000 1,000
	J	nars/Conferences/Workshops/Meetings Expenses				1,000
Activity 000		se localised IE&C activities at the sub-metro level by 31.12.2013	1.0	1.0	1.0	1,000
Use of goo	ds and services Training	s - Seminars - Conferences				1,000 1,000
	ū	nars/Conferences/Workshops/Meetings Expenses				1,000
Activity 000		is set up at the sub-metro level for 2012 NID Programme by 31.12.201.	3 1.0	1.0	1.0	5,000
Use of goo	ds and services 77 Training	s - Seminars - Conferences				5,000 5.000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,000 80% of the pupolace sentisitized on cholera and other diseases of potential health Yr.2 0002 Yr.1 Yr.3 5,070 Output as in the metropolis by 31.12.2013 1 1 1 Undertake localised IE&C activities within 6 sub-metros Health areas to sensitise 1.0 1.0 Activity 000001 1.0 1,000 the people by 31.12.2013 Use of goods and services 1,000 22101 Materials - Office Supplies 1,000 2210111 Other Office Materials and Consumables 1,000 Organise meetings with opinion leaders within six sub-metros by 31.12.2013 1.0 1.0 Activity 570 1.0 Use of goods and services 570 22107 Training - Seminars - Conferences 570 2210709 Seminars/Conferences/Workshops/Meetings Expenses 570 Activity 000003 Supervise localised IE&C activities within six sub-metros by 31.12.2013 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 Supervise localised IE&C activities at the meteo level by 31.12.2013 000004 1.0 1.0 Activity 1.0 1,500 Use of goods and services 1,500 22107 Training - Seminars - Conferences 1,500 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,500 Output 0003 50% of the populace educated on Tubercculosis by 31.12.2013 Yr.1 Yr.2 Yr.3 5,660 1 Organise 4 meeting with oponion leaders to share with them DOT Stratergy by 1.0 Activity 000001 1.0 1.0 660 Use of goods and services 660 22101 Materials - Office Supplies 300 2210111 Other Office Materials and Consumables 300 22107 Training - Seminars - Conferences 360 2210709 Seminars/Conferences/Workshops/Meetings Expenses 360 Undertake localised IE&C activities within six sub-metro by 31.12.2013 Activity 000002 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22101 Materials - Office Supplies 1,000 2210111 Other Office Materials and Consumables 1,000 Organise training for 150 volunteers treament supporters by 31.12.2013 1.0 1.0 Activity 000003 1.0 2,000 Use of goods and services 2,000 Training - Seminars - Conferences 22107 2,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,000 Supervise localised IE&C activities at the metro level by 31.12.2013 1.0 1.0 2,000 Activity 1.0 Use of goods and services 2.000 22107 Training - Seminars - Conferences 2.000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,000 90% of the populace educated on the environmental sanitation by 31.12.2013 0004 Yr.2 Output Yr.1 Yr.3 5,475 1 Organise quarterly meetings with opinion leaders in six sub-metros to educate them 1.0 1.0 Activity 000001 1.0 600 on enviromental safe keeping by 31.12.2013 Use of goods and services 600 22107 Training - Seminars - Conferences 600 2210709 Seminars/Conferences/Workshops/Meetings Expenses 600 Undertake localised IE&C activities within six sub-metros by 31.12.2013 000002 Activity 1.0 1.0 2,000 1.0

Use of goods and services

22101

Materials - Office Supplies

2210111 Other Office Materials and Consumables

2,000

2,000

2,000

ORIF	CTIVE, ORGANISATION, SOURCE	OF FUND AND E	KIUKI	LY,	201	13
Activity	00003 Monitor localised IE&C activities within six sub-metr	os by 31.12.2013	1.0	1.0	1.0	1,500
Use	f goods and services					1,500
	22107 Training - Seminars - Conferences					1,500
	2210709 Seminars/Conferences/Workshops/Meetings E	xpenses				1,500
Activity	000004 Supervise localised IE&C activities three times a year 31.12.2013	•	1.0	1.0	1.0	1,000
Lloo	f goods and continue					4 000
Use (f goods and services					1,000
	22107 Training - Seminars - Conferences	vnenee.				1,000
	2210709 Seminars/Conferences/Workshops/Meetings E			4.0		1,000
Activity	000005 Supervise localised IE&C activities three times a year	r at the metro level by \$1.12.2013	1.0	1.0	1.0	375
Use	f goods and services					375
	22107 Training - Seminars - Conferences					375
	2210709 Seminars/Conferences/Workshops/Meetings E	xpenses				375
Output	70% of the populace sensitized on malaria by 31.12.20	13	Yr.1	Yr.2	Yr.3	4,960
Activity	000001 Organise four meetings within opinion leaders by 31	.12.2013	1.0	1.0	1.0	4 720
Activity			1.0	1.0	I.U	1,720
Use	f goods and services					1,720
	22107 Training - Seminars - Conferences					1,720
	2210709 Seminars/Conferences/Workshops/Meetings E	xpenses				1,720
Activity	000002 Undertake localised IE&C activities within six sub-m	etro by 31.12.2013	1.0	1.0	1.0	1,000
l lea (f goods and services					1 000
036 (22101 Materials - Office Supplies					1,000
	221011 Other Office Materials and Consumables					1,000
A	000003 Organise a four day trianing for 320 staff by 321.12.2	012	4.0	4.0	4.0	1,000
Activity		013	1.0	1.0	1.0	
Use	f goods and services					2,000
	22107 Training - Seminars - Conferences					2,000
	2210710 Staff Development					2,000
Activity	000004 Supervise IE&C activities at the sub-metro level by 3	1.12.2013	1.0	1.0	1.0	240
Lleo	f goods and services					240
030 (22105 Travel - Transport					240 240
	2210503 Fuel & Lubricants - Official Vehicles					240
Output (12 monitoring and supervision of Neo-natal and child	surval project undertaken by	Yr.1	Yr.2	Yr.3	2,800
Activity	000001 Monthly monitoring and supervision activities under	taken within six sub- metros by	1.0	1.0	1.0	1,000
Lictivity	31.12.2013		1.0	1.0	i.u	
Use	f goods and services					1,000
	22107 Training - Seminars - Conferences					1,000
	2210709 Seminars/Conferences/Workshops/Meetings E	xpenses				1,000
Activity	000002 Undertake localised IE&C activities at the sub-metro.	s level 31.12.2013	1.0	1.0	1.0	800
l Ise	f goods and services					800
000 (22107 Training - Seminars - Conferences					800
	2210709 Seminars/Conferences/Workshops/Meetings E	xpenses				800
Activity	000003 Organise quarterly meetings with six metro staff by s	•	1.0	1.0	1.0	1,000
	· 				<u> </u>	
Use	f goods and services					1,000
	22107 Training - Seminars - Conferences					1,000
	2210709 Seminars/Conferences/Workshops/Meetings E	xpenses			1	1,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	T = -	otal By Fu	nding	20,000
Function Code	70731	General hospital services (IS)				
Organisation	1010403000	Accra Metropolitan Assembly - Accra_F	lealth_Metro. Health Directorat	e_ — — —		
Location Code	0304300	Accra Metropolis - Accra				
			Use of goo	ds and ser	vices	20,000
Objective 06030	2. Improve g	overnance and strengthen efficiency and effect	iveness in health service delivery		 	
N: 1 00000	04 21 Strong	then the policy and regulatory framework gover				20,000
National 60302 Strategy	01 2.1. Streng	ulen the policy and regulatory framework gover	ning the sector			20,000
Output 0001	National Imn	nunisation Programme		7r.1 Yr.2	Yr.3	20,000
	-			1 1	1 🗀 -	
Activity 000	0001 National In	nmunisation Day		1.0 1.0	1.0	20,000
Use of goo	ds and services					20,000
221	01 Materials -	Office Supplies				20,000
	2210104 Medical	Supplies				20,000
			Tot	tal Cost Ce	ntro	55,565

02020	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, 01101	inightion, social of forbind		,	Amoi	int (GH¢)
Institution	01	l	General Government of Ghana Sector			711100	mt (GIIÇ)
Funding		002	IGF-Retained	Total	By Fund	ding_	759,172
Function Co	de 70	510	Waste management				
Organisation	n 10	10500000	Accra Metropolitan Assembly - Accra_Waste Management_I	Metro Waste Mar	nagement [Department_	
Location Cod	de 03	304300	Accra Metropolis - Accra				
	<u> 0</u> 0		<u>' </u>	tion of empl	ovees [G	FS1	126,172
Objective 0	00000	Compensation	on of Employees		.,[
_	000000	Compensation	on of Employees				126,172
Strategy		<u> </u>	··· ==================================				126,172
Output 0	000	 		Yr.1 0	Yr.2 0	Yr.3 0 ——	126,172
Activity	000000			0.0	0.0	0.0	126,172
Wage	s and Sala	aries					126,172
	21112	Other Allov					126,172
	2111	247 Overtim					126,172
	40000	2. Improve n	ublic expenditure management	e of goods a	na servi	ces	431,900
Objective 0							318,700
National 1 Strategy	020209	managemen	a comprehensive Integrated Financial Management Information System t	i (IFMIS) for effecti	ve budget		318,700
Output 0	001	Administrat	ion Overhead of Waste Management Department plan and Implemente 3	d Yr.1	Yr.2 1	Yr.3	318,700
Activity	000001	Utility char	ges	1.0	1.0	1.0	36,600
Use of	f goods ar	nd services					36,600
	22102	Utilities					36,600
	2210	201 Electrici	ty charges				24,000
)202 Water					3,600
		Dunning		4.0	4.0		9,000
Activity	000002	Running Co	sst of Official Vehicles	1.0	1.0	1.0	120,000
Use of	f goods ar	nd services					120,000
	22105	Travel - Tra	ansport				120,000
			ubricants - Official Vehicles				120,000
Activity	000003	Maintenan	ce of official vehicles	1.0	1.0	1.0	40,000
Use of	f goods ar	nd services					40,000
	22105	Travel - Travel	ansport				40,000
			ance & Repairs - Official Vehicles				40,000
Activity	000004	Provision	f office facilities	1.0	1.0	1.0	9,600
Use of	f goods ar	nd services					9,600
	22101	Materials -	Office Supplies				9,600
	2210		acilities, Supplies & Accessories				9,600
Activity	000005	Print of Tic	kets and Waybills books	1.0	1.0	1.0	16,500
Use of	f goods ar	nd services					16,500
	22101	Materials -	Office Supplies				16,500
			Material & Stationery				16,500
Activity	000006	Maintenand	ce and repairs of Machinery and heavy equipment	1.0	1.0	1.0	60,000
Use of	f goods ar	nd services					60,000
	22106	Repairs - N	Maintenance				60,000
	2210	0605 Mainten	ance of Machinery & Plant				60,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM	11,	40	13
Activity 00008 Entertainment/ Protocol/ Catering	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22107 Training - Seminars - Conferences				6,000
2210708 Refreshments				6,000
Activity 000009 Library	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22101 Materials - Office Supplies				10,000
2210101 Printed Material & Stationery				10,000
Activity 000010 Maintenance of Office Building	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22106 Repairs - Maintenance			İ	4,000
2210603 Repairs of Office Buildings				4,000
Activity 000011 Stationery and Other Printing	1.0	1.0	1.0	16,000
· · — — —			<u> </u>	
Use of goods and services				16,000
22101 Materials - Office Supplies				16,000
2210101 Printed Material & Stationery				16,000
Objective 030801 1. Manage waste, reduce pollution and noise			<u> </u>	113,200
National 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers				442 200
Strategy				113,200
Output 0001 Performance of fee based solid waste collectors monitored in 2013	Yr.1 1	Yr.2 1	Yr.3 1 ====	113,200
Activity 000001 Train 11 District cleansing officers (DCO's) and 8 monitors on monitoring evaluating and GPS/GIS	1.0	1.0	1.0	1,200
Use of goods and services				1,200
22107 Training - Seminars - Conferences				1,200
2210710 Staff Development				1,200
Activity 000002 Monitor fee based solid waste contractors	1.0	1.0	1.0	12,000
			<u> </u>	
Use of goods and services				12,000
22107 Training - Seminars - Conferences				12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				12,000
Activity 00003 Provision of sanitary tools	1.0	1.0	1.0	100,000
Use of goods and services				100,000
22101 Materials - Office Supplies				100,000
2210120 Purchase of Petty Tools/Implements				100,000
	Otl	ner expe	nse	17,900
Objective 070201 1. Ensure effective implementation of the Local Government Service Act				17,900
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and servi	ice delivery			
Strategy				17,900
Output 0001 Members staff of the Metro Waste Management trained on skills relevant to their duties by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 ====	17,900
Activity 00001 Train seven (7) member staff on occupation safty and hygiene by 31.12.2013	1.0	1.0	1.0	3,500
Miscellaneous other expense				3,500
28210 General Expenses				3,500
2821011 Tuition Fees				3,500
Activity 00002 Train 2 Top and Middle Level personnel on report writing by 31.03.2013	1.0	1.0	1.0	5,000
Missellesseus other eveness				
Miscellaneous other expense				5,000
28210 General Expenses				5,000
2821011 Tuition Fees A stimite 000002 Train four (4) Management Staff on Management by 21 12 2012	4.0	4.0	4.0	5,000
Activity 00003 Train four (4) Management Staff on Management by 31.12.2012	1.0	1.0	1.0	4,800

Miscellaneous oth					
	·				4,80
28210	General Expenses				4,80
	11 Tuition Fees				4,80
Activity 000004	Train Two (2) telephonists on professional skill and quality of telephonist by 31.12.2013	1.0	1.0	1.0	1,60
Miscellaneous oth	er expense				1,60
28210	General Expenses				1,60
	11 Tuition Fees				1,60
Activity 000005	Train 2 Member Staff on database Training	1.0	1.0	1.0	3,00
Miscellaneous oth	er expense				3,00
28210	General Expenses				3,0
28210	11 Tuition Fees				3,0
	I. Manage waste, reduce pollution and noise	Non Fina	ncial Ass	sets	183,2
Jective 030601					158,00
rategy 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				158,0
utput 0002	Naste in the Metropolis Properly Collected throughout 2013	Yr.1	Yr.2	Yr.3	158,00
Activity 000001	Purchase 12 Bola Taxi by 30.06.2013	1.0	1.0	1.0	108,0
<u> </u>					
Fixed Assets	Other markings and market				108,0
31122	Other machinery - equipment				108,0
Activity 000002	01 Purchase of Plant & Equipment Purchase Solid Waste Collection Equipment for intervention	1.0	1.0	1.0	108,0
<u> </u>		1.0	1.0	T.0	50,0
Fixed Assets					50,0
31122	Other machinery - equipment				50,0
311220	01 Purchase of Plant & Equipment				50,0
jective 070201	1. Ensure effective implementation of the Local Government Service Act				
Jeen 16 01 020 1	Lisure effective implementation of the Local Government dervice Act			ii——	25.2
ational 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	service delivery			
ational 7020104		service delivery	Yr.2	Yr.3	25,2
ational 7020104 Tategy Lutput 0002 F	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013		Yr.2 1	Yr.3 1	25,2
ational 7020104 rategy Lutput 0002 F	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	Yr.1		Yr.3 1.0	25,2 25,2
ational 7020104 rategy Lutput 0002 F	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013	Yr.1 1	1	1 -	25,2 25,2 8,5
ational 7020104 rategy Lutput 0002 F	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013	Yr.1 1	1	1 -	25,2 25,2 8,5 8,5 8,5
ational 7020104 rategy Litput 00002 F	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories	Yr.1 1	1	1 -	25,2 25,2 8,5 8,5 8,5
ational 7020104 ategy atput 00002 Factivity 000001 Inventories 31222 31222	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress	Yr.1 1	1	1 -	25,2 25,2 8,5 8,5 8,5 8,5
ational 7020104 rategy Liput 0002 FACTIVITY 000001 Inventories 31222 31222	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories	Yr.1 1 1.0	1.0	1.0	25,2 25,2 8,5 8,5 8,5 8,5 8,5 8,5
ational 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories	Yr.1 1 1.0	1.0	1.0	25,2 25,2 8,5 8,5 8,5 8,5 8,5 3,2
Inventories Inventories I	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 laptops by 31.12.2013	Yr.1 1 1.0	1.0	1.0	25,2 25,2 8,5 8,5 8,5 8,5 8,5 3,2 3,2 3,2
Inventories 31222 Inventories 31222 Inventories 31222 31222 31222 31222	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 laptops by 31.12.2013 Work - progress	Yr.1 1 1.0	1.0	1.0	25,2 25,2 8,5 8,5 8,5 8,5 8,5 3,2 3,2 3,2 3,2
Inventories 31222 Activity 000002 Inventories 31222 31222 Inventories 31222 31222 31222	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 laptops by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories	Yr.1 1 1.0	1.0	1.0	8,5 8,5 8,5 8,5 8,5 8,5 8,5 3,2 3,2 3,2 3,2 3,2
Activity 000001	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 laptops by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories	Yr.1 1 1.0	1.0	1.0	25,2 25,2 8,5 8,5 8,5 8,5 8,5 3,2 3,2 3,2 3,2 3,2 3,2 3,2
Activity 000001 Inventories 31222 31222 31222 Activity 000003 Inventories 31222 31	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 laptops by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 scanners by 31.12.2013	Yr.1 1 1.0	1.0	1.0	25,20 25,2 25,2 25,2 8,50 8,50 8,50 3,20 3,20 3,20 3,00 3,00 3,00 3,00 3,00 3,00 3,00 3,00 3,00
Inventories 31222 31222 Activity 000003 Inventories 31222 31222 Inventories 31222 31222 31222 31222 31222 31222 31222 31222 31222	### The Computers and Accessories ### Purchase 2 laptops by 31.12.2013 Work - progress ### Work - progress	Yr.1 1 1.0	1.0	1.0	3,2 3,2 3,0 3,0 3,0 3,0
Inventories 31222 31222 Activity 000003 Inventories 31222 31222 Inventories 31222 31222 31222 31222 31222 31222 31222 31222 31222	### A Strengthen the capacity of MMDAs for accountable, effective performance and accessories of Office equipment for Metro Waste Management Dept.by 30.6.2013 *### Purchase 5 computers and accessories by 31.12.2013 Work - progress ### 43 WIP-Purchase of Computers and Accessories *### Purchase 2 laptops by 31.12.2013 Work - progress ### 43 WIP-Purchase of Computers and Accessories *### Purchase 2 scanners by 31.12.2013 Work - progress ### 43 WIP-Purchase of Computers and Accessories *### Work - progress #### 43 WIP-Purchase of Computers and Accessories	1.0	1.0	1.0	3,2 3,2 3,2 3,0 3,0 3,0 3,0 3,0 3,0
Activity 000001 Inventories 31222 31222 Activity 000003 Inventories 31222 31222 Activity 000003 Inventories 31222 31222 Activity 000004 Fixed Assets	A Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 laptops by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 scanners by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 4 Scanners by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 4No. Split Air-Conditioner by 30.09.2013	1.0	1.0	1.0	3,2 3,2 3,2 3,0 3,0 3,0 3,0 3,0 3,0 3,0 8,5 8,5
Activity 000001 Inventories 31222 31222 Activity 000003 Inventories 31222 31222 Activity 000003 Inventories 31222 31222 Activity 000004 Fixed Assets 31122	### A Strengthen the capacity of MMDAs for accountable, effective performance and accessories of Office equipment for Metro Waste Management Dept.by 30.6.2013 *### Purchase 5 computers and accessories by 31.12.2013 Work - progress ### 43 WIP-Purchase of Computers and Accessories *### Purchase 2 laptops by 31.12.2013 Work - progress ### 43 WIP-Purchase of Computers and Accessories *### Purchase 2 scanners by 31.12.2013 Work - progress ### 43 WIP-Purchase of Computers and Accessories *### Work - progress #### 43 WIP-Purchase of Computers and Accessories	1.0	1.0	1.0	3,2 3,2 3,2 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0
Activity 000001 Inventories 31222 31222 Activity 000003 Inventories 31222 31222 Activity 000003 Inventories 31222 31222 Activity 000004 Fixed Assets 31122	A Strengthen the capacity of MMDAs for accountable, effective performance and Provision of Office equipment for Metro Waste Management Dept.by 30.6.2013 Purchase 5 computers and accessories by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 laptops by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 2 scanners by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 4 Scanners by 31.12.2013 Work - progress 43 WIP-Purchase of Computers and Accessories Purchase 4No. Split Air-Conditioner by 30.09.2013 Other machinery - equipment	1.0	1.0	1.0	3,2 3,2 3,2 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0
Activity 000001 Fixed Assets 31122 31122 Activity 000004 Fixed Assets 31122 31122 Activity 000005 Activity 000005 Activity 000004 Activity 000004 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity 000005 Activity Activity 000005 Activity Activity 000005 Activity Activity 000005 Activity Activ	### A Strengthen the capacity of MMDAs for accountable, effective performance and accessories of Office equipment for Metro Waste Management Dept.by 30.6.2013 *### Purchase 5 computers and accessories by 31.12.2013 Work - progress ### Work - progress ### Work - progress ### Work - progress ### Work - progress ### WIP-Purchase of Computers and Accessories *## Purchase 2 scanners by 31.12.2013 Work - progress ### Work -	1.0 1.0	1.0	1.0	3,2 3,2 3,2 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0
Activity 000001 Fixed Assets 31122 311	### A Strengthen the capacity of MMDAs for accountable, effective performance and accessories of Office equipment for Metro Waste Management Dept.by 30.6.2013 *### Purchase 5 computers and accessories by 31.12.2013 Work - progress ### Work - progress ### Work - progress ### Work - progress ### Work - progress ### WIP-Purchase of Computers and Accessories *## Purchase 2 scanners by 31.12.2013 Work - progress ### Work -	1.0 1.0	1.0	1.0	25,2 25,2 8,5 8,5 8,5 8,5 8,5 3,2 3,2 3,2 3,2 3,2 3,2 3,2 3,2 3,2

Activity 000	0006 Purchase	1 Binding Machine	1.0	1.0	1.0	800
Fixed Asse	ets					800
311	22 Other mad	chinery - equipment				800
	3112201 Purcha	se of Plant & Equipment			İ	800
					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				,
Funding	01 321	WBTF	Total	By Fund	ling	1,000,000
Sunction Code	70510	Waste management				
Organisation	1010500000	Accra Metropolitan Assembly - Accra_Waste Mana	ngement_Metro Waste Mar	nagement De	epartment_	_[
		┦				
Location Code	0304300	Accra Metropolis - Accra	Non Finar	ncial Asse	ets [1,000,00
		Accra Metropolis - Accra	Non Finar	ncial Asse	ets [1,000,00
bjective 03080	1 1. Manage w	vaste, reduce pollution and noise		ncial Asse	ets	
bjective 03080	1 1. Manage w	<u> </u>		ncial Asse	ets [1,000,000
bjective 03080 National 30801 Strategy	1. Manage v	vaste, reduce pollution and noise rrage the setting up of incentive packages for sanitation wor	kers		 	1,000,000 1,000,000
bjective 03080 National 30801 Strategy	1. Manage v	vaste, reduce pollution and noise		rcial Asse	ets	1,000,000
	1. Manage w	vaste, reduce pollution and noise urage the setting up of incentive packages for sanitation wor ection in the Metropolis improved	kers Yr.1	Yr.2	Yr.3 1	1,000,000 1,000,000 1,000,000
bjective 03080 National 30801 Btrategy Output 00003	1. Manage w	vaste, reduce pollution and noise rrage the setting up of incentive packages for sanitation wor	kers		 	1,000,000 1,000,000 1,000,000
bjective 03080 National 30801 Strategy Dutput 0003 Activity 000	1. Manage w 05 1.5. Encou	vaste, reduce pollution and noise urage the setting up of incentive packages for sanitation wor ection in the Metropolis improved	kers Yr.1	Yr.2	Yr.3 1	1,000,000 1,000,000 1,000,000
Dutput 0003 Activity 000 Fixed Asse	1 1. Manage w 05 1.5. Encou Waste Colle	vaste, reduce pollution and noise urage the setting up of incentive packages for sanitation wore ection in the Metropolis improved of 240 litre bins (UDG)	kers Yr.1	Yr.2	Yr.3 1	1,000,000 1,000,000 1,000,000 1,000,000
bjective 03080 National 30801 Strategy Output 0003 Activity 000	1 1. Manage w 1 05 1.5. Encou 2 Waste Colle 2001 Purchase 22 Other made	vaste, reduce pollution and noise urage the setting up of incentive packages for sanitation wore ection in the Metropolis improved of 240 litre bins (UDG)	kers Yr.1	Yr.2	Yr.3 1	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000
bjective 03080 National 30801 Strategy Dutput 0003 Activity 000	1 1. Manage w 1 05 1.5. Encou 2 Waste Colle 2001 Purchase 22 Other made	vaste, reduce pollution and noise urage the setting up of incentive packages for sanitation wore ection in the Metropolis improved of 240 litre bins (UDG)	kers Yr.1	Yr.2	Yr.3 1	1,000,000 1,000,000 1,000,000 1,000,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002 70510	IGF-Retained	Total By	<u>y Fundii</u>	ng	33,060
Function Code	70510	Waste management				=1
Organisation	1010501000	Accra Metropolitan Assembly - Accra_Waste Management_M	etro Drain Mainter	nance Unit_	- 	_
Location Code	0304300	Accra Metropolis - Accra				
	100.000	<u>'</u>	ion of employ	ees [GF:	 S1	6,000
Objective 00000	Compensati	ion of Employees	ion or omproy		 	
	'	ion of Employees			_	6,000
National 00000 Strategy	00 Compensat	ion of Employees				6,000
Output 0000			Yr.1	Yr.2 0	Yr.3	6,000
Activity 000	000		0.0	0.0	0.0	6,000
	- 				<u> </u>	
Wages and						6,000
211	12 Other Allo 2111242 Travel					6,000 6,000
		Use	of goods and	service	s	27,060
Objective 01020	2. Improve	public expenditure management	J			
National 10202	09 2.9. Adopt	a comprehensive Integrated Financial Management Information System	(IFMIS) for effective I	budget	_	22,160
Strategy	managemei		=;		ii_=	22,160
Output 0001	Drains Main in 2013	tenance Unit Overhead Administrative Expenditure properly implemente	ed Yr.1	Yr.2 1	Yr.3 1 —	22,160
Activity 000	001 Materials		1.0	1.0	1.0	2,600
Use of goo	ds and services					2,600
221	01 Materials	- Office Supplies				2,600
		Material & Stationery				2,000
		Facilities, Supplies & Accessories				600
Activity 000	0 <u>02</u> Maintenar	ice	1.0	1.0	1.0	4,500
Use of goo	ds and services					4,500
221	06 Repairs -	Maintenance				4,500
	2210605 Mainter	nance of Machinery & Plant				4,500
Activity 000	003 Travel and	1 Transport	1.0	1.0	1.0	15,000
Use of goo	ds and services					15,000
221	05 Travel - T	ransport				15,000
	2210505 Runnin	g Cost - Official Vehicles				15,000
Activity 000	004 Other Cha	rges and Fees	1.0	1.0	1.0	60
Use of goo	ds and services					60
221	11 Other Cha	arges - Fees				60
	2211101 Bank C	harges				60
Objective 03090	1 1. Enhance	community participation in environmental and natural resources manage	ement by awareness	raising		900
National 30801 Strategy	08 1.8. Promo	te the education of the public on the effects of noise pollution on the he	alth of citizens			900
Output 0001	Create Awa	reness on the use of Drains in the Metropolis by 31st December, 2013	Yr.1	Yr.2	Yr.3	900
Activity 000	001 Public Aw	areness campaign created on the use of Drains by 31st December, 2013	1.0	1.0	1.0	000
Activity 1000	001	,,	1.0	1.0	1.0	900
_	ds and services					900
221	ū	Seminars - Conferences				900

Objective 070201 1. Ensure effect	ive implementation of the Local Government Service Act				4,000
National 7020101 1.1 Review and Strategy	implement the National Decentralization Policy and Strategic Plan				4,000
Output 0001 6 Joint Drain Ma	nagement Committee held by 31st December, 2013	Yr.1 1	Yr.2 1	Yr.3 1	4,000
Activity 000001 Hold Six(6) Mo	nthly Joint Drain Management meetings by 31st december, 2013	1.0	1.0	1.0	4,000
Use of goods and services					4,000
22107 Training - Sem	ninars - Conferences				4,000
2210709 Seminars/C	onferences/Workshops/Meetings Expenses				4,000

Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
	01 902	Pooled	- 7 m . 1	D E	1.	270 500
unding unction Code	70510	 		By Fund	ung	270,500
unction code		Waste management Accra Metropolitan Assembly - Accra_Waste Manage	mont Motro Drain Main	tonanco III		1
Organisation	1010501000	Accra Metropolitan Assembly - Accra_waste Manage		enance or	····	j
ocation Code	0304300	Accra Metropolis - Accra	_ — — — — —			
			Non Finar	ncial Ass	ets	270,500
bjective 03080	1 1. Manage w	vaste, reduce pollution and noise				270,500
Jational 30801 trategy	05 1.5. Encou	rage the setting up of incentive packages for sanitation workers				270,500
Output 0001	40.1km Drai	ns maintained and disilted of 15500 metre cubes loads	Yr.1	Yr.2	Yr.3	270,500
Activity 000)001 Maintain a	and desilt 3 km at Central Business District	1.0	1.0	1.0	40,250
Fixed Asse	ets					40,250
311		ctures				40,250
	3111301 Roads					40,250
Activity 000	0002 Maintain a	and desilt 1.5 km at Dansoman Estate "A"	1.0	1.0	1.0	12,750
Fixed Asse	ets					12,750
311		ctures				12,750
	3111301 Roads					12,75
Activity 000)003 Maintain a	and desilt 2 km at Dansoman Estate "B"	1.0	1.0	1.0	11,00
Fixed Asse	ets					11,00
311		ctures				11,00
	3111301 Roads					11,00
Activity 000	0004 Maintain a	nd desilt 4.5 km at Osu Klottey "A"	1.0	1.0	1.0	42,50
Fixed Asse	ets					42,50
311	113 Other stru	ctures				42,50
	3111301 Roads					42,50
Activity 000)005 Maintain a	and desilt 1 km at Osu Klottey "B"	1.0	1.0	1.0	5,00
Fixed Asse	ets					5,00
311	13 Other stru	ctures				5,00
	3111301 Roads					5,00
Activity 000)006 Maintain a	and desilt 2 km at Mataheko	1.0	1.0	1.0	21,00
Fixed Asse						21,00
311	113 Other stru	ctures				21,00
	3111301 Roads					21,00
Activity 000)007 Maintain a	nd desilt 4 km at Kpeshie Naafla	1.0	1.0	1.0	
Fixed Asse	ets					28,00
311	Other stru	ctures				28,00
	3111301 Roads					28,00
Activity 000)008 Maintain a	and desilt 5 km at Kpeshie Kordjor	1.0	1.0	1.0	30,000
Fixed Asse	ets					30,00
311	113 Other stru	ctures				30,000
	3111301 Roads					30,00
Activity 000)009 Maintain a	nd desilt 2 km at Mampong	1.0	1.0	1.0	9,000
Fixed Asse						9,000
311	Other stru	ctures				9,00
	3111301 Roads					9,00

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 000010 Maintain and desilt 1 km at Adabraka 1.0 Activity 1.0 1.0 7,000 Fixed Assets 7,000 31113 Other structures 7,000 3111301 Roads 7,000 000011 Maintain and desilt 1.3 km at Bubiashie Activity 1.0 1.0 8,000 1.0 Fixed Assets 8,000 31113 Other structures 8,000 3111301 Roads 8,000 000012 Maintain and desilt 1.4 km at Onyasia Dzorwulu (Down Stream) Activity 1.0 1.0 1.0 8,000 Fixed Assets 8,000 Other structures 8,000 3111301 Roads 8,000 Maintain and desilt 3 km at Nima (Down Stream) Activity 000013 1.0 1.0 1.0 12,000 Fixed Assets 12,000 31113 Other structures 12,000 3111301 Roads 12,000 Maintain and desilt 1.5 km at Awudome 000014 1.0 1.0 Activity 1.0 8,000 Fixed Assets 8,000 31113 Other structures 8,000 3111301 Roads 8,000 000015 Maintain and desilt 1.8 km at South Kaneshie 1.0 1.0 Activity 1.0 28,000 Fixed Assets 28,000 31113 Other structures 28,000 3111301 Roads 28,000

Total Cost Centre

303,560

					Amo	unt (GH¢)
Institution Funding	01 902	General Government of Ghana Sector Pooled	<u>Total</u>	By Fund	ding	586,000
Function Code	70510	Waste management				- 1
Organisation	1010502000	Accra Metropolitan Assembly - Accra_Waste Management_Acc	cra Metro. Sev	wage Unit_		
Location Code	0304300	Accra Metropolis - Accra				
			Non Fina	ncial Ass	ets	586,000
Objective 0305	501 1. Reverse	e forest and land degradation				210,000
National 3050)107 1.7 Mar	age and enhance Ghana's land and permanent estate of forest and wildlife	protected areas			210,000
Strategy Output 0005	Pumps, M	otor Vehicles, Sewage Treatment Equipment Maintained by 31st December,	Yr.1	Yr.2	Yr.3	210,000
	2013		1	1	1 🗀 —	
Activity 0	00001 Maintair	ned Pump and motor vehicles quarterly(KLERP)	1.0	1.0	1.0	70,000
Inventori	es					70,000
3′	1222 Work - p	-				70,000
Activity 0		Consultancy Fees n a sewage treatment equipment (STW)	1.0	1.0	1.0	70,000
Activity jou	00002		1.0	1.0	1.0	70,000
Inventori						70,000
3′	1222 Work - p 3122236 WIP-	orogress Consultancy Fees				70,000 70,000
Activity 0		ct Perimeter wall by 31.12.2013	1.0	1.0	1.0	70,000
Inventorio		progress				70,000 70,000
J		Consultancy Fees				70,000
Objective 0506	505 5. Promot	e well structured and integrated urban development				376,000
National 5060	0503 5.2 Provi o	de MMDAs with guidance on urban development issues				
Strategy	5 No. Pub	lic Toilet Constructed by 31st December, 2013	X7 1		Yr.3	376,000
Output 000		in Total Constituted by 51st December, 2015	Yr.1 1	Yr.2 1	1 -	100,000
Activity 0	00001 Constru	ct 1No. Toilets at Alekuma North (Awoshie) by 31.12.2013	1.0	1.0	1.0	20,000
Inventorio	PS					20,000
		progress				20,000
		Consultancy Fees				20,000
Activity 0	000 <u>02</u> Constru 31.12.20	ct 1No. Toilets at Ablekuma Central(Mataheko -Dansoman Trotro Station) by 113	′ 1.0	1.0	1.0	20,000
Inventori	es					20,000
3′	1222 Work - p	-				20,000
Activity 0		Consultancy Fees ct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station) by	1.0	1.0	1.0	20,000 20,000
ricuvity jos	31.12 20	113	1.0	1.0	T.0	
Inventori						20,000
3′	•	orogress Consultancy Fees				20,000
Activity 0	00004 Constru	ct 1No. Toilets at Osu Klottey Submetro (CMB-Abuja Lorry Park) by	1.0	1.0	1.0	20,000 20,000
	— — —	113			<u> </u>	
Inventorio						20,000
3′	1222 Work - p 3122204 WIP-	orogress Consultancy Fees				20,000 20,000
Activity 0		ct 1No. Toilets at Ashiedu Keteke(Asine Tshonor) by 31.12.2013	1.0	1.0	1.0	20,000
levent 1						
Inventorio	es 1222 Work - r	progress				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 3122204 WIP-Consultancy Fees 20,000 10 No.Old Toilet Demolished by 31st December by 31st December,2013 0002 Yr.1 Yr.2 Vr.3 Output 120,000 1 1 1 Demolish 1No. Old Toilet at Awudome in Okaikoi South by 31.12.2013 1.0 1.0 Activity 000001 1.0 15,000 Inventories 15,000 31222 Work - progress 15,000 3122204 WIP-Consultancy Fees 15,000 Demolish 1No. Old Toilet at Methodist-Trotro Station in Ablekum South by 31.12.2012 1.0 1.0 Activity 15,000 1.0 Inventories 15,000 Work - progress 15,000 3122204 WIP-Consultancy Fees 15,000 Activity 000003 Demolish 1No. Old Toilet at Maamobi In Ayawaso East by 31.12.2012 1.0 1.0 1.0 15,000 Inventories 15.000 31222 Work - progress 15.000 3122204 WIP-Consultancy Fees 15,000 Demolish 1No. Old Toilet at Luga STL-Kanda in Ayawaso East by 31.12.2013 000004 1.0 1.0 Activity 1.0 15,000 Inventories 15,000 31222 Work - progress 15,000 3122204 WIP-Consultancy Fees 15,000 000005 Demolish 1No. Old Toilet at Asine In Ashiedu Keteke by 31.12.2013 Activity 1.0 1.0 1.0 15,000 Inventories 15,000 31222 Work - progress 15,000 3122204 WIP-Consultancy Fees 15,000 Demolish 1No. Old Toilet at Korle Gonno. Odedru in Ablekuma South by 31.12.2013 Activity 000006 1.0 1.0 1.0 15,000 Inventories 15,000 31222 Work - progress 15,000 3122204 WIP-Consultancy Fees 15,000 Demolish 1No. Old Toilet at Chorkor, Alomo Junction in Ablekuma South by Activity 000007 1.0 1.0 1.0 15,000 Inventories 15,000 31222 Work - progress 15,000 3122204 WIP-Consultancy Fees 15,000 Demolish 1No. Old Toilet at Mamprobi, Extra O by 31.12.2013 Activity 800000 1.0 1.0 15,000 1.0 Inventories 15,000 Work - progress 15,000 3122204 WIP-Consultancy Fees 15,000 Toilet Rehabilited by 31.12.2013 0003 Yr.1 Yr.2 Yr.3 Output 108,000 1 1 Rehabilitate 1 No. Toilet at Maamobi Prisons Schools (UESP Toilet) in Ayawaso 1.0 1.0 Activity 000001 1.0 12,000 West by 31.12.2013 Inventories 12,000 31222 Work - progress 12,000 3122236 WIP-Consultancy Fees 12,000 Rehabilitate 1 No. Toilet at 31st December Market Public Toilet in Ashiedu Keteke 000002 1.0 1.0 Activity 1.0 12,000 by 31.12.2013 Inventories 12,000 31222 Work - progress 12,000 3122236 WIP-Consultancy Fees 12,000 Rehabilitate 1 No.Toilet at Socco School M1 (USEP Toilet) in Ablekuma South by Activity 000003 1.0 1.0 1.0 12,000

Inventories

31222

Work - progress

3122236 WIP-Consultancy Fees

12,000

12,000

12,000

OBJE	CTIVE	, ORGANISATION, SOURCE OF FUND AND P	'RIORI'	ľY,	20	13
Activity	000004	Rehabilitate 1 No. Toilet at Salvation Army School (UESP Toilet) in Ablekuma Central by 31.12.2013	1.0	1.0	1.0	12,000
Inver	ntories					12,000
	31222	Work - progress				12,000
		236 WIP-Consultancy Fees				12,000
Activity	000005	Rehabilitate 1 No. Toilet at Alajo, the Cluster of Schools toilet (UESP Toilet) in	1.0	1.0	1.0	
Activity	1000003	Ayawaso Central by 31.12.2013	1.0	1.0	1.0 L	12,000
Inver	ntories					12,000
	31222	Work - progress				12,000
	3122	236 WIP-Consultancy Fees				12,000
Activity	000006	Rehabilitate 1 No. Toilet at Town Council Line near Zion Train in Ablekuma Central by 31.12.2013	1.0	1.0	1.0	12,000
Inven	ntories					12,000
iiivci	31222	Work - progress				12,000
		236 WIP-Consultancy Fees				12,000
A otivity		Rehabilitate 1 No. Toilet at Okponglo Up near Erata Hotel Ayawaso West by	1.0	1.0	1.0	
Activity	000007	31.12.2013	1.0	1.0	1.0	12,000
Inver	ntories					12,000
	31222	Work - progress				12,000
	3122	236 WIP-Consultancy Fees				12,000
Activity	800000	Rehabilitate 1 No. Toilet at Bubuashie Toilet Number 7 in Okaikoi South by 31.12.2013	1.0	1.0	1.0	12,000
Invor	ntories					42.000
IIIVEI		Work progress				12,000
	31222	Work - progress				12,000
		236 WIP-Consultancy Fees Rehabilitate 1 No. Toilet at Amantra Toilet in Osu Klottey by 31.12.2013	4.0	4.0		12,000
Activity	000010	renaumate 1 No. Tonet at Amanta Tonet III Ost Nottey by 31.12.2013	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	3122	236 WIP-Consultancy Fees				12,000
Output	0004	5 No. Bore Hole for Provision of water for Toilet Facilities Drilled by 31.12.2013	Yr.1	Yr.2	Yr.3	48,000
_			1	1	1 🗀 💳	
Activity	000001	Drill 1 No. Borehole at Mambrobi Methodist - Trotro Station in Ablekuma South by 31.12.2013	1.0	1.0	1.0	12,000
Inven	ntories					12 000
11110	31222	Work - progress				12,000 12,000
		236 WIP-Consultancy Fees				12,000
Activity	000002	Drill 1 No. Borehole at Awoshie in Ablekuma North by 31.12.2013	1.0	1.0	1.0	,
Activity	1000002		1.0	1.0	1.0 L	12,000
Inver	ntories					12,000
	31222	Work - progress				12,000
	3122	236 WIP-Consultancy Fees				12,000
Activity	000003	Drill 1 No. Borehole at Abossey Okai- Mambrobi Trotro Station in Ablekuma Central by 31.12.2013	1.0	1.0	1.0	12,000
-						
inven	ntories	Wash, pages				12,000
	31222	Work - progress				12,000
		236 WIP-Consultancy Fees				12,000
Activity	000004	Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Submetro by 31.12.2013	1.0	1.0	1.0	12,000
Inver	ntories					12,000
	31222	Work - progress				12,000
		236 WIP-Consultancy Fees				12,000
			Total C	ost Cent	re	586,000
						,

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	————				
Funding	01 <u>001</u> 70421	Central GoG		<u>Total</u>	By Fund	ding	594,767
Function Code		Agriculture cs			. —. — —		- 1
Organisation	1010600000	Accra Metropolitan Assembly - Accra	_Agriculture_Metro. Depart	ment of Agi	riculture_		
							_'
Location Code	0304300	Accra Metropolis - Accra					
			Compensation	of empl	ovees [G	FS1	448,576
011	Compensat	tion of Employees	Compensation	i oi cilipi	oyees [O	. 0]	440,070
Objective 00000							448,576
National 00000	000 Compensar	tion of Employees				7	449 E76
Strategy	-, <u> </u>		======				448,576
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0 └─ ─	448,576
Activity 000	0000			0.0	0.0	0.0	448,576
Wages and	d Salaries						448,576
211	I10 Establish	ed Position					440,076
	2111001 Establi	shed Post					440,076
211	Other Allo	owances					8,500
	2111201 Motorb						1,800
		aintenance Allowance					2,400
	2111223 Basic R 2111226 Duty A	PE Related Allowances					4,260
	2111226 Duty A	illowalice	11				40
			Use of	goods a	na servi	ces	136,163
Objective 01020	2 Improve	public expenditure management					56,741
National 10202		t a comprehensive Integrated Financial Manage	ement Information System (IFN	IIS) for effecti	ve budget		
Strategy	manageme						56,741
Output 0001	Improving o	of public expenditure management		Yr.1 1	Yr.2 1	Yr.3	56,741
Activity 000)001 utillities			1.0	1.0	1.0	6 270
Activity 1000	<u> </u>			1.0	1.0	1.0	6,270
Use of goo	ods and services						6,270
221							6,270
	2210201 Electric	city charges					200
	2210203 Teleco	mmunications					6,000
	2210204 Postal	Charges					70
Activity 000	0002 cleaning	materials		1.0	1.0	1.0	620
-	ods and services						620
221							620
	2210301 Cleani	<u></u>		4.0	4.0		620
Activity 000	0003 materials			1.0	1.0	1.0	13,899
Use of goo	ods and services						42 800
221		- Office Supplies					13,899 13,899
221		Material & Stationery					12,080
		Facilities, Supplies & Accessories					1,819
Activity 000	0004 maintena			1.0	1.0	1.0	7,600
110111119 1000						I.0	
Use of goo	ods and services						7,600
221		ransport					7,600
	2210502 Mainte	nance & Repairs - Official Vehicles					7,600
Activity 000	0005 travel and	l transport		1.0	1.0	1.0	28,352
	ods and services						28,352
221		•					28,352
	2210503 Fuel &	Lubricants - Official Vehicles					20,000

		505 Running Cost - Official Vehicles			20.	8,352
bjective 0	30101	1. Improve agricultural productivity				22 500
lational 3	010209	2.9 Develop institutional capacity to support commercial scale agro-processing and b	uffer stock n	nanagement		32,500
trategy Output (0001	1500 Beneficiaries provided with agricultural technologies and appropriate	Yr.1	Yr.2	Yr.3	======================================
atput <u>i</u>		agricultural services by Dec. 2012	1	1	1	
Activity	000001	Educate 200 agro processors on the essence of operating under good sanitary condition by Dec. 2013	1.0	1.0	1.0	
Use o	of goods ar	nd services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				2,500
Activity	000002	Organise a public forum for 35 butchers on meat handling by 31 Dec 2013	1.0	1.0	1.0	2,500
Use	of goods ar	nd services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210	711 Public Education & Sensitization				2,500
Activity	000004	educate 200 vegetable farmers on appropriate usage and disposal of agro- chemicals by Dec 2013	1.0	1.0	1.0	2,500
Use	of goods ar	nd services				2,500
000 0	22107	Training - Seminars - Conferences				2,500
		711 Public Education & Sensitization				2,500
Activity	000005	create 4 public awareness through radio and tv programmes on food safety in the metropolis by Dec 2013	1.0	1.0	1.0	2,500
	.f					
Use c	•	d services				2,50
	22107	Training - Seminars - Conferences 711 Public Education & Sensitization				2,500
Activity	000006	educate 200vegetable farmers on post harvest handling techniques by DEC 2013	1.0	1.0	1.0	2,50 2,50
		-			<u> </u>	
Use o	-	nd services				2,50
	22107	Training - Seminars - Conferences				2,500
		7711 Public Education & Sensitization				2,50
Activity	000007	Create awareness for 100 farmers on non traditional farming such as snail mushroom and grasscutter rearing by DEC2013	1.0	1.0	1.0	
Use	of goods ar	nd services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210	711 Public Education & Sensitization				2,50
Activity	800000	Train 35 extension staff on harvest handling technologies by DEC2013	1.0	1.0	1.0	2,500
Lloo	of goods on	nd services				2.50
USE C	22107	Training - Seminars - Conferences				2,500
		711 Public Education & Sensitization				2,500
Activity	000009	Organise two workshops to promote the adoption of grading and standardization	1.0	1.0	1.0	2,50 2,50
		systems for commoditries sale by DEC 2013			<u> </u>	
Use o	of goods ar	nd services				2,500
	22107	Training - Seminars - Conferences				2,500
		7711 Public Education & Sensitization				2,50
Activity	000010	Educate 200 market women and the public on the harmful effects of food additives and adulteration in the markets by DEC 2013	1.0	1.0	1.0	
Use	of goods ar	nd services				2,500
	22107	Training - Seminars - Conferences				2,500
_	2210	711 Public Education & Sensitization				2,500
Activity	000011	Organise 120 radio programme on local radio station to be used as platform to educate the general public on agric issues including urban and peri urban	1.0	1.0	1.0	2,500
lise	of goods ar	agriculture by DEC 2013 nd services				2,500
036 (22107	Training - Seminars - Conferences				2,500 2,500
		711 Public Education & Sensitization				2,500
Activity	000012	Train 100 traders (Market women) in the use of weighing scale as a measure for the food stuff commodities by DEC, 2013	1.0	1.0	1.0	2,50
		<u> </u>				
Use o	of goods ar	nd services				2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Training - Seminars - Conferences 22107 2,500 2210711 Public Education & Sensitization 2,500 legislation and policy to regulate Urban and Peri Urban agriculture development by 0002 Output Yr.1Yr.2Vr.3 5,000 Develop legeislation and policy to rehulate UPA and review of agriculture related 2,500 Activity 000001 1.0 1.0 1.0 bye -laws by DEC 2013 Use of goods and services 2,500 22107 Training - Seminars - Conferences 2,500 2210711 Public Education & Sensitization 2,500 Develop marketing guidelines for urbsn vegetable producers in AMA by DEC2013 Activity 1.0 1.0 2,500 1.0 Use of goods and services 2,500 22107 Training - Seminars - Conferences 2,500 2210711 Public Education & Sensitization 2,500 5. Promote livestock and poultry development for food security and income Objective 030105 23,500 National 3010513 5.13 Enhance the development of feed and watering resources for livestock/ poultry 7,000 Strategy 500 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2013 Output Yr.1 Yr.2 Yr.3 7,000 1 1 1 Activity 000007 Educate 150 livestock farmers on zoo- grazing techniques by 2013. 1.0 1.0 1.0 2,500 Use of goods and services 2,500 Training - Seminars - Conferences 2,500 2210711 Public Education & Sensitization 2,500 Organize one workshop to train 50 livestock farmers on feeding practices by Dec. Activity 000009 1.0 1.0 1.0 2,500 Use of goods and services 2,500 22107 Training - Seminars - Conferences 2,500 2210711 Public Education & Sensitization 2,500 Conduct one demonstration on grasscutter production by DEC ,2013 1.0 000010 1.0 Activity 1.0 2,000 Use of goods and services 2.000 22107 Training - Seminars - Conferences 2,000 2210711 Public Education & Sensitization 2,000 5.14 Strengthen livestock mechanisation (e.g. incubation, straw bailers, rice straw choppers, etc) National 3010514 2,500 Strategy 0001 500 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2013 Yr.2 Yr.3 Output Yr.1 2,500 1 Educate 100 JHS pupil on the good rabbitary management practices by Dec. 2013 800000 1.0 1.0 Activity 1.0 2,500 Use of goods and services 2,500 22107 Training - Seminars - Conferences 2,500 2210711 Public Education & Sensitization 2,500 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases National 3010516 14,000 Strategy 500 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2013 Yr.1 Yr.2 Yr.3 Output 0001 14,000 Organize four public educations on anti rabies and schedule diseases by 2013 1.0 1.0 1.0 000001 Activity 4,000 Use of goods and services 4,000 22107 Training - Seminars - Conferences 4,000 2210711 Public Education & Sensitization 4,000 000002 Vaccinate 5000 pets against rabies by Dec. 2013 1.0 Activity 1.0 1.0 2,500

Accra Metropolitan Assembly - Accra

Use of goods and services

Use of goods and services

Training - Seminars - Conferences

Vaccinated 15,000 local birds against New castle disease by Dec. 2013

2210711 Public Education & Sensitization

22107

000004

2,500

2,500

2,500

2,500

2,500

1.0

1.0

1.0

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIOKI	1 Y,	20	13
22101 Materials - Office Supplies				2,500
2210104 Medical Supplies		4.0		2,500
Activity 00005 Conduct 500 cattle against CBPP AND BRUCELLOSIS in the metropolis by Dec. 2013	1.0	1.0	1.0	2,500
Use of goods and services				2,500
22101 Materials - Office Supplies				2,500
2210105 Drugs				2,500
Activity 00006 Educate 200 livestock farmers on zoonotic disease by Dec. 2013	1.0	1.0	1.0	2,500
Use of goods and services 22107 Training - Seminars - Conferences				2,500
22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization				2,500 2,500
				2,500
Objective 030106 16. Promote fisheries development for food security and income			ii — —	7,000
National 3010601 6.1 Promote the gathering of data for fisheries management				2 000
Strategy			!	2,000
Output 0001 Fisheries laws, policies and regulation produced and reviewd by Dec. 2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	2,000
Activity 000003 Collect collate fish catch data on the daily bases (260 days) at the landing beach by	1.0	1.0	1.0	2,000
Dec. 2013			<u> </u>	- — — — — –
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
National 3010612 6.12 Improve the regulatory and legal framework and ensure the enforcement of the relative terms of the relative	evant provisio	ons for the		5,000
Strategy ================================				=====
Output 0001 Fisheries laws, policies and regulation produced and reviewd by Dec. 2013	Yr.1 1	Yr.2 1	Yr.3 1 —	5,000
Activity 000001 Organize one forum on existing fisheries bye- laws in the metropolis by Dec. 2013	1.0	1.0	1.0	2,500
Use of goods and services				2,500
22107 Training - Seminars - Conferences				2,500
2210711 Public Education & Sensitization				2,500
Activity 00002 Educate 500 fishing folks in the fisheries bye-laws by DEC, 2013	1.0	1.0	1.0	2,500
Use of goods and services				2,500
22107 Training - Seminars - Conferences				2,500
2210711 Public Education & Sensitization				2,500
Objective 030107 7. Improve institutional coordination for agriculture development			<u> </u>	
	ordinating acti	vities amono	, 	14,422
National 3010702 7.2 Develop framework for synergy among projects, and strengthen framework for coordinates the sector diverse stakeholders in the sector				14,422
Output 0001 Basic data analyzed, documented and disseminated by Dec. 2013	Yr.1	Yr.2	Yr.3	14,422
	1	1	1	
Activity 00001 Train 35 MOFA staff on proper record keeping and good management practices by DEC2013	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210710 Staff Development				3,000
Activity 000002 Conduct bi-annual evaluation of farming avtivities with stakeholders AEA's DDA'S	1.0	1.0	1.0	1,000
and farmers by DEC 2013				
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210711 Public Education & Sensitization				1,000
Activity 00003 Collect market data on commodity prices and commodity movement daily by Dec.	1.0	1.0	1.0	1,500
The of made and continu				
Use of goods and services				1,500
22109 Special Services				1,500
2210909 Operational Enhancement Expenses		4.0		1,500
Activity 00004 Collect field data on production levels, and average under cultivation by Dec. 2013	1.0	1.0	1.0	
Use of goods and services				2,000
			1	-,

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 22107 Training - Seminars - Conferences 2,000 2210711 Public Education & Sensitization 2,000 000006 35 staff conduct 240 farm and home visits by Dec. 2013 1.0 Activity 1.0 1.0 2,500 Use of goods and services 2,500 22107 Training - Seminars - Conferences 2,500 2210711 Public Education & Sensitization 2,500 Conduct 26 fortnight monitoring of ield activities by DEC 2013 1.0 1.0 Activity 1.0 2,500 Use of goods and services 2,500 22107 Training - Seminars - Conferences 2,500 2210711 Public Education & Sensitization 2,500 organise 4 multitaskeholders for an Accra working group on urban and peri-urbanm agriculture by DEC 2013 Activity 000009 1.0 1.0 1.0 1,922 Use of goods and services 1.922 Training - Seminars - Conferences 1.922 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,922 2. Encourage appropriate land use and management Objective 030502 2,000 Promote human resource development for effective land use planning and management. National 3050203 2,000 Strategy Training of 200 crop farmers on land use and management conducted by Dec. 2013 Output 0001 Yr.1 Yr.2 Yr.3 2,000 1 1 Train 200 crop farmers on compost preparation and its application by Dec. 2013 Activity 000001 1.0 1.0 2,000 1.0 Use of goods and services 2,000 Training - Seminars - Conferences 2,000 2210711 Public Education & Sensitization 2,000 10,028 Other expense 2. Improve public expenditure management Objective 010202 3,028 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 3,028 Strategy Improving of public expenditure management 0001 Yr.1Yr.2Yr.3 Output 3,028 1 General expenses 1.0 000006 1.0 Activity 1.0 3,028 Miscellaneous other expense 3,028 28210 General Expenses 3,028 2821008 Awards & Rewards 3,028 Improve institutional coordination for agriculture development Objective 030107 5,000 7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among National 3010702 diverse stakeholders in the sector 5,000 Strategy Basic data analyzed, documented and disseminated by Dec. 2013 0001 Yr.2 Yr.3 Output Yr.1 5,000 1

Activity 000008	organise 1 farmer's and fishertman's day by DEC 2013	1.0	1.0	1.0	5,000			
Miscellaneous o	other expense				5,000			
28210	General Expenses				5,000			
2821	1022 National Awards				5,000			
Objective 050303	3. Promote the use of ICT in all sectors of the economy			. <u> </u>	2,000			
National 5030308 Strategy								
Output 0001	10 MOFA staff trained on soft and hard ware computer programmes by Dec. 2013	Yr.1	Yr.2	Yr.3	2,000			
Activity 000001	Train 8 MOFA staff on the computer by Dec. 2013	1.0	1.0	1.0	2,000			
Miscellaneous o	other expense				2,000			
28210	General Expenses				2,000			

	2821011 Tuition	Fees				2,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	Total	By Fund	ding	30,000
Function Code	70421	Agriculture cs				
Organisation	1010600000	Accra Metropolitan Assembly - Accra_Agriculture_Metro.	Department of Agr	riculture_		[] _[
Location Code	0304300	Accra Metropolis - Accra				
			Otl	her expe	nse	30,000
Objective 07010	6. Foster c	ivic advocacy to nurture the culture of rights and responsibilities			 	
1 =2422	61 Strongs	then interaction between assembly members and citizens				30,000
National 70106 Strategy	0.1. Strengt	men interaction between assembly members and cruzens				30,000
Output 0001	National Da		Yr.1	Yr.2	Yr.3	30,000
• ——			1	1	1 🗀 —	
Activity 000	0001 Farmers of	lay celebration	1.0	1.0	1.0	30,000
Miscellane	ous other expens	е				30,000
282	210 General E	Expenses				30,000
	2821022 Nationa	al Awards				30,000

Institution	01	General Government of Ghana Sector			AIIIU	unt (GH¢)
Funding	01 603	POOLED	Takul	D., E.,	l:	130,400
unung unction Code	E		<u> </u>	By Fund	ung	130,400
unction Code		Agriculture cs		!!4	. — — — —	-1
Organisation	1010600000	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Depa	rtment of Agr	iculture_		
ocation Code	0304300	Accra Metropolis - Accra				
	<u> </u>	Use o	f goods ar	nd servi	ces	89,400
bjective 030	101 1. Improve	agricultural productivity			<u> </u>	89,400
National 301	0209 2.9 Deve	elop institutional capacity to support commercial scale agro-processing and	l buffer stock m	anagement		89,400
Output 000	MOFA Don	nor funded activities	Yr.1	Yr.2	Yr.3	89,400
Activity 0	000001 Educate 2	200 crop farmers on the need to apply basic principles of integretedpest	1.0	1.0	1.0	3,000
11		ent (ii m)			<u> </u>	
•	oods and services	0.10.1				3,000
2	· ·	Seminars - Conferences				3,000
		Education & Sensitization	. =			3,000
Activity 0	000002 Organise	one public forum for 35 on meat handling	1.0	1.0	1.0	525
•	oods and services					525
2	· ·	Seminars - Conferences				525
		Education & Sensitization				52
Activity 0	000003 Educate 2 chemical	200 vegetable Farmers on appropriate usage and disposal of agro s	1.0	1.0	1.0	2,000
Use of g	oods and services					2,000
2	2107 Training	- Seminars - Conferences				2,000
	2210711 Public	Education & Sensitization				2,00
Activity 0	000004 Create 4 Metropoli	Public awareness through radio and TV programmes on food safety in the is	1.0	1.0	1.0	1,700
Use of a	oods and services					1,700
•		- Seminars - Conferences				1,700
_	J	Education & Sensitization				1,70
Activity 0		extension Staff on post harvest handling technologies	1.0	1.0	1.0	97
Activity 10	<u> </u>		1.0	1.0	1.0	
Use of g	oods and services					97
2	2107 Training	- Seminars - Conferences				975
	2210711 Public	Education & Sensitization				97
Activity 0		two Workshops for 100 traders to promote thew adoption of grading ization system for commodities sales	1.0	1.0	1.0	94
•	oods and services					94
2	ū	Seminars - Conferences				94
	2210711 Public	Education & Sensitization				94
Activity 0		200 women and the public on the harmful effect of food additives and ion in the market	1.0	1.0	1.0	
Use of g	oods and services					2,680
2	2107 Training	- Seminars - Conferences				2,680
	2210711 Public	Education & Sensitization				2,680
Activity 0	000008 Educate 2	200 Vegetable farmers on post harvest techniques	1.0	1.0	1.0	5,080
Use of g	oods and services					5,080
2	2107 Training	- Seminars - Conferences				5,080
	2210711 Public	Education & Sensitization				5,080
Activity 0		200 farmers on the advantages of using clean water to reduce ation of edible leafy vegetables	1.0	1.0	1.0	5,080
Use of g	oods and services					5,080
2	2107 Training	- Seminars - Conferences				5,080
	2210711 Public	Education & Sensitization				5,080

DOL	JIIVE, OKGANISATION, SOUKCE OF FUND AND F	MOM	. 1,	201	IJ
Activity	000010 Educate 200 farmers on proper record keeping and good farm management practice	1.0	1.0	1.0	5,080
Use	of goods and services				5,080
036 (22107 Training - Seminars - Conferences				•
	2210711 Public Education & Sensitization			i	5,080
		4.0	4.0	1.0	5,080
Activity	000011 Organise one training for 300 traders on food safety measures	1.0	1.0	1.0	
Use	of goods and services				4,440
	22107 Training - Seminars - Conferences				4,440
	2210711 Public Education & Sensitization				4,440
Activity	000012 Educate the public via mass media on the need to go into Home Gardening in the metropolis	1.0	1.0	1.0	6,000
Use	of goods and services				6,000
	22107 Training - Seminars - Conferences				6,000
	2210711 Public Education & Sensitization				6,000
Activity	00013 Develop legislation and policy to regulate UPA and review of Agric related bye-laws in AMA	1.0	1.0	1.0	2,060
				L	
Use o	of goods and services				2,060
	22107 Training - Seminars - Conferences				2,060
	2210711 Public Education & Sensitization				2,060
Activity	000014 Develop marketing guidelines for urban vegetable producers in AMA	1.0	1.0	1.0	780
Use	of goods and services				780
	22101 Materials - Office Supplies				780
	2210101 Printed Material & Stationery				780
ctivity	000015 Train 100 traders (Market women) in the use of weighing scales as a measure for the foodstuff commodities	1.0	1.0	1.0	1,860
Use	of goods and services				1,860
	22107 Training - Seminars - Conferences				1,860
	2210711 Public Education & Sensitization				1,860
Activity	000016 Organise public educations on anti rabies and schedule disease	1.0	1.0	1.0	3,200
Uso	of goods and services				2 200
036 (-				3,200
	22107 Training - Seminars - Conferences				3,200
	2210711 Public Education & Sensitization	4.0	4.0		3,200
ctivity	000017 Vaccinate 5000 small ruminant (sheep & goats) against PPR	1.0	1.0	1.0	5,670
Use	of goods and services				5,670
	22101 Materials - Office Supplies				5,670
	2210105 Drugs				5,670
Activity	000018 Vaccinate 1500 local birds against newcastle	1.0	1.0	1.0	4,170
Use	of goods and services				4,170
	22101 Materials - Office Supplies				4,170
	2210105 Drugs				4,170
Activity	000019 Educate 100 JHS pupils on the good rabbitory management practices	1.0	1.0	1.0	2,080
Hear	of goods and services				
USE (-				2,080
	22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization				2,080
Activity	000020 Organise one workshop to train 50 livestock farmers on feed formulation and	1.0	1.0	1.0	2,080 1,130
_	feeding practices				
Use o	of goods and services				1,130
	22107 Training - Seminars - Conferences				1,130
	2210711 Public Education & Sensitization				1,130
Activity	000021 Educate 500 fishing folk in the fisheries bye-laws	1.0	1.0	1.0	2,870
Use	of goods and services				2,870
500 (-				
	22107 Training - Seminars - Conferences				2,870

1.0			
1.0	1.0	1.0	7,500
			7,500
			7,500
			7,500
1.0	1.0	1.0	730
			730
			730
1.0	1.0	1.0	730 3,120
			3,120
			3,120
			3,120
1.0	1.0	1.0	1,250
			1,250
			1,250
			1,250
1.0	1.0	1.0	2,720
		L	· — — — ·
			2,720
			2,720
			2,720
1.0	1.0	1.0	4,200
			4,200
			4,200
			4,200
1.0	1.0	1.0	8,560
			8,560
			8,560
			0 500
			8,560
on Finar	ncial Ass	sets	41,000
on Finar	ncial Ass	sets	
	ncial Ass	sets	41,000 41,000
uffer stock m	nanagement		41,000 41,000 41,000
		Sets	41,000 41,000 41,000
uffer stock m	nanagement Yr.2		41,000 41,000
uffer stock m — — — Yr.1 1	yr.2	Yr.3 1	41,000 41,000 41,000 41,000 4,000
uffer stock m — — — Yr.1 1	yr.2	Yr.3 1	41,000 41,000 41,000 41,000 4,000
uffer stock m — — — Yr.1 1	yr.2	Yr.3 1	41,000 41,000 41,000 41,000 4,000 4,000 4,000
yr.1 1	Yr.2 1	Yr.3 1 1.0	41,000 41,000 41,000 41,000 4,000 4,000 4,000 4,000
uffer stock m — — — Yr.1 1	yr.2	Yr.3 1	41,000 41,000 41,000 41,000 4,000 4,000 4,000 4,000
yr.1 1	Yr.2 1	Yr.3 1 1.0	41,000 41,000 41,000 4,000 4,000 4,000 4,000 14,800
yr.1 1	Yr.2 1	Yr.3 1 1.0	41,000 41,000 41,000 41,000 4,000 4,000 4,000
yr.1 1	Yr.2 1	Yr.3 1 1.0	41,000 41,000 41,000 4,000 4,000 4,000 4,000 14,800
yr.1 1	Yr.2 1	Yr.3 1 1.0	41,000 41,000 41,000 41,000 4,000 4,000 4,000 14,800 14,800 14,800
Yr.1 1 1.0	1.0	Yr.3 1 1.0 1.0	41,000 41,000 41,000 41,000 4,000 4,000 14,800 14,800 14,800 14,800 4,000
Yr.1 1 1.0	1.0	Yr.3 1 1.0 1.0	41,000 41,000 41,000 41,000 4,000 4,000 14,800 14,800 14,800 4,000 4,000
Yr.1 1 1.0	1.0	Yr.3 1 1.0 1.0	41,000 41,000 41,000 41,000 4,000 4,000 4,000 14,800 14,800 14,800 4,000 4,000 4,000 4,000
Yr.1 1 1.0	1.0	Yr.3 1 1.0 1.0	41,000 41,000 41,000 41,000 4,000 4,000 14,800 14,800 14,800 4,000 4,000
	1.0	1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Other machinery - equipment 31122 5,000 3112206 Plant and Machinery 5,000 000033 Procure two desktop computers 1.0 1.0 Activity 1.0 3,000 Fixed Assets 3,000 31122 Other machinery - equipment 3,000 3112208 Computers and accessories 3,000 Procure two comb binding machines Activity 000034 1.0 1.0 1.0 1,000 Fixed Assets 1,000 31122 Other machinery - equipment 1,000 3112207 Other Assets 1,000 Activity 000035 Procure two computer tables 1.0 1.0 1.0 400 Fixed Assets 400 400 Infrastructure assets 3113108 Purchase of Furniture & Fittings 400 Procure two UPS Activity 000036 1.0 1.0 1.0 1,400 Fixed Assets 1,400 31122 1,400 Other machinery - equipment 1,400 3112208 Computers and accessories 000037 Procure two printers 1.0 1.0 Activity 1.0 1,000 Fixed Assets 1,000 31122 Other machinery - equipment 1,000 3112208 Computers and accessories 1,000 Procure two air conditioners 000038 1.0 1.0 Activity 1.0 4,000 Fixed Assets 4,000 31122 Other machinery - equipment 4,000 3112201 Purchase of Plant & Equipment 4,000 Procure six table top fridges 000039 1.0 1.0 1.0 2,400 Fixed Assets 2,400 31122 Other machinery - equipment 2,400 2,400 3112201 Purchase of Plant & Equipment

Total Cost Centre

755,167

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				. ·
Funding Function Code	01 001 70133	Central GoG		l By Fund	ding	344,061
Function Code		Overall planning & statistical services (CS) Accra Metropolitan Assembly - Accra_Physical	Planning Town and County	y Planning		7
Organisation	1010702000	Accra Metropolitan Assembly - Accra_Friysical		y Fiailillig_ 		_j
		r.— — — — — — — — — — — — — — — — — — —			- — —	
Location Code	0304300	Accra Metropolis - Accra				
	,		compensation of emp	loyees [G	FS]	300,723
Objective 00000	0 Compensat	ion of Employees			\;	300,723
National 00000	00 Compensat	tion of Employees			i;	
Strategy	-1 ==:		==== <u>-</u> Yr.1	Yr.2	Yr.3	300,723
Output 0000	_		0	0	0	300,723
Activity 000	0000		0.0	0.0	0.0	300,723
10/	d O-1i					200 700
Wages and		ed Position			·	300,723 286,363
	2111001 Establis					286,363
211	12 Other Allo	owances				14,360
	2111226 Duty A					7,200
	2111242 Travel					1,200
		Station Allowance I Allowance/Honorarium				960 5,000
	2111210 Opeoid		Use of goods a	and corvi	000	38,084
011 1 04000	2. Improve	public expenditure management	ose of goods a	aliu Selvi	Ces	38,084
Objective 01020		·				14,084
National 10202 Strategy	09 2.9. Adopt manageme	a comprehensive Integrated Financial Management Infor nt	nation System (IFMIS) for effec	tive budget	,	14,084
Output 0001		untry Planning Administration Over Head Expenses prop	erly managed in Yr.1	Yr.2	Yr.3	14,084
	2013			1	1 🗀	
Activity 000	Materials		1.0	1.0	1.0	5,800
Use of goo	ds and services					5,800
221	01 Materials	- Office Supplies				5,800
		Material & Stationery				3,800
		Facilities, Supplies & Accessories				2,000
Activity 000	Maintenar	nce	1.0	1.0	1.0	4,284
Use of goo	ds and services					4,284
221		Maintenance				4,284
	2210606 Mainter	nance of General Equipment				4,284
Activity 000	0006 Cleaning	and Fumigation	1.0	1.0	1.0	4,000
Use of and	ds and services					4,000
221		Cleaning				4,000
	2210301 Cleaning	ng Materials				4,000
Objective 05060	5. Promote	well structured and integrated urban development			 	14,800
National 50605	02 5.1 Provide	a framework for a well coordinated approach towards urk	pan development			
Strategy	'L:					14,800
Output 0001	Re-organisa	ation of Archives	Yr.1	Yr.2 1	Yr.3	14,800
Activity 000	0001 Materials,	equipment and training for organisation of Archives	1.0	1.0	1.0	7,000
					<u> </u>	
_	ds and services					7,000
221		- Office Supplies se of Petty Tools/Implements				7,000 7,000
	ELIVILU FUICITÀ	130 OLI 011 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				/ (1(1()

OBJECTIVE, O	RGANISATION, SOURCE OF FUND AN	D PRIORI	ΓY,	201	13
Activity 000002 Sc	anning and Printing of Planner	1.0	1.0	1.0	800
Use of goods and se	rvices				800
22101 Ma	sterials - Office Supplies				800
2210101	Printed Material & Stationery				800
Activity 000003 Pu	blication and gazetting of reviewed schemes	1.0	1.0	1.0	7,000
Use of goods and se	rvices				7,000
22101 Ma	sterials - Office Supplies				7,000
2210101	Printed Material & Stationery				7,000
Objective 070206 6. E.	nsure efficient internal revenue generation and transparency in local resourc	e management		1	
50jective 070200					9,200
11010200	Provide conducive working environment for civil servants				0.200
Strategy		=			9,200
Output 0001 Staff	f Development	Yr.1	Yr.2	Yr.3	9,200
	 	1	1	1 🗀 —	
Activity 000001 Tra	ain 1 planner on Advance Surveying and GIS Techniques	1.0	1.0	1.0	1,200
Use of goods and se	rvices				1,200
22107 Tra	aining - Seminars - Conferences				1,200
2210710	Staff Development				1,200
Activity 000002 Or	ganise Training on digitization of Metro planning scheme	1.0	1.0	1.0	8,000
Use of goods and se	rvices				8,000
	aining - Seminars - Conferences				8,000
2210710	Staff Development				8,000
		Non Finar	ncial Ass	ets	5,254
	pgrade the capacity of the public and civil service for transparent, accountab ormance and service delivery	ole, efficient, timely, e	effective		5,254
	Provide conducive working environment for civil servants				
Strategy					5,254
Output 0001 Work	ks, Office Equipment Acquired & Town & Country Planning renovated	Yr.1	Yr.2 1	Yr.3	5,254
Activity 000004 Pu	rrchase of 2.5HP spilt aircondition	1.0	1.0	1.0	3,254
Fixed Assets					3,254
31122 Oth	ner machinery - equipment				3,254
	Purchase of Plant & Equipment				3,254
	rrchase of Furniture & Drawings Tables	1.0	1.0	1.0	2,000
Fixed Assets					2,000
	rastructure assets				2,000
	Purchase of Furniture & Fittings				2,000
2.10100	. a.oaoo o aaio a i mingo			I	2,000

					Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 01 002 70133 1010702000	General Government of Ghana Sector IGF-Retained Overall planning & statistical services (CS) Accra Metropolitan Assembly - Accra_Physical Planning_Town		By Fund	ding	228,380
Location Code	0304300	Accra Metropolis - Accra			 - <u>-</u> -	_l
		Compensatio	n of empl	oyees [G	FS]	9,600
Objective 000000	Compensati	ion of Employees				9,600
National 000000	Compensati	ion of Employees				
Strategy Output 0000	., <u> </u> ===	======		Yr.2	Yr.3	9,600
Output 10000	· -		0	0	0	
Activity 000	000		0.0	0.0	0.0	9,600
Wages and	d Salaries					9,600
211						9,600
	2111226 Duty Al		f maada a	nd oomi		9,600
01: .: 04000	2. Improve	public expenditure management	f goods a	na servi	ces	145,240
Objective 010202	<u></u>		MIC) for offert	bda.at		89,840
National 102020 Strategy	managemer	a comprehensive Integrated Financial Management Information System (IFI t	wis) for effecti	ve buaget		89,840
Output 0001	Town & Cou 2013	untry Planning Administration Over Head Expenses properly managed in	Yr.1 1	Yr.2 1	Yr.3	89,840
Activity 000	001 Materials		1.0	1.0	1.0	11,160
Lloo of goo	do and convices					44.400
221	ds and services Materials	- Office Supplies				11,160 11,160
		Material & Stationery				5,760
	2210102 Office F 2210103 Refresh	Facilities, Supplies & Accessories				3,600
Activity 000		ment tems	1.0	1.0	1.0	1,800 27,720
	· — =				<u> </u>	
_	ds and services					27,720
221	02 Utilities 2210201 Electric	sity charges				27,720 21,600
	2210201 Telecor					6,000
	2210204 Postal (Charges				120
Activity 000	003 Maintenan	oce .	1.0	1.0	1.0	20,960
Use of goo	ds and services					20,960
221	06 Repairs -	Maintenance				20,960
		nance of Machinery & Plant				6,960
		nance of General Equipment	4.0	4.0	4.0	14,000
Activity 000	0 <u>04</u> <i>Haver & T</i>	ransport	1.0	1.0	1.0	30,000
Use of goo	ds and services					30,000
221		•				30,000
		g Cost - Official Vehicles				30,000
Objective 050608	8. Promote i	resilient urban infrastructure development, maintenance and provision of ba	asic services			55,400
National 506080	02 8.2 Provide	and implement strategic development plans for urban centres				55,400
Strategy Output 0001	70% of a one	e stop development /building permitting attained	Yr.1	Yr.2	Yr.3	53,900
Activity 000	001 Communic	cation with clients through SMS	1.0	1.0	1 -	500

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM.	11,	40.	13
Use of goods and services				50
22102 Utilities				50
2210203 Telecommunications	4.0	4.0		50
Activity 00002 organise 24 Subtech Meetings	1.0	1.0	1.0	46,80
Use of goods and services				46,80
22107 Training - Seminars - Conferences				46,80
2210709 Seminars/Conferences/Workshops/Meetings Expenses				46,80
Activity 00003 Organise Six Inspection to ensure developers adhere to strict building regulation	1.0	1.0	1.0	6,60
Use of goods and services				6,60
22107 Training - Seminars - Conferences				6,60
2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,60
Output 0002 70% Planning schemes updated & revised	Yr.1	Yr.2	Yr.3	1,50
	1	1	1	
Activity 00001 Scanning of old layouts	1.0	1.0	1.0	50
Use of goods and services				50
22101 Materials - Office Supplies				50
2210101 Printed Material & Stationery				50
Activity 000002 Digitizing of old layouts	1.0	1.0	1.0	50
Use of goods and services				50
22101 Materials - Office Supplies				50
2210101 Printed Material & Stationery				50
Activity 000003 Publication and gazetting of reviewed schemes	1.0	1.0	1.0	50
Use of goods and services				50
22101 Materials - Office Supplies				50
2210101 Printed Material & Stationery				50
	Social be	nefits [G	FS]	17,40
bjective 010202 2. Improve public expenditure management			ļ . — —	17,40
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF	MIS) for effecti	ve budget		
Strategy management	,	Ū	ii.	17,40
Output 0001 Town & Country Planning Administration Over Head Expenses properly managed in 2013	Yr.1 1	Yr.2	Yr.3	17,40
Activity 000005 Employer Social Benefit	1.0	1.0	1.0	17,40
Employer social benefits				17,40
27311 Employer Social Benefits - Cash				17,40
2731102 Staff Welfare Expenses				17,40
	Oth	ner expe	nse	10,05
ojective 010202 12. Improve public expenditure management			<u> </u>	10,05
Tational 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF)	MIS) for effecti	ve budget		10,05
output 0001 Town & Country Planning Administration Over Head Expenses properly managed in	Yr.1	Yr.2	Yr.3	$==\frac{10,05}{10,05}$
Activity 000007 General Expenses	1	1 0	1	
Activity 000007 General Expenses	1.0	1.0	1.0	10,05
Miscellaneous other expense				10,05
28210 General Expenses				10,05
2821001 Insurance and compensation 2821002 Professional fees				45 9,60
202 1002 1 1010331011d1 1003				-,50
	Non Finai	ncial Ass	sets	46,09
			sets	
spective 1770402 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff			sets	46,09

OBJECTIVE, ORGANISATION, SOURCE OF FUND AN	20	2013		
Output 0001 Works, Office Equipment Acquired & Town & Country Planning renovated	Yr.1	Yr.2	Yr.3	46,090
·	1	1	1 🗀 —	
Activity 000001 Renovation of Office Building	1.0	1.0	1.0	8,000
Fixed Assets				8,000
31112 Non residential buildings				8,000
3111204 Office Buildings				8,000
Activity 000002 Working Equipment	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31131 Infrastructure assets				5,000
3113108 Purchase of Furniture & Fittings				5,000
Activity 000003 Office Equipment	1.0	1.0	1.0	33,090
Fixed Assets				33,090
31122 Other machinery - equipment				33,090
3112205 Other Capital Expenditure				33,090
	Total C	ost Cent	re 🗀	572,441

						Am	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG		Total	By Fund	ling	780,110
Function Code	70540	Protection of biodiversity and lands	scape				
Organisation	1010703000	Accra Metropolitan Assembly - Acc	ra_Physical Planning_Parks an	d Garden	s_ 		
Location Code	0304300	Accra Metropolis - Accra					
			Compensation of	of empl	oyees [G	FS]	780,110
Objective 00000	Compensati	ion of Employees					780,110
National 00000 Strategy	000 Compensati	ion of Employees					780,110
Output 0000	-1			Yr.1	Yr.2	Yr.3	780,110
				0	0	0 —	
Activity 000	0000			0.0	0.0	0.0	780,110
Wages and	d Salaries						780,110
211	I10 Establishe	ed Position					780,110
	2111001 Establis	shed Post					780,110

					Amo	unt (GH¢)
Institution Funding Function Code	01 01 002 70540	General Government of Ghana Sector IGF-Retained Protection of biodiversity and landscape	Total By	<u>Fundi</u>	ng	30,000
Organisation	1010703000	Accra Metropolitan Assembly - Accra_Physical Planning_Pa	rks and Gardens_			_
Location Code	0304300	Accra Metropolis - Accra				
	<u></u>	Use	e of goods and	service		30,000
Objective 010202	2. Improve	public expenditure management	J			
National 102020		e effective financial oversight over state-owned-enterprises			_	9,000
Strategy	5					9,000
Output 0001	Overhead E	xpenditure of Parks and Gardens Properly Implemented by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1	9,000
Activity 0000	001 Materials		1.0	1.0	1.0	1,800
Use of good	ds and services					1,800
2210		- Office Supplies				1,800
		Material & Stationery				1,200
Activity 0000		Facilities, Supplies & Accessories	1.0	1.0	1.0	600 1,560
riouvity <u>loco</u> o	<u>-</u>				····	
Use of good	ds and services					1,560
2210						1,560
	2210202 Water					1,200
Activity 0000	2210203 Teleco		1.0	1.0	1.0	360 2,000
retivity lood			1.0	1.0	1.0	
Use of good	ds and services					2,000
2210	Repairs -	Maintenance				2,000
2	2210605 Mainter	nance of Machinery & Plant				2,000
Activity 0000	104 Travel and	d Transport	1.0	1.0	1.0	3,640
Use of good	ds and services					3,640
2210		ransport				3,640
2	2210505 Runnin	g Cost - Official Vehicles				3,640
Objective 030501	1. Reverse f	orest and land degradation				16,000
National 305010	1.1 Enco	urage reforestation of degraded forest and off-reserve areas through the	e Plantations Develop	ment and		
Strategy	afforestatio	n programmes 				16,000
Output 0001		Planted along the Major Roads in Accra by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 -	16,000
Activity 0000)01 Tree plant	ting along the major roads in Accra	1.0	1.0	1.0	11,000
	ds and services	Maintenance				11,000
2210	2210615 Recrea					11,000 11,000
Activity 0000		nce of open spaces road Median and Shoulders	1.0	1.0	1.0	5,000
	<u> </u>				<u> </u>	
Use of good	ds and services					5,000
2210	·	Maintenance				5,000
		Driveways & Grounds				5,000
Objective 050402	2. Develop i	recreational facilities and promote cultural heritage and nature conserva	ation in both urban and	d rural areas	;	5,000
National 504020	2.1 Promoting	ote historic cultural heritage, and ensure the preservation of forest and tourism	natural reserves as a	way of		5,000
Strategy Output 0001	,	Square Landscaped by 31.12.2013	Yr.1	Yr.2	Yr.3	
Output 0001	_		1 1	1	1 -	5,000
Activity 0000	001 Breaking	and Levelling of the entire Landscape	1.0	1.0	1.0	5,000

Use of goods and services		5,000
22106 Repairs - Maintenance		5,000
2210601 Roads, Driveways & Grounds		5,000
	Total Cost Centre	810,110

					Amo	unt (GH¢)
Institution Funding	01 001	General Government of Ghana Sector Central GoG	Total	By Fun	ding_	391,543
Function Code	71040	Family and children				
Organisation	1010802000	Accra Metropolitan Assembly - Accra_Social Welfare & Commu	unity Develop	ment_Soci	al Welfare_	-
Location Code	0304300	Accra Metropolis - Accra				
		Compensation	on of empl	oyees [G	FS]	374,345
Objective 00000	Compensat	ion of Employees				374,345
National 000000 Strategy	00 Compensat	ion of Employees				374,345
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	374,345
Activity 000	000		0.0	0.0	0.0	374,345
Wages and	d Salaries					374,345
211		ed Position				374,345
	2111001 Establi	shed Post				374,345
		Use o	of goods a	nd servi	ces	17,198
Objective 07040	5. Strengthe	en institutions to offer support to ensure social cohesion at all levels of soci	ciety			13,698
National 70405 Strategy	02 5.2. Encou	rrage and support decentralised agencies to incorporate programmes for t listrict development plans	he vulnerable	and excluded	<i>a</i>	13,698
Output 0004	Other Good	& Services Activities (GOG)	Yr.1	Yr.2	Yr.3	13,698
Activity 000	001 Unplanne	d activities	1.0	1.0	1.0	13,698
Use of goo	ds and services					13,698
221	•	Seminars - Conferences				13,698
		Education & Sensitization				13,698
Objective 07070	3. Enhance	women's access to economic resources				3,500
National 70703 Strategy	01 3.1 Expai	nsion of sustained micro-finance schemes for women				3,500
Output 0001	Socio-econ	omic Status of 50 Women Enhanced by 31.12. 2013	Yr.1 1	Yr.2 1	Yr.3 1	3,500
Activity 000	001 Conduct to	(wo(2) seminars for twenty-five women on how to access micro financing t, 2013	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	07 Training -	Seminars - Conferences				1,000
		ars/Conferences/Workshops/Meetings Expenses				1,000
Activity 000	002 Introduce	twenty-five women to micro financing institutions by August, 2013	1.0	1.0	1.0	1,500
=	ds and services					1,500
221	=	Seminars - Conferences				1,500
		ars/Conferences/Workshops/Meetings Expenses				1,500
Activity 000	Monitor &	evaluate 25 women(beneficiaries) by December, 2013	1.0	1.0	1.0	1,000
=	ds and services					1,000
221	ū	Seminars - Conferences				1,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				1,000

Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	01 002	IGF-Retained	Total	By Fund	dina	46,000
Function Code	71040	Family and children	<u></u>	<u>by runc</u>	uing	40,000
	1010000000	Accra Metropolitan Assembly - Accra_Social Welfare & Co	mmunity Develop	ment Socia	al Welfare	
Organisation	1010802000				- — — — —	
Location Code	0304300	Accra Metropolis - Accra		- — — —		
		Us	se of goods a	nd servi	ces	15,000
Objective 01020	2 2. Improve	public expenditure management				5,600
National 10202	09 2.9. Adop	t a comprehensive Integrated Financial Management Information Syste	em (IFMIS) for effecti	ve budget		5,600
Output 0001		fare Department Overhead Administration Expenditure Properly		Yr.2	Yr.3	5,600
Activity 000	Implemente	ea in 2013	1.0	1.0	1	
Activity 000	001 0		1.0	1.0	1.0	760
•	ods and services					760
221	02 Utilities2210202 Water					760 400
	2210203 Teleco	ommunications				360
Activity 000	0002 Materials		1.0	1.0	1.0	1,600
Use of goo	ds and services					1,600
221	01 Materials	- Office Supplies				1,600
		d Material & Stationery				1,000
A -4::4 000		Facilities, Supplies & Accessories	1.0	1.0	4.0	600
Activity 000	1003 Maintena	ince	1.0	1.0	1.0	1,000
	ds and services					1,000
221	·	· Maintenance rs of Office Buildings				1,000 500
	-	enance of Machinery & Plant				500
Activity 000	0004 Cleaning	<u> </u>	1.0	1.0	1.0	240
Use of goo	ds and services					240
221						240
	2210205 Sanita	tion Charges				240
Activity 000	0005 Transpor	t and Travel	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221		Γransport				2,000
	2210510 Night a		lo officient deset	offoother.		2,000
Objective 07040	performance	e the capacity of the public and civil service for transparent, accountab ce and service delivery	не, епісіепт, тітеіу, є	errective		2,500
National 70402 Strategy	05 2.5 Provide	e conducive working environment for civil servants				2,500
Output 0002	500 Youth	Equipped with Employable vocational Skills by 31.12.2013	Yr.1	Yr.2	Yr.3	2,500
Activity 000	0001 Acquire 8	& distribute training tools & gear to 500 youth by 31.12.2013	1.0	1.0	1.0	2,500
Use of goo	ds and services					2,500
221		- Office Supplies				2,500
	2210120 Purcha	ase of Petty Tools/Implements				2,500
Objective 07040	5. Strength	en institutions to offer support to ensure social cohesion at all levels o	of society		 	6,900
National 70405 Strategy	01 5.1. Stren	gthen and facilitate the work of the inter-agency task force to oversee es to support the vulnerable and excluded groups	the harmonisation of	f policies an	d	2,000
Output 0001	Forty(40) D	Disabled Persons registered & educated by 31st July, 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1 🗀 —	

Activity 000001 Educate hundred(100) disabled persons on Disability Act by May, 2013	1.0	1.0	4.0	
Activity 00001 Educate hundred(100) disabled persons on Disability Act by May, 2013	1.0	1.0	1.0	500
Use of woods and somition				
Use of goods and services				500
22107 Training - Seminars - Conferences				500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity 00002 Register forty(40) Disabled Persons by September, 2013	1.0	1.0	1.0	300
Use of goods and services				300
22107 Training - Seminars - Conferences				300
2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity 000003 Train forty(40) Disabled Persons by December, 2013	1.0	1.0	1.0	1,200
Activity 1000000 _	1.0	1.0	1.01	
Use of goods and services				1,200
22107 Training - Seminars - Conferences				1,200
2210701 Training Materials				1,200
National 7040502 5.2. Encourage and support decentralised agencies to incorporate programmes for groups in district development plans	or the vulnerable a	and exclude	<i>i</i>	
				3,900
Output 0003 500 Youth Equipped with Employable Vocational Skills by 31.12.2013	Yr.1	Yr.2 1	Yr.3 1 ———	3,900
Activity 000001 Facilitate the identification & select 500 hardcore street children by 31.12.2013	1.0	1.0	1.0	200
Use of goods and services				200
-				200
22105 Travel - Transport				200
2210503 Fuel & Lubricants - Official Vehicles				200
Activity 00002 Sensitze eleven(11) communities on ILO-TBP & Child Labour Issues by 31.12.2013	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	1,000
	1.0	1.0	4.0	•
Activity 000 03 Facilitate the obtaining of Professional Councelling Services Identified child LabourVictims by 31.12.2013	1.0	1.0	1.0	500
Use of goods and services				500
22105 Travel - Transport				500
2210511 Local travel cost				500
Activity 000004 Organise regular counselling sessions by 31.12.2013	1.0	1.0	1.0	200
reductly 1000004 1 0 0 0 7	1.0	1.0	1.0 i	
Use of goods and services				200
22107 Training - Seminars - Conferences				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity 00005 Acquire & distribute child support items(Laundry & toilet soap, clothing) by 31.12.2013	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22101 Materials - Office Supplies				2,000
2210117 Teaching & Learning Materials				2,000
National 7040503 5.3. Strengthen capacity development in social work and volunteerism				1,000
Strategy 1 = = = = = = = = = = = = = = = =	=		==	====
Output 0002 Dignity of 20 delinquent children enhanced by 30th September, 2013	Yr.1	Yr.2 1	Yr.3 1 ——	1,000
Activity 000001 Sensitise thirty parents on causes & effects of deliquency by 30.12.2013	1.0	1.0	1.0	500
			<u> </u>	
Use of goods and services				500
22107 Training - Seminars - Conferences				500
2210711 Public Education & Sensitization				500
Activity 00002 Identify 20 deliquent children & put them into schools & apprenticeship by September, 2013	1.0	1.0	1.0	500
Use of goods and services				500
22107 Training - Seminars - Conferences				500
22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization				
ZZIVIII FUUIIU LUUUAIIUII & SEIISIIIZAIIUII				<u> </u>
	Non Fina	ncial Ass	sets	31,000

bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient performance and service delivery	ficient, timely, e	effective	,	31,000
Tational 7040205	2.5 Provide conducive working environment for civil servants				
Strategy	Ĺ			ii	31,000
Output 0001	Social Welfare Department Provided with Furniture and Fittings and Office Facillities 31.12.20123	Yr.1 1	Yr.2 1	Yr.3 1	8,000
Activity 000001	Procure office furniture by 31.12.2013	1.0	1.0	1.0	4,000
Fixed Assets					4,000
31131	Infrastructure assets				4,000
3113	108 Purchase of Furniture & Fittings				4,000
Activity 000002	Procure Office Facillity December,2013	1.0	1.0	1.0	4,000
Fixed Assets					4,000
31122	Other machinery - equipment				4,000
	208 Computers and accessories				4,000
Output 0003	Office Accomodation Rehabilitated by December, 2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	23,000
Activity 000001	Refurbish Zone B office of Social Welfare at Osu by December, 2013	1.0	1.0	1.0	10,000
Inventories					10,000
31222	Work - progress				10,000
3122	204 WIP-Consultancy Fees				10,000
Activity 000002	Refurbish Zone D office of Social Welfare at Kaneshie by December, 2013	1.0	1.0	1.0	6,000
Inventories					6,000
31222	Work - progress				6,000
	204 WIP-Consultancy Fees				6,000
Activity 000003	Refurbish Metro office of Social Welfare by 31.12.2013	1.0	1.0	1.0	
Inventories					7,000
31222	Work - progress				7,000
3122	204 WIP-Consultancy Fees				7,000
		Total C	ost Cent	re	437,543

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001 70620	Central GoG	<u>Total</u>	By Fund	ing	57,482
Function Code	70020	Community Development				1
Organisation	1010803000	Accra Metropolitan Assembly - Accra_Social Welfare & Cor Development	mmunity Developi	ment_Comm	unity	
Location Code	0304300	Accra Metropolis - Accra				
		Compensa	ation of emplo	oyees [GF	:S]	48,968
Objective 00000	00 Compensat	ion of Employees				48,968
National 00000 Strategy	000 Compensat	tion of Employees			_	48,968
Output 0000			Yr.1	Yr.2	Yr.3	48,968
output 1000	'		0	0	0 —	
Activity 00	0000		0.0	0.0	0.0	48,968
Wages ar	nd Salaries					48,968
21		ed Position				48,968
	2111001 Establi					48,968
			se of goods ar	nd servic	es	8,514
Objective 01020	02 2. Improve	public expenditure management			\ <u> </u>	114
National 10202 Strategy	209 2.9. Adopt	a comprehensive Integrated Financial Management Information System nt	m (IFMIS) for effective	ve budget		114
Output 0001	Overhead E	xpenditure of Metro Community Development	Yr.1	Yr.2	Yr.3	114
Activity 00	0001 Materials		1.0	1.0	1.0	114
Llee of go	ods and services					114
=		- Office Supplies				114
		Facilities, Supplies & Accessories				114
Objective 06120	01 1. Ensure c	o-ordinated implementation of new youth policy				1,900
National 6120	103 1.3. Equip	youth with employable skills				·
Strategy					! ==	1,900
Output 0001	'	grou[p leaders and 100 youth trained on employable skills	Yr.1 1	Yr.2 1	Yr.3 1 —	1,900
Activity 00	0001 Train 15 v	vomen group leaders and 50 youth on basic (tye&dye)making	1.0	1.0	1.0	900
Use of go	ods and services					900
22	107 Training -	Seminars - Conferences				900
		Education & Sensitization				900
Activity 00	00 <u>03</u> Train Wor	nen groups on effective Book keeping and Revenue Mobilization	1.0	1.0	1.0	1,000
Use of go	ods and services					1,000
22	107 Training -	Seminars - Conferences				1,000
		ars/Conferences/Workshops/Meetings Expenses				1,000
Objective 07040		the capacity of the public and civil service for transparent, accountable and service delivery	le, efficient, timely, e	effective	\ <u> </u>	6,500
National 70402	205 2.5 Provide	conducive working environment for civil servants				6,500
Strategy Output 0002	Staff upgra			Yr.2	Yr.3	6,500
		f in project management skills	1.0	1.0	1.0	
Activity 100	<u> </u>	• • • • • • • • • • • • • • • • • • •	1.0	1.0	1.0	2,500
Use of go	ods and services					2,500
22	107 Training -	Seminars - Conferences				2,500
	2210710 Staff D			4.6		2,500
Activity 00	0002 Train Staf	f on the use of computer (ICT)	1.0	1.0	1.0	2.000

2013	2	0	1	3
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	,		,	_	_
Use of goods ar	nd services				2,000
22107	Training - Seminars - Conferences				2,000
2210	0710 Staff Development				2,000
Activity 000003	Train Staff on advocacy and communication skills	1.0	1.0	1.0	2,000
				<u> </u>	
Use of goods ar	nd services				2,000
22107	Training - Seminars - Conferences				2,000
2210	0710 Staff Development				2.000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	Total	By Fund	ding	30,000
Function Code	70620	Community Development				·1
Organisation	1010803000	Accra Metropolitan Assembly - Accra_Social Welfare & Com- Development_	munity Develop	ment_Com	munity	
		(<u></u>				.l
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	10,000
Objective 010202	2. Improve	public expenditure management				
	'		((51410) 5	ber beerleed		6,780
National 102020 Strategy	manageme	a comprehensive Integrated Financial Management Information System nt	(IFINIS) for effecti	ve buaget		6,780
Output 0001	Overhead E	xpenditure of Metro Community Development	Yr.1	Yr.2	Yr.3	6,780
	-		1	1	1	
Activity 0000	001 Materials		1.0	1.0	1.0	2,970
_	ds and services					2,970
2210		- Office Supplies				2,970
		Material & Stationery				2,370
Activity 0000		Facilities, Supplies & Accessories	1.0	1.0	1.0	600
Activity 10000	<u> </u>		1.0	1.0	1.0	1,320
Use of good	ds and services					1,320
2210						1,320
	2210201 Electric	city charges				360
	2210203 Teleco	-				480
:	2210204 Postal	Charges				480
Activity 0000)03 Maintenai	nce	1.0	1.0	1.0	490
					<u> </u>	
Use of good	ds and services					490
2210	Repairs -	Maintenance				490
	•	s of Office Buildings				410
		nance of Machinery & Plant				80
Activity 0000)()4 Travel and	d Transport	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
· ·)5 Travel - T	ransport				2,000
:	2210509 Other 1	Fravel & Transportation				2,000
Objective 030801	1. Manage v	waste, reduce pollution and noise			<u> </u>	
	'					2,020
National 308010 Strategy)5 1.5. Encοι	urage the setting up of incentive packages for sanitation workers			r	2,020
Output 0001	Sanitary Im		Yr.1	Yr.2	Yr.3	=======================================
Output 10001	-		1	1	1 -	
Activity 0000	001 Purchase	of basic sanitary tools	1.0	1.0	1.0	120
					<u> </u>	
Use of good	ds and services					120
2210	Materials	- Office Supplies				120
	2210120 Purcha	ise of Petty Tools/Implements				120
Output 0002	80% of Adu 31/12/13	It in communities educated on Clean ,Save and Healthy environment by	Yr.1	Yr.2	Yr.3	1,900
Activity 0000	<u> </u>	adult education programme in 5 (five)sub-metropolitan areas for	1.0	1.0	1.0	800
110000		ty members on the need to keep clean,safe and healthy environment	1.0		I.U	
Use of good	ds and services					800
2210		Seminars - Conferences				800
:	2210711 Public	Education & Sensitization				800
Activity 0000	Organise, safe and	house to house education to resident in the 10 sub metro to keep clean healthy environment	1.0	1.0	1.0	800
-						-
Use of good	ds and services					800

22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization Activity 000003 Organise clean up exercise in five sub-metro areas Use of goods and services				
Activity 000003 Organise clean up exercise in five sub-metro areas				800
				800
Use of goods and services	1.0	1.0	1.0	300
				300
22107 Training - Seminars - Conferences				300
2210711 Public Education & Sensitization				300
bjective 061201 1. Ensure co-ordinated implementation of new youth policy				600
National 6120103 1.3. Equip youth with employable skills				
Strategy				600
Output 0001 15 Women grou[p leaders and 100 youth trained on employable skills	Yr.1 1	Yr.2 1	Yr.3 1 ——	600
Activity 000002 Supervise and monitor the activities for 15 women groups and 50 train youth.	1.0	1.0	1.0	600
Use of goods and services				600
22107 Training - Seminars - Conferences				600
2210711 Public Education & Sensitization				600
bjective 070206 16. Ensure efficient internal revenue generation and transparency in local resource manager	ment		ļ <u>.</u> — —	
				600
National			, — —	60
Output 0001 70% of the populance educated on the need to pay fees and rate to the Assembly	Yr.1	Yr.2	Yr.3	600
	1	1	1 -	
Activity 00001 Organise 22 audit education programmes for market women, fish processors and petty traders.	1.0	1.0	1.0	30
Use of goods and services				300
22107 Training - Seminars - Conferences				300
2210711 Public Education & Sensitization				300
Activity 000002 Organise house to house education for each submetro on the need to pay fees and rates.	1.0	1.0	1.0	300
Use of goods and services				300
22107 Training - Seminars - Conferences				300
2210711 Public Education & Sensitization				30
		ncial Ass	ets	20,000
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery	nt, timely, e	effective		20,000
National 7040202 2.2 Develop human resource development policy for the public sector Strategy				20,000
Output 0001 Logistics of Community Development improved.	Yr.1	Yr.2	Yr.3	20,000
Surput 10001	1	1	1 –	
Activity 000001 Furniture & Fittings	1.0	1.0	1.0	4,000
Fixed Assets				4,00
31131 Infrastructure assets				4,000
3113108 Purchase of Furniture & Fittings				4,00
Activity 00002 Purchase of Office Equipment	1.0	1.0	1.0	
				8,00
Fixed Assets				8,00
Fixed Assets 31122 Other machinery - equipment				8,00
				-,
31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment	1.0	1.0	1.0	
31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment	1.0	1.0	1.0	8,00
31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment Activity 000003 Renovation of Office	1.0	1.0	1.0	8,000
31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment Activity 000003 Renovation of Office Fixed Assets	1.0	1.0	1.0	8,000 8,000 8,000 8,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		, ,
Funding	01 001	Central GoG	Total By Funding	26,067
Function Code	70610	Housing development]
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works_		
Location Code	0304300	Accra Metropolis - Accra		
			Non Financial Assets	26,067
Objective 05060	8. Promote r	esilient urban infrastructure development, maintenance and provision o	of basic services	26,067
National 50608	ne 8.6 Maintain	and improve existing community facilities and services		20,007
Strategy	1	,		26,067
Output 0001	Outstanding	2012 DACF Projects	Yr.1 Yr.2 Yr.	26,067
• ——			1 1	1
Activity 000		ion of 3-unit Temporal Wooden structure at Cable and wireless Basis Bubuashie, Accra	1.0 1.0 1	.0 26,067
Fixed Asse	ets			26,067
311	12 Non reside	ential buildings		26,067
	3111205 School	Buildings		26,067

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector	· — ¬			
Funding	01 002	IGF-Retained	Total I	<u> By Fund</u>	ing	2,785,254
Function Code	70610	Housing development				 1
Organisation	1011002000	□ Accra Metropolitan Assembly - Accra_Works_Publi □	c Works_ 			<u> </u>
Location Code	0304300	Accra Metropolis - Accra				
	0001000	<u>'</u>	npensation of emplo	vees [GF	S1 -	20,000
Objective 000	Compensati	on of Employees	iperisation of emplo	yees [OI	<u> </u>	
	'				!	20,000
National 000 Strategy		ion of Employees				20,000
Output 000	00] [Yr.1	Yr.2 0	Yr.3	20,000
Activity (000000		0.0	0.0	0.0	20,000
i i i i i i i i i i i i i i i i i i i			0.0	0.0	U.U	
-	and Salaries					20,000
2	21112 Other Allo 2111226 Duty Al					20,000 20,000
	,		Use of goods an	d servic	es	211,110
Objective 010	2. Improve	public expenditure management				402 200
National 102	20209 2.9. Adopt	a comprehensive Integrated Financial Management Informati	on System (IFMIS) for effective	e budget	!	102,200
Strategy	managemer	nt dministrative Cost of Metro Works Department	:===	Yr.2	Yr.3	102,200
Output 000	Overnead A	mmisuative cost of Metro Works Department	Yr.1 1	1	1 -	102,200
Activity	000001 Materials		1.0	1.0	1.0	37,000
Use of g	goods and services					37,000
2	22101 Materials	Office Supplies				37,000
		Material & Stationery				20,000
		facilities, Supplies & Accessories				4,000
	2210103 Refresh				÷	4,000
		Office Materials and Consumables				4,000
		se of Petty Tools/Implements		4.0		5,000
Activity	000002 Utilities		1.0	1.0	1.0	1,200
Use of g	goods and services					1,200
2	22102 Utilities					1,200
	2210201 Electric	ity charges				500
	2210202 Water					200
	2210203 Telecor	nmunications			İ	500
Activity (000003 Maintenan	се	1.0	1.0	1.0	22,000
Use of g	goods and services					22,000
2	22105 Travel - Tr	ansport				15,000
	2210502 Mainter	nance & Repairs - Official Vehicles				15,000
2	22106 Repairs - I	Maintenance				7,000
	2210603 Repairs	of Office Buildings				3,000
	2210606 Mainter	nance of General Equipment				4,000
Activity	000004 Travel & T	ransport	1.0	1.0	1.0	42,000
Use of o	goods and services					42,000
_	22105 Travel - Ti	ransport				42,000
		g Cost - Official Vehicles				40,000
	2210511 Local tr					2,000
Object: 050		esilient urban infrastructure development, maintenance and	provision of basic services			_,
Objective 050			· — · — · — · — · — ·			20,000
National 506	60806 8.6 Maintain	and improve existing community facilities and services				20,000

ODJECTIVI	E, OKGANISATION, SOUKCE OF FUND AN	D PRIORI	ıı,	20.	13
Output 0002	Outstanding 2012 Stool Land Revenue Projects	Yr.1	Yr.2	Yr.3 1	20,000
Activity 000001	Teachers Development Funds	1.0	1.0	1.0	20,000
Use of goods a	and services				20,000
22107	Training - Seminars - Conferences				20,000
221	0710 Staff Development				20,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act				88,910
National 3010113 Strategy	1.13. Support the development and introduction of climate resilient, high-yielding duration crop varieties taking into account consumer health and safety	, disease and pest-r	esistant, sho	rt	1,440
Output 0003	Departmental and Other Meetings Held by 31.12.2013	Yr.1	Yr.2	Yr.3	1,440
Activity 000001	Hold Twelve (12) Departmental Meetings by 31.12.13	1.0	1.0	1.0	1,440
Use of goods a	and services				1,440
22101	Materials - Office Supplies				1,440
	0103 Refreshment Items				1,440
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	d service delivery		·	
Strategy	`` <u>_</u>	=,		_	87,470
Output 0001	Contract Documentation for Projects Prepared by 31.12.2013	Yr.1	Yr.2 1	Yr.3 1 ——	51,500
Activity 000001	Prepare Working Drawings	1.0	1.0	1.0	1,500
Use of goods a	and services				1,500
22101	Materials - Office Supplies				1,500
221	0101 Printed Material & Stationery				1,500
Activity 000002	Prepare Bills of Quantities	1.0	1.0	1.0	15,000
Use of goods a	and services				15,000
22101	Materials - Office Supplies				15,000
	0101 Printed Material & Stationery				15,000
Activity 000003	Hold Tender Committee Meetings	1.0	1.0	1.0	15,000
Use of goods a	and services				15,000
22107	Training - Seminars - Conferences				15,000
	0709 Seminars/Conferences/Workshops/Meetings Expenses				15,000
Activity 000004		1.0	1.0	1.0	10,000
Use of goods a	and services				10 000
22107	Training - Seminars - Conferences				10,000 10,000
	0709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity 000005	Hold Regional Tender Review Board Meetings by 31.12.13	1.0	1.0	1.0	10,000
Use of goods a	and services				10,000
22107	Training - Seminars - Conferences				10,000
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Output 0002	2013 Metro Works Department MTEF Budget Prepared by September,2013	Yr.1	Yr.2 1	Yr.3	3,290
Activity 000001	Meet with sub metro directors/MPCU and Budget Dept. by July 2013	1.0	1.0	1.0	1,680
Use of goods a	and services				1,680
22101	Materials - Office Supplies				480
221	0103 Refreshment Items				480
22107	Training - Seminars - Conferences				1,200
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity 000002	Organise Heads of Uints Meetings by 31.08.2013	1.0	1.0	1.0	560
Use of goods a	and services				560
22101	Materials - Office Supplies				160
221	0103 Refreshment Items				160

VE, ORGANISATION, SOURCE OF FUND AND	MOM	11,	2	013
•				400
	4.0	4.0		400
UU3 Prepare 2014 Metro Works MTEF Budget by 15.09.2013	1.0	1.0	1.0	1,050
ds and services				1,050
				1,050
				1,050
-,	Vr 1	Vr 2	Vr 3	_ — — — '— -
			1 –	32,680
002 Organise Weekly Meetings with Building Inspectors by 31.12.13	1.0	1.0	1.0	25,480
de and assistan				05.400
				25,480
•••				7,280
				7,280
				18,200
				18,200
003 Organise Monthly Site Management Meetings	1.0	1.0	1.0	7,200
ds and services				7,200
01 Materials - Office Supplies				2,400
2210103 Refreshment Items				2,400
07 Training - Seminars - Conferences				4,800
· · · · · · · · · · · · · · · · · · ·				4,800
Use of goods and services 22101 Materials - Office Supplies 2210709 Seminars/Conferences/Vorkshops/Meetings Expenses Ctivity 000003 Organise Monthly Site Management Meetings 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22107 Training - Seminars/Conferences/Workshops/Meetings Expenses Visual	Non Fina	ncial Ass	eets	2,554,144
8. Promote resilient urban infrastructure development, maintenance and provision of l		noidi Ao	J	2,004,144
· —				380,459
Un				380,459
Outstanding 2012 Stool Land Revenue Projects		Yr.2	Yr.3	380,459
002 Construction of 1x2 Level Classroom block with office , store and teachers common room (Block A&B) at Odorkor Cluster of School		1.0	1.0	91,676
4-				
				91,676
-				91,676
				91,676
003 Renovation of 2-Storey 2-unit Classroom Block at Kanashie	1.0	1.0	1.0	123,737
ets .				123,737
Non residential buildings				123,737
-				123,737
	1.0	1.0	1.0	48,046
<u>004 </u>	1.0	1.0	1.0	
				48,046
12 Non residential buildings				48,046
3111205 School Buildings				48,046
006 Rehabilitation of Abelemkpe JSS and Kokomlemle 3&4	1.0	1.0	1.0	100,000
ets				100,000
				100,000
				100,000
-	1.0	1.0	4.0	
UUT Nepali of School, Tunga	1.0	1.0	1.0	7,000
ets et a constant and				7,000
12 Non residential buildings				7,000
3111205 School Buildings				7,000
-	1.0	1.0	1.0	5,000
				5,000 5,000
S .				
OTTIEGO OCHOOL DUHUHIYO				5,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars	Training - Seminars - Conferences 2210709 Seminars - Conferences Works MTEF Budget by 15.09.2013 1.0 dos and services 70 Training - Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences 2210709 Seminars - Conferences Workshops/Meetings Expenses Departmental and Other Meetings with Building Inspectors by 31.12.13 1.0 Materials - Office Supplies Conferences Conferences	Training - Seminars - Conferences 2210709 Seminars Conferences/Vorkshops/Meetings Expenses 210709 Seminars Conferences/Vorkshops/Meetings Expenses 7 Training - Seminars - Conferences 2210709 Seminars - Conferences/Vorkshops/Meetings Expenses Departmental and Other Meetings Heid by 31.122013	107 Training - Seminars - Conferences

Activity	000009	Painting of 2-Storey 6-unit Classroom for Osu Salem 5&6	1.0	1.0	1.0	5,000
Fixed A	Assets					5,000
	31112	Non residential buildings				5,000
	3111	205 School Buildings				5,000
ojective 06	60101	Increase equitable access to and participation in education at all levels				2,088,000
lational 60	010101	1.1 Provide infrastructure facilities for schools at all levels across the country particular	rly in deprive	ed areas		2,088,000
trategy Output 00	001	Ongoing socio-economic development constructional projects completed by	Yr.1	Yr.2	Yr.3	770,000
		31.12.2013	1	1	1 🗀 -	
Activity	000002	Continue & Complete 3-Storey 18 Classroom Block at Mamprobi M1 Compound	1.0	1.0	1.0	100,000
Fixed A	Assets					100,000
	31112	Non residential buildings				100,000
A		205 School Buildings Continue & Complete 3-Storey 18 Classroom Block at Salvation Compound	4.0	4.0	4.0	100,000
Activity	000003	Continue & Complete 3-Storey 18 Classroom Block at Salvation Compound	1.0	1.0	1.0	70,000
Fixed A	Assets					70,000
	31112	Non residential buildings				70,000
	1	205 School Buildings				70,000
Activity	000004	Continue & Complete 3-Storey 18 Classroom Block at Cable & Wireless Basic School, Bubuashie (DDF)	1.0	1.0	1.0	500,000
Fixed A	Assets					500,000
	31112	Non residential buildings				500,000
	1	205 School Buildings				500,000
Activity	000005	Continue & Complete Accra High School Cafeteria	1.0	1.0	1.0	50,000
Fixed A	Assets					50,000
	31112	Non residential buildings				50,000
A -4::4		205 School Buildings Construct 1No. Dormitory Block for Achimota Senior High School	1.0	1.0	4.0	50,000
Activity	000006	Construct No. Dominory Block for Adminora Genior Figure Genior	1.0	1.0	1.0	50,000
Fixed A	Assets					50,000
	31112	Non residential buildings				50,000
		205 School Buildings Schools Under Trees Project Undertaken by 31.03.2013	V., 1	V- 2	V., 2	50,000
utput <u> 00</u>	002	Schools under frees Project undertaken by 31.03.2015	Yr.1 1	Yr.2 1	Yr.3 1 — -	150,000
Activity	000001	Continue & Complete 3-unit Classroom block for St Johns Junior High Schoolat Accra New Town (Relocated to Dara Hyra compound at Mamobi	1.0	1.0	1.0	50,000
Fixed A	Assets					50,000
	31112	Non residential buildings				50,000
Activity	3111 000002	205 School Buildings Continue and Complete 6-unit Classroom block for Daral Hyra (Relocated to St	1.0	1.0	1.0	50,000
Activity	1000002	Johns Compound at Accra Newtown	1.0	1.0	1.0	50,000
Fixed A	Assets					50,000
	31112	Non residential buildings				50,000
Activity	3111 000003	205 School Buildings Continue and Complete 6-unit Classroom block for Bawaleshie Presby (Relocated to	1.0	1.0	1.0	50,000 50,000
icuvity	1000000	University Staff Village Basic School at Legon)	1.0	1.0	1.0	
Fixed A						50,000
	31112	Non residential buildings 205 School Buildings				50,000
utput 00	003	4 No. USAID funded Millenium Schools Completed by 31.12.13	Yr.1	Yr.2	Yr.3	<u>50,000</u> 160,000
1		<u></u>	1	1	1 🗀 -	
Activity	000001	Construct (3) Storey 18 Classroom Block (Okpoti Compound)	1.0	1.0	1.0	40,000
Fixed A	Assets					40,000
	31112	Non residential buildings				40,000
	3111	205 School Buildings				40,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM.	11,	40	13
Activity 00002 Construct (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana	1.0	1.0	1.0	40,000
Fixed Assets				40,000
31112 Non residential buildings				40,000
3111205 School Buildings				40,000
Activity 000003 Construct (3) Storey 18 Classroom Block (Salvation Compound)	1.0	1.0	1.0	40,000
Fixed Assets				40,000
31112 Non residential buildings				40,000
3111205 School Buildings				40,000
activity 00004 Construct (3) Storey 18 Classroom Block (Zamrama Line) Dansoman	1.0	1.0	1.0	40,000
Fixed Assets				40,000
31112 Non residential buildings				40,000
3111205 School Buildings				40,000
utput 0004 Institutional Infrastructural Projects in Osu Klottey	Yr.1	Yr.2	Yr.3	180,000
<u>10004</u>	1	1	1 –	180,000
Activity 000001 Paving and other works at Osu market	1.0	1.0	1.0	20,000
Fixed Assets				20,000
31113 Other structures				20,000
3111304 Markets				20,000
activity 000002 Re-construct of collapsed sheds at Adabraka market	1.0	1.0	1.0	110,000
Fixed Assets				110,000
31113 Other structures				110,000
3111304 Markets				110,000
activity 000004 Provide Guardrails to walkways landscaping areas around Novotel anb Accra Central	1.0	1.0	1.0	
1000004 _	1.0	1.0	1.0 i	50,000
Fixed Assets				50,000
31111 Dwellings				50,000
3111104 Land				50,000
tput 0005 Institutional Infrastructural Projects in Ablekuma South	Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000001 Paving, Provision of flood light and other works at Tuesday market, Mamprobi-Accra	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31113 Other structures				50,000
3111304 Markets				50,000
Activity 00002 Continue and complete fence wall around Mamprobi M1 compound	1.0	1.0	1.0	50,000
Fixed Assets				E0 000
				50,000
31112 Non residential buildings 3111205 School Buildings				50,000
	Yr.1	Yr.2	Yr.3	50,000
tiput 0006 Institutional Infrastructural Projects in Ablekuma Central	1	1	1 -	50,000
activity 000001 Continue and complete fence wall arround Salvation Cluster of Schools	1.0	1.0	1.0	50,000
E. IA. A				
Fixed Assets 31112 Non residential buildings				50,000
•				50,000
3111205 School Buildings utput 0008 Institutional Infrastructural Projects in Ashiedu Keteke	Yr.1	Yr.2	Yr.3	50,000
utput 0008 Institutional Infrastructural Projects in Ashledu Keteke	1	11.2	1 -	58,000
activity 000001 Redevelop Rawlings Park in Accra	1.0	1.0	1.0	50,000
Fixed Assets				E0 000
Fixed Assets 31113 Other structures				50,000 50,000
3111305 Car/Lorry Park				•
	1.0	1.0	4.0	50,000
ctivity 00002 Install (10) and repair (40) streetlights within Opera Square and Kantamanto in Accra	1.0	1.0	1.0	8,000

202		, ORGANISATION, SOURCE OF FUND AND FI	MOM.	ь т,	20	13
Fixed	Assets 31113 3111	Other structures 304 Markets				8,00 8,00 8,00
utput 0	0009	Rehabilitation of Schools in the Metropolis	Yr.1	Yr.2	Yr.3	140,00
			1	1	1 🗀 💳	
ctivity	000001	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 6 & Kaneshie Kingsway '1' JHS	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31112	Non residential buildings				10,00
	3111	205 School Buildings				10,0
ctivity	000002	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 8 & Kaneshie Kingsway 2 JHS A&B	1.0	1.0	1.0	10,00
Fixed	Assets					10,0
	31112	Non residential buildings				10,0
	3111	205 School Buildings				10,0
ctivity	000003	Rehabilitate 1Storey 6-Unit Classroom Block for 28th Feb in Ashiedu Keteke	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31112	Non residential buildings				10,0
_	3111	205 School Buildings				10,0
ctivity	000004	Rehabilitate 1Storey 6-Unit Classroom Block for Akoto Lante JHS in Ashiedu Keteke	1.0	1.0	1.0	10,00
Fixed	Assets					10,0
	31112	Non residential buildings				10,0
	3111	205 School Buildings				10,0
ctivity	000005	Rehabilitate 2-Storey 12-Unit Classroom Block Owusu Mills Memo JHS in Ablekuma Central	1.0	1.0	1.0	10,0
Fixed	Assets					10,0
	31112	Non residential buildings				10,0
	3111	205 School Buildings				10,0
ctivity	000006	Rehabilitate 1Storey 6-Unit Classroom Block for Odorkor 7 Primary School in Ablekuma North	1.0	1.0	1.0	10,0
Fixed	Assets					10,0
	31112	Non residential buildings				10,0
	3111	205 School Buildings				10,0
ctivity	000007	Rehabilitate 1Storey 4-Unit Classroom Block for Korle Gonno '3' JHS in Ablekuma South	1.0	1.0	1.0	10,0
Fixed	Assets					10,0
	31112	Non residential buildings				10,0
	3111	205 School Buildings				10,0
ctivity	800000	Rehabilitate 1Storey 6-Unit Classroom Block for Achimota Anglican JHS, Akweteman in Okaikoi North	1.0	1.0	1.0	10,0
Fixed	Assets					10,0
	31112	Non residential buildings				10,0
		205 School Buildings				10,0
ctivity	000009	Rehabilitate 1Storey 6-Unit Classroom Block for Alogboshie shools in Okaikoi North	1.0	1.0	1.0	10,0
Fixed	Assets					10,0
	31112	Non residential buildings				10,0
	_	205 School Buildings				10,0
ctivity	000010	Rehabilitate 1Storey 6-Unit Classroom Block for Sackey Odoi Primary school, Anumle in Okaikoi North	1.0	1.0	1.0	10,0
Fixed	Assets					10,0
	31112	Non residential buildings				10,0
	3111	205 School Buildings				10,0
ctivity	000011	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 5 & 3 JHS in Ayawaso East	1.0	1.0	1.0	10,0
						10,0
Fixed	Assets					
Fixed	31112	Non residential buildings				10,00

	DBJECTIVE, OKGANISATION, SOURCE OF FUND AND	PKIUKI.	ΙΥ,	20	113
31112 Non residential buildings 10,000 11,000 10,000 11,000 10,000 11,		1.0	1.0	1.0	10,000
31112 Non residential buildings 10,000 11,000 10,000 11,000 10,000 11,	Fixed Assets				40.000
11 10 10 10 10 10 10 10					•
Prised Asserts	ü				•
Fixed Assets 10,000					
31112	Activity 000013 Renabilitate 2-Storey 12-Unit Classroom Block for Nima 2 Basic	1.0	1.0	1.0	10,000
311120S School Buildings	Fixed Assets				10,000
	31112 Non residential buildings				10,000
Noticity 000014 Rehabilitation of Single Storey 3 Classroom block at Tungs in abbletums South 1,0 1,0 1,0 1,0 10,000 10,000 311126 School Buildings 10,000 10,000 311126 School Buildings 10,000 1	3111205 School Buildings				10,000
31112	Activity 000014 Rehabilitation of Single Storey 3 Classroom block at Tunga in ablekuma South	1.0	1.0	1.0	
31112	Fixed Assets				10.000
11,000 1					•
	· ·				
1		-, -, -			
Fixed Assets Sanitized School Buildings Sologo	atput 0010				480,000
31112	Activity 000001 Frect 6 Temporal Classroom at Odokor 3 Primary	1.0	1.0	1.0	60,000
Satistics School Buildings So,000	Fixed Assets				60,000
Ericel Assets	31112 Non residential buildings				60,000
Fixed Assets	3111205 School Buildings				60,000
31112 Non residential buildings 40,000 3111205 School Buildings 40,000 4	Activity 000002 Frect 4 Temporal Classroom at Odokor 5 A&B JHS	1.0	1.0	1.0	40,000
31112 Non residential buildings 40,000 3111205 School Buildings 40,000 4	Fixed Assets				40.000
3111205 School Buildings	31112 Non residential buildings				•
Fixed Assets	-				•
Fixed Assets		1.0	1.0	4.0	
31112 Non residential buildings 120,000 3111205 School Buildings 120,000	indicativity indicated a remporal classicom at Actimida Filmary	1.0	1.0	1.0	120,000
3111205 School Buildings 120,000 2	Fixed Assets				120,000
Pixed Assets	31112 Non residential buildings				120,000
Fixed Assets Solution	3111205 School Buildings				120,000
31112 Non residential buildings 60,000 3111205 School Buildings 60,000 60,000	Activity 00004 Erect 6 Temporal Classroom at Rev Thomas Glegg Methodist Primary B	1.0	1.0	1.0	60,000
31112 Non residential buildings 60,000 3111205 School Buildings 60,000 60,000	Fixed Assets				60 000
Street 3 Temporal Classroom at Kwashiman Aglican 1 1.0 1.0 1.0 30,000					•
Activity 000005 Erect 3 Temporal Classroom at Kwashiman Aglican 1 1.0 1.0 1.0 30,000	•				•
Sixed Assets 30,000 3111205 School Buildings 30,000 30,000 3111205 School Buildings 30,000 30,000 30,000 3111205 School Buildings 30,000 31112 Non residential buildings 20,000 311120 School Buildings 20,000 3111205 School Buildings 20,000 3111205 School Buildings 20,000 3111205 School Buildings 20,000 3111205 School Buildings 20,000 3111205 School Buildings 20,000 3111205 School Buildings 20,000 3111205 School Buildings 20,000 3111205 School Buildings 30,000 30,000 3111205 School Buildings 30,000 30,000 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30,000 School Buildings 30		4.0	4.0	1.0	
31112 Non residential buildings 30,000 3111205 School Buildings 30,000 Activity 000006 Erect 2 Temporal Classroom at Adabraka Presby Primary 1.0 1.0 1.0 20,000	Activity 000005 Erect 3 Temporal Classroom at Kwashiman Agiican 1	1.0	1.0	1.0	30,000
3111205 School Buildings 30,000 Activity 000006 Erect 2 Temporal Classroom at Adabraka Presby Primary 1.0 1.0 1.0 20,000	Fixed Assets				30,000
Activity 000006 Erect 2 Temporal Classroom at Adabraka Presby Primary 1.0 1.0 1.0 20,000	31112 Non residential buildings				30,000
Activity 000006 Erect 2 Temporal Classroom at Adabraka Presby Primary 1.0 1.0 1.0 20,000	3111205 School Buildings				30,000
31112 Non residential buildings 20,000 3111205 School Buildings 20,000 20,000 Activity 000007 Frect 2 Temporal Classroom at Alogboshie JHS A&B 1.0 1.0 1.0 20,000 Fixed Assets 20,000 3111205 School Buildings 20,000 3111205 School Buildings 20,000 Activity 000008 Frect 3 Temporal Classroom at Kaneshie Bishop 2 B 1.0 1.0 1.0 30,000 Fixed Assets 30,000 3111205 School Buildings 30,000 3111205 School Buildings 30,000 3111205 School Buildings 30,000 30,000 3111205 School Buildings 30,000 30,000 30,000 Erect 1 Temporal Classroom at Kaneshie North JHS 1.0 1.0 1.0 10,000 10,0000 10,00000 1.0 10,000000 1.0 10,0000000 1.0 10,00000000 1.0 10,00000000000 1.0	Activity 000006 Erect 2 Temporal Classroom at Adabraka Presby Primary	1.0	1.0	1.0	
31112 Non residential buildings 20,000 3111205 School Buildings 20,000 20,000	Fixed Accets				20.000
3111205 School Buildings 20,000 Activity 000007 Erect 2 Temporal Classroom at Alogboshie JHS A&B 1.0 1.0 1.0 20,000					•
Activity 000007 Erect 2 Temporal Classroom at Alogboshie JHS A&B 1.0 1.0 1.0 20,000					
Sixed Assets 20,000 31112 Non residential buildings 20,000 3111205 School Buildings 20,000 Activity 000008 Erect 3 Temporal Classroom at Kaneshie Bishop 2 B 1.0 1.0 1.0 30,000					
31112 Non residential buildings 20,000 3111205 School Buildings 20,000 Activity 000008 Erect 3 Temporal Classroom at Kaneshie Bishop 2 B 1.0 1.0 1.0 30,000	Activity UUUUU/ Erect 2 Temporal Classroom at Alogboshie JHS A&B	1.0	1.0	1.0	20,000
31112 Non residential buildings 20,000 3111205 School Buildings 20,000 Activity 000008 Frect 3 Temporal Classroom at Kaneshie Bishop 2 B 1.0 1.0 1.0 30,000	Fixed Assets				20,000
3111205 School Buildings 20,000 Activity 000008 Frect 3 Temporal Classroom at Kaneshie Bishop 2 B 1.0 1.0 1.0 30,000	31112 Non residential buildings				
Activity	3111205 School Buildings				
31112 Non residential buildings 30,000 3111205 School Buildings 30,000		1.0	1.0	1.0	
31112 Non residential buildings 30,000 3111205 School Buildings 30,000 Activity 000009 Erect 1 Temporal Classroom at Kaneshie North JHS 1.0 1.0 1.0 10,000	Fixed Assets				
3111205 School Buildings 30,000 Activity 000009 Erect 1 Temporal Classroom at Kaneshie North JHS 1.0 1.0 1.0 10,000					•
Activity 000009 Erect 1 Temporal Classroom at Kaneshie North JHS 1.0 1.0 1.0 1.0 100000					•
10 10 10 10 10 10 10 10 10 10 10 10 10 1					
Fixed Assets 10,000	Activity 00009 Erect 1 Temporal Classroom at Kaneshie North JHS	1.0	1.0	1.0	10,000
	Fixed Assets				10,000

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND) PRIORI	ΓY,	20	13
31112	Non residential buildings				10,000
311	1205 School Buildings				10,000
Activity 000010	Erect 3 Temporal Classroom at Independence Avenue A&B	1.0	1.0	1.0	30,000
Fixed Assets					30,000
31112	Non residential buildings				30,000
311	1205 School Buildings				30,000
Activity 000011	Erect 6 Temporal Classroom at Abeka 2&3 JHS	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31112	Non residential buildings				60,000
311	1205 School Buildings				60,000
ojective 070201	1. Ensure effective implementation of the Local Government Service Act			 — —	85,685
ational 7040205	2.5 Provide conducive working environment for civil servants				85,685
Output 0004	Furniture & Fittings / Office Equipment	Yr.1	Yr.2 1	Yr.3 1	85,685
Activity 000001	Furniture & Fittings	1.0	1.0	1.0	31,950
Fixed Assets					31,950
31131	Infrastructure assets				31,950
311	3108 Purchase of Furniture & Fittings				31,950
Activity 000002	Plants & Equipment	1.0	1.0	1.0	53,735
Fixed Assets					53,735
31122	Other machinery - equipment				53,735

3112205 Other Capital Expenditure

53,735

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 004 70610	CF (Assembly)	_ <u> Total I</u>	By Fund	ing	2,407,203
Function Code		Housing development	La Waste			_
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Pub	IIC WORKS_			
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods an	d servic	es	40,000
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and	I provision of basic services		1	
National 50608	'	n and improve existing community facilities and services				40,000
Strategy	00					40,000
Output 0001	Outstanding	g 2012 DACF Projects	Yr.1	Yr.2	Yr.3	40,000
			_1	1	1 -	
Activity 000	011 Diaster Ma	anagement Programme	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221		cy Services				20,000
	2211203 Emerge	ency Works				20,000
Activity 000	012 Monitoring	g and Evaluation of Projects and Programmes	1.0	1.0	1.0	20,000
_	ds and services					20,000
221	ū	Seminars - Conferences Conferences / Seminars (Local)				20,000 20,000
	ZZTOTOZ VISILS, V	Control Cost Control Costs	Oth			
	- E Promoto	and officers and integrated when development	Oth	er expen	se	10,000
Objective 05060	5	well structured and integrated urban development			ii — :	10,000
National 50605	02 5.1 Provide	a framework for a well coordinated approach towards urban	development			10,000
Strategy Output 0001	(2009) Outs	tanding 8No. Electoral Area Projects Completed by 31.12.13	==== <u>-</u> -	Yr.2	Yr.3	
Output 10001		,	1	1	1 -	10,000
Activity 000	001 Train sele	cted Youth in Mamprobi Electoral Area to acquire Driving Lic	cence by 1.0	1.0	1.0	10,000
	01.12.10					
	ous other expense					10,000
282	10 General E 2821011 Tuition					10,000
	2621011 Tullion	rees	N. P.			10,000
	— 5		Non Finan	CIAI ASSE	ts	2,357,203
Objective 05060	5 5. Promote	well structured and integrated urban development				1,352,366
National 50605	02 5.1 Provide	a framework for a well coordinated approach towards urban	development			
Strategy	(2000) 0.440		====		!_	
Output 0001	(2009) Outs	tanding 8No. Electoral Area Projects Completed by 31.12.13	Yr.1 1	Yr.2 1	Yr.3 1 =	59,974
Activity 000	002 Maintain 4	10 No Streetlights within Legon Electoral Area	1.0	1.0	1.0	10,000
-	- -				<u> </u>	
Inventories						10,000
312	22 Work - pro	ogress				10,000
	3122248 WIP-Ot					10,000
Activity 000	003 Install 9No	o Streetlight with Wood poles within Okponglo Electoral Area	a 1.0	1.0	1.0	10,000
Inventories						40.000
312		ogress				10,000 10,000
	3122248 WIP-O					10,000
Activity 000	004 Maintain 4	10 Streetlights within Awodome Electoral Area	1.0	1.0	1.0	10,000
- 	-				<u> </u>	
Inventories						10,000
312	•					10,000
	3122248 WIP-O	מוסו עססבוס				10,000

		, OKGANISATION, SOUKCE OF FUND AND P		,)13
Activity	000005	Continue and complete Basketball and Tennis Court behind Presidential Palace at Kanda	1.0	1.0	1.0	10,000
Fixed	d Assets					10.000
I IXCO	31122	Other machines, equipment				10,000
		Other machinery - equipment				10,000
		207 Other Assets				10,00
Activity	000006	Construction of 3 No Hardwood footbridges in Wuoyenman Electoral Area	1.0	1.0	1.0	7,334
Inven	ntories					7,334
	31222	Work - progress				7,334
	3122	248 WIP-Other Assets				7,33
Activity	000007	Construction of PVC pipe Drainage at Botwe in Wuoyenman Electoral area	1.0	1.0	1.0	2,64
Fixed	d Assets					2,64
	31113	Other structures				2,64
		301 Roads				2,64
Activity	000008	Conversion of Toilet Facility into Community Health Post at Fadama in Gbemomo	1.0	1.0	1.0	10,00
		Electoral Areas			L _	
Fixed	d Assets					10,000
	31112	Non residential buildings				10,00
	3111	202 Clinics				10,00
utput (0002	(2010) Outstanding 6No. Electoral Area Projects Completed in 31.12.13	Yr.1 1	Yr.2 1	Yr.3	30,00
Activity	000001	Continue and Complete Basketball and Tennis Court behind Presidential Palace at	1.0	1.0	1.0	5,00
		≕ Kanda (Chain Link fence work)				
Inven	ntories					5,00
	31222	Work - progress				5,00
	3122	248 WIP-Other Assets				5,00
Activity	000002	Maintain 30No Streetlights within Okponglo Electoral area	1.0	1.0	1.0	5,00
Inven	ntories					5,00
	31222	Work - progress				5,00
		248 WIP-Other Assets				•
		Maintain 30 No streetlights within Gonten Electoral Area	4.0	4.0		5,00
Activity	000003	maintain 30 No streetiights within Gomen Electoral Area	1.0	1.0	1.0	
Inven	ntories					5,00
	31222	Work - progress				5,00
	3122	248 WIP-Other Assets				5,00
Activity	000004	Maintain 20 Streetlights within Awudome	1.0	1.0	1.0	5,00
2011/109	1000001	-			I.0	
Inven	ntories	Wall arrange				5,00
	31222	Work - progress				5,00
. —		248 WIP-Other Assets				5,00
Activity	000005	Maintain 20 No Streetlights within Gbemomo	1.0	1.0	1.0	5,00
Inven	ntories					5,00
	31222	Work - progress				5,00
	3122	248 WIP-Other Assets				5,00
Activity	000006	Maintain 20No Streetlights at Kantsean	1.0	1.0	1.0	5,00
Fixed	d Assets					5,00
	31122	Other machinery - equipment				5,00
_	3112	207 Other Assets				5,00
ational stategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			,	1,262,39
00	0004	2013 DACF Electoral Area Projects	Yr.1	Yr.2	Yr.3	1,140,00
utput			1	1	1 -	
	000001	Osu Klottey Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135.00
Activity		Osu Klottey Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135,00
Activity	000001	Osu Klottey Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135,00

DDJE	TIVE, ORGANISATION, SOURCE OF FUND AND PL	KIUKI	1 Y,	20	13
Activity	3112205 Other Capital Expenditure 000002	1.0	1.0	1.0	135,000 105,000
Activity	000002	1.0	1.0	1.0 	
Fixed	Assets				105,000
	31122 Other machinery - equipment				105,000
	3112205 Other Capital Expenditure				105,000
Activity	000003 Ablekuma South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	150,000
				<u> </u>	
Fixed	Assets				150,000
	31122 Other machinery - equipment				150,000
	3112205 Other Capital Expenditure				150,000
Activity	00004 Ablekuma Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Fixed	Assets				105,000
1 1200	31122 Other machinery - equipment				105,000
	3112205 Other Capital Expenditure				105,000
A -4114	000005 Okaikoi North Sub-Metro DACF Electoral Area Projects	1.0	1.0	4.0	
Activity	U000005	1.0	1.0	1.0	165,000
Fixed	Assets				165,000
	31122 Other machinery - equipment				165,000
	3112205 Other Capital Expenditure				165,000
Activity	000006 Okaikoi South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	120,000
	<u> </u>				
Fixed	Assets				120,00
	31122 Other machinery - equipment				120,00
	3112205 Other Capital Expenditure				120,00
Activity	000007 Ayawaso Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	75,000
Fixed	Assets 31122 Other machinery - equipment				75,000
	3112205 Other Capital Expenditure				75,000
Activity	000008 Ayawaso East Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	75,00 90,00
	· ······				
Fixed	Assets				90,000
	31122 Other machinery - equipment				90,000
	3112205 Other Capital Expenditure				90,00
Activity	000009 Ayawaso West Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,000
Fixed	Assets 31122 Other machinery - equipment				90,000 90,000
	3112205 Other Capital Expenditure				
\	000010 Ashiedu Keteke Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,00
Activity	1000 10 Asimoda Neteric Sab Medo Briot Electrical Fried Projects	1.0	1.0	1.0	105,00
Fixed	Assets				105,000
	31122 Other machinery - equipment				105,000
	3112205 Other Capital Expenditure				105,000
utput	0005 (2011) Outstanding 6No Electoral Area projects	Yr.1	Yr.2	Yr.3	52,392
		1	1	1	
Activity	000001 Maintain 9 No. Streetlights within Blemagor	1.0	1.0	1.0	2,392
Fived	Manata				0.000
Fixed	Assets				2,392
	31122 Other machinery - equipment				2,392
Activity	3112207 Other Assets 000002 Continue Training of Drivers and Acquisition of Driving License for selected youths	1.0	1.0	1.0	2,39 10,00
Leavity	ioooot _i	1.0	1.0	1.0 	
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
Activity	000003 Maintain 40No. Streetlights within Osu Doku Electoral Area	1.0	1.0	1.0	10,000
Louvity	1000000	1.0	1.0	1.0	

ODJE		, OKGANISATION, SOUKCE OF FUND AND P.	KIUKI.	ΙΥ,	20	13
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000004	Supply football Jerseys for youth Development in Okponglo Electoral Area	1.0	1.0	1.0	10,000
					<u> </u>	
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
		207 Other Assets				10,000
Activity	000005	Renovate Community Football Park at West Legon in Legon Electoral Area	1.0	1.0	1.0	10,000
ricuvity	1000000		1.0	1.0	1.0	
Fixed	Assats					40.000
Fixed	Assets	Other and the second second				10,000
	31122	Other machinery - equipment				10,000
A		207 Other Assets Supply Building Materials to Community Schools at Abeloning Floateral Area	4.0	4.0	1.0	10,000
Activity	000006	Supply Building Materials to Community Schools at Abelenkpe Electoral Area	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
		207 Other Assets			<u> </u>	10,000
Output 0	0006	(2012) Outstanding 6No. Electoral Area Projects	Yr.1	Yr.2	Yr.3	60,000
			1	1	1 🗀 🗆	
Activity	000001	Provide PVC Pipes for Waste Water Disposal in Okponglo Electoral Area	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000002	Supply Cement and Sand for Alley Paving in the Korle Wokon Electoral Area	1.0	1.0	1.0	10,000
•		_				
Fixed	Assets					10,000
TIXCU	31122	Other machinery - equipment				10,000
		207 Other Assets			ļ	10,000
Activity	000003	Undertake 1No. Electoral Area Project in Roman Ridge Airport Electoral Area	1.0	1.0	1.0	
Activity	1000003	grand not be below the state of	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	1	207 Other Assets				10,000
Activity	000004	Supply Computers to Basic Schools in the Ringway Estates Electoral Area	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000005	Supply Computers to Basic Schools in the Darkuman East Electoral Area	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000006	Supply Building Materials for Prevention of Erosion and Construction of Community	1.0	1.0	1.0	10,000
·		Toilets in the Awoshie/Kwashiebu Electoral Area			<u> </u>	
Fixed	Assets					10,000
. ixou	31122	Other machinery - equipment				10,000
		207 Other Assets				10,000
Output 0	0007	(2008) Oustanding 1No. Electoral Area Project	Yr.1	Yr.2	Yr.3	10,000
Juiput 10		· · · · · · · · · · · · · · · · · · ·	1	1	1 – –	
Activity	000001	Construct Basketball and Tennis Court behind Presidential Palace at Kanda (Chain	1.0	1.0	1.0	10,000
2 souvity	000001	Link Fence Work)	1.0	1.0	1.0	10,000
	A					
Fixed	Assets	01				10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Objective 0)50608	8. Promote resilient urban infrastructure development, maintenance and provision of ba	sic services			044.00=
· _		O. M. intelligent discount in a second discount of the second discou				944,837
National 5	060806	8.6 Maintain and improve existing community facilities and services				944,837
Strategy		L				377,037

BJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ır,	20	13
utput 0001 Outstanding 2012 DACF Projects	Yr.1	Yr.2	Yr.3	646,949
ctivity 000001 Supply of Street Lights to Korle-Bu Teaching Hospital	1.0	1.0	1.0	8,550
Fixed Assets				8,550
31122 Other machinery - equipment				8,550
3112207 Other Assets				8,550
ctivity 000002 Urban Roads Construction	1.0	1.0	1.0	310,000
Fixed Assets				310,000
31113 Other structures				310,000
3111301 Roads				310,000
tivity 000003 Construction of Guard rails to Walkways and Landscaping Areas at Railways,Accra	1.0	1.0	1.0	70,392
· · 			<u> </u>	- — — — -
Fixed Assets				70,392
31111 Dwellings				70,392
3111104 Land				70,392
tivity 000004 Construction of Guard rails to Walkways and Landscaping Areas at Novotel,Accra	1.0	1.0	1.0	37,837
Fixed Assets				27.027
31111 Dwellings				37,837
3111104 Land				37,837
tivity 00005 Maintenance of Pavement at Opera Square	1.0	1.0	1.0	37,837
11Vity 1000003 1	1.0	1.0	1.0	15,170
Fixed Assets				15,170
31113 Other structures				15,170
3111304 Markets				15,170
vity 00007 Completion of 1-storey 6-unit Classroom Block for Odorkor 3 Primary under SIF Programme	1.0	1.0	1.0	15,000
•				
Fixed Assets				15,000
31112 Non residential buildings				15,000
3111205 School Buildings				15,000
vity 00008 Completion of 2-storey 6-unit Classroom Block School at Nmenmeete	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31112 Non residential buildings				100,000
3111205 School Buildings				100,000
vity 000009 Provision of Dual Desks for Basic School in the Metropolis	1.0	1.0	1.0	
1VII.y 1000003	1.0	1.0	1.0 i	90,000
Fixed Assets				90,000
31112 Non residential buildings				90,000
3111204 Office Buildings				90,000
out 0002 Outstanding 2012 Stool Land Revenue Projects	Yr.1	Yr.2	Yr.3	47,888
ivity 000005 Rehabilitation of Osu Castle Road Clinic	1.0	1.0	1.0	47 000
1vity 1000000 _1	1.0	1.0	1.0	47,888
Fixed Assets				47,888
31112 Non residential buildings				47,888
3111202 Clinics				47,888
out 0005 Housing upgrading project	Yr.1	Yr.2	Yr.3	250,000
	1	1	1	
ivity 00001 Undertake house upgrading Projects	1.0	1.0	1.0	250,000
E. IA				
Fixed Assets				250,000
31111 Dwellings				250,000
3111101 Buildings and other structures				250,000
ctive 060101 1. Increase equitable access to and participation in education at all levels			ii — —	60,000
— — ·				
onal 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particul	larly in deprive	ed areas	7,	60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Institutional Infrastructural Projects in Osu Klottey 0004 Yr.1 Yr.2 Yr.3 Output 50,000 1 1 1 000003 Construct septic tank for liberty avenue luster of school at Adabraka 1.0 1.0 Activity 1.0 50,000 Fixed Assets 50,000 Non residential buildings 31112 50,000 3111205 School Buildings 50,000 Ayawaso West Projects Output 0011 Yr.1 Yr.2 Yr.3 10,000 1 1 1 Completion of Toilet Project at Bawaleshie Activity 000001 1.0 1.0 1.0 10,000 Fixed Assets 10,000 31113 Other structures 10,000 **3111303** Toilets 10,000 Amount (GH¢)

				(0229)
Institution	01	General Government of Ghana Sector		
Funding	01 132	USAID	Total By Funding	3,680,000
Function Code	70610	Housing development	===	
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works_		
Location Code	0304300	Accra Metropolis - Accra		

		Non Fina	ncial Ass	ets	3,680,000
jective 060101	1. Increase equitable access to and participation in education at all levels			ļ	3,680,000
ational 6010101	1.1 Provide infrastructure facilities for schools at all levels across the country p	particularly in deprive	ed areas		3,000,000
rategy	·	and definition and a second			3,680,000
output 0003	4 No. USAID funded Millenium Schools Completed by 31.12.13	Yr.1	Yr.2	Yr.3	3,680,000
Activity 000001	Construct (3) Storey 18 Classroom Block (Okpoti Compound)	1.0	1.0	1.0	920,000
Fixed Assets					920,000
31112	Non residential buildings				920,000
31	11205 School Buildings				920,000
Activity 000002	Construct (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana	1.0	1.0	1.0	920,000
Fixed Assets					920,000
31112	Non residential buildings				920,000
31′	11205 School Buildings				920,000
Activity 000003	Construct (3) Storey 18 Classroom Block (Salvation Compound)	1.0	1.0	1.0	920,000
Fixed Assets					920,000
31112	Non residential buildings				920,000
311	I1205 School Buildings				920,000
Activity 000004	Construct (3) Storey 18 Classroom Block (Zamrama Line) Dansoman	1.0	1.0	1.0	920,000
Fixed Assets					920,000
31112	Non residential buildings				920,000
31′	11205 School Buildings				920,000

Twatitu-4!	0.1	General Government of Ghana Sector			Am	ount (GH¢)
nstitution Funding	01 321	WBTF	T - 4 - 1	D., E.,	1	E 7E4 060
function Code	70610	Housing development	<u>1 otat .</u>	By Fund	uing	5,754,960
		Accra Metropolitan Assembly - Accra_Works_Public Works_				_
Organisation	1011002000					_
ocation Code	0304300	Accra Metropolis - Accra				
			Non Finar	ncial Ass	ets	5,754,960
bjective 0506	8. Promote	resilient urban infrastructure development, maintenance and provision o	f basic services			5,754,960
National 5060	0806 8.6 Maintai	n and improve existing community facilities and services				5,754,960
Strategy Output 0006	UDG Projec		Yr.1	Yr.2	Yr.3	======================================
A ativity 00	00001 Construc	tion of 3-storey 18-Classroom Block at ATTRACO (School of	1.0	1.0	1 -	
Activity 0	Demonst		1.0	1.0	1.0	1,000,000
Fixed As	sets					1,000,000
31		ential buildings				1,000,000
	3111205 School		4.0	4.0		1,000,000
Activity 0	00002 Construc	tion of 3-storey 18-Classroom Block at La-Bawaleshie	1.0	1.0	1.0	1,000,000
Fixed As						1,000,000
31		lential buildings				1,000,000
A -4::4 0(3111205 School 00003 Construc	tion of 3 extra floor of AMA City Hall Complex	1.0	1.0	4.0	1,000,000
Activity 0	00003 Constitue	non of 3 extra froot of Affix City Half Complex	1.0	1.0	1.0	1,500,000
Fixed As	sets					1,500,000
31		lential buildings				1,500,000
	3111204 Office			4.0		1,500,000
Activity 0	00004 Construc	tion of 8 No Shed at Mallam Market	1.0	1.0	1.0	1,000,000
Fixed As:	sets					1,000,000
31	1113 Other stru	uctures				1,000,000
	3111304 Market					1,000,000
Activity 00	00005 Construc	tion of 1No. Shed at Makola	1.0	1.0	1.0	500,000
Fixed As	sets					500,000
31	1113 Other stru					500,000
00	3111304 Market	S No burnt Shed at Odawna Pesdestrian Mall	4.0	4.0		500,000
Activity 00	00006 Replce 2	NO DUME Shed at Odawha Pesdesthan Wall	1.0	1.0	1.0	31,000
Fixed As						31,000
31	1113 Other stru					31,000
A ativity 00	3111304 Market 00007 Redevelo	S pment of Mallam Market (Feasibility Study)	1.0	1.0	1.0	31,000
Activity 0	00007	priorit of manual market (Causimity Staty)	1.0	1.0	1.0	100,000
Fixed As	sets					100,000
31	1113 Other stru					100,000
	3111304 Market		4.0	4.0		100,000
Activity 00	00008 Continue	and Complete Nima Market (phase 2)	1.0	1.0	1.0	150,000
Fixed As	sets					150,000
31	1113 Other stru					150,000
	3111304 Market					150,000
Activity 0	00009 Continua	tion of third floor of Nanka Bruce Memorial Basic, Korley Gonno	1.0	1.0	1.0	300,000
Fixed As:	sets					300,000
31	1112 Non resid	ential buildings				300,000
	3111205 School	Buildings				300,000

Activity 000010 Rehabilitation of 1-Storey 6-unit classroom block for 28th Feb in Ashiedu Keteke	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31112 Non residential buildings				50,000
3111205 School Buildings				50,000
Activity 000011 Rehabilitation of 2-storey 12 unit Classroom Block at Ayabeng Memorial Basic, Maamobi	1.0	1.0	1.0	123,960
Fixed Assets				123,960
31112 Non residential buildings				123,960
3111205 School Buildings				123,960
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector			11110	(0114)
Funding 01 603 POOLED	Total	By Fund	ding	77,469
Function Code 70610 Housing development		<u> </u>		•
Organisation 1011002000 Accra Metropolitan Assembly - Accra_Works_Public Works_]
· — — — — — — — — — — — — — — — — — — —				
Cocation Code 0304300 Accra Metropolis - Accra				
Location Code 0304300 Accra Metropolis - Accra	Non Finar	ncial Ass	ets	77,469
	Non Finar	ncial Ass	ets [77,469 77,469
bjective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country participation.			ets	
bjective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country participation.		ed areas Yr.2	rets	77,469 77,469
bjective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country participation in education at all levels across the country participation in education at all levels across the country participation in education at all levels across the country participation in education at all levels Output 0001 Ongoing socio-economic development constructional projects completed by	ularly in deprive	ed areas		77,469 77,469 77,469
Objective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country participation in education at all levels Strategy 0001 Ongoing socio-economic development constructional projects completed by 31.12.2013	Vr.1	Yr.2	Yr.3 1	77,469
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particle Strategy Output 0001 Ongoing socio-economic development constructional projects completed by 31.12.2013 Activity 000002 Continue & Complete 3-Storey 18 Classroom Block at Mamprobi M1 Compound	Vr.1	Yr.2	Yr.3 1	77,469 77,469 77,469

	01	General Government of Ghana Sector			AIII	ount (GH¢)
nstitution	01	,			••	
unding	01 951 70610	DDF 	Total	By Fun	ding	3,236,98
unction Code	70010	Housing development				_
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Work	s_Public Works_ - — — — — — — — — —			_
	F		. — — — — — — — —		- — —	
ocation Code	0304300	Accra Metropolis - Accra	Here of a section			
	- O Bromos	e resilient urban infrastructure development, maintena	Use of goods a	na servi	ces	
bjective 0506			· 		<u>i</u> i	3,000
National 5060 Strategy	0806 8.6 Maint	ain and improve existing community facilities and servi	ices			3,00
Output 0003	3 outstandi	ng DDF Projects		Yr.2	Yr.3	=== <u>=</u> 3,000
			1	1	1	
Activity 0	000 <u>02</u> Printing	& Publication	1.0	1.0	1.0	3,000
Use of go	oods and service	s				3,000
22	_	- Seminars - Conferences				3,000
	2210711 Publi	c Education & Sensitization				3,000
	5 Promot	e well structured and integrated urban development	Non Fina	ncial Ass	sets	3,233,985
bjective 0506		de MMDAs with guidance on urban development issues				219,000
National 5060 Strategy	0503	e mmbas with guidance on diban development issues	, 			219,000
Output 0003	Maintena	nce of Streetl ights in the Sub-Metros (DDF Projects)	Yr.1	Yr.2 1	Yr.3	219,000
Activity 0	00001 Maintain	n Street Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0	27,000
Fixed As	sets					27,000
31	1122 Other m	achinery - equipment				27,000
	3112207 Othe	Assets				27,000
Activity 0	00002 Maintain	n Street Lights in Ablekuma North Sub-Metro	1.0	1.0	1.0	21,000
Fixed As	sets					21,000
		achinery - equipment				21,000
	3112207 Othe					21,000
Activity 0	00003 Maintain	n Street Lights in Ablekuma South Sub-Metro	1.0	1.0	1.0	30,000
Fixed As	noto					20.000
Fixed As		achinery - equipment				30,000 30,000
J	3112207 Othe	• • •				30,000
Activity 0		n Street Lights in Ablekuma Central Sub-Metro	1.0	1.0	1.0	21,000
Fixed As	ecote					24.000
		achinery - equipment				21,000 21,000
3	3112207 Othe					21,000
Activity 0		n Street Lights in Okaikoi North Sub-Metro	1.0	1.0	1.0	33,000
Fixed As		aghinany aguinment				33,000
31		r Accets				33,000
Activity 0	3112207 Othe 00006 <i>Maintai</i>	r Assets n Street Lights in Okaikoi South Sub-Metro	1.0	1.0	1.0	33,000 24,000
100	<u></u>		0			
Fixed As						24,000
3′		achinery - equipment				24,000
	3112207 Othe					24,000
Activity 0	000 <u>07</u> <i>Maintai</i>	n Street Lights in Ayawaso Central Sub-Metro	1.0	1.0	1.0	15,000

JDJE		, ORGANISATION, SOURCE OF FUND AND	IMOM	,		J13
	31122	Other machinery - equipment				15,000
A -4114		207 Other Assets Maintain Street Lights in Avaurage East Sub-Metro	1.0	1.0	4.0	15,000
Activity	800000	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0	18,000
Fixed	d Assets					18,000
	31122	Other machinery - equipment				18,000
	3112	207 Other Assets				18,000
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0	9,000
Fixed	d Assets					9,000
	31122	Other machinery - equipment				9,000
A		207 Other Assets Maintain Street Lights in Ashindu Kataka Suh Matra	4.0	4.0	4.0	9,000
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0	21,000
Fixed	d Assets					21,000
	31122	Other machinery - equipment				21,000
	3112	207 Other Assets				21,000
bjective (050608	8. Promote resilient urban infrastructure development, maintenance and provision o	f basic services		ļ. — —	
National 5		8.6 Maintain and improve existing community facilities and services				1,212,283
Strategy	5000000					1,212,283
Output	0003	outstanding DDF Projects	Yr.1	Yr.2	Yr.3	1,212,283
Activity	000001	Maintenance of Street Lights	1.0	1.0	1.0	250 000
Activity	000001		1.0	1.0	1.0	258,000
Fixed	d Assets					258,000
	31122	Other machinery - equipment				258,000
	3112	205 Other Capital Expenditure				258,000
Activity	000003	Property Supply	1.0	1.0	1.0	32,000
		-				
Fixed	d Assets					32,000
	31122	Other machinery - equipment				32,000
	3112	205 Other Capital Expenditure				32,000
Activity	000004	Completion of 6-unit Classroom Block for Kwashiman "2" Primary School	1.0	1.0	1.0	108,071
Fived	d Assets					400.074
rixeu	31112	Non residential buildings				108,071
		Non residential buildings				108,071
Activity	000005	205 School Buildings Completion of 6-unit Classroom Block for Dzorwulu Primary B School	1.0	1.0	1.0	108,071 108,071
110011109	1000000	-				
Fixed	Assets					108,071
	31112	Non residential buildings				108,071
	31112	205 School Buildings				108,07
Activity	000006	Completion of 2-Storey 6-unit Classroom Block for Odorkor Maclean School	1.0	1.0	1.0	108,071
<u></u>	1.4					
rixed	Assets	Non residential buildings				108,071
	31112	Non residential buildings				108,071
A otivite:	-	205 School Buildings Construction of fence wall around Salvation Cluster of Schools	4.0	1.0	4.0	108,07
Activity	000007		1.0	1.0	1.0	98,070
Fixed	d Assets					98,070
	31112	Non residential buildings				98,070
		205 School Buildings				98,070
Activity	800000	Construction of 5 Market Stalls in Nima Market	1.0	1.0	1.0	100,000
Fixed	Assets	Others				100,000
	31113	Other structures				100,000
	31113	304 Markets				100,000
Activity	000009	Construction of 5 Market Stalls in Mamobi Market	1.0	1.0	1.0	100,000

ODJECTIVE	, ONGANISATION, SOUNCE OF FUND AND	IMUMI	11,	4	013
Fixed Assets 31113	Other structures				100,000 100,000
3111	304 Markets				100,000
Activity 000010	Construction of London Market	1.0	1.0	1.0	100,000
Fixed Assets					100,000
31113	Other structures				100,000
	304 Markets				100,000
Activity 000011	Construction of Salaga Market	1.0	1.0	1.0	•
Activity 1000011		1.0	1.0	1.0	100,000
Fixed Assets					100,000
31113	Other structures				100,000
3111 Activity 000012	304 Markets Construction of 5 Stalls in Mallam Market	1.0	1.0	1.0	100,000 100,000
<u> </u>	_				
Fixed Assets					100,000
31113	Other structures				100,000
	304 Markets				100,000
Objective 060101	Increase equitable access to and participation in education at all levels			<u> </u>	1,615,000
National 6010101 Strategy	1.1 Provide infrastructure facilities for schools at all levels across the country partic	cularly in deprive	ed areas		1,615,000
Output 0001	Ongoing socio-economic development constructional projects completed by	Yr.1	Yr.2	Yr.3	1,465,000
	31.12.2013 Continue & Complete 3-Storey 18 Classroom Block at Ayalolo Cluster of Schools	1	1	1	
Activity 000001	(DDF)	1.0	1.0	1.0	800,000
Fixed Assets					800,000
31112	Non residential buildings				800,000
3111	205 School Buildings				800,000
Activity 000004	Continue & Complete 3-Storey 18 Classroom Block at Cable & Wireless Basic School, Bubuashie (DDF)	1.0	1.0	1.0	665,000
Fixed Assets					665,000
31112	Non residential buildings				665,000
3111	205 School Buildings				665,000
Output 0007	Institutional Infrastructural Projects in Okaikoi South	Yr.1	Yr.2 1	Yr.3	100,000
Activity 000001	Instal (40) security lights complete with wood poles along Odaw channel at circle- Avenor, Accra.	1.0	1.0	1.0	100,000
Fixed Assets	•			,	400 000
Fixed Assets	Dualliana				100,000
31111	Dwellings 103 Bungalows/Palace				100,000
[1 77 4	T7 0		100,000
Output 0011	Ayawaso West Projects	Yr.1 1	Yr.2 1	Yr.3 1 —	50,000
Activity 000002	Sanitation upgrading programme in Ayawaso West (DDF)	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31113	Other structures				50,000
3111	301 Roads				50,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act				107 702
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	rvice delivery			187,702
Strategy	L				187,702
Output 0001	Contract Documentation for Projects Prepared by 31.12.2013	Yr.1	Yr.2 1	Yr.3	187,702
Activity 000006	Construction of Office Accommodation for Metro Works Department (DDF)	1.0	1.0	1.0	187,702
					407 700
Fixed Assets				1	187,702
Fixed Assets	Non residential buildings				
31112	Non residential buildings				187,702
31112	Non residential buildings 204 Office Buildings	Total C			*

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total By	<u>Fundin</u>	ıg	13,596
Function Code	70610	Housing development			_	- ,
Organisation	1011005000	Accra Metropolitan Assembly - Accra_Works_Rural Housing_				
Location Code	0304300	Accra Metropolis - Accra				
		Use o	of goods and	service	s	5,416
Objective 010202	2. Improve	public expenditure management				1,280
National 102020 Strategy	2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (II nt	FMIS) for effective b	udget		1,280
Output 0001	Rural Housi	ing Administration Overhead Administration for the year 2013	Yr.1	Yr.2	Yr.3	
	20.4	West of the	1	1		
Activity 0000	O01 Cleaning I	waterials	1.0	1.0	1.0	200
Use of good	ds and services					200
2210	O3 General C	Cleaning				200
	2210301 Cleanin					200
Activity 0000	002 Office Fac	illities,Supplies & Accessories	1.0	1.0	1.0	480
Use of good	ds and services					480
2210	Materials	- Office Supplies				480
	2210102 Office F	Facilities, Supplies & Accessories				480
Activity 0000	003 Entertainn	ment/Catering/Protocol	1.0	1.0	1.0	600
Use of good	ds and services					600
2210	77 Training -	Seminars - Conferences			İ	600
	2210708 Refresh	nments				600
Objective 05070	1. Increase	access to safe, adequate and affordable shelter				4,136
National 507010	1.4 Promote	e the manufacture and use of local building materials and appropriate tech	nologies in housing	, — — — 1	- = =	
Strategy	, <u>L</u>					4,136
Output 0001	by 31.12.20	of Communities on Technologies and Maintainance of Housing improved 13	Yr.1 1	Yr.2 1	Yr.3 1 —	4,136
Activity 0000	7001 Trian the	Youth on constructional skills and material production by 31.12.2013	1.0	1.0	1.0	2,016
11						
Use of good	ds and services Materials	- Office Supplies				2,016 176
		ng & Learning Materials				176
2210		Seminars - Conferences				1,840
	o o	ars/Conferences/Workshops/Meetings Expenses				1,840
Activity 0000		Youth on constructional skills and material production by 31.12.2013	1.0	1.0	1.0	2,120
Use of good	ds and services					2,120
2210	01 Materials	- Office Supplies				280
	2210117 Teachir	ng & Learning Materials				280
2210	77 Training -	Seminars - Conferences				1,840
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				1,840
			Other	expense	e	3,500
Objective 010202	2. Improve	public expenditure management				
National 102020	9 2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (II nt	FMIS) for effective b	udget		800
Strategy Output 0001	Rural Housi	ing Administration Overhead Administration for the year 2013	Yr.1	Yr.2	Yr.3	==== <u>==</u> 800
	-		1	1	_1 -	
Activity 0000)04 Awards ar	nd Rewards	1.0	1.0	1.0	400
Miscellaneo	ous other expense	8				400

28210 General Expenses 2821008 Awards & Rewards Activity 000005 Donations 1.0 1.0 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821009 Donations Dijective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery National 7040203 2.3 Mainstream gender into public sector and human resource reforms 1 1 1 1 Activity 000001 Three Officer of the Department trained by 31.12.2013 Yr.1 Yr.2 Yr.3 1 1 1 1 Activity 000001 Support two Officers of the Department to undertake Computer training in Words 1.0 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Activity 0000002 Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Non Financial Assets Dijective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery performance and service delivery performance and service delivery 1 1 1 1 1 Activity 000001 Purchases one Table Top Fridge by 31.12.2013 Yr.1 Yr.2 Yr.3 1 1 1 1 Activity 000001 Purchases one Table Top Fridge by 31.12.2013 1.0 1.0 1.0 1.0 Inventories 31222 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312244 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224	4
Activity 000005 Donations	4
Miscellaneous other expense 28210 General Expenses 282109 Donations bjective	4
28210 General Expenses 2821009 Donations Digictive [070402] 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Interest Intere	4
2821009 Donations picctive 070402 2. Uggrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery putput 0001 Three Officer of the Department trained by 31.12.2013 Yr.1 Yr.2 Yr.3 Yr.1 Yr.2 Yr.3 Activity 000001 Support two Officers of the Department to undertake Computer training in Words 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 282101 Tuition Fees Activity 000002 Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 282101 Tuition Fees Non Financial Assets Jective 070402 2. Uggrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Jective 070402 3. Mainstream gender into public sector and human resource reforms Trategy Jective 070402 3. Different Types of Office Equipment Procured by 31.12.2013 Yr.1 Yr.2 Yr.3 Activity 000001 Purchases one Table Top Fridge by 31.12.2013 1.0 1.0 Inventories 31222 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 312224 Work - progress 31222 Work - progress 31222 Work - progress 31222 Work - progress 31222 Work - progress 31222 Work - progress 31222 Work - progress 31222 Work - progress 31222 Work - progress 31222 Work - progress 31222 Work - progress 31222 Work - progress 31223 Work - progress 31224 Work - progress 31224 Work - progress 31224 Work - progress 31224 Work - progress 31224 Work - progress 31224 Work - progress 31224	
picctive 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1	
Interest Interest	4
Integry Three Officer of the Department trained by 31.12.2013 Yr.1 Yr.2 Yr.3 Activity 000001 Support two Officers of the Department to undertake Computer training in Words 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Activity 000002 Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Non Financial Assets Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Support One officer of transparent, accountable, efficient, timely, effective 1.0 1.0 1.0 Department of the Department trained by 31.12.2013 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1	2,7
Activity 000001 Support two Officers of the Department to undertake Computer training in Words 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Activity 000002 Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Non Financial Assets Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 Miscellaneous other expense 28210 General Expenses 28210 General Expenses 282101 Tuition Fees Support One officer of the public and civil service for transparent, accountable, efficient, timely, effective 1.0	2,7
Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Activity 000002 Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Non Financial Assets Dispective O70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective Deformance and service delivery Deformance and service de	2,7
28210 General Expenses 2821011 Tuition Fees Activity 000002 Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Non Financial Assets jective 070402 Performance and service delivery ational 7040203 2.3 Mainstream gender into public sector and human resource reforms trategy autiput 0002 3 Different Types of Office Equipment Procured by 31.12.2013 Yr.1 Yr.2 Yr.3 Activity 000001 Purchases one Table Top Fridge by 31.12.2013 1.0 1.0 1.0 1.0 Inventories 31222 Work - progress 3122241 WIP-Purchase of Plant & Equipment	7
Activity 000002 Support One officer to undertake Senior Management course at GIMPA by 31.12.2012 1.0 1.0 1.0 Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Non Financial Assets Comparison of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Comparison of the public sector and human resource reforms Comparison of the public sector and human resource refo	7
Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Non Financial Assets Comparison of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Comparison of the public sector and human resource reforms rategy Comparison of the public sector and human resource reforms Comparison of the public sector and	7
Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees Non Financial Assets jective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery ational 7040203 2.3 Mainstream gender into public sector and human resource reforms rategy utput 0002 3 Different Types of Office Equipment Procured by 31.12.2013 Yr.1 Yr.2 Yr.3 1 1 1 1 Activity 000001 Purchases one Table Top Fridge by 31.12.2013 1.0 1.0 1.0 Inventories 31222 Work - progress 312221 WIP-Purchase of Plant & Equipment	7
28210 General Expenses 2821011 Tuition Fees Non Financial Assets jective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	
Non Financial Assets 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service for transparent, accountable, efficient, timely, effective performance and service for transparent, accountable, efficient, timely, effective performance and service for transparent, accountable, efficient, timely, effective performance and service for transparent, accountable, efficient, timely, effective performance and service for transparent, accountable, efficient, timely, effective performance and service for transparent, accountable, efficient, timely, effective performance and service for transparent performance and service for transparent performance and service for transparent performance and service for transparent performance and service for transparent performan	2,0
Non Financial Assets 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 1. 2. 3 Mainstream gender into public sector and human resource reforms 1. 2. 3 Mainstream gender into public sector and human resource reforms 1. 3 Different Types of Office Equipment Procured by 31.12.2013 1. 1. 1. 1. 1. 1. 1.	2,0
jective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	2,0
ational 7040203 2.3 Mainstream gender into public sector and human resource reforms rategy utput 0002 3 Different Types of Office Equipment Procured by 31.12.2013 Yr.1 Yr.2 Yr.3 1	4,6
	4,6
1	4,6
Inventories 31222 Work - progress 3122241 WIP-Purchase of Plant & Equipment	4,6
31222 Work - progress 3122241 WIP-Purchase of Plant & Equipment	2
3122241 WIP-Purchase of Plant & Equipment	2
	2
Activity 000002 Procure 1No. Air Conditioner by 31.12.2013 1.0 1.0 1.0	2
	1,6
Inventories	1,6
31222 Work - progress	1,6
3122241 WIP-Purchase of Plant & Equipment	1,6
Activity 00003 Procure 1 No. Computer and Accessories by 31.12.2013	
Fixed Assets	2,8
31122 Other machinery - equipment	2,8
3112208 Computers and accessories	2,8
	,∪
Total Cost Centre	

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total	By Fund	ing	67,604
Function Code	70411	General Commercial & economic affairs (CS)	_			
Organisation	1011101000	Accra Metropolitan Assembly - Accra_Trade, Industry a	nd Tourism_Metro C	o-operative [Department_	
Location Code	0304300	Accra Metropolis - Accra		- — — — ·		
		Compe	nsation of empl	oyees [GF	s] [67,604
Objective 00000	Compensati	on of Employees				67,604
National 000000 Strategy	000 Compensati	ion of Employees				67,604
Output 0000	-1		Yr.1	Yr.2	Yr.3	67,604
	<u>L</u>		0	0	0 ———	
Activity 000	0000		0.0	0.0	0.0	67,604
Wages and	d Salaries					67,604
211	I10 Establishe	d Position				67,604
	2111001 Establis	shed Post				67,604

					Amoi	unt (GH¢)
Institution	01	General Government of Ghana Sector	¬			
Funding	01 002	IGF-Retained		<u>By Fund</u>	<u>ling</u>	10,300
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1011101000	Accra Metropolitan Assembly - Accra_Trade, Industry a	nd Tourism_Metro Co	o-operative	Department_	ı İ
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods ar	nd servi	ces	10,300
bjective 01020	2. Improve	public expenditure management			 	10,300
Vational 10202	2.9. Adopt	a comprehensive Integrated Financial Management Information S	ystem (IFMIS) for effective	e budget		10,30
trategy	-, <u> </u> =====		==		=	
Output 0001	Overhead A	dministrative cost of Metro Co-operative Department	Yr.1	Yr.2 1	Yr.3 1 ——	10,30
Activity 000)001 Materials		1.0	1.0	1.0	4,60
• -					<u> </u>	
Use of goo	ods and services					4,60
221	Materials	- Office Supplies				4,60
	2210101 Printed	Material & Stationery				2,00
	2210102 Office I	Facilities, Supplies & Accessories				60
	2210115 Textbo	oks & Library Books				2,00
Activity 000	0002 Utilities		1.0	1.0	1.0	2,20
Use of goo	ods and services					2,20
221						2,20
	2210201 Electric	city charges				1,00
	2210203 Teleco	-				1,20
Activity 000)003 Maintenar		1.0	1.0	1.0	1,00
					<u> </u>	
Use of goo	ods and services					1,00
221	Repairs -	Maintenance				1,00
	2210605 Mainte	nance of Machinery & Plant				1,00
Activity 000	0004 Travelling	& Transport	1.0	1.0	1.0	
Use of and	ods and services					2,00
221		ransport				2,00
		Lubricants - Official Vehicles				2,00
Activity 000	0005 General C		1.0	1.0	1.0	
Activity 1000	<u> </u>	•	1.0	1.0	1.0	50
Use of goo	ods and services					50
221	103 General C	Cleaning				50
	2210301 Cleanir	ng Materials				50
			Total Co	ost Cent	re	77,90
			100000		· - L	

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG	Total I	By Funding	1,369
Function Code	70473	Tourism			
Organisation	1011104000	Accra Metropolitan Assembly - Accra_Tra	de, Industry and Tourism_Tourism_	-	
Location Code	0304300	Accra Metropolis - Accra			
			Compensation of emplo	yees [GFS]	1,369
Objective 00000	Compensati	on of Employees			1,369
National 000000 Strategy	000 Compensati	ion of Employees			1,369
Output 0000	-1		Yr.1	Yr.2 Y	r.3 1,369
			0	0	_0
Activity 000	0000		0.0	0.0	0.0 1,369
Wages and	d Salaries				1,369
211	I10 Establishe	ed Position			1,369
	2111001 Establis	shed Post			1,369

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	<i>m</i> . 1	D E	**	00 700
Funding	01 002 70473	IGF-Retained	<u>Total</u>	By Fund	ding	30,700
Function Code		Tourism				TI
Organisation	1011104000	Accra Metropolitan Assembly - Accra_Trade, Industry and Tou	ırism_Tourism	'_ - — — —		
Location Code	0304300	Accra Metropolis - Accra	. — — — —			
		Use	of goods a	nd servi	ces	20,000
Objective 0102	02 2. Improve	public expenditure management	-		 	1,600
National 1020	205 2.5. Ensur	e effective financial oversight over state-owned-enterprises				1,600
Strategy Output 0001	Metro Cultu	ıral Unit 2013 Overhead Administration Expenses	Yr.1	Yr.2	Yr.3	1,600
	<u> </u>		1	1	1	
Activity 00	0001 Materials		1.0	1.0	1.0	1,600
Use of go	ods and services					1,600
22		- Office Supplies				1,600
		I Material & Stationery				1,000
		Facilities, Supplies & Accessories	nal autoura			600
Objective 0712		en the regulatory and institutional framework for the development of natio				18,400
National 7120 Strategy	103 1.3 Prom	ote the implementation of a dynamic culture development programme	. — — — —			18,400
Output 0001	4 Triaining Choral, Cor	Workshop Organised for Cultural Dance Groups, Visual Artists, Folks, temporary music and Drama groups	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 00	0001 Organise	d Triaining workshop for traditional/culture dance groups	1.0	1.0	1.0	1,000
Use of go	ods and services					1,000
		Seminars - Conferences				1,000
	_	ars/Conferences/Workshops/Meetings Expenses				1,000
Activity 00	0002 Organise	d training workshop for Visual Artists	1.0	1.0	1.0	1,200
Use of go	ods and services					1,200
22	107 Training -	Seminars - Conferences				1,200
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses			İ	1,200
Activity 00	0003 Organise	d one workshop for Folk, Choral and Contoporary Music	1.0	1.0	1.0	1,200
Use of go	ods and services					1,200
22	107 Training -	Seminars - Conferences				1,200
		ars/Conferences/Workshops/Meetings Expenses				1,200
Activity 00	0004 Organise	d one training workshop for Drama groups	1.0	1.0	1.0	1,600
Use of go	ods and services					1,600
22	107 Training -	Seminars - Conferences				1,600
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				1,600
Output 0002	Shows, Dra	ma and Exhibition Art	Yr.1 1	Yr.2 1	Yr.3 1 ——	7,900
Activity 00	0001 Organise	d 1 Blema Teasaa- Cultural Variaty Entertianment Show by 31.12.2012	1.0	1.0	1.0	2,000
Use of ao	ods and services					2,000
_		Seminars - Conferences				2,000
	_	ars/Conferences/Workshops/Meetings Expenses				2,000
Activity 00		1 Drama Campaiign on Sanitaion	1.0	1.0	1.0	1,400
						4 400
Use of an	ods and services					1 4(11)
_	ods and services 107 Training -	Seminars - Conferences				1,400 1,400

DRJECTIV	E, ORGANISATION, SOURCE OF FUND ANI) PRIORI	ΓY,	20 :	13
Activity 000003	Oraganised 1 Art Exhibition for unknown Artist	1.0	1.0	1.0	1,500
Use of goods a	and services				1,500
22107	Training - Seminars - Conferences				1,500
	10709 Seminars/Conferences/Workshops/Meetings Expenses				
		4.0	4.0		1,500
Activity 000004	Organised 1 Evening of Choral, Folk and Contemporary	1.0	1.0	1.0	
Use of goods a	and services				2,000
22107	Training - Seminars - Conferences				2,000
	10709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity 000005		1.0	1.0	1.0	1,000
Line of goods o	and continue				
Use of goods a					1,000
22107	Training - Seminars - Conferences				1,00
	10709 Seminars/Conferences/Workshops/Meetings Expenses	_ ,		<u> </u>	
output 0003	District,Regional and National (NAPAC)	Yr.1	Yr.2	Yr.3	5,50
	L	1	1	1 🗀 💳	
Activity 000001	Participated in the Natioal festival of Arts and Cultura (NAFAC)-Regional level	1.0	1.0	1.0	1,50
Use of goods a	and services				1,50
22107	Training - Seminars - Conferences				1,50
	10709 Seminars/Conferences/Workshops/Meetings Expenses				1,50
		1.0	1.0	4.0	
Activity 000002	Taracipaced in Nadorial resultar of Art and Guitara (NA) Age Nadorial rever	1.0	1.0	1.0	3,00
Use of goods a	and services				3,00
22107	Training - Seminars - Conferences				3,00
221	10709 Seminars/Conferences/Workshops/Meetings Expenses				3,00
Activity 000003	Organised 1 NAFAC at District Level	1.0	1.0	1.0	1,00
Use of goods a	and services				1,00
22107	Training - Seminars - Conferences				1,00
	9				
221	10709 Seminars/Conferences/Workshops/Meetings Expenses				1,00
<u> </u>		Non Fina		sets	10,70
jective 070402	 Upgrade the capacity of the public and civil service for transparent, accountable performance and service delivery 	, efficient, timely,	errective		10,70
ational 7040205	2.5 Provide conducive working environment for civil servants				10,70
rategy		=		:-!	
utput 0001	Procure and Supply six (6) Different types of Furniture and Fittings	Yr.1	Yr.2 1	Yr.3 1 ——	
Activity 000001	Procure and supplly six (6) Different types of furniture and fittings	1.0	1.0	1.0	2,89
Fixed Assets					2,89
31131	Infrastructure assets				
					2,89
	I3108 Purchase of Furniture & Fittings				2,89
utput 0002	Procure and supply eight (8) Different types of Equipment	Yr.1	Yr.2 1	Yr.3 1 ——	
Activity 000001	Procure and supply eight (8) different types of Equipment	1.0	1.0	1.0	7,80
Inventories					7,80
31222	Work - progress				7,80
	22241 WIP-Purchase of Plant & Equipment				7,80
312					7,00
		Total C	ost Cent	tre	32,06

				Aı	mount (GH¢)
Institution Funding Function Code Organisation	01 01 001 70112 1011200000	General Government of Ghana Sector Central GoG Financial & fiscal affairs (CS) Accra Metropolitan Assembly - Accra	Budget and Rating_		133,585
Location Code	0304300	Accra Metropolis - Accra			
			Compensation of employee	s [GFS]	133,585
Objective 00000		tion of Employees			133,585
National 00000 Strategy	000 Compensa	ntion of Employees		, — 	133,585
Output 0000	-	=========	====================================	r.2 Yr.3 0	133,585
Activity 000	0000		0.0	0.0	133,585
Wages and	d Salaries				133,585
211	10 Establish	ned Position			108,385
	2111001 Establ				108,385
211					25,200
	2111203 Car Ma 2111234 Fuel A	aintenance Allowance			23,520
	2111234 Fuel A	MIOWALICE			1,680

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		<u> </u>		404.000
Funding	01 002 70112	IGF-Retained	<u>Total By</u>	<u> Fund</u>	ing	131,920
Function Code		Financial & fiscal affairs (CS) Accra Metropolitan Assembly - Accra_Budget and Rating				7
Organisation	10112000	00 Accia Metropolitari Assembly - Accia_Budget and Kating_				_j
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods and	servic	es	107,920
Ohio stissa 010	2. Impr	rove public expenditure management	, e. geede aa	-	,	
Objective 010						10,500
National 102	0209 2.9. A	dopt a comprehensive Integrated Financial Management Information System ement	(IFMIS) for effective b	oudget		10,500
Strategy Output 000	_ , :	t and Rating Department Overhead Expenditure for the year 2013	Yr.1	Yr.2	Yr.3	
Output 1000		The state of the s	1 1	0	0 – –	10,500
Activity 0	00001 Mater	rials	1.0	1.0	1.0	5,000
• • •					<u> </u>	
Use of g	oods and servi	ces				5,000
2	2101 Mater	ials - Office Supplies				5,000
		fice Facilities, Supplies & Accessories				3,000
		freshment Items				2,000
Activity 0	000 <u>02</u> Trave	el and Transport	1.0	1.0	1.0	3,000
	oods and service 2105 Trave	ces el - Transport				3,000
2		her Travel & Transportation				3,000 3,000
Activity 0	1	tenance	1.0	1.0	1.0	2,500
Use of g	oods and servi	ces				2,500
		irs - Maintenance				2,500
	2210604 Ma	intenance of Furniture & Fixtures				500
	2210606 Ma	intenance of General Equipment				2,000
Objective 070	203 3. Integ	rrate and institutionalize district level planning and budgeting through partic	ipatory process at all	levels	<u> </u>	3,000
National 702	0302 3.2. Si	trengthen institutions responsible for coordinating planning at all levels and	l ensure their effective	linkage w	ith	3,000
Strategy		dgeting process				3,000
Output 000		bly members trained on the preparation of fee-fixing resolution and MTEF	Yr.1	Yr.2	Yr.3	3,000
		ing by 30.12.2013	1	0	0	
Activity 0	00001 Hold	one day seminar on the preparation of fee-fixing resolution	1.0	1.0	1.0	1,000
	oods and servi					1,000
2		ing - Seminars - Conferences				1,000
Activity 0		minars/Conferences/Workshops/Meetings Expenses one day seminar on the preparation of MTEF Budget	1.0	1.0	1.0	1,000
Activity 10	00002 77070	one and proparation of an all proparation of an all and a second	1.0	1.0	1.0	
Use of a	oods and servi	ces				2,000
_		ing - Seminars - Conferences				2,000
		minars/Conferences/Workshops/Meetings Expenses				2,000
Objective 070	206 6. Ensu	re efficient internal revenue generation and transparency in local resource	management		<u></u>	
	'					94,420
National 702	0609 6.9. Si	trengthen the revenue bases of the DAs				94,420
Strategy Output 000	1 Propert	ty Rate and BOP Updated by 30th November 2013	Yr.1	Yr.2	Yr.3	
Output 1000		,	11.1	0	0 – –	8,000
Activity 0	00001 Value	1000 New Properties in the Meropolis	1.0	1.0	1.0	5,000
, it			-		·	
Use of g	oods and servi	ces				5,000
_		ulting Services				5,000
	1	cal Consultants Fees				5,000
Activity 0	00002 Upda	te B.O.P Data using Block Maps	1.0	1.0	1.0	3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Use of goods and services 3,000 22108 Consulting Services 3,000 2210801 Local Consultants Fees 3,000 600 Complaints from Property rate payers worked on by 31.12.2013 Yr.2 0002 Yr.1 Yr.3 Output 1,000 1 0 0 Conduct 600 site inspections on properties Activity 000001 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22108 Consulting Services 1,000 2210801 Local Consultants Fees 1,000 200 New Properties captured and monitored by 31.12.2013 0003 Yr.2 Output Yr.1 Yr.3 1,500 0 1 0 Conduct quarterly inspection to capture new properties 1.0 1.0 Activity 1.0 500 Use of goods and services 500 22108 Consulting Services 500 2210801 Local Consultants Fees 500 000002 Prepare provisional value and reports to Land Valuation Board for Rateable Value of 1.0 1.0 Activity 1.0 500 new properties captured Use of goods and services 500 22108 Consulting Services 500 2210801 Local Consultants Fees 500 Print and Distributed new property bills to property owners 000003 1.0 1.0 Activity 1.0 500 Use of goods and services 500 22108 Consulting Services 500 2210801 Local Consultants Fees 500 Fee Fixing Resolutions and Rate Imposition Prepared and Gazetted by 31-12-2013 Output 0004 Yr.1 Yr.2 Yr.3 52,500 0 Conduct 4 Fee Fixing and Rate Imposition Monitoring Meeting 1.0 Activity 000001 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,000 Organise two open forum for 400 stakeholders Activity 000002 1.0 1.0 1.0 7,000 Use of goods and services 7,000 22107 Training - Seminars - Conferences 7,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 7,000 Hold 20 consultative meetings with selelcted groups of rate payers Activity 000003 1.0 1.0 1.0 5,000 Use of goods and services 5,000 Training - Seminars - Conferences 5.000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5.000 Discus First drat of 2014 Fee-Fixing Resolution at Metro Budget Committee Meeting 1.0 1.0 Activity 1,000 1.0 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,000 Discus Second Draft of 2014 Fee-Fixing at F&A Sub-Committee Meeting 000005 1.0 1.0 Activity 1.0 6,000 Use of goods and services 6.000 22107 Training - Seminars - Conferences 6.000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6,000 000006 Discus third draft of 2014 Fee-Fixing at Authority Meeting 1.0 1.0 1.0 1,000

Use of goods and services

22107

Training - Seminars - Conferences

2210709 Seminars/Conferences/Workshops/Meetings Expenses

1,000

1,000

1,000

0202		, ORGANISATION, SOURCE OF FUND AND PI	MOM.	ь,	20	13
Activity	000007	Discuss and approve fourth draft of 2014 fee-fixing at General Assembly	1.0	1.0	1.0	7,000
Lloo	of goods and	N consisce				7.000
036 (22107					7,000
		Training - Seminars - Conferences			·	7,000
. —		709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	800000	Gazette and purchase copies of 2014 fee-fixing resolution	1.0	1.0	1.0	20,000
Use	of goods and	d services				20,000
	22101	Materials - Office Supplies				20,000
	22101	01 Printed Material & Stationery				20,000
Activity	000009	Train Revenue Collection on 2014 Fee-Fixing Resolution	1.0	1.0	1.0	2,500
ricavity	1000000	<u>.</u>	1.0	1.0	I.0	
Use	of goods and	d services				2,500
	22107	Training - Seminars - Conferences				2,500
	22107	709 Seminars/Conferences/Workshops/Meetings Expenses				2,50
Activity	000010	Organise 2 day orientation course on data collection for 100 National Service Personnel by 31.12.2012	1.0	1.0	1.0	2,000
Use	of goods and	d services				2,000
	22107	Training - Seminars - Conferences				2,000
		709 Seminars/Conferences/Workshops/Meetings Expenses				
)tt		2014 MTEF Budget prepared and distributed to Stakeholders	Yr.1	Yr.2	Yr.3	2,00
Output C	0005	2014 WITER Budget prepared and distributed to Stakeholders	1 Tr.1	0	0 –	26,600
Activity	000001	Review 2014 Budget by 30.06.2013	1.0	1.0	1.0	500
	! <u>***</u> ***	<u>.</u>			····	
Use	of goods and	d services				50
	22107	Training - Seminars - Conferences				50
	22107	709 Seminars/Conferences/Workshops/Meetings Expenses				50
Activity	000002	Draw and approve Action Plan for the preparation of 2014 Budget by 15.07.2013	1.0	1.0	1.0	500
Use	of goods and	d services				500
	22107	Training - Seminars - Conferences				500
		709 Seminars/Conferences/Workshops/Meetings Expenses				500
A otivity.	000003	Organise Workshop on MTEF for the preparation of 2014 Budget by 31.07.2013	1.0	1.0	4.0	
Activity	1000003	Organise Workshop on III 21 for the proparation of 2014 Badget by Orion 2016	1.0	1.0	1.0	
Use	of goods and	d services				3,00
	22107	Training - Seminars - Conferences				3,000
	22107	709 Seminars/Conferences/Workshops/Meetings Expenses				3,00
Activity	000004	Assit Sub-Metros/Departments/Units to prepare Departmental 2014 MTEF Budget by	1.0	1.0	1.0	600
Activity	1000004	3.08.2013	1.0	1.0	1.0 i	
Use	of goods and	d services				60
	22107	Training - Seminars - Conferences				60
	22107	701 Training Materials				60
Activity	000005	Conduct 2 Week Budget hearing by 08.09.2013	1.0	1.0	1.0	2,00
Use	of goods and	d services				2,00
	22107	Training - Seminars - Conferences				2,00
		709 Seminars/Conferences/Workshops/Meetings Expenses				2,00
Activity	000006	Present First Draft of 2014 MTEF Budget to Metro Budget Committee by 15.09.2013	1.0	1.0	1.0	2,00
					<u> </u>	
Use o	of goods and					2,00
	22107	Training - Seminars - Conferences				2,00
	22107	709 Seminars/Conferences/Workshops/Meetings Expenses			ļ	2,00
Activity	000007	Submit Second Draft of 2014 MTEF Budget to F&A Committeefor discussion by 30.09.2012	1.0	1.0	1.0	6,00
Use	of goods and	d services				6,00
200 (22107	Training - Seminars - Conferences				6,00
	1	709 Seminars/Conferences/Workshops/Meetings Expenses	4.6			6,00
Activity	000008	Submit Third draft of 2014 MTEF Budget to Authority by 31.12.2012	1.0	1.0	1.0	

obsective, originalities, source of respective	MOM.	11,	_	013
22107 Training - Seminars - Conferences				3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity 00009 Discuss and approve Final draft of 2014 MTEF Budget at General Assembly Meeting by 15.11.2012	1.0	1.0	1.0	7,000
Use of goods and services				7,000
22107 Training - Seminars - Conferences				7,000
· ·				•
2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity 000010 - Print and Distribute approved copies of 2014 MTEF budget to Departments and other Stakeholders	1.0	1.0	1.0	
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery				1,000
Activity 000011 Extract Expenditure item from 2014 MTEF Budget Estimate for preparation of	1.0	1.0	1.0	1,000
· · · · · · · · procurement plan				
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1.000
Output 0006 940 Complaint from Business Owners worked on	Yr.1	Yr.2	Yr.3	1,452
	1	0	0 -	
Activity 000001 Inspect business with complaint weekly				4 000
Activity [00001] Inspect business with complaint weekly	1.0	1.0	1.0	
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery				1,000
Activity 00002 Write Weekly reports on businesess with complaints inspected throughout the year	1.0	1.0	1.0	400
- 				
Use of goods and services				400
22101 Materials - Office Supplies				400
2210101 Printed Material & Stationery				400
Activity 000003 Prepare busines update weekly during the year	1.0	1.0	1.0	52
Use of goods and services				52
-				
22101 Materials - Office Supplies				52
2210101 Printed Material & Stationery				52
Output 0007 Captured 520 new Businesse by 31.12.2014	Yr.1	Yr.2	Yr.3	3,368
	1	0	0	
Activity 00001 Inspect new businesess throughou the year	1.0	1.0	1.0	3,120
Use of goods and services				3,120
22105 Travel - Transport				3,120
·				
2210511 Local travel cost				3,120
Activity 00002 Write weekly report on new businesess captured throughout the year	1.0	1.0	1.0	206
Use of goods and services				206
22101 Materials - Office Supplies				206
2210101 Printed Material & Stationery				206
Activity 00003 Prepared new registration for new businesses captured thruoghout the year	1.0	1.0	1.0	42
Use of goods and services				42
22101 Materials - Office Supplies				42
2210101 Printed Material & Stationery				42
	Otl	her expe	nse	4,000
bjective 010202 2. Improve public expenditure management				4,000
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMI	IS) for effecti	ve budget		
Strategy management				4,000
Output 0001 Budget and Rating Department Overhead Expenditure for the year 2013	Yr.1	Yr.2	Yr.3	4,000
	1	0	0	
Activity 000003 General Expenses				4

Mi				4.00
Miscellaneous other expense				4,00
28210 General Expenses				4,00
2821008 Awards & Rewards				2,00
2821009 Donations				1,00
2821010 Contributions				1,00
	Non Fina	ncial Ass	sets	20,00
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, account	ntable, efficient, timely	effective		20,00
National 7040205 2.5 Provide conducive working environment for civil servants				20,00
Output 0001 Budget and rating department provided with office equipment, Furniture & Fi	ittings Yr.1	Yr.2 1	Yr.3	20,00
Activity 000001 Furniture & Fittings	1.0	1.0	1.0	8,00
Fixed Assets				8,00
31131 Infrastructure assets				8,00
3113108 Purchase of Furniture & Fittings				8,00
Activity 000002 Office Equipment	1.0	1.0	1.0	12,00
Fixed Assets				12,00
31122 Other machinery - equipment				12,00
3112206 Plant and Machinery				12,00
	Total (Cost Cent	tre	265,50

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	_			
Funding	01 002 70360	IGF-Retained	<u>Total</u>	By Fun	ding	110,000
Function Code		Public order and safety n.e.c				l
Organisation	1011300000	Accra Metropolitan Assembly - Accra_Legal 				
Location Code	0304300	Accra Metropolis - Accra		_,,		
		Use	e of goods a	nd servi	ces	33,840
Objective 010202	2. Improve	public expenditure management			 	24,240
National 102020 Strategy	2.9. Adopt	a comprehensive Integrated Financial Management Information System nt	ı (IFMIS) for effect	ve budget		24,240
Output 0001	Administrar implemente	ive Overhead Expenditure of Metro Legal Department properly d in 2013	Yr.1	Yr.2 1	Yr.3 1 -	24,240
Activity 0000	001 Materials		1.0	1.0	1.0	17,840
Use of good	ds and services					17,840
2210		- Office Supplies				17,840
	2210101 Printed	Material & Stationery				10,240
		Facilities, Supplies & Accessories				5,600
	2210103 Refresh	nment Items				2,000
Activity 0000	002 Utilities		1.0	1.0	1.0	600
Use of good	ds and services					600
2210	02 Utilities					600
	2210203 Telecon	mmunications				600
Activity 0000	003 Travelling	& Transport	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210		ransport				3,000
		ravel & Transportation				3,000
Activity 0000	004 Maintenar	ice	1.0	1.0	1.0	2,800
Use of good	ds and services					2,800
2210	06 Repairs -	Maintenance				2,800
	2210605 Mainter	nance of Machinery & Plant				2,800
Objective 070402		the capacity of the public and civil service for transparent, accountable a and service delivery	e, efficient, timely,	effective		9,600
National 704020		human resource development policy for the public sector				
Strategy	[=======================================			li	9,600
Output 0001		th Officers and Metro Guards trained on enforcement of bye-laws and by 31. 12. 2013	Yr.1 1	Yr.2 1	Yr.3 1 ====	1,000
Activity 0000		one day Workshop for 50 Officers from Metro Public Health and Metro Departments by 31. 12. 2013	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210	07 Training -	Seminars - Conferences				1,000
	2210701 Training	<u> </u>	—,			1,000
Output 0002	Four(4) Staf	f of Legal Department trained by 31. 12. 2013	Yr.1	Yr.2 1	Yr.3 1 —	
Activity 0000	001 Organise	one day orientation for four(4) recruited Lawyers by 30. 06. 2013	1.0	1.0	1.0	600
Use of good	ds and services					600
2210		Seminars - Conferences				600
	2210701 Training					600
Activity 0000	003 Support o 2013	ne(1) Officer of the Department to undertake overseas Courses by 31. 12	2. 1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
2210	05 Travel - T	ransport				2,000
	2210509 Other T	ravel & Transportation				2,000

ORTECTIAN	E, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ΓY,	20	13
Output 0003	Assembly Members trained on laws regulating AMA activities by 30. 09. 2013	Yr.1 1	Yr.2 1	Yr.3	6,000
Activity 000001	Organise two day orientation workshop on laws regulating AMA activities by 30. 09. 2013	1.0	1.0	1.0	6,000
Use of goods a	nd services				6,000
22107	Training - Seminars - Conferences				6,000
2210	0701 Training Materials				6,000
		Otl	ner expe	nse	66,160
bjective 010202	2. Improve public expenditure management				60,160
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management	MIS) for effecti	ve budget		60,160
Output 0001	Administrarive Overhead Expenditure of Metro Legal Department properly implemented in 2013	Yr.1 1	Yr.2	Yr.3	60,160
Activity 000005	General Expenses	1.0	1.0	1.0	60,160
Miscellaneous	ather expense				60.460
28210	General Expenses				60,160 60,160
	1002 Professional fees				800
	1007 Court Expenses				59,360
ojective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, ef	ficient, timely,	effective		
fational 7040202	performance and service delivery 2.2 Develop human resource development policy for the public sector				6,000
trategy	: 				6,000
Output 0002	Four(4) Staff of Legal Department trained by 31. 12. 2013	Yr.1 1	Yr.2 1	Yr.3	6,000
Activity 000002	Support 5 Assistants State Attorney to attend Continuing Legal Education Course twice a year in 2013	1.0	1.0	1.0	1,500
Miscellaneous	other expense				1,500
28210	General Expenses				1,500
282	1011 Tuition Fees				1,500
Activity 000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. — 2013	1.0	1.0	1.0	3,500
Miscellaneous	other expense				3,500
28210	General Expenses				3,500
	1011 Tuition Fees				3,500
Activity 000004	Support 2 Secretary Typists to undertake capacity improvement course by 31. 12. — 2013	1.0	1.0	1.0	1,000
Miscellaneous	other expense				1,000
28210	General Expenses				1,000
282	1011 Tuition Fees				1,000
		Non Final	ncial Ass	ets	10,000
ojective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, ef	ficient, timely, o	effective		10,000
Tational 7040205	2.5 Provide conducive working environment for civil servants		- — — —		
trategy Output 0004	Legal Department provided with Furniture & Fittings and Office Equipment by 31.	Yr.1	Yr.2	Yr.3	$= \frac{10,000}{10,000}$
	12. 2013	1	1	1	
Activity 000001	Furniture & Fittings	1.0	1.0	1.0	4,000
Fixed Assets	la fina de la constante de la				4,000
31131	Infrastructure assets 3107 Interior Develpoment and Refurbishment				4,000
Activity 000002	Office Facilities	1.0	1.0	1.0	4,000 6,000
Inventories					6 000
31221	Materials - supplies				6,000 6,000
	2102 Office Facilities, Supplies and Accessories				6,000 6,000
		Total C	ost Cont	re	110,000
		10mi C	osi Celli	· ·	110,000

				Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 01 002	IGF-Retained	Total	By Fund	ding_	60,000
Function Code 70360	Public order and safety n.e.c				- 1
Organisation 1011500000	Accra Metropolitan Assembly - Accra_Disaster Prevention_NA	.DMO_ 			
Location Code 0304300	Accra Metropolis - Accra				
<u> </u>	Compensation	on of emplo	ovees [G	FS1	10,000
Objective 000000 Compensation	n of Employees		.,		
National 0000000 Compensatio	n of Employees				10,000
Strategy		Yr.1	Yr.2	Yr.3	10,000 10,000
		0	0	0	
Activity 000000 _		0.0	0.0	0.0	10,000
Wages and Salaries					10,000
21112 Other Allow					10,000
2111238 Overtime	a Allowance Allowance/Honorarium				5,000
2111246 Special F		of goods a	nd sarvi	cee	5,000 40,000
Objective 010202 2. Improve pt	ublic expenditure management	or goods ar	ilu Scivi	Les	
	comprehensive Integrated Financial Management Information System (I	FMIS) for effecti	ve budaet		4,000
Strategy					4,000
Output 0001 NADMO Over	head Administrative Expenditure properly implemented in 2013	Yr.1 1	Yr.2 1	Yr.3 1 ——	4,000
Activity 000001 Materials ar	nd Supplies	1.0	1.0	1.0	1,000
Use of goods and services					1,000
22101 Materials - 0	Office Supplies				1,000
	Material & Stationery				400
	cilities, Supplies & Accessories		4.0		600
Activity 000002 Travel & Tra	insport	1.0	1.0	1.0	2,000
Use of goods and services					2,000
22105 Travel - Tra	•				2,000
-	Cost - Official Vehicles				1,000
Activity 000003 Repairs & M	avel & Transportation laintenance	1.0	1.0	1.0	1,000 <i>1,000</i>
Use of goods and services 22106 Repairs - M	aintanana				1,000
•	ance of General Equipment				1,000 1,000
	d reduce natural disasters and reduce risks and vulnerability				
	n early warning and response systems			_	36,000
Strategy					23,000
Output 0001 At least 50% of Outbreak of E	of the Residents of the Metropolis educatedon Disaster Prevention and Epidemic	Yr.1 1	Yr.2 1	Yr.3 1 — —	23,000
Activity 000001 Sensibilize	and create awareness of disaster management in the 10 Sub-Metro	1.0	1.0	1.0	3,000
Use of goods and services					3,000
22107 Training - S	eminars - Conferences				3,000
	ducation & Sensitization				3,000
Activity 000002 Identify Haz	ard and early warming system in the 10 Sub-Metros	1.0	1.0	1.0	4,000
Use of goods and services	eminars - Conferences				4,000

DJECIIV	E, ORGANISATION, SOURCE OF FUND AND	INIONI	11,	4 U.	13
Activity 00000	210711 Public Education & Sensitization 3 Hold consultative Meetings With other Disaster Stakeholders	1.0	1.0	1.0	4,00 4,00
icuvity journa	<u>* -</u>	1.0	1.0	1.0	
Use of goods	and services				4,00
22108					4,00
22	210801 Local Consultants Fees				4,00
Activity 00000	4 Organise Public Education on the cause of Fire Disaster in Public Places, Markets & Schools	1.0	1.0	1.0	4,00
-	0.110013			<u> </u>	
Use of goods					4,00
22107					4,00
	210711 Public Education & Sensitization				4,00
Activity 00000	5 Organise Public education on causes of Fire outbreak	1.0	1.0	1.0	4,00
Use of goods	and services				4,00
22107					4,00
	10711 Public Education & Sensitization				4,00
Activity 00000		1.0	1.0	1.0	4,00
leavity <u>100000</u>	<u> </u>	1.0	1.0	1.0	
Use of goods	and services				4,00
22107	Training - Seminars - Conferences				4,00
22	210711 Public Education & Sensitization				4,0
tional 3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				
rategy	Capacity of NADMO Staff and Volunteers Built				
itput 0002	Capacity of NADINO Staff and Volunteers Built	Yr.1 1	Yr.2 1	Yr.3 1 ——	13,00
activity 00000	Develop the Capacity of Communities / DVG's on Disaster andMitigation of Risk reduction	1.0	1.0	1.0	3,00
Use of goods					3,0
22107	5				3,00
	210710 Staff Development	4.0	4.0		3,0
Activity 00000	2 Organise Seminars, Training Programmes and Workshops on Disaster Prevention for Sub-Metro Staff and DVGs	1.0	1.0	1.0	3,00
Use of goods	and services				3,00
22107					3,00
	210710 Staff Development				3,0
Activity 00000	· · · · · · · · · · · · · · · · · · ·	1.0	1.0	1.0	3,00
10000 <u>0</u>	<u> </u>	1.0	1.0	1.0	
Use of goods	and services				3,0
22107	Training - Seminars - Conferences				3,0
22	210710 Staff Development				3,0
activity 00000	4 Organise Simulation exercise on rescue & Cardio Pulmonary resuscitation	1.0	1.0	1.0	4,0
Use of goods	and services				4.0
22107					4,0
	210710 Staff Development			ł	4,0
22	TO TO Stall Development	Non Fina	acial Ass	ote	$\frac{4,0}{10,0}$
070400	1 2. Upgrade the capacity of the public and civil service for transparent, accountable, e				10,0
ective 070402	_ performance and service delivery				10,00
rategy 7040204	2.4 Review Wage and Salary Administration				10,0
atput 0001	Metro NADMO Department equipped with Furniture and Office Equipment	Yr.1	Yr.2	Yr.3	$==\frac{10,0}{10,00}$
	<u> </u>	1	1	1	
Activity 00000	1 Procure and Supply Furniture and Fixtures	1.0	1.0	1.0	
Fixed Assets					3,0
31131	Infrastructure assets				3,08
	13108 Purchase of Furniture & Fittings				3,0
Activity 00000		1.0	1.0	1.0	6,9
· · · · · ·				<u> </u>	
Fixed Assets					6,9

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PRIORI	1 Y,	4	2013
31122 Other machinery - equipment				6,920
3112207 Other Assets				4,920
3112208 Computers and accessories				2,000
			Am	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 01 004 CF (Assembly)	Total	By Fund	ding	40,000
Function Code 70360 Public order and safety n.e.c				
Organisation 1011500000 Accra Metropolitan Assembly - Accra_Disaster Prevention_NAI	DMO_	- — — —		
Location Code 0304300 Accra Metropolis - Accra				
Use o	of goods a	nd servi	ces	40,000
Objective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability				40,000
National 3110101 1.1 Invest in early warning and response systems Strategy				40,000
Output 0001 At least 50% of the Residents of the Metropolis educatedon Disaster Prevention and Outbreak of Epidemic	Yr.1 1	Yr.2 1	Yr.3 1	40,000
Activity 000001 Sensibilize and create awareness of disaster management in the 10 Sub-Metro	1.0	1.0	1.0	20,000
Use of goods and services				20,000
22112 Emergency Services				20,000
2211203 Emergency Works				20,000
Activity 000007 Assistance to victims of disaster	1.0	1.0	1.0	20,000
Use of goods and services				20,000
22112 Emergency Services				20,000
2211203 Emergency Works				20,000
	Total C	ost Cent	tre	100,000

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	01 002	IGF-Retained 	<i>To</i>	tal By Funding	10,000
Function Code	70360	Public order and safety n.e.c			<u> </u>
Organisation	1011501000	Accra Metropolitan Assembly - Accra_Dis	aster Prevention_Metro. Fire S	Service Unit_ — — — — — —	
Location Code	0304300	Accra Metropolis - Accra			
			Use of good	ls and services	6,000
Objective 010202	2. Improve po	ublic expenditure management			6,000
National 704020 Strategy	5 2.5 Provide c	onducive working environment for civil servants			6,000
Output 0001	Metro Fire Se	rvice Department assisted to run Administration	Yr	.1 Yr.2 Y	Yr.3 6,000
Activity 0000	01 Running co	est of official vehicles	1.	0 1.0	1.0 4,200
=	s and services				4,200
2210		•			4,200
Activity 0000		Cost - Official Vehicles	1.	0 1.0	4,200 1.0 1,800
					
Use of good 2210	s and services Materials -	Office Supplies			1,800 1,800
		Material & Stationery			1,200
2	2210102 Office Fa	acilities, Supplies & Accessories			600
			Non F	inancial Assets	4,000
Objective 070402		he capacity of the public and civil service for tran and service delivery	sparent, accountable, efficient, tin	nely, effective	4,000
National 704020	<u> </u>	onducive working environment for civil servants			
Strategy				,	
Output 0001	Fire Service L	Department assisted with office equipment	Yr	.1 Yr.2 Y 1 1	(r.3 4,000 1
Activity 0000	01 Procure and	d supply computer and accessories and plastic c	hairs 1.	0 1.0	1.0 4,000
Fixed Assets	S				4,000
3112	2 Other mach	ninery - equipment			4,000
3	3112201 Purchase	e of Plant & Equipment			4,000
					Amount (GH¢)
Institution Funding	01 951	General Government of Ghana Sector DDF		4-1 D.: E.: 1:	22,000
Function Code	70360	Public order and safety n.e.c		tal By Funding	32,000
Organisation	1011501000	Accra Metropolitan Assembly - Accra_Dis	aster Prevention_Metro. Fire S	Service Unit_	
		l — — — — — — — — — — — — — — — — — — —			
Location Code	0304300	Accra Metropolis - Accra			
			Non F	inancial Assets	32,000
Objective 031101	1. Mitigate an	d reduce natural disasters and reduce risks and	vulnerability		22.000
National 311010	'	e impacts of natural disasters on natural resource	es using a multi-sectoral approach		32,000
Strategy Output 0001	Prevention &	Mitigation of natural disaster	====== <u></u>	.1 Yr.2 Y	$\frac{1}{\sqrt{r.3}} = \frac{32,000}{32,000}$
•	<u>-</u> '	· 		1 1	1
Activity 0000	1 Toperty St	(LOI)	1.	0 1.0	1.0
Fixed Assets					32,000
3112		ninery - equipment			32,000
3	5112205 Other Ca	apital Expenditure			32,000
			Tota	l Cost Centre	42,000

					Amo	ount (GH¢)
Institution Funding	01 01 001	General Government of Ghana Sector Central GoG		al By Fund	ing	3,382,560
Function Code	70451	Road transport		<u> </u>		
Organisation	1011600000	Accra Metropolitan Assembly - Accra_Urban	Roads_Metro. Urban Roads	Department_		_ _
Location Code	0304300	Accra Metropolis - Accra				
			Compensation of em	ployees [GF	s]	571,725
Objective 00000	0 Compensa	tion of Employees				571,725
National 00000 Strategy	00 Compensa	ntion of Employees		· — · — — — ·		571,725
Output 0000	_	=========			Yr.3	571,725
Activity 000	000		0.0	0.0	0.0	571,725
Wages and	d Salaries					571,725
211		ned Position				571,725
	2111001 Establ	ished Post	llas of seeds			571,725
01: .: 04000	2. Improve	public expenditure management	Use of goods	and Servic	es	29,425
Objective 01020 National 10202		ot a comprehensive Integrated Financial Management In	formation System (IFMIS) for eff	ective budget		15,425
Strategy	manageme			. — — — — .]	15,425
Output 0001	overhead e	expenditure of Metro Urban Roads properly managed	Yr.1 1	Yr.2	Yr.3 1	15,425
Activity 000	001 Stational	y	1.0	1.0	1.0	15,425
Use of goo	ds and services	<u> </u>				15,425
221	01 Materials	s - Office Supplies				15,425
		d Material & Stationery				15,425
Objective 07020	3. Integrate	e and institutionalize district level planning and budgeti	ng through participatory proces	s at all levels		9,000
National 70203 Strategy	04 3.4. Imple	ement District Composite Budgeting				9,000
Output 0001	Tender and	d other departmental meetings organise by 31.12.2013	Yr.1	Yr.2	Yr.3	4,500
Activity 000	001 organise	tender committee and other departmental meetings	1.0	<u> </u>	1.0	4,500
Use of goo	ds and services					4,500
221	Ü	- Seminars - Conferences				4,500
Output 0002		nars/Conferences/Workshops/Meetings Expenses		Yr.2	Yr.3	4,500
Output 0002			1	1 1	1 -	4,500
Activity 000	001 Seminar	and workshop	1.0	1.0	1.0	4,500
Use of goo	ds and services					4,500
221	ū	- Seminars - Conferences				4,500
		nars/Conferences/Workshops/Meetings Expenses				4,500
Objective 07040	performan	e the capacity of the public and civil service for transpa ce and service delivery		ely, effective		5,000
National 70402 Strategy	02 2.2 Develo	p human resource development policy for the public se		. — — — — .		5,000
Output 0001	Staff of Me	tro Roads Department Trainned by 31.12.2013	Yr.1	Yr.2	Yr.3 1	5,000
Activity 000	001 Trainning	g of Metro Road Staff	1.0	1.0	1.0	5,000
Use of goo	ds and services	<u> </u>				5,000
221	J	- Seminars - Conferences				5,000
	2210/09 Semin	nars/Conferences/Workshops/Meetings Expenses				5,000

			Non Fi	nancial Ass	sets	2,781,410
Objective	050102	2. Create and sustain an efficient transport system that meets us	er needs		;	2,781,410
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure trehabilitation costs	o reduce vehicle operating costs	(VOC) and futur	е	2,781,410
-	0001	Road Works in the Metropolis undertaken	====		Yr.3	2,781,410
Activity	000001	Unpaved Roads regravelling	1.0		1.0	155,000
					<u> </u>	
Fixed	d Assets					155,000
	31113	Other structures				155,000
	-	301 Roads				155,000
Activity	000002	Paved Roads resealing, asphaltic overlay, walkways repairs	1.0	1.0	1.0	255,000
Fixed	d Assets					255,000
	31113	Other structures				255,000
		301 Roads				255,000
Activity	000003	Drainage construction	1.0	1.0	1.0	357,500
Fixed	d Assets					357,500
	31113	Other structures				357,500
	3111	301 Roads				357,500
Activity	000004	Repairs of Bridges	1.0	1.0	1.0	30,000
Fixed	d Assets					30,000
	31113	Other structures				30,000
	3111	306 Bridges				30,000
Activity	000005	Walkway construction & guardrail erection	1.0	1.0	1.0	620,000
Fixed	d Assets					620,000
	31113	Other structures				620,000
	3111	301 Roads				620,000
Activity	000006	Minor rehabilitation and upgrading of gravel roads	1.0	1.0	1.0	1,265,400
Fixed	d Assets					1,265,400
	31113	Other structures				1,265,400
	3111	301 Roads				1,265,400
Activity	000007	Routine maintenance	1.0	1.0	1.0	98,510
Fixed	d Assets					98,510
	31113	Other structures				98,510
		301 Roads				98,510
			m ·	10.00		
			Total	l Cost Cent	re	3,382,560

ODGECT	TVL, OKO					A COSTE O
Institution	01	General Government of Ghana Sector			Amo	ount (GH¢)
Funding	01 001	Central GoG	Total	Du Esta	din a	12,000
Function Code	70451	Road transport		By Fund	aing	12,000
runction code		Accra Metropolitan Assembly - Accra Urban Roads Ur	han Passenger Trans	enort Unit	i	_
Organisation	1011601000	Accia metropolitari Assembly - Accia_orban Roads_or		sport offit_		_
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces	12,000
Objective 0501	02 2. Create an	d sustain an efficient transport system that meets user needs				10.000
National 5010	'	ement urban transport projects such as the Ghana Urban Transpor	rt Project (GUTP) include	ing Bus Rani	id	12,000
Strategy		T) and school bussing scheme		g _uop.:		12,000
Output 0001	BRT Project	Implemented by 31.12.2013	== Yr.1	Yr.2	Yr.3	12,000
			_1	1	1	
Activity 00)0003 Sensitize	operators on new public transport reforms	1.0	1.0	1.0	12,000
					<u> </u>	
	oods and services 2107 Training -	Saminara Conformaca			·	12,000
22	· ·	Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses				12,000 12,000
	2210100 001111110	and Complete Control Copy, Modelings Expended			A m	ount (GH¢)
Institution	01	General Government of Ghana Sector			Am	built (GII¢)
Funding	01 002	IGF-Retained	Total	By Fund	dina	48,000
Function Code	70451	Road transport	<u>10tat</u>	<u>Dy Func</u>	uing	40,000
0	1011601000	Accra Metropolitan Assembly - Accra_Urban Roads_Ur	ban Passenger Trans	sport Unit_		_
Organisation	1011001000					
Location Code	0304300	Accra Metropolis - Accra				
Location Code	0304300	Accra Metropolis - Accra	Use of goods a	nd servi	ces	48,000
Location Code Objective 0501		Accra Metropolis - Accra d sustain an efficient transport system that meets user needs	Use of goods a	nd servi	ces	
Objective 0501	02 2. Create an	d sustain an efficient transport system that meets user needs				48,000
Objective 0501 National 5010	02 2. Create an					
Objective 0501 National 5010 Strategy	02 2. Create an	d sustain an efficient transport system that meets user needs				48,000 48,000
Objective 0501 National 5010	02 2. Create an	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transpor T) and school bussing scheme	rt Project (GUTP) includi	ing Bus Rapi		48,000
Objective 0501 National 5010 Strategy Output 0001	02 2. Create an 205 2.5. Imple Transit (BR	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transpor T) and school bussing scheme	rt Project (GUTP) includi	ing Bus Rapi ————————————————————————————————————		48,000 48,000
Objective 0501 National 5010 Strategy Output 0001	02 2. Create an 205 2.5. Imple Transit (BR	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transpor T) and school bussing scheme Implemented by 31.12.2013	rt Project (GUTP) includi 	ing Bus Rapi 	Yr.3	48,000 48,000 48,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00	02 2. Create and 2.05 2.5. Imple Transit (BR BRT Project 0.0001 Update TA	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transpor T) and school bussing scheme Implemented by 31.12.2013	rt Project (GUTP) includi 	ing Bus Rapi 	Yr.3	48,000 48,000 48,000 2,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00	02 2. Create and 1205 2.5. Imple Transit (BR BRT Project 00001 Update Transit (BR Transit) Update Transit (BR Transi	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences	rt Project (GUTP) includi 	ing Bus Rapi 	Yr.3	48,000 48,000 48,000 2,000 2,000 2,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go	02 2. Create and 2.05 2.5. Imple Transit (BR BRT Project 2.00001 Update Transit (BR 2.0004 and services 2.107 Training - 2.210709 Semina	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses	rt Project (GUTP) includi ===	Yr.2 1	Yr.3 1.0	48,000 48,000 2,000 2,000 2,000 2,000 2,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go	02 2. Create and 2.05 2.5. Imple Transit (BR BRT Project 2.00001 Update Transit (BR 2.0004 and services 2.107 Training - 2.210709 Semina	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences	rt Project (GUTP) includi 	ing Bus Rapi 	Yr.3	48,000 48,000 48,000 2,000 2,000 2,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00	02 2. Create and 2.05 2.5. Imple 2.5	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses	rt Project (GUTP) includi ===	Yr.2 1	Yr.3 1.0	48,000 48,000 2,000 2,000 2,000 2,000 2,000 8,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go	02 2. Create and 2.05 2.5. Imple 2.5	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses oute registration data and issuance of permit type A	rt Project (GUTP) includi ===	Yr.2 1	Yr.3 1.0	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go	02 2. Create and 2005 2.5. Imple Transit (BR Project 100001 Update Transit (BR Project 100001 Update Transit (BR Project 100001 Update Transit (BR Project 100001 Update Transit (BR Project 100001 Process response to the project 100001 Process response to the project 100001 Update Transit (BR Project	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses	rt Project (GUTP) includi ===	Yr.2 1	Yr.3 1.0	48,000 48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22	2. Create and 2.5. Imple 2.005 2.5. Imple 2.00001 Update TA 2.00001 Update TA 2.00002 Process responds and services 2.00002 Process responds and services 2.00002 2.0000	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses oute registration data and issuance of permit type A Seminars - Conferences	rt Project (GUTP) includi ===	Yr.2 1	Yr.3 1.0	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22	02 2. Create an 205 2.5. Imple Transit (BR BRT Project 00001 Update TA 00002 Training - 2210709 Semina 00002 Process re 000ds and services 000ds and	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses oute registration data and issuance of permit type A Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses	rt Project (GUTP) includi ===	Yr.2 1 1.0	Yr.3 1.0 1.0	2,000 2,000 2,000 2,000 2,000 2,000 8,000 8,000 8,000 8,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Activity 00	02 2. Create an 205 2.5. Imple Transit (BR BRT Project 00001 Update TA 00002 Training - 2210709 Semina 00002 Process re 000ds and services 000ds and	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses oute registration data and issuance of permit type A Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses	rt Project (GUTP) includi ===	Yr.2 1 1.0	Yr.3 1.0 1.0	2,000 2,000 2,000 2,000 2,000 2,000 8,000 8,000 8,000 8,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go	2. Create and 2.05 2.5. Imple 2.05 2.5. Imple 2.00001 Update TA 2.00001 Update TA 2.00002 Process Ta 2.00002 Process Ta 2.00003 Sensitize 2.00003 Sensitize 2.00003 Sensitize 2.00005 2.	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses oute registration data and issuance of permit type A Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses	rt Project (GUTP) includi ===	Yr.2 1 1.0	Yr.3 1.0 1.0	48,000 48,000 48,000 2,000 2,000 2,000 8,000 8,000 8,000 18,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go	02 2. Create and 2005 2.5. Imple Transit (BR Project 100001 Update Transit (BR Project 100001 Update Transit (BR Project 100002 Process response to the project 100002 Process response to the project 100003 Sensitize 100003 Sensitize 100003 Sensitize 100003 Sensitize 100003 Training - 2210709 Semina 100003 Sensitize 100003 Sensi	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration data and issuance of permit type A Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses by perators on new public transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses by perators on new public transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses	rt Project (GUTP) includi ===	Yr.2 1 1.0	Yr.3 1.0 1.0	48,000 48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000 8,000 18,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22	02 2. Create and 2005 2.5. Imple Transit (BR Project 100001 Update Transit (BR Project 100001 Update Transit (BR Project 100002 Process response to the project 100002 Process response to the project 100003 Sensitize 100003 Sensitize 100003 Sensitize 100003 Sensitize 100003 Training - 2210709 Semina 100003 Sensitize 100003 Sensi	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 IP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses oute registration data and issuance of permit type A Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses operators on new public transport reforms Seminars - Conferences	rt Project (GUTP) includi ===	Yr.2 1 1.0	Yr.3 1.0 1.0	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000 8,000 18,000 18,000 18,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Activity 00 Activity 00 Activity 00 Output 000 O	02 2. Create and 2005 2.5. Imple Transit (BR Double Transit (BR	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration data and issuance of permit type A Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses by perators on new public transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses by perators on new public transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses	1.0	Yr.2 1 1.0	Yr.3 1 1.0 1	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000 8,000 18,000 18,000 18,000 10,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go	02 2. Create and 2.05 2.5. Imple Transit (BR 1.00001 Update Transit (BR 1.00001 Update Transit (BR 1.00002 Process reserving 1.00002 Process reserving 1.00003 Sensitize 1.00003 Sensitize 1.00003 Sensitize 1.00004 Assist Me 1.00004 Assist Me 1.00004 Assist Me 1.00004	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration data and issuance of permit type A Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration of transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration of transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses	1.0	Yr.2 1 1.0	Yr.3 1 1.0 1	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000 18,000 18,000 18,000 10,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go	02 2. Create and 1205 2.5. Imple Transit (BR BRT Project 1200001 Update Transit (BR 1200001 Update Transit (BR 1200002 Process response to the process respo	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration data and issuance of permit type A Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration new public transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration new public transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses	1.0	Yr.2 1 1.0	Yr.3 1 1.0 1	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000 18,000 18,000 18,000 10,000 10,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22	02 2. Create and 2005 2.5. Imple Transit (BR BRT Project 2.00001 Update Transit (BR 2.00001 Update Transit (BR 2.00002 Process response to the process respo	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses	1.0	1.0 1.0	Yr.3	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000 8,000 18,000 18,000 18,000 10,000 10,000 10,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22	02 2. Create and 1205 2.5. Imple Transit (BR BRT Project 1200001 Update Transit (BR 1200002 Process response to the process response to	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration data and issuance of permit type A Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration new public transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses bute registration new public transport reforms Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses	1.0	Yr.2 1 1.0	Yr.3 1 1.0 1	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000 18,000 18,000 18,000 10,000 10,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Activity 00 Activity 00 Activity 00 Activity 00 Output 0001	22. Create and 22. Cr	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses	1.0	1.0 1.0	Yr.3	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000 18,000 18,000 18,000 10,000 10,000 10,000 10,000
Objective 0501 National 5010 Strategy Output 0001 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go 22 Activity 00 Use of go	2. Create and 2.5. Imple 1.5. Imple	d sustain an efficient transport system that meets user needs ment urban transport projects such as the Ghana Urban Transport T) and school bussing scheme Implemented by 31.12.2013 AP for 2013/2014 Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses ars/Conferences/Workshops/Meetings Expenses	1.0	1.0 1.0	Yr.3	48,000 48,000 2,000 2,000 2,000 2,000 8,000 8,000 8,000 18,000 18,000 18,000 10,000 10,000 10,000

2013

Total Cost Centre 60,000

					Amo	unt (GH¢)
l i	01	General Government of Ghana Sector	-			
	01 002 71090	IGF-Retained	Total	<u>By Func</u>	ding	7,000
Function Code	71090	Social protection n.e.c.				=1
Organisation	1011700000	Accra Metropolitan Assembly - Accra_Birth and Death	_Metro. Births and Dea	aths Regist	ry_ - — — — —	
Location Code	0304300	Accra Metropolis - Accra		. <u> </u>		
			Use of goods ar	nd servi	ces	5,000
Objective 010202	2. Improve j	oublic expenditure management			<u> </u>	5,000
National 1020205 Strategy	2.5. Ensure	e effective financial oversight over state-owned-enterprises				5,000
Output 0001	Birth and De	eath Registry Administration Overhead Expenditure properly d in 2013	Yr.1	Yr.2	Yr.3	5,000
Activity 00000	1 Materials		1.0	1.0	1.0	3,600
Use of goods	and services					3,600
22101		- Office Supplies				3,600
		Material & Stationery				3,000
		Facilities, Supplies & Accessories		4.0		600
Activity 00000	2 Utilities		1.0	1.0	1.0	1,400
Use of goods	and services					1,400
22102	Utilities					1,400
22	10203 Telecor	mmunications				1,400
			Non Finar	icial Ass	ets	2,000
Objective 070205	5. Strengthe	n and operationalise the sub-district structures and ensure cons	istency with local Govern	nment laws	1;	
	- - -					2,000
National 7040205 Strategy	2.5 Provide	conducive working environment for civil servants				2,000
Output 0001	Metro Births	and Deaths Department equipped	Yr.1	Yr.2	Yr.3	2,000
output ooo1			1	1	1	
Activity 00000	1 Procure ar	nd Supply Furniture and Fittings	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31131		ure assets				1,000
		se of Furniture & Fittings				1,000
Activity 00000	Procure ar	nd Supply Furniture and Fittings	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122	Other mad	chinery - equipment				1,000
31	12206 Plant ar	nd Machinery				1,000
			Total Co	ost Cent	re	7,000