

THE COMPOSITE BUDGET

OF THE

ADENTAN MUNICPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

| For Copies of this MMDA's Composite Budget, please contact the address below: | |
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| The Coordinating Director, Adentan Municipal 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 Composite Budgeting System under which the Budgets of the departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning
 - to the transfer of staff from the Civil Service to the Local
 - Government Service;
 - Establish an effective integrated Budgeting System which supports
 - intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial
 - reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence
 - In the management of public funds at the MMDA level.
- The Composite Budget of the Adentan Municipal Assembly for the 2013 Fiscal year has been prepared from the 2013 Annual Action Plan lifted 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 Economy so that Adentan Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

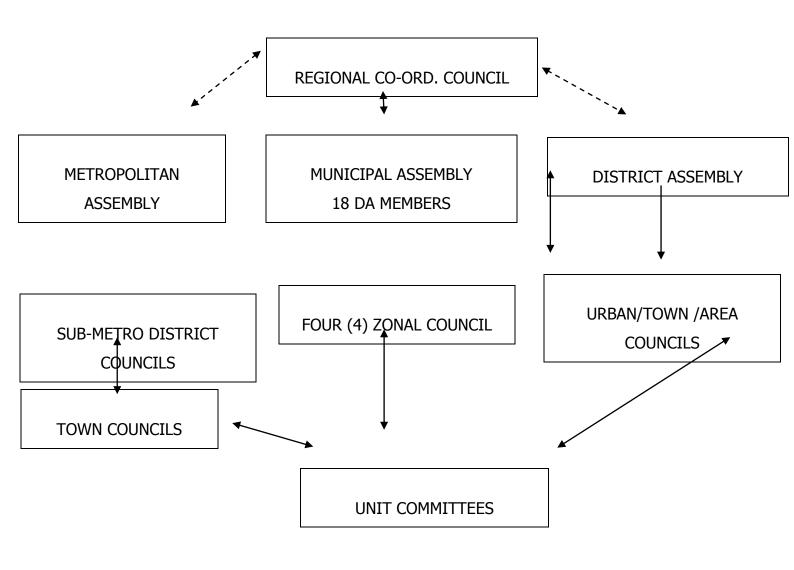
4. The focus of the Adentan Municipal Assembly's Composite Budget for year 2013 is on infrastructural development and social intervention.

Establishment

- 5. The Adentan Municipal Assembly was created out of the Tema Municipal Assembly (TMA) in February 2008. Since the Assembly was initially part of the TMA, the TMA Medium Term Development Plan (2006 2009) was used as a basis for its developmental agenda. However, when the Assembly was officially created, much was not achieved. Serious work began in 2009. At a consultative workshop with various Departmental Heads, it was agreed that, the performance review of the Adentan Municipal Assembly be done with much concentration for that of 2009.
- 6. An Act of Parliament (Act 462, LI1888) on the 29th February, 2008, created Adentan Municipal Assembly.

District Assembly Structure

Figure 1: The new local government structure



KEY ----- Consultative Supervisory — →

Area of coverage

7. The land area of the Municipality is about 85 sq km (33 sq miles).

Population (structure)

- 8. The Adentan Municipal Area has a population of seventy-eight thousand, two hundred and fifteen **(78,215)**. Out of this, thirty-nine thousand, three hundred and sixty-six **(39,366)** are males and thirty-eight thousand, eight hundred and forty nine **(38,849)** are females based on the 2010 Housing and Population Census. It has a growth rate of 2.6%.
- 9. The capital of the Municipal Assembly is Adentan which is the Central Business District (CBD).

DISTRICT ASSEMBLY ECONOMY

Education

- 10. The quality of education a person receives is determined by his/her reading ability, writing and numeric skills. There are 11 Public Basic Schools and 48 Private Basic School in the Adentan Municipality. The Municipality has no Public Second Cycle Institution and therefore students travel to other districts to access such institutions. Those who can afford the fees patronize the few Private Second Cycle Institutions within the Municipality. The two tertiary institutions, Islamic University and Christian University College in the Municipality are also private.
- 11. The Table below shows the number of Public and Private Schools in the Municipality.

Table 1: Number of Public and Private Schools in Adentan Municipality

| Level | Public Schools | Private Schools | Total |
|---------------------------|----------------|-----------------|-------|
| Kg/Pre-School | 13 | 129 | 142 |
| Primary | 15 | 99 | 114 |
| Junior High Schools (JHS) | 14 | 58 | 72 |
| Senior High Schools (SHS) | - | 8 | 8 |
| Tech/Vocational | - | 1 | - |
| Tertiary | - | 2 | 2 |
| Total | 42 | 297 | 338 |

Source: Adentan Municipal Education Directorate

Analysis of the 2012 BECE for Candidates from Both Public and Private schools

12. The table is a summary of performance of the candidates in the 2012 BECE from Adentan Municipality.

Table 2: Analysis of BECE results

| TYPE OF | NUMBER (| OF CANDIDATES | NUMBER OF | % | TOTAL | MEAN |
|---------|----------|---------------|-------------|--------|-----------|-----------|
| SCHOOL | | | PUPILS WITH | PASSED | AGGREGATE | AGGREGATE |
| | | | AGGREGATE | | | |
| | PRESENT | REGISTERED | 6 - 30 | | | |
| PUBLIC | 807 | 807 | 398 | 34.2 | | |
| PRIVATE | 844 | 844 | 765 | 65.8 | 33197 | 20 |
| TOTAL | 1651 | 1651 | 1163 | 100 | | |

- 13. The total number of candidates was 1,651. Out of this number, 807 represents candidates from Public Schools and 844 also from the Private Schools.
- 14. The number of candidates that passed the BECE (from aggregate 6-30) was 1,163 and this represents 70.4 %.
- 15. From the individual sections; 398 candidates from the Public schools passed representing 34.2%. For the Private schools, 765 candidates passed which also represents 65.8%.

Industry

16. There are a few manufacturing industries, processing industries, Estate Development Companies and others that produce various commodities and services which contribute to Internally Generated Revenue in terms of Business Operating Licenses and Property Rate.

Processing Industries

17. There are a few processing firms scattered along the length and breadth of the Municipality. Out of this, five of them are semi-industrial while the remaining ones are at the cottage level. These are usually done with little or no additives and there is more room for expansion and fresh investment in this sector. Examples of such industries are Amrahia Dairy Farm and Trassaco Estate Developers Company.

Manufacturing Industries

18. There are a few manufacturing industries in the Municipality which are into alcoholic beverages and plastics. Examples of such industries are Baron Distilleries, Josh Plastic and Yury M Plastic.

Service Industries

19. The Municipality can boast of a number of service industries such as the hospitality industries that take care of visitors who come into the Municipality to do business and for tourism purposes, Estate Developers who provide various types of residential accommodation. There are also hairdressing, dressmaking and fitting shops as well as Transport Services like GPRTU, Cooperatives, and PROTOA.

Health

- 20. Currently, Adentan Municipality has one (1) public health facility which is a clinic at Amanfro.
- 21. Most of the residents therefore access the Achimota, Dodowa, Madina or Legon Hospitals which are quiet a distance. Cases above these facilities are usually referred to 37 Military Hospital, Ridge Hospital and Korle-Bu Teaching Hospital.
- 22. There are however 14 private health facilities and one traditional Birth Attendant. These health facilities render services like laboratory, pharmacy, family planning, reproductive and child health and maternal services at a very high cost which cannot be afforded by most people in the Municipality. Secondly the private health facilities are not accredited to NHIS. This has led to self-medication for those who cannot afford Health Bills.
- 23. There is an urgent need to provide additional public health facilities in each of the remaining Zonal Councils namely Gbentanaa, Nii Ashale and Sutsurunaa.

Water Delivery Systems

- 24. Adentan hardly gets potable pipe borne water, and most of the residents resort to poly tanks, and concrete built tanks to store water. The residents also harvest rainwater during the rainy seasons. Potable water in Adentan Municipality becomes an essential commodity during the dry season, which makes those supplying water in lorry tankers charge exorbitant prices. The quality of the water supplied by these tankers is not guaranteed. This situation has health implications.
- 25. To improve on the flow of water to the Municipality, a new treatment plant of a capacity of 186,000m³ per day is to be installed at Kpong to serve the eastern part of Accra which includes Adentan. The lines will move along Kpong Tema high way branching off to Agomeda through Dodowa Oyibi Okponglo. One 40,000m³ reservoir would be constructed at Oyibi to serve the surrounding areas including Adentan. This would be done through a grant offered by the Chinese government. The Assembly has also dug 36No. boreholes across the Municipality to augment water supply.

Infrastructure

26. There are no public health facilities in the municipality however the government public health unit of the Assembly operates in temporary structures with some staff attached to private health clinics in the Municipality. On the other hand there are 21 private health facilities in the Municipality with different areas of activities namely; three hospitals, three maternity homes, nine clinics and two specialist clinics, namely eye and psychiatry clinics.

Malaria

27. Malaria is the number one cause of OPD attendance in the Municipality. For the period under review it accounted for approximately 36% (22,969 cases) of all cases seen at OPD in the Municipality. Out of this number approximately 7.8% occurred in children under five years of age. To reduce this figure

- several measures such as the promotion of ITNs and health education have been stepped up in the Municipality.
- 28. Other diseases appearing in the Adentan Municipality is seen in the table below. Malaria recorded the largest incidence followed by 7,355 cases of Acute Respiratory Infections.

Table 3: Top ten Diseases seen in the Adentan Municipality

| Diseases | | |
|-----------------------------------|-----------------|------------|
| | Number of cases | % of total |
| Malaria | 22,969 | 36 |
| Acute Respiratory Tract Infection | 7,355 | 12 |
| Hypertension | 2,181 | 3.5 |
| Typhoid | 2,100 | 3.2 |
| Rheumatism and Joint Pains | 1,915 | 3 |
| Skin Disease and Ulcer | 1,599 | 2.5 |
| Acute Psychosis | 1,576 | 2.4 |
| Intestinal Worms | 1,551 | 2.3 |
| Diarrhea Disease | 1,454 | 2.2 |
| Acute Urinary Tract Infection | 1,445 | 2.1 |
| Top Ten Total | 44,145 | 70.2 |
| All Other Diseases | 18,729 | 29.8 |
| Total | 62,874 | 100 |

HIV/AIDS

- 29. The Health Directorate in collaboration with some Non-Governmental Organizations (NGOs) organized KYS for traders in the Adentan Shopping Mall, Ogbojo, Amrahia, Amanfrom, Adentan Old Town, Barrier and Oyarifa School. The NGOs were WABA, Intervention Forum and Rescue Mission, Ghana.
- 30. The table below shows an age distribution of the positive clients:

Table 4: Distribution of Positive Cases by Age groups

| AGE | 10-14 | 15-19 | 20-24 | 25-29 | 30-34 | 35-39 | 40-44 | 45-49 | 50+ | TOTAL |
|--------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-------|
| MALE | 0 | 0 | 0 | 4 | 1 | 2 | 2 | 1 | 2 | 12 |
| FEMALE | 0 | 1 | 4 | 2 | 2 | 1 | 3 | 0 | 14 | 14 |

- 31. The above table shows that the 25-29 age range accounted for 15 positive patients (37.5) of total patients.
- 32. On PMTCT, most of the data come from a private facility Mother Love Maternity Home. In all 2,449 pregnant women reported to the facility and 1,462 (59.6%) tested for HIV/AIDS out of which 40 pregnant women tested positive (2.7%).

Table 5: Testing for HIV/AIDS

| | 10-14 | 15-19 | 20-24 | 25-29 | 30-34 | 35-39 | 40-44 | 45-49 | 50+ | Total |
|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-------|
| No. ANC | 0 | 50 | 343 | 606 | 391 | 108 | 13 | 0 | 0 | 1,511 |
| registered | | | | | | | | | | |
| No. receiving pre | 0 | 35 | 211 | 333 | 237 | 108 | 13 | 0 | 0 | 937 |
| test counseling | | | | | | | | | | |
| No. Tested | 0 | 35 | 211 | 333 | 237 | 108 | 13 | 0 | 0 | 937 |
| No. Positive | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 4 |
| No. receiving post | 0 | 35 | 211 | 333 | 237 | 108 | 13 | 0 | 0 | 937 |
| test counseling | | | | | | | | | | |

Table 6: Pregnant women testing for HIV/AIDS

| No. retesting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------|---|---|----|----|---|---|---|---|---|----|
| positive at | | | | | | | | | | |
| 34wks | | | | | | | | | | |
| Tested forsy | 0 | 2 | 19 | 20 | 8 | 2 | 1 | 0 | 0 | 52 |

ANALYSIS OF SOCIAL INTERVENTION

Poverty Reduction/Employment

- 33. Vulnerability has also been defined as the lack of capacity (of a household) to cope with shock (an adverse situation), that is, the likelihood that a shock will result in a decline wellbeing of the household (Alwang et al, 2000).
- 34. In Adentan Municipality, the identified vulnerable groups are children from low income and broken homes. The second group of people is adolescent girls likely to become single parents. The third group however (which also includes adolescent girls), are the commercial sex workers and single mothers. Exclusion however relates to the deprived or those that have been ruled out of social and economic activities. The elderly, the Physically Challenged and Drug Addicts were nonetheless also identified as vulnerable and excluded groups.
- 35. The sales of land for Real Estate Development, has led to unemployment of many traditional farmers within the Municipality. Most of these farmers are very vulnerable in terms of land use rights. Considering the serious social menace unemployment brings to society, there is the need to create employment for a lot if not for all of those who are disadvantaged due to developmental trends. There is the need to incorporate green belts into the land planning schemes which could be managed alongside Agriculture. Where families owe the land and therefore farmers cannot have access, the Municipal Assembly is willing to partner individual families' and investors to acquire land for use for Agriculture. This land if acquired would keep some of the vulnerable peasant farmers employed. Apart from land being a challenge Urban and Peri-Urban Agriculture (UPA) is capital intensive and most of these farmers do not have the needed capital to invest. The Municipal Assembly should not only set fund aside but create a fund in which private individuals and corporate bodies could contribute to develop UPA in the Municipality.

Gender Issues

- 36. Most households in the Adentan Municipality are headed by women and this is due to the high rate of single parenthood. These women are forced to raise their children single handedly. They are the household managers and provide food, nutrition, water, health, education and family planning. This has placed a heavy burden on the women despite all the developments to make their lives better in the Municipality.
- 37. Economically the women of Adentan have dominated the informal sector of the economy and are doing very well. They are either into small business enterprises, dressmaking, hair dressing, retail trade, catering, traditional handicraft, farming, chop bar service. This sector which is experiencing a major boom because a lot more women are becoming interested in this sector as a major choice. This sector however earns the economy much revenue.
- 38. In the Agricultural sector, women in the Municipality are known to grow 80% of the food produced. However, most of the farming lands have now turned into residential areas. Thus the women who used to farm on these lands for commercial purposes have resorted to subsistence farming and other means of survival so that they can earn a living.
- 39. Furthermore, these women lack the necessary support such as access to and control over land still remaining one of the fundamentals sources of power defining women's status identity & opportunity in many communities in Adentan.
- 40. Another challenge Adentan women are grappling with is the lack of credit to enable them to expand their businesses. The reason is that they believe that before they can even open bank accounts, they have to consult their husbands. They also do not possess the required knowledge to acquire the needed facilities; they therefore have to depend on these men they believe

have the requisite knowledge, these results in exploitation by their male counter parts.

- 41. Politically, few women are interested in standing for election at the Assembly and Unit Committee levels. Out of the four electoral areas in the Municipality, one is manned by a woman Assembly member. More women can be encouraged to stand for political position by giving them the needed financial, technical and moral support.
- 42. Gender mainstreaming at the work place in the Adentan Municipality is one of the best compared to other district in the region. At the managerial level, we have the women outnumbering the men. However, it is worthy to note that, some particular jobs at the work place like secretaries, typist, receptionist and registry staffs have been dominated by women who have been in the lower level for several years without adding any value to themselves. It would therefore be appropriate to assist this category of staff to upgrade themselves by sponsoring themselves for extra classes and undertaking courses.

PERFORMANCE OF THE 2012 BUDGET

Revenue Performance 2012

- 43. Out of total projected revenue figure of GH¢12,494,720.00 for the year under review, total revenue realized amounted to GH¢4,395,335.73. This represents 35.18% of the budgeted figure.
- 44. A total receipt of GH¢2,782,910.46 was recorded for Grants and this represents 26.73% of the projected amount of GH¢10,410,000.00.

Table 7: Breakdown of Grants

| NO. | REVENUE ITEM | ANNUAL BUDGET | ANNUAL | PERCENTAGE (%) |
|-----|---------------------------|---------------|--------------|----------------|
| | | (GH¢) | ACTUAL (GH¢) | ACHIEVED |
| 1 | Central Gov't Salary | 800,000.00 | 943,622.82 | 117.95 |
| 2 | DACF | 3,900,000.00 | 991,191.11 | 25.42 |
| 3 | MP's Common Fund | 100,000.00 | 25,155.00 | 25.16 |
| 4 | MSHAP | 10,000.00 | 4,286.06 | 42.86 |
| 5 | DDF | 1,000,000.00 | 495,851.53 | 49.59 |
| 6 | School Feeding Programme | 500,000.00 | 218,163.20 | 43.63 |
| 7 | Donor Funds | 520,000.00 | 50,000.00 | 9.62 |
| 8 | Persons with Disabilities | 80,000.00 | 37,332.51 | 46.67 |
| 9 | Other GoG Funds | 3,500,000.00 | 17,306.23 | 0.49 |
| | TOTAL | 10,410,000.00 | 4,395,335.73 | 35.18 |

45. The Assembly recorded a total receipt of GH¢1,612,425.27 for the Internally Generated Fund (IGF). This represent 77.34% of the projected amount of GH¢2,084,720.00.

Table 8: Breakdown of the IGF receipts

| | TOTAL IGF | 2,084,720.00 | 1,612,425.27 | 77.34 |
|-----|---------------|---------------|--------------|----------------|
| 6 | Miscellaneous | 33,000.00 | 55,626.08 | 168.56 |
| 5 | Investment | 110,040,00 | 70,411.00 | 63.99 |
| 4 | Rent | 25,000.00 | - | 0.00 |
| 3 | Licenses | 313,200.00 | 356,008.94 | 111.75 |
| 2 | Fees & Fines | 852,880.00 | 976,816.66 | 114.53 |
| 1 | Rates | 750,600.00 | 159,562.52 | 21.26 |
| | | (GH¢) | ACTUAL (GH¢) | ACHIEVED |
| NO. | REVENUE ITEM | ANNUAL BUDGET | ANNUAL | PERCENTAGE (%) |

46. The table below shows the summary of revenue performance for the period 2010 -2012

Table 9: Summary of Revenue Budget Vrs Actual For 2010-2012 (IGF)

| | | 2010 | | | 2011 | | | 2012 | |
|----------------------|---------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|
| REVENUE HEADS | BUDGET GH¢ | ACTUAL GH¢ | % ACHIEVED | BUDGET GH¢ | ACTUAL GH¢ | % ACHIEVED | BUDGET GH¢ | ACTUAL GH¢ | % ACHIEVED |
| RATES | 400,500.00 | 257,527.69 | 64.30 | 550,500.00 | 213,591.39 | 38.80 | 750,600.00 | 159,562.59 | 21.26 |
| LANDS | - | - | - | - | - | - | - | - | - |
| FEE&FINES | 347,700.00 | 659,189.28 | 189.59 | 603,500.00 | 654,056.75 | 108.38 | 850,880.00 | 976,816.66 | 114.53 |
| LICENSES | 183,350.00 | 213,244.53 | 116.30 | 252,150.00 | 294,074.63 | 116.63 | 313,200.00 | 350,008.94 | 111.75 |
| RENTS | - | 350.00 | - | - | - | - | 25,000.00 | - | - |
| INVESTMENT INCOME | - | - | - | - | 100,000.00 | - | 110,040.00 | 70,411.00 | 63.99 |
| MISC | 10,500.00 | 13,531.90 | 128.88 | 10,500.00 | 49,350.18 | 470.00 | 33,000.00 | 55,626.08 | 168.56 |
| TOTAL IGF | 942,050.00 | 1,143,843.40 | 121.42 | 1,416,650.00 | 1,311,072.95 | 92.55 | 2,082,720.00 | 1,612,425.27 | 77.34 |

Table 10: Revenue Budget Vrs Actual for 2010-2012 (Grants)

| | SUMMARY OF GOG TRANSFERS SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2010-2012 (GRANTS) | | | | | | | | |
|--------|--|------------|----------|------------|------------|---------------|------------|------------|---------------|
| | | 2010 | | 2011 | | | 2012 | | |
| GRANTS | BUDGET GH¢ | ACTUAL GH¢ | ACHIEVED | BUDGET GH¢ | ACTUAL GH¢ | % ACHIEVED | BUDGET GH¢ | ACTUAL GH¢ | % ACHIEVED |

| CENTRAL | | | | | | | | | |
|----------------|--------------|--------------|--------|--------------|--------------|-------|---------------|--------------|--------|
| GOV'T | | | | | | | | | |
| SALARY | 293,630.00 | 122,311.45 | 41.65 | 399,430.00 | 298,756.10 | 74.80 | 800,000.00 | 943,622.82 | 117.95 |
| | | | | | | | | | |
| DACF | 2,650,00.00 | 1,336,227.55 | 50.42 | 2,539,696.10 | 2,494,555.96 | 98.22 | 3,900,000.00 | 991,191.11 | 25.42 |
| MP'S | | | | | | | | | |
| COMMON | | | | | | | | | |
| FUND | 80,00.00 | 1,444.00 | 1.81 | 80,000.00 | 33,734.48 | 42.17 | 100,000.00 | 25,155.00 | 25.16 |
| DONOR | | | | | | | | | |
| PROJECTS | - | 36,046.00 | - | - | 15,075.00 | - | 520,000.00 | 50,000.00 | 9.62 |
| SCHOOL | | | | | | | | | |
| FEEDING | 180,000.00 | 395,422.40 | 219.12 | 550,000.00 | 425,956.68 | 77.45 | 500,00.00 | 218,163.20 | 43.63 |
| MSHAP | 10,000.00 | - | - | 10,000.00 | 7,559.39 | 75.59 | 10,000.00 | 4,286.06 | 42.86 |
| DDF | - | 655,934.49 | | 870,000.00 | - | - | 1,000,000.00 | 495,851.53 | 49.59 |
| PWD | | | | | | | | | |
| FUND | - | - | - | - | 121,286.11 | - | 80,000.00 | 37,332.51 | 46.67 |
| OTHER | | | | | | | | | |
| GOG | - | - | - | - | - | - | 3,500,000.00 | 17,308.23 | 0.49 |
| FUND | | | | | | | | | |
| | | | | | | | | | |
| TOTAL GRANT | 3,213,630.00 | 2,546,385.89 | 79.24 | 4,449,126.10 | 3,396,923.72 | 76.35 | 10,410,000.00 | 1,477,183.68 | 14.19 |

Table 11: Percentage of Actual IGF to Actual Total Revenue

| YEAR | ACTUAL TOTAL REVENUE GH¢ | ACTUAL TOTAL IGF GH¢ | % IGF TO TOTAL REVENUE |
|------|--------------------------|-------------------------|------------------------|
| 2010 | 3,690,229.29 | 1,143,843.40 | 31.00 |
| 2011 | 4,707,996.67 | 1,311,072.95 | 27.85 |
| 2012 | 4,395,335.73 | 1,612,425.27 | 36.69 |

Table 12: DACF releases to the Assembly

| YEAR | ACTUAL TOTAL | ACTUAL TOTAL | % IGF TO TOTAL |
|------|--------------|--------------|----------------|
| | REVENUE GH¢ | DACF GH¢ | REVENUE |
| | | | |
| 2010 | 3,690,229.29 | 1,336,227.55 | 36.21 |
| | | | |
| 2011 | 4,707,996.67 | 2,494,555.96 | 52.99 |
| | | | |
| 2012 | 4,395,335.73 | 991,191.11 | 22.55 |

District Development Facility (DDF) status

The table below shows the DDF releases for the assessment years

Table 13: DDF releases for the assessment years

| ASSESSMENT | SESSMENT CAPACITY | | TOTAL |
|------------|-------------------|--------------|--------------|
| YEAR | BUILDING | (GH¢) | (GH¢) |
| | | | |
| 2010 | 35,000.00 | 588,909.31 | 623,909.31 |
| | | | |
| 2011 | 39,039.00 | 332,557.00 | 371,596.00 |
| | | | |
| 2012 | - | 124,156.00 | 124,156.00 |
| | | | |
| TOTAL | 74,039.00 | 1,045,622.31 | 1,119,661.31 |

Expenditure 2012

- 47. Total payments of GH¢12,052,871.00 was projected for 2012 fiscal year.
- 48. However actual expenditure stood at GH¢4,399,143.06. This shows a huge decrease of 63.50%
- 49. It is worthwhile to mention that for the period under review, out of the projected amount of GH¢2,655,454.00 for Goods and Services, actual expenditure stood at GH¢1,661,454.82 and this represents 62.57% of the projected figure.

Table 14: Breakdown of the Expenditure Items – Budgeted against Actual.

| NO. | EXPENDITURE ITEM | APPROVED BUDGET (GH¢) | ACTUAL (GH¢) | PERCENTAGE % |
|-----|---------------------|-----------------------|-----------------|--------------|
| 1 | Compensation | 1,183,187.00 | 1,229,174.69 | 103.87 |
| 2 | Good and Services | 2,655,454.00 | 1,661,454.82 | 62.57 |
| 3 | Assets | 8,214,230.00 | 1,830,751.37 | 22.37 |

Non-Financial Performance

50. During the period under review, various developmental projects were carried by the Assembly. The table below clearly shows all the projects undertaken in the year 2012.

Table 15: Projects and Programmes For 2012

| | PROJECT | SESTOR. | CTATUS | 461171/71471176/71474676 |
|------|-----------------------------|------------|--------|-----------------------------------|
| ITEM | DESCRIPTION | SECTOR | STATUS | ACHIEVEMENTS/IMPACTS |
| 1 | Construction of 30unit | | | This project has provided the |
| | offices at Adentan Phase | Education | 100% | Assembly with a permanent office |
| | II | Ludcation | | space where the public can |
| | | | | interact with staff |
| 2 | Construction of | | | |
| | community Clinic and | Health | 100% | This has increased access to |
| | Nurses' Accommodation at | | | health care in the Municipality |
| | Amrahia | | | |
| 3 | Construction of 1No. CHP | | | |
| | Compound at Adjiringanor | Health | 100% | This has increased access to |
| | | | | health care in the Municipality |
| | | | | |
| 4 | Construction of 6-unit | | | This when completed will increase |
| | classroom block at Otano | Education | 75% | access to education in the |
| | Presby Primary School | | | Municipality |
| | , , | | | |
| 5 | Construction of 1 No. 6 | | | This when completed will increase |
| | Unit Classroom Block with | Education | 75% | access to education in the |
| | office, store and toilet at | | | Municipality |
| | Sraha | | | |
| 6 | Construction of | | | This when completed will increase |
| | community clinic and 3 | Health | 85% | access to health care in the |
| | bedroom nurses quarters | | | Municipality |
| | at Adentan | | | |
| 7 | Construction of 1no. 10- | | | Project at a halt due litigation |
| | seater W/C toilet at | Waste | 85% | problems. |
| | Fafraha | Management | | |
| 8 | Construction of 3 storey, | | | This project when completed will |
| | 18 unit classroom at | Education | 55% | increase access to public |
| | Adentan Community | | | education in the Municipality |
| | School | | | |
| | | | | |

Table 16: Projects and Programmes For 2012

| ITEM | PROJECT DESCRIPTION | SECTOR | STATUS | ACHIEVEMENTS/IMPACTS |
|------|--------------------------------|-----------|--------|-----------------------------------|
| 9 | Construction of 3 storey, 12 | | | It has helped reduce the |
| | unit classroom at Nii Sowah | Education | 98% | overcrowding in the Nii Sowah |
| | Din School | | | Din School |
| 10 | Construction of 2 storey, 12 | | | This project when completed will |
| | unit classroom at Adjiriganor | Education | 92% | increase access to public |
| | Primary SchooI | | | education in the Municipality |
| | | | | |
| | | | | |
| 11 | Construction of 3 storey, 9 | | | This project when completed will |
| | unit classroom at Ogbojo | Education | 65% | increase access to public |
| | Presby Primary School | | | education in the Municipality |
| 12 | Construction of 3-storey 18- | | | This project when completed will |
| | unit classroom block at Christ | Education | 83% | increase access to public |
| | Faith Mission Primary School | | | education in the Municipality |
| 13 | Construction of 2 storey, 12 | | | |
| | unit classroom at Sraha. | Education | 30% | This project when completed will |
| | Phase I | | | increase access to public |
| | | | | education in the Municipality |
| 14 | Construction of 3-storey 18- | | | This project when completed will |
| | unit classroom block at | Education | 25% | reduce the pressure on the |
| | Adentan Comm. | | | existing facility |
| 15 | Rehabilitation of 6-Unit Class | | | This project has made the |
| | Room Block at Amrahia Basic | | 98% | classrooms well ventilated and |
| | School | Education | | also improved on the lightning in |
| | | | | the rooms. |
| 16 | Construction of 2 storey, 12 | | | This project when completed will |
| | unit classroom at Adjiriganor | Education | 100% | increase access to public |
| | | | | education in the Municipality |
| 17 | Extension of Electricity to 3 | | | This project when completed will |
| | no. Selected Schools | Education | 84% | enhance teaching and learning. |
| | | | | |
| | l | | | l |

Table 17: Projects and Programmes For 2012

| as it will improve upon their revenue generation by provided them with an avenue seneration by provided to potable water. 20 Construction of borehole at Apiringanor School Sanitation Sanitation Seneration seneration seneration seneration seneration seneration by provided to potable water seneration seneration by provided to potable water seneration by provided to potable water seneration by provided to potable water seneration by provided the provided to potable water seneration by provided to potable water seneration by provided the provided to potable water seneration by provided the provided to potable water seneration by provided the provided to potable water seneration by provided to potable water sener | ITEM | PROJECT DESCRIPTION | SECTOR | STATUS | ACHIEVEMENTS/IMPACTS |
|--|------|------------------------------|------------|--------|-----------------------------------|
| as it will improve upon their revenue generation by provided with an avenue 19 Construction of borehole at Amanfro Community Clinic Sanitation 20 Construction of borehole at Amrahia Community Clinic Sanitation 21 Construction of borehole at Sraha AdMA School Sanitation 22 Construction of borehole at Ajiringanor School Sanitation 23 Construction of borehole at Holy Rosary Catholic School Sanitation 24 Construction of borehole at St. Francis Catholic School Sanitation 25 Construction of borehole at St. Francis Catholic School Sanitation 26 Drilling 3 No of Bore holes (Gbentanaa) Sanitation Sanitation 27 Drilling 3 No of Bore holes. Water and (Nii Ashale) Sanitation Sanitation This project has increased accessed in potable water This project when completed increase access to potable to potable water This project when completed increase access to potable to potable water This project when completed increase access to potable to potable water This project when completed increase access to potable to potable water This project water and Tow This project when completed increase access to potable to potable water This project water and Tow This project water and Tow This project water and Tow This project water and This project water and Tow This project has increased to potable water This project has increased to potab | 18 | Pavement of Ogbojo Market | | | |
| revenue generation by provide them with an avenue 19 Construction of borehole at Amanfro Community Clinic 20 Construction of borehole at Amrahia Community Clinic 21 Construction of borehole at Sraha AdMA School 22 Construction of borehole at Ajiringanor School 23 Construction of borehole at Holy Rosary Catholic School 24 Construction of borehole at St. Francis Catholic School 25 Construction of borehole at Sowah Din School 26 Drilling 3 No of Bore holes. (Nii Ashale) 27 Drilling 3 No of Bore holes. 28 Drilling 3 No of Bore holes. Water and Sanitation 100% This project when complete increase access to potable to potable water 100% This project when complete increase access to potable to potable water 100% This project when complete increase access to potable to potable water 100% This project has increased to potable water | | | Social | 98% | This project will empower women |
| them with an avenue Construction of borehole at Amanfro Community Clinic Construction of borehole at Amanfro Community Clinic Construction of borehole at Amanfro Community Clinic Construction of borehole at Sanitation Construction of borehole at Sraha AdMA School Construction of borehole at Sraha AdMA School Construction of borehole at Ajiringanor School Construction of borehole at Holy Rosary Catholic School Construction of borehole at Sanitation Construction of borehole at Holy Rosary Catholic School Construction of borehole at Sanitation Construction of borehole at Holy Rosary Catholic School Construction of borehole at Sanitation Construction of borehole at Sanitation Construction of borehole at St. Francis Catholic School Construction of borehole at Sanitation This project when complete increase access to potable water Construction of boreholes. Construction of borehole at Water and Too% This project when complete increase access to potable inc | | | | | as it will improve upon their |
| Construction of borehole at Amanfro Community Clinic Construction of borehole at Amrahia Community Clinic Construction of borehole at Amrahia Community Clinic Construction of borehole at Sraha AdMA School Construction of borehole at Sraha AdMA School Construction of borehole at Sraha AdMA School Construction of borehole at Ajiringanor School Construction of borehole at Ajiringanor School Construction of borehole at Holy Rosary Catholic School Construction of borehole at Sanitation Construction of borehole at Holy Rosary Catholic School Construction of borehole at St. Francis Catholic School Construction of borehole at St. Francis Catholic School Construction of borehole at St. Francis Catholic School Construction of borehole at Sowah Din School Construction of Borehole at Sowah Din School Construction of Boreholes Water and Sowah Din School Construction of Boreholes Water and Sowah Din School Construction of Boreholes Water and Somitation Construction of Boreholes Water and Sowah Din School Construction of Boreholes Water and Somitation Construction | | | | | revenue generation by providing |
| Amanfro Community Clinic Construction of borehole at Amrahia Community Clinic Construction of borehole at Sraha AdMA School Construction of borehole at Sraha AdMA School Construction of borehole at Ajiringanor School Construction of borehole at Holy Rosary Catholic School Construction of borehole at Holy Rosary Catholic School Construction of borehole at St. Francis Catholic School Construction of borehole at Sowah Din School Construction of Borehole at Sowah Din School Construction of Boreholes Water and Sowah Din Sch | | | | | them with an avenue |
| Construction of borehole at Amrahia Community Clinic 21 Construction of borehole at Sraha AdMA School 22 Construction of borehole at Ajiringanor School 23 Construction of borehole at Holy Rosary Catholic School 24 Construction of borehole at St. Francis Catholic School 25 Construction of borehole at St. Francis Catholic School 26 Drilling 3 No of Bore holes (Gbentanaa) 27 Drilling 3 No of Bore holes. (Nii Ashale) 28 Drilling 3 No of Bore holes. Construction of boreholes at Water and Sanitation Water and Sanitation This project has increased at to potable water This project has increased at to potable water This project when complete increase access to potable water This project has increased at the potable water | 19 | Construction of borehole at | Water and | 100% | This project has increased access |
| Construction of borehole at Amrahia Community Clinic 21 Construction of borehole at Sraha AdMA School 22 Construction of borehole at Ajiringanor School 23 Construction of borehole at Holy Rosary Catholic School 24 Construction of borehole at St. Francis Catholic School 25 Construction of borehole at St. Francis Catholic School 26 Drilling 3 No of Bore holes (Gbentanaa) 27 Drilling 3 No of Bore holes. 28 Drilling 3 No of Bore holes. Construction of boreholes. Construction of Boreholes. Construction of Boreholes. Construction of Boreholes. Construction of Bore holes. Construction of Boreholes. Cons | | Amanfro Community Clinic | Sanitation | | to potable water |
| Amrahia Community Clinic Sanitation Construction of borehole at Sraha AdMA School Construction of borehole at Ajiringanor School Construction of borehole at Holy Rosary Catholic School Construction of borehole at St. Francis Catholic School Construction of borehole at Sowah Din School Construction of Bore holes (Gbentanaa) Construction of Bore holes. Construction of Borehole at Water and Boreholes. Construction of Borehole at Water and Boreholes. | 20 | Construction of horehole at | Water and | | This project has increased access |
| 21 Construction of borehole at Sraha AdMA School 22 Construction of borehole at Ajiringanor School 23 Construction of borehole at Holy Rosary Catholic School 24 Construction of borehole at Sanitation 25 Construction of borehole at Holy Rosary Catholic School 26 Construction of borehole at St. Francis Catholic School 27 Construction of borehole at Sowah Din School 28 Drilling 3 No of Bore holes 29 Construction of Bore holes 20 Construction of Boreholes 21 Construction of borehole at Sowah Din School 22 Construction of borehole at Sowah Din School 23 Construction of borehole at Sowah Din School 24 Construction of borehole at Sowah Din School 25 Construction of borehole at Sowah Din School 26 Drilling 3 No of Bore holes 27 Construction of Bore holes 28 Construction of Bore holes. 29 Construction of Bore holes. 20 Construction of borehole at Sowah Din School 20 Drilling 3 No of Bore holes. 21 Construction of borehole at Water and Sonitation 22 Construction of borehole at Sowah Din School 23 Construction of borehole at Water and Sonitation 24 Construction of borehole at Water and Increase access to potable increase acc | | | | 100% | to potable water |
| Sraha AdMA School Sanitation Sanitation Sanitation This project when complete increase access to potable increase access to p | | Armania Community Clinic | Sanitation | | |
| 22 Construction of borehole at Ajiringanor School 23 Construction of borehole at Holy Rosary Catholic School 24 Construction of borehole at St. Francis Catholic School 25 Construction of borehole at St. Francis Catholic School 26 Construction of borehole at Sowah Din School 27 Drilling 3 No of Bore holes (Gbentanaa) 28 Drilling 3 No of Bore holes. 29 Construction of Bore holes. 20 Drilling 3 No of Bore holes. 21 Construction of borehole at Sanitation 22 Drilling 3 No of Bore holes. 23 Construction of borehole at Sanitation 24 Construction of borehole at Sanitation 25 Construction of borehole at Sanitation 26 Drilling 3 No of Bore holes (Gbentanaa) 27 Drilling 3 No of Bore holes. 28 Drilling 3 No of Bore holes. 29 Construction of boreholes. 20 Drilling 3 No of Bore holes. 21 Drilling 3 No of Bore holes. 22 Drilling 3 No of Bore holes. 23 Drilling 3 No of Bore holes. 24 Water and Sanitation 25 This project has increased at to potable water 26 Drilling 3 No of Bore holes. 27 Drilling 3 No of Bore holes. 28 Drilling 3 No of Bore holes. 29 Drilling 3 No of Bore holes. 20 Drilling 3 No of Bore holes. 20 Drilling 3 No of Bore holes. 21 Drilling 3 No of Bore holes. 22 Drilling 3 No of Bore holes. 23 Drilling 3 No of Bore holes. | 21 | Construction of borehole at | Water and | 70% | This project when completed will |
| Ajiringanor School Sanitation Increase access to potable increased | | Sraha AdMA School | Sanitation | | increase access to potable water |
| Ajiringanor School Sanitation Increase access to potable increased | 22 | Construction of horehole at | Water and | 70% | This project when completed will |
| Construction of borehole at Holy Rosary Catholic School Sanitation 24 Construction of borehole at St. Francis Catholic School Sanitation 25 Construction of borehole at Sowah Din School Sanitation 26 Drilling 3 No of Bore holes (Gbentanaa) 27 Drilling 3 No of Bore holes. (Nii Ashale) 28 Drilling 3 No of Bore holes. Water and (Nii Ashale) 29 Water and (Nii Ashale) 20 Water and (Nii Ashale) 20 Water and (Nii Ashale) 21 Water and (Nii Ashale) 22 Water and (Nii Ashale) 23 Water and (Nii Ashale) 24 Water and (Nii Ashale) 25 Water and (Nii Ashale) 26 Water and (Nii Ashale) 27 Water and (Nii Ashale) 28 Drilling 3 No of Bore holes. Water and (Nii Ashale) 29 Water and (Nii Ashale) 20 Water and (Nii Ashale) 20 Water and (Nii Ashale) 20 Water and (Nii Ashale) 21 Water and (Nii Ashale) 22 Water and (Nii Ashale) 23 Water and (Nii Ashale) 24 Water and (Nii Ashale) 25 Water and (Nii Ashale) 26 Water and (Nii Ashale) 27 Drilling 3 No of Bore holes. (Water and (Nii Ashale) 28 Drilling 3 No of Bore holes. (Water and (Nii Ashale)) 29 Water and (Nii Ashale) 20 Water and (Nii Ashale) 20 Water and (Nii Ashale) 21 This project has increased (Nii Ashale) 22 Drilling 3 No of Bore holes. (Water and (Nii Ashale)) | 22 | | | 7070 | |
| Holy Rosary Catholic School 24 Construction of borehole at St. Francis Catholic School 25 Construction of borehole at Sowah Din School 26 Drilling 3 No of Bore holes (Gbentanaa) 27 Drilling 3 No of Bore holes. (Nii Ashale) Sanitation Sanitation Sanitation This project when complete increase access to potable increase access to potable increase access to potable increase access to potable increased at to potable water This project has increased at the potable water | | Ajimiganor Scribbi | Samuation | | increase access to potable water |
| 24 Construction of borehole at St. Francis Catholic School Sanitation 25 Construction of borehole at Sowah Din School Sanitation 26 Drilling 3 No of Bore holes (Gbentanaa) 27 Drilling 3 No of Bore holes. (Nii Ashale) 28 Drilling 3 No of Bore holes. Water and Sanitation 29 Drilling 3 No of Bore holes. Water and Sanitation Sanitation 20 Drilling 3 No of Bore holes. Water and Sanitation This project has increased at the potable water sanitation to potable water Sanitation This project has increased at the potable water Sanitation This project has increased at the potable water Sanitation This project has increased at the potable water Sanitation This project has increased at the potable water Sanitation This project has increased at the potable water Sanitation This project has increased at the potable water Sanitation This project has increased at the potable water Sanitation Sanitation This project has increased at the potable water Sanitation Sanitation This project has increased at the potable water Sanitation Sanitation Sanitation This project has increased at the potable water Sanitation Sanitati | 23 | Construction of borehole at | Water and | 100% | Mechanized and in use |
| St. Francis Catholic School Sanitation Sanitation Sanitation This project when completed increase access to potable increase | | Holy Rosary Catholic School | Sanitation | | |
| 25 Construction of borehole at Sowah Din School Sanitation Sanitation This project when complete increase access to potable of the second seco | 24 | Construction of borehole at | Water and | 70% | This project when completed will |
| Sowah Din School Sanitation Sanitation Drilling 3 No of Bore holes (Gbentanaa) Water and Sanitation This project has increased a to potable water Drilling 3 No of Bore holes. (Nii Ashale) Water and Sanitation This project has increased a to potable water Water and This project has increased a to potable water | | St. Francis Catholic School | Sanitation | | increase access to potable water |
| 26 Drilling 3 No of Bore holes (Gbentanaa) Water and Sanitation This project has increased a to potable water 27 Drilling 3 No of Bore holes. Water and (Nii Ashale) Sanitation This project has increased a to potable water 28 Drilling 3 No of Bore holes. Water and 100% This project has increased a to potable water | 25 | Construction of borehole at | Water and | 70% | This project when completed will |
| (Gbentanaa) Sanitation To potable water Drilling 3 No of Bore holes. (Nii Ashale) Water and Sanitation This project has increased a to potable water 28 Drilling 3 No of Bore holes. Water and 100% This project has increased a 100% This project has increased a 100% | | Sowah Din School | Sanitation | | increase access to potable water |
| 27 Drilling 3 No of Bore holes. Water and (Nii Ashale) Water and Sanitation This project has increased a to potable water 28 Drilling 3 No of Bore holes. Water and 100% This project has increased a sanitation water water to potable water | 26 | Drilling 3 No of Bore holes | Water and | 100% | This project has increased access |
| (Nii Ashale) Sanitation to potable water 28 Drilling 3 No of Bore holes. Water and 100% This project has increased a | | (Gbentanaa) | Sanitation | | to potable water |
| 28 Drilling 3 No of Bore holes. Water and 100% This project has increased a | 27 | Drilling 3 No of Bore holes. | Water and | 100% | This project has increased access |
| | | (Nii Ashale) | Sanitation | | to potable water |
| (Koose) Sanitation to potable water | 28 | Drilling 3 No of Bore holes. | Water and | 100% | This project has increased access |
| | | (Koose) | Sanitation | | to potable water |
| 29 Drilling 3 No of Bore holes. Water and 100% This project has increased a | 29 | Drilling 3 No of Bore holes. | Water and | 100% | This project has increased access |
| Sutsurunaa Sanitation to potable water | | Sutsurunaa | Sanitation | | to potable water |

Table 18: Projects and Programmes For 2012

| ITEM | PROJECT | SECTOR | CTATUC | ACUTEVEMENTS / IMPACTS |
|------|---------------------------|------------|--------|---------------------------------|
| | DESCRIPTION | SECTOR | STATUS | ACHIEVEMENTS/IMPACTS |
| 30 | Construction Of early | | | |
| | Childhood Development | | | Completed and in use |
| | Centre Adentan | | 100% | |
| | Community | | | |
| | K.G,Adentan | | | |
| 31 | Construction Of 1no.6- | | | This project has increased |
| | seater WC toilet facility | | 100% | access to potable water |
| | Otano Presby Primary, | | | |
| | Otano | | | |
| 32 | Construction of | Water and | 70% | This project when completed |
| | borehole at Sraha AdMA | Sanitation | | will increase access to potable |
| | School | | | water |
| 33 | Construction of | Water and | 70% | This project when completed |
| | borehole at Adjiringanor | Sanitation | | will increase access to potable |
| | School | | | water |
| 34 | Construction of | Water and | 70% | This project when completed |
| | borehole at St. Francis | Sanitation | | will increase access to potable |
| | Catholic School | | | water |
| 35 | Construction of | Water and | 70% | This project when completed |
| | borehole at Sowah Din | Sanitation | | will increase access to potable |
| | School | | | water |
| 36 | Construction of Kitchen | Eduation | 100% | Completed and in use |
| | at St Francis catholic | | | |
| | school Ashale Botwe | | | |
| 37 | Upgrading and Paving | | | Completed and handed over |
| | of Lorry Park and | SIF/UPRP | 100% | |
| | Construction of 3 No. | | | |
| | Passenger Shade at | | | |
| | Ogbojo Market | | | |

Table 19: School Feeding Programme

| ITEM | PROJECT DESCRIPTION | SECTOR | STATUS | ACHIEVEMENTS/IMPACTS |
|------|---|-----------|----------|---|
| 1. | Implementation of School Feeding Programme at Holy Rosary School(KG and Primary 1- 3) | Education | On-going | 510 pupils are benefitting from the School Feeding Programme and the programme is ongoing |
| 2. | Implementation of School Feeding Programme at Holy Rosary School (4-6) | Education | On-going | 311 pupils are benefitting from the School Feeding Programme and the programme is ongoing |
| 3. | Implementation of School Feeding Programme at Adentan Comm. (4-6) | Education | On-going | 431 pupils are benefitting from the School Feeding Programme and the programme is ongoing |
| 4. | Implementation of School Feeding Programme at Adentan Comm. (1-3) | Education | On-going | 428 pupils are benefitting from the School Feeding Programme and the programme is ongoing |
| 5. | Implementation of School Feeding Programme at Adentan Comm. KG | Education | On-going | 302 pupils are benefitting from the School Feeding Programme and the programme is ongoing |
| 6. | Implementation of School Feeding Programme at Christ Faith Mission School | Education | On-going | 409 pupils are benefitting from the School Feeding Programme and the programme is ongoing |
| 7. | Implementation of School Feeding Programme at Nii Sowah Din Memorial (A) | Education | On-going | 711 pupils are benefitting from the School Feeding Programme and the programme is ongoing |
| 8. | Implementation of School Feeding Programme at Nii Sowah Din Memorial (B) | Education | On-going | 540 pupils are benefitting from the School Feeding Programme and the programme is ongoing |
| 9. | Implementation of School Feeding Programme at Amrahia School | Education | On-going | 498 pupils are benefitting from the School Feeding Programme and the programme is ongoing |

Table 20: Projects and Programmes For 2012

| ITEM | PROJECT DESCRIPTION | SECTOR | STATUS | ACHIEVEMENTS/IMPACTS |
|------|--|-----------|--------------|---|
| 10. | Implementation of School Feeding Programme at Ogbojo Presby School | Education | On- going | 523 pupils are benefitting from the School Feeding Programme and the programme is ongoing |
| 11. | Implementation of school Feeding Programme at St. Francis School | Education | On- going | 500 pupils are benefitting from the School Feeding Programme and the programme is ongoing |

Implementation Challenges / Constraints

- 47. During the implementation of the 2012 Composite Budget the following challenges were encountered:
- Lack of logistics such as vehicles and motorbikes for Revenue Collectors,
- Revenue Mobilization Team and Development Control Task Force.
- Delay in the valuation exercise affected the printing of bills for property
- rate
- Lack of training for Revenue Staff
- Poor remuneration of Revenue Staff
- Lack of street names and house numbers affected revenue collection
- Inadequate office accommodation
- Delays in the release of funds from Central government
- Inadequate monitoring and supervision

OUTLOOK FOR 2013

Revenue For 2013

48. Total receipts for year 2013 has been projected at GH¢8,161,488.63. The breakdown is as follows:

Table 21: 2013 Total Receipts

| NO | ITEM | PROVISION (GH¢) |
|----|---------------|-----------------|
| 1 | Taxes | 993,600.00 |
| 2 | Grants | 5,619,968.63 |
| 3 | Other Revenue | 1,547,920.00 |
| 4 | Total | 8,161,488.63 |

Expenditure For 2013

49. Total payments for 2013 fiscal year is projected at GH & 8,161,489.00 Out of this figure, expenditure for compensation is estimated at GH & 1,460,666.00.

The breakdown is as follows:

| | | | | (UHL) |
|----|-------|-------------------------------------|---|------------|
| A. | Centr | ral Administration | | |
| | (i) | Central Government Salaries | - | 162,871.00 |
| | (ii) | Assembly Salaries | - | 495,934.00 |
| В. | Envir | onmental Health Unit | - | 135,288.00 |
| C. | Wast | e Management | - | 49,496.00 |
| D. | Agric | ulture | - | 193,474.00 |
| E. | Physi | cal Planning | - | 61,176.00 |
| F. | Socia | l Welfare and Community Development | - | 168,088.00 |
| G. | Work | S | - | 172,435.00 |
| H. | Budg | et and Rating | - | 21,904.00 |
| | | | | |

An allocation of GH¢3,250,578.00 has been made to cater for Goods and Services.

A total amount of $GH \not = 3,450,245.00$ has been earmarked for infrastructural development in the Municipality.

(GH4)

KEY FOCUS AREA IN THE 2013 COMPOSITE BUDGET

50. The Assembly would focus her attention on the following key strategic areas for the achievement of the objectives earmarked for year 2013.

Administration

- 51. The Central Administration has delineated a number of capacity building programmes for the Assembly staff and Assembly Members for the achievement of optimum performance.
- 52. The Assembly would provide logistical support for Departments to ensure effective and efficient service delivery.

Revenue Generation

- 53. The Revenue Mobilization Task Force would be resourced adequately and motivated for effective monitoring of Revenue Collectors.
 - They would be provided with logistics such as protective clothing and vehicles for the enhancement of their work.
- 54. The Assembly would improve on the facilities at the Ogbojo market to widen the scope of revenue collection.
- 55. The Assembly would engage the services of Revenue Collectors particularly in the area of Property Rate collection to improve upon the revenue mobilization.
- 56. The Assembly would task the National Commission on Civic Education (NCCE), the Information Services Department and the Department of Community Development to come out with a comprehensive sensitization programme to enable our citizenry understand the need to pay taxes for effective development of the Municipality.
- 57. The Assembly would also organize a number of refresher courses for Revenue Collectors in order to upgrade their skills in effective customer relations, quality customer services book keeping etc.

58. The Assembly would continue with the revenue data collection and computerization.

Education

59. The Assembly would complete all on-going school infrastructure and embark on new ones. The Assembly would procure teaching aids for Basic Schools for effective teaching and learning.

Health

- 60. The Health Sector would be assisted to embark on health educational programmes on preventive aspect of health care.
- 61. The National Health Insurance Scheme would be supported to improve on the registration of residents.
- 62. The Assembly would also complete all on-going health facilities and also embark on new ones.

Waste Management/Sanitation

63. The Assembly would tackle sanitation and management issues with all seriousness so that our people live in a clean and healthy environment.

Environmental and Climate Changes Management Issues

64. The Assembly would support environmental and climate changes management issues in the Municipality so that our people live in a clean environment.

Street Lights

- 65. The Assembly would continue with the rehabilitation works on the existing streetlights.
- 51. The Assembly has provided adequately for the procurement and installation of new streetlights and low voltage (L.V) wooden poles in the Municipality.

Table 22: Distribution to key Focus Areas

| SECTORIAL DISTRIBUTION | PROVISION (GH¢) | % |
|---------------------------|--------------------|-------|
| Central Administration | 2,227,820.00 | 28.2 |
| Education | 1,602,914.00 | 20.3 |
| Health | 276,874.00 | 3.5 |
| Waste Management | 261,440.00 | 3.3 |
| Agriculture | 73,091.00 | 0.9 |
| Works | 1,360,871.00 | 17,2 |
| Urban Roads | 598,650.00 | 7.6 |
| Others | 1,508,661.00 | 19.1 |
| Total | 7.910.321.00 | 100.0 |

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

| | By Strategic Objective Summary | | | • | In GH¢ |
|------|---|----------|-------------|----------------------|--------|
| Obj | ective | In-Flows | Expenditure | Surplus / Deficit | % |
| 0000 | Compensation of Employees | 0 | 1,460,665 | | |
| 0102 | 2. Improve public expenditure management | 0 | 1,047,000 | | - |
| 0201 | Improve private sector competitiveness domestically and globally | 0 | 16,990 | | - |
| 0201 | 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy | 0 | 5,880 | | - |
| 0201 | 6. Expand opportunities for job creation | 0 | 8,550 | | - |
| 0203 | Improve efficiency and competitiveness of MSMEs | 0 | 5,200 | | - |
| 0206 | Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services | 0 | 77,859 | | - |
| 0301 | Improve agricultural productivity | 0 | 1,769 | | _ |
| 0301 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 25,641 | | - |
| 0301 | 5. Promote livestock and poultry development for food security and income | 0 | 1,180 | | - |
| 0301 | 7. Improve institutional coordination for agriculture development | 0 | 33,168 | | - |
| 0308 | Manage waste, reduce pollution and noise | 0 | 20,000 | | - |
| 0311 | Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 46,020 | | - |
| 0501 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 806,686 | | _ |
| 0504 | Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities | 0 | 12,900 | | - |
| 0506 | Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 740,500 | | |
| 0506 | 2. Restore spatial/land use planning system in Ghana | 0 | 56,627 | | |
| 0506 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 1,169,000 | | |
| 0507 | Increase access to safe, adequate and affordable shelter | 0 | 4,700 | | - |
| 0511 | 3. Accelerate the provision and improve environmental sanitation | 0 | 86,908 | | - |
| 0511 | Ensure the development and implementation of health education as a component of all water and sanitation programmes | 0 | 8,080 | | _ |
| 0511 | Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination | 0 | 10,000 | | - |

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| Objec | By Strategic Objective Summary | In-Flows | Expenditure | Surplus / Deficit | In GH 6 |
|----------------|--|-----------|-------------|----------------------|--------------|
| | Improve sector institutional capacity | 0 | 3,640 | Бејш | |
| 0511 7. | Ensure sustainable, predictable and adequate financing | 0 | 196,000 | | |
| 0601 1. | Increase equitable access to and participation in education at all levels | 0 | 602,565 | | |
| 0601 2. | Improve quality of teaching and learning | 0 | 181,580 | | _ |
| 0601 4. | Improve access to quality education for persons with disabilities | 0 | 1,200 | | |
| 0601 5. | Improve management of education service delivery | 0 | 24,500 | | <u> </u> |
| | Develop and retain human resource capacity at national, regional and strict levels | 0 | 65,130 | | |
| | Bridge the equity gaps in access to health care and nutrition services and sure sustainable financing arrangements that protect the poor | 0 | 4,960 | | |
| | Improve access to quality maternal, neonatal, child and adolescent health rivices | 0 | 22,424 | | _ |
| 0603 5. m | Expand access to and improve the quality of institutional care, including ental health service delivery | 0 | 186,302 | | _ |
| 0604 1. | Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 20,400 | | _ |
| 0607 1. | Develop a comprehensive social policy | 0 | 33,070 | | _ |
| 0610 3. | Update demographic database on population and development | 0 | 6,398 | | _ |
| 0612 1. | Ensure co-ordinated implementation of new youth policy | 0 | 13,210 | | _ |
| | Develop targeted social interventions for vulnerable and marginalized oups | 0 | 100,147 | | _ |
| 0615 2. | Enhanced public awareness on women's issues | 0 | 11,943 | | _ |
| | Promote coordination, harmonization and ownership of the development ocess | 0 | 21,204 | | _ |
| 0701 6. | Foster civic advocacy to nurture the culture of rights and responsibilities | 0 | 3,900 | | _ |
| 0702 1. | Ensure effective implementation of the Local Government Service Act | 0 | 5,000 | | <u> </u> |
| | Mainstream the concept of local economic development into planning at e district level | 0 | 43,890 | | _ |
| | Integrate and institutionalize district level planning and budgeting through articipatory process at all levels | 0 | 98,700 | | _ |
| | Ensure efficient internal revenue generation and transparency in local source management | 8,161,489 | 314,116 | | _ |
| | Strengthen institutions to offer support to ensure social cohesion at all vels of society | 0 | 546,383 | | _ |

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| Estimated Financing Surplus / By Strategic Objective Summary | | AII III-I IOW | . , | In GH¢ |
|--|-----------|---------------|----------------------|--------|
| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
| 1. Improve transparency and public access to information | 0 | 5,633 | | |
| 7706 2. Mainstream development communication across the public sector and policy cycle | 0 | 2,790 | | _ |
| 3. Protect children from direct and indirect physical and emotional harm | 0 | 1,080 | | _ |
| Grand Total ¢ | 8,161,489 | 8,161,488 | 0 | 0.00 |

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2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

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| | <i>evenue Item</i> ral Administration, Administra | 2011 Actual Collection tion (Assembly | Approved Budget 2012 Office), | Revised Budget ²⁰¹² | Actual Collection 2012 dentan - Ade | Variance | % Perf | Projected 2013 |
|--------|--|--|-------------------------------|--------------------------------------|--|---------------|--------|----------------|
| Taxes | | 0.00 | 572,500.00 | 572,500.00 | 0.00 | -572,500.00 | 0.0 | 993,600.00 |
| 111 | Taxes on income, property and capital gains | 0.00 | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 | 0.0 | 20,000.00 |
| 113 | Taxes on property | 0.00 | 550,500.00 | 550,500.00 | 0.00 | -550,500.00 | 0.0 | 950,600.00 |
| 114 | Taxes on goods and services | 0.00 | 12,000.00 | 12,000.00 | 0.00 | -12,000.00 | 0.0 | 23,000.00 |
| Grants | 3 | 0.00 | 4,659,430.00 | 4,659,430.00 | 0.00 | -4,659,430.00 | 0.0 | 5,619,968.63 |
| 133 | From other general government units | 0.00 | 4,659,430.00 | 4,659,430.00 | 0.00 | -4,659,430.00 | 0.0 | 5,619,968.63 |
| Other | revenue | 0.00 | 841,090.00 | 841,090.00 | 0.00 | -841,090.00 | 0.0 | 1,547,920.00 |
| 141 | Property income [GFS] | 0.00 | 550,000.00 | 550,000.00 | 0.00 | -550,000.00 | 0.0 | 875,000.00 |
| 142 | Sales of goods and services | 0.00 | 212,950.00 | 212,950.00 | 0.00 | -212,950.00 | 0.0 | 345,080.00 |
| 143 | Fines, penalties, and forfeits | 0.00 | 13,000.00 | 13,000.00 | 0.00 | -13,000.00 | 0.0 | 19,500.00 |
| 145 | Miscellaneous and unidentified revenue | 0.00 | 65,140.00 | 65,140.00 | 0.00 | -65,140.00 | 0.0 | 308,340.00 |
| | Grand Total | 0.00 | 6,073,020.00 | 6,073,020.00 | 0.00 | -6,073,020.00 | 0.0 | 8,161,488.63 |

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In GH¢

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|---|------------|---------------|--------------|--------------|---------------|
| Central Administration, Administration (Assembly Office), | <u>Ade</u> | ntan - Adenta | Į. | | |
| Taxes | 0.00 | 993,600.00 | 993,600.00 | 993,600.00 | 2,980,800.00 |
| 11 Taxes on income, property and capital gains | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 60,000.00 |
| 11 Taxes on property | 0.00 | 950,600.00 | 950,600.00 | 950,600.00 | 2,851,800.00 |
| 11 Taxes on goods and services | 0.00 | 23,000.00 | 23,000.00 | 23,000.00 | 69,000.00 |
| Grants | 0.00 | 5,619,968.63 | 5,619,968.63 | 5,619,968.63 | 16,859,905.89 |
| 13 From other general government units | 0.00 | 5,619,968.63 | 5,619,968.63 | 5,619,968.63 | 16,859,905.89 |
| Other revenue | 0.00 | 1,547,920.00 | 1,547,920.00 | 1,547,920.00 | 4,643,760.00 |
| 14 Property income [GFS] | 0.00 | 875,000.00 | 875,000.00 | 875,000.00 | 2,625,000.00 |
| 14 Sales of goods and services | 0.00 | 345,080.00 | 345,080.00 | 345,080.00 | 1,035,240.00 |
| 14 Fines, penalties, and forfeits | 0.00 | 19,500.00 | 19,500.00 | 19,500.00 | 58,500.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 308,340.00 | 308,340.00 | 308,340.00 | 925,020.00 |
| Grand Total | 0.00 | 8,161,488.63 | 8,161,488.63 | 8,161,488.63 | 24,484,465.89 |

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| 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 109 01 01 000 21 | | 1 | | |
| Central Administration, Administration (Assembly Office), | <u>8,161,488.63</u> | 6,073,020.00 | 0.00 | <u>-6,073,020.00</u> |
| Objective 0702 6. Ensure efficient internal revenue generation and transparency in | local resource manag | gement | | |
| • | | | | |
| Output 0001 Rate | 050 000 00 | 550 500 00 | 0.00 | 550 500 00 |
| Taxes on property | 950,600.00 | 550,500.00 | 0.00 | -550,500.00 |
| 1131001 Basic Rates | 600.00 | 500.00 | 0.00 | -500.00 |
| 1131002 Property Rates | 650,000.00 | 500,000.00 | 0.00 | -500,000.00 |
| 1131003 Property Rate Arrears | 300,000.00 | 50,000.00 | 0.00 | -50,000.00 |
| Output 0002 Lands | | | | |
| Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 |
| 1111303 Royalties, natural resource payments, rents | 0.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 Fees & Fines | | | | |
| Output 0003 Fees & Fines Taxes on goods and services | 10,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1141119 Human health and social work activities | 10,000.00 | 6,000.00 | 0.00 | -6.000.00 |
| Property income [GFS] | 850,000.00 | 550,000.00 | 0.00 | -550,000.00 |
| 1412007 Building Plans / Permit | 850,000.00 | 550,000.00 | 0.00 | -550,000.00 |
| • | | | | |
| Sales of goods and services | 54,380.00 | 34,500.00 | 0.00 | -34,500.00 |
| 1423001 Markets | 4,000.00 | 3,000.00 | 0.00 | -3,000.00 |
| 1423006 Burial Fees | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1423008 Entertainment Fees | 500.00 | 500.00 | 0.00 | -500.00 |
| 1423011 Marriage / Divorce Registration | 20,000.00 | 8,000.00 | 0.00 | -8,000.00 |
| 1423012 Sub Metro Managed Toilets | 2,880.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1423017 Conservancy | 25,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| Fines, penalties, and forfeits | 19,500.00 | 13,000.00 | 0.00 | -13,000.00 |
| 1430001 Court Fines | 1,500.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1430007 Lorry Park Fines | 18,000.00 | 12,000.00 | 0.00 | -12,000.00 |
| OOOA Durings Operation Descrit Fore | | | | |
| Output 0004 Business Operating Permit Fees | 20,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| Taxes on income, property and capital gains 1111002 Self Employed | 20,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| | | | | |
| Taxes on goods and services | 13,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1141211 Professional Services | 6,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1141214 Financial and insurance activities | 7,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| Sales of goods and services | 290,700.00 | 178,450.00 | 0.00 | -178,450.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 5,000.00 | 500.00 | 0.00 | -500.00 |
| 1422002 Herbalist License | 350.00 | 100.00 | 0.00 | -100.00 |
| 1422003 Hawkers License | 7,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1422005 Chop Bar Restaurants | 9,500.00 | 3,500.00 | 0.00 | -3,500.00 |
| 1422006 Corn / Rice / Flour Miller | 1,000.00 | 600.00 | 0.00 | -600.00 |
| 1422010 Bicycle License | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 4,000.00 | 2,500.00 | 0.00 | -2,500.00 |
| 1422013 Sand and Stone Conts. License | 10,000.00 | 500.00 | 0.00 | -500.00 |
| 1422017 Hotel / Night Club | 6,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| | 5,500.00 | 5,555.55 | 0.00 | 0,000.00 |

| Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013 | Projected | Approved and or Revised Budget | Actual Collection | Variance |
|--|--------------|-----------------------------------|----------------------|---------------|
| Revenue Item | 2013 | 2012 | 2012 | |
| 1422018 Pharmacist Chemical Sell | 5,000.00 | 2,500.00 | 0.00 | -2,500.00 |
| 1422019 Sawmills | 2,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422020 Taxicab / Commercial Vehicles | 60,000.00 | 35,000.00 | 0.00 | -35,000.00 |
| 1422026 Maternity Home /Clinics | 3,500.00 | 2,500.00 | 0.00 | -2,500.00 |
| 1422035 District Weekly Lotto | 200.00 | 200.00 | 0.00 | -200.00 |
| 1422036 Petroleum Products | 10,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1422038 Hairdressers / Dress | 25,000.00 | 12,000.00 | 0.00 | -12,000.00 |
| 1422039 Bakeries / Bakers | 2,200.00 | 800.00 | 0.00 | -800.00 |
| 1422046 Boarding and Advertising | 35,000.00 | 30,000.00 | 0.00 | -30,000.00 |
| 1422048 Shoe / Sandals Repairs | 50.00 | 50.00 | 0.00 | -50.00 |
| 1422053 Block Manufacturers | 10,000.00 | 2,500.00 | 0.00 | -2,500.00 |
| 1422054 Laundries / Car Wash | 900.00 | 200.00 | 0.00 | -200.00 |
| 1422055 Printing Press / Photocopy | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422057 Private Schools | 18,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422061 Susu Operators | 5,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422063 Florists / Flower Pot Dealers | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 17,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1422071 Business Providers | 48,000.00 | 45,000.00 | 0.00 | -45,000.0 |
| 1423005 Registration of Contractors | 4,500.00 | 4,000.00 | 0.00 | -4,000.00 |
| 1423023 Reg. of Tipper Trucks | 200.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous and unidentified revenue | 92,300.00 | 57,100.00 | 0.00 | -57,100.00 |
| 1450010 Miscellaneous Revenue | 92,300.00 | 57,100.00 | 0.00 | -57,100.00 |
| Output 0005 Rent | | | | |
| Output 0005 Rent Property income [GFS] | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 Grants | E 040 000 03 | 4 050 420 00 | 0.00 | 4 050 420 0 |
| From other general government units | 5,619,968.63 | 4,659,430.00 | 0.00 | -4,659,430.00 |
| 1331001 Central Government - GOG Paid Salaries | 964,251.00 | 399,430.00 | 0.00 | -399,430.00 |
| 1331002 DACF - Assembly | 2,144,032.00 | 2,760,000.00 | 0.00 | -2,760,000.00 |
| 1331003 DACF - MP | 150,000.00 | 80,000.00 | 0.00 | -80,000.00 |
| 1331004 Ceded Revenue | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331005 HIPC | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331006 Sanitation Fund | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331008 School Feeding Program/ HIV/AIDS etc. | 462,592.00 | 550,000.00 | 0.00 | -550,000.00 |
| 1332003 Sector-specific asset transfers-decentralized departments | 789,985.25 | 0.00 | 0.00 | 0.00 |
| 1332004 the DDF transfers-capital development projects | 662,390.00 | 870,000.00 | 0.00 | -870,000.00 |
| 1332005 UDG transfer-capital development projects | 312,000.00 | 0.00 | 0.00 | 0.00 |
| 1332006 Donor Funded capital development projects | 134,718.38 | 0.00 | 0.00 | 0.00 |
| Output 0007 Investment | 400.010.01 | | | |
| Miscellaneous and unidentified revenue | 183,040.00 | 40.00 | 0.00 | -40.00 |
| 1450010 Miscellaneous Revenue | 183,040.00 | 40.00 | 0.00 | -40.00 |

| Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013 Revenue Item | Projected 2013 | Approved and or Revised Budget 2012 | Actual Collection 2012 | Variance |
|---|----------------|---|------------------------------|---------------|
| Output 0008 Miscellaneous Miscellaneous and unidentified revenue | 33,000.00 | 8,000.00 | 0.00 | -8,000.00 |
| 1450010 Miscellaneous Revenue | 33,000.00 | 8,000.00 | 0.00 | -8,000.00 |
| Grand Total | 8,161,488.63 | 6,073,020.00 | 0.00 | -6,073,020.00 |

| MTEF Revenue Items - Details | Unit Coat(4) | Amount (GH¢) | 1 | Projections | |
|---|--------------|---------------------|------|-------------|------|
| Revenue Item | Unit Cost(¢) | 2013 | 2013 | 2014 | 2015 |
| Central Administration, Administration (Assembly Office | Total | <u>8,161,488.63</u> | | | |
| Taxes on income, property and capital gains | <u>ı.</u> | I | | | |
| 1111303 Royalties | 0.00 | 0.00 | 1 | 1 | 1 |
| 1111002 Mechanics / Self Employed | 20,000.00 | 20,000.00 | 1 | 1 | 1 |
| Faxes on property | | · | | | |
| 1131001 Basic Rate | 600.00 | 600.00 | 1 | 1 | 1 |
| 1131002 Property Rates | 650,000.00 | 650,000.00 | 1 | 1 | 1 |
| 1131003 Property Rates Arrears | 300,000.00 | 300,000.00 | 1 | 1 | 1 |
| Taxes on goods and services | ı | | | | |
| 1141119 Medical Certificates for food vendors | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| 1141214 Banking Institutions | 7,000.00 | 7,000.00 | 1 | 1 | 1 |
| 1141211 Professional Practice | 6,000.00 | 6,000.00 | 1 | 1 | 1 |
| From other general government units | ' | | | | |
| 1331001 Central Government Salaries | 964,251.00 | 964,251.00 | 1 | 1 | 1 |
| 1331004 Ceded Revenue | 0.00 | 0.00 | 1 | 1 | 1 |
| 1331002 District Assembly Common Fund | 2,059,545.00 | 2,059,545.00 | 1 | 1 | 1 |
| 1331003 MP's Common Fund | 150,000.00 | 150,000.00 | 1 | 1 | 1 |
| 1332005 UDG Transfer Capital Dev't Project | 312,000.00 | 312,000.00 | 1 | 1 | 1 |
| 1331005 HIPC Fund | 0.00 | 0.00 | 1 | 1 | 1 |
| 1332004 District Development Facility (DDF) | 662,390.00 | 662,390.00 | 1 | 1 | 1 |
| 1332006 UPRP | 0.00 | 0.00 | 1 | 1 | 1 |
| 1331006 Sanitation Fund | 0.00 | 0.00 | 1 | 1 | 1 |
| 1331008 School Feeding Programme | 452,592.00 | 452,592.00 | 1 | 1 | 1 |
| 1331008 MSHAP-AIDS Commission | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| 1331002 PWDs DACF | 84,487.00 | 84,487.00 | 1 | 1 | 1 |
| 1332006 UTP / CTP FUND | 115,581.00 | 115,581.00 | 1 | 1 | 1 |
| 1332003 Sector-Specific Asset Transfers | 789,985.25 | 789,985.25 | 1 | 1 | 1 |
| 1332006 Donor Funds | 19,137.38 | 19,137.38 | 1 | 1 | 1 |
| Property income [GFS] | I | | | | |
| 1412007 Building Permit Fees | 550,000.00 | 550,000.00 | 1 | 1 | 1 |
| 1412007 Building without permit (penalties) | 300,000.00 | 300,000.00 | 1 | 1 | 1 |
| 1412007 Certificate for Habitation | 0.00 | 0.00 | 1 | 1 | 1 |
| 1415012 Assembly Building | 0.00 | 0.00 | 1 | 1 | 1 |
| 1415011 Market Stores / Stall | 25,000.00 | 25,000.00 | 1 | 1 | 1 |
| 1415011 Other Assembly Properties | 0.00 | 0.00 | 1 | 1 | 1 |
| Sales of goods and services | | | | | |
| 1423001 Market Tolls | 4,000.00 | 4,000.00 | 1 | 1 | 1 |
| 1423011 Marriage / Divorce | 20,000.00 | 20,000.00 | 1 | 1 | 1 |
| 1423017 Waste Diisposal / Sanitation | 25,000.00 | 25,000.00 | 1 | 1 | 1 |
| 1423008 Entertainment | 500.00 | 500.00 | 1 | 1 | 1 |
| 1423012 Proceeds from Toilets | 2,880.00 | 2,880.00 | 1 | 1 | 1 |
| 1423007 Pounds | 2,000.00 | 2,000.00 | 1 | 1 | 1 |
| 1423006 Cemeteries | 0.00 | 0.00 | 1 | 1 | 1 |
| 1422002 Herbalists | 350.00 | 350.00 | 1 | 1 | 1 |
| 1422003 Hawkers / Petty Traders | 7,000.00 | 7,000.00 | 1 | 1 | 1 |
| 1422005 Restaurants | 2,500.00 | 2,500.00 | 1 | 1 | 1 |
| 1422005 Chop Bars / Food Sellers | 7,000.00 | 7,000.00 | 1 | 1 | 1 |

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| ATEF Revenue Items - Details | Unit Cost(¢) | Amount (GH¢) | Projections | | | |
|--|--------------|-----------------|-------------|------|------|--|
| Revenue Item | ,,,, | 2013 | 2013 | 2014 | 2015 | |
| 1423023 Tractor Operators | 200.00 | 200.00 | 1 | 1 | | |
| 1422006 Mills (Corn etc) | 1,000.00 | 1,000.00 | 1 | 1 | | |
| 1422001 Palm wine / Pito / Akpeteshie Stores | 5,000.00 | 5,000.00 | 1 | 1 | | |
| 1422067 Drinking Bars | 17,000.00 | 17,000.00 | 1 | 1 | | |
| 1422039 Bakery | 2,200.00 | 2,200.00 | 1 | 1 | | |
| 1422048 Repairers (Radio / Watch etc) | 50.00 | 50.00 | 1 | 1 | | |
| 1423005 Contractors / Suppliers Registration | 4,500.00 | 4,500.00 | 1 | 1 | | |
| 1422071 Registration of Business | 48,000.00 | 48,000.00 | 1 | 1 | | |
| 1422020 Registration of Commercial Vehicles | 30,000.00 | 30,000.00 | 1 | 1 | | |
| 1422012 Kiosks / Shops | 4,000.00 | 4,000.00 | 1 | 1 | | |
| 1422020 Taxis / Commercial Transport | 30,000.00 | 30,000.00 | 1 | 1 | | |
| 1422017 Hotels / Hostels | 6,000.00 | 6,000.00 | 1 | 1 | | |
| 1422036 Petroleum Product | 10,000.00 | 10,000.00 | 1 | 1 | | |
| 1422038 Hairdressers / Tailors | 25,000.00 | 25,000.00 | 1 | 1 | | |
| 1422018 Pharmacy / Chemical Shops | 5,000.00 | 5,000.00 | 1 | 1 | | |
| 1422019 Timber Dealers | 2,000.00 | 2,000.00 | 1 | 1 | | |
| 1422013 Sand / Stone Winning | 10,000.00 | 10,000.00 | 1 | 1 | | |
| 1422053 Block Manufacturers | 10,000.00 | 10,000.00 | 1 | 1 | | |
| 1422046 Adverts / Hoarders | 35,000.00 | 35,000.00 | 1 | 1 | | |
| 1422057 Private Schools | 18,000.00 | 18,000.00 | 1 | 1 | | |
| 1422026 Maternity / Clinics / Hospitals | 3,500.00 | 3,500.00 | 1 | 1 | | |
| 1422055 Printing Press | 1,000.00 | 1,000.00 | 1 | 1 | | |
| 1422063 Flower Pot Dealers / Florist Shops | 100.00 | 100.00 | 1 | 1 | | |
| 1422035 District Weekly Lotto | 200.00 | 200.00 | 1 | 1 | | |
| 1422054 Car Washing Bay | 400.00 | 400.00 | 1 | 1 | | |
| 1422061 Non Banking Institution | 5,000.00 | 5,000.00 | 1 | 1 | | |
| 1422010 Bicycle Repairers | 200.00 | 200.00 | 1 | 1 | | |
| 1422054 Luandry Services | 500.00 | 500.00 | 1 | 1 | | |
| nes, penalties, and forfeits | | | | | | |
| 1430001 Court Fines | 1,500.00 | 1,500.00 | 1 | 1 | | |
| 1430007 Lorry Parks | 18,000.00 | 18,000.00 | 1 | 1 | | |
| scellaneous and unidentified revenue | | | | | | |
| 1450010 Registration of Traders | 70,000.00 | 70,000.00 | 1 | 1 | | |
| 1450010 Photographic / Rec. Studio | 1,100.00 | 1,100.00 | 1 | 1 | | |
| 1450010 Spare Parts Dealers | 3,000.00 | 3,000.00 | 1 | 1 | | |
| 1450010 Cement Dealers | 5,000.00 | 5,000.00 | 1 | 1 | | |
| 1450010 Butchers / Meat Shop / Cold Store | 2,000.00 | 2,000.00 | 1 | 1 | | |
| 1450010 Livestock / Poultry | 500.00 | 500.00 | 1 | 1 | | |
| 1450010 Distillers | 500.00 | 500.00 | 1 | 1 | | |
| 1450010 Mobile Phone / internet Cafe | 5,000.00 | 5,000.00 | 1 | 1 | | |
| 1450010 Second Hand Car Dealers | 200.00 | 200.00 | 1 | 1 | | |
| 1450010 Temporary Structures | 5,000.00 | 5,000.00 | 1 | 1 | | |
| 1450010 Dividends on Shares | 0.00 | 0.00 | 1 | 1 | | |
| 1450010 Bank Interest | 40.00 | 40.00 | 1 | 1 | | |
| 1450010 Grader Operations | 100,000.00 | 100,000.00 | 1 | 1 | | |
| 1450010 Market Stores /Stall | 80,000.00 | 80,000.00 | 1 | 1 | | |
| 1450010 Subscription of Adentan Newspaper | 3,000.00 | 3,000.00 | 1 | 1 | | |
| 1450010 Unspecified Receipts | 8,000.00 | 8,000.00 | 1 | 1 | | |

| MTEF Revenue Items - Details | Unit Cost(¢ | Amount) (GH¢) | Projections | | | |
|---------------------------------|-------------|----------------|-------------|------|------|--|
| Revenue Item | Chii Cosi(¢ | 2013 | 2013 | 2014 | 2015 | |
| 1450010 TV License Agency | 0.00 | 0.00 | 1 | 1 | 1 | |
| 1450010 Market Development Fund | 0.00 | 0.00 | 1 | 1 | 1 | |
| 1450010 Embossment of Taxis | 25,000.00 | 25,000.00 | 1 | 1 | 1 | |
| Grand Total | | 8,161,488.63 | | | | |

Summary of Expenditure by Department and Funding Sources Only

| MI | DA 2013 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|----|--|-----------|-------------|-----------|---------|---------------------|--------------------|
| | Adentan Municipal -Adenta | 2,144,032 | 2,355,828 | 2,542,520 | 662,390 | 456,718 | 8,161,488 |
| 01 | Central Administration | 478,703 | 312,871 | 1,906,721 | 62,750 | 125,581 | 2,886,625 |
| 01 | Administration (Assembly Office) | 478,703 | 312,871 | 1,906,721 | 62,750 | 125,581 | 2,886,625 |
| 02 | Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Finance | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Education, Youth and Sports | 633,904 | 452,501 | 104,510 | 100,000 | 312,000 | 1,602,914 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Education | 568,045 | 452,501 | 79,300 | 100,000 | 312,000 | 1,511,845 |
| 03 | Sports | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Youth | 65,859 | 0 | 25,210 | 0 | 0 | 91,069 |
| 04 | Health | 117,266 | 135,288 | 5,968 | 153,640 | 0 | 412,162 |
| 01 | Office of District Medical Officer of Health | 59,686 | 0 | 4,000 | 150,000 | 0 | 213,686 |
| 02 | Environmental Health Unit | 57,580 | 135,288 | 1,968 | 3,640 | 0 | 198,476 |
| 03 | Hospital services | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 | Waste Management | 104,080 | 49,496 | 157,360 | 0 | 0 | 310,936 |
| 00 | | 104,080 | 49,496 | 157,360 | 0 | 0 | 310,936 |
| 06 | Agriculture | 30,000 | 214,427 | 3,000 | 0 | 19,137 | 266,565 |
| 00 | | 30,000 | 214,427 | 3,000 | 0 | 19,137 | 266,565 |
| 07 | Physical Planning | 3,460 | 73,539 | 36,004 | 4,800 | 0 | 117,803 |
| 01 | Office of Departmental Head | 3,460 | 73,539 | 36,004 | 4,800 | 0 | 117,803 |
| 02 | Town and Country Planning | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 |
| 80 | Social Welfare & Community Development | 129,322 | 192,005 | 9,400 | 0 | 0 | 330,727 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Social Welfare | 117,157 | 184,238 | 4,400 | 0 | 0 | 305,795 |
| 03 | Community Development | 12,165 | 7,767 | 5,000 | 0 | 0 | 24,932 |
| 09 | Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Works | 587,000 | 305,208 | 299,900 | 341,200 | 0 | 1,533,308 |
| 01 | Office of Departmental Head | 587,000 | 79,591 | 299,900 | 341,200 | 0 | 1,307,691 |
| 02 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Water | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Feeder Roads | 0 | 219,737 | 0 | 0 | 0 | 219,737 |
| 05 | Rural Housing | 0 | 5,880 | 0 | 0 | 0 | 5,880 |
| 11 | Trade, Industry and Tourism | 12,880 | 0 | 4,936 | 0 | 0 | 17,816 |
| 01 | Office of Departmental Head | 12,880 | 0 | 4,936 | 0 | 0 | 17,816 |
| 02 | Trade | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Tourism | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Budget and Rating | 0 | 21,904 | 0 | 0 | 0 | 21,904 |
| 00 | | 0 | 21,904 | 0 | 0 | 0 | 21,904 |
| | Legal | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Transport | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Disaster Prevention | 41,020 | 0 | 5,000 | 0 | 0 | 46,020 |
| 00 | | 41,020 | 0 | 5,000 | 0 | 0 | 46,020 |
| 16 | Urban Roads | 0 | 598,589 | 5,721 | 0 | 0 | 604,310 |
| 00 | | 0 | 598,589 | 5,721 | 0 | 0 | 604,310 |
| 17 | Birth and Death | 6,398 | 0 | 4,000 | 0 | 0 | 10,398 |
| 00 | | 6,398 | 0 | 4,000 | 0 | 0 | 10,398 |

| Summary by Theme, Key Focus Area, Policy Objective and Financing Actual | | | | | | In GH¢ | |
|--|--------|-----------|-----------|-----------|---------|-----------|--|
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total | |
| Financing:Central GoG Sources | 57,872 | 2,205,828 | 1,409,575 | 1,210,159 | 228,323 | 5,053,88 | |
| O Compensation of Employees | 0 | 964,731 | 974,379 | 974,379 | 0 | 2,913,48 | |
| 000 Compensation of Employees | 0 | 964,731 | 974,379 | 974,379 | 0 | 2,913,488 | |
| 0000 Compensation of Employees | 0 | 964,731 | 974,379 | 974,379 | 0 | 2,913,48 | |
| Compensation of employees [GFS] | 0 | 964,731 | 974,379 | 974,379 | 0 | 2,913,488 | |
| 1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY | 1,250 | 56,877 | 33,658 | 33,995 | 33,995 | 158,52 | |
| 102 2. Fiscal Policy Management | 1,250 | 56,877 | 33,658 | 33,995 | 33,995 | 158,525 | |
| 0102 2. Improve public expenditure management | 1,250 | 56,877 | 33,658 | 33,995 | 33,995 | 158,52 | |
| Use of goods and services | 1,250 | 56,377 | 33,158 | 33,490 | 33,490 | 156,51 | |
| Other expense | 0 | 500 | 500 | 505 | 505 | 2,010 | |
| 2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 5,670 | 4,170 | 3,454 | 1,515 | 14,80 | |
| 201 1. Private Sector Development | 0 | 5,670 | 4,170 | 3,454 | 1,515 | 14,809 | |
| 0201 1. Improve private sector competitiveness domestically and globally | 0 | 5,670 | 4,170 | 3,454 | 1,515 | 14,80 | |
| Use of goods and services | 0 | 4,170 | 4,170 | 3,454 | 1,515 | 13,309 | |
| Non Financial Assets | 0 | 1,500 | 0 | 0 | 0 | 1,500 | |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 9,621 | 6,368 | 6,432 | 913 | 23,33 | |
| 301 1. Accelerated Modernization of Agriculture | 0 | 9,621 | 6,368 | 6,432 | 913 | 23,333 | |
| 0301 1. Improve agricultural productivity | 0 | 689 | 0 | 0 | 0 | 68 | |
| Use of goods and services | 0 | 689 | 0 | 0 | 0 | 689 | |
| 0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 4,584 | 3,200 | 3,232 | 646 | 11,66 | |
| Use of goods and services | 0 | 4,184 | 2,800 | 2,828 | 242 | 10,054 | |
| Other expense | 0 | 400 | 400 | 404 | 404 | 1,608 | |
| 0301 5. Promote livestock and poultry development for food security and income | 0 | 1,180 | 0 | 0 | 0 | 1,18 | |

Use of goods and services

Use of goods and services

0301 7. Improve institutional coordination for agriculture development

1,180

3,168

3,168

0

3,168

3,168

0

3,200

3,200

0

267

267

0

0

0

1,180

9,802

9,802

| Summary by Theme, Key Focus Area, H | Policy (Actual | Objective | ncing | In GH¢ | | |
|---|---------------------------|-----------|-----------|-----------|---------|-----------|
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 703,468 | 391,000 | 191,900 | 191,900 | 1,478,268 |
| 501 1.Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 691,105 | 391,000 | 191,900 | 191,900 | 1,465,905 |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 0 | 691,105 | 391,000 | 191,900 | 191,900 | 1,465,905 |
| Non Financial Assets | 0 | 691,105 | 391,000 | 191,900 | 191,900 | 1,465,905 |
| 506 6. Human Settlements Development | 0 | 12,363 | 0 | 0 | 0 | 12,363 |
| 0506 2. Restore spatial/land use planning system in Ghana | 0 | 12,363 | 0 | 0 | 0 | 12,363 |
| Use of goods and services | 0 | 5,425 | 0 | 0 | 0 | 5,425 |
| Non Financial Assets | 0 | 6,938 | 0 | 0 | 0 | 6,938 |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 56,622 | 465,461 | 0 | 0 | 0 | 465,461 |
| 601 1. Education | 56,622 | 452,501 | 0 | 0 | 0 | 452,501 |
| 0601 1. Increase equitable access to and participation in education at all levels | 56,622 | 452,501 | 0 | 0 | 0 | 452,501 |
| Use of goods and services | 56,622 | 452,501 | 0 | 0 | 0 | 452,501 |
| 607 7. Social Policy | 0 | 900 | 0 | 0 | 0 | 900 |
| 0607 1. Develop a comprehensive social policy | 0 | 900 | 0 | 0 | 0 | 900 |
| Non Financial Assets | 0 | 900 | 0 | 0 | 0 | 900 |
| 615 15. Poverty and Income Inequalities Reduction | 0 | 12,060 | 0 | 0 | 0 | 12,060 |
| 0615 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 12,060 | 0 | 0 | 0 | 12,060 |
| Use of goods and services | 0 | 12,060 | 0 | 0 | 0 | 12,060 |
| Financing:IGF-Retained Sources | 422,957 | 2,542,520 | 1,887,733 | 1,903,190 | 991,032 | 7,324,475 |
| 0 Compensation of Employees | 77,148 | 495,934 | 500,893 | 500,893 | 0 | 1,497,721 |
| 000 Compensation of Employees | 77,148 | 495,934 | 500,893 | 500,893 | 0 | 1,497,721 |
| 0000 Compensation of Employees | 77,148 | 495,934 | 500,893 | 500,893 | 0 | 1,497,721 |
| Compensation of employees [GFS] | 77,148 | 495,934 | 500,893 | 500,893 | 0 | 1,497,721 |

| | mary by Theme, Key Focus Area, Policy Objective and Financing Actual | | | | | GH¢ |
|---|---|---------|---------|---------|---------|-----------|
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 1 ENSURING AND SUSTAINING MACROECONOMIC | 251,907 | 990,123 | 989,123 | 999,014 | 906,024 | 3,884,284 |
| STABILITY 102 2. Fiscal Policy Management | 251,907 | 990,123 | 989,123 | 999,014 | 906,024 | 3,884,284 |
| 0102 2. Improve public expenditure management | 251,907 | 990,123 | 989,123 | 999,014 | 906,024 | 3,884,284 |
| Use of goods and services | 150,518 | 829,123 | 828,123 | 836,404 | 743,414 | 3,237,064 |
| Social benefits [GFS] | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| Other expense | 101,388 | 146,000 | 146,000 | 147,460 | 147,460 | 586,920 |
| 2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 28,905 | 310 | 313 | 232 | 29,760 |
| 201 1. Private Sector Development | 0 | 4,105 | 150 | 152 | 152 | 4,558 |
| 0201 1. Improve private sector competitiveness domestically and globally | 0 | 4,105 | 150 | 152 | 152 | 4,558 |
| Use of goods and services | 0 | 4,105 | 150 | 152 | 152 | 4,558 |
| 203 3. Develop Micro, Small and Medium Enterprises (MSMEs) | 0 | 1,800 | 160 | 162 | 81 | 2,202 |
| 0203 1. Improve efficiency and competitiveness of MSMEs | 0 | 1,800 | 160 | 162 | 81 | 2,202 |
| Use of goods and services | 0 | 1,800 | 160 | 162 | 81 | 2,202 |
| 6- Promoting the Creative Industry for Economic Development | 0 | 23,000 | 0 | 0 | 0 | 23,000 |
| Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services | 0 | 23,000 | 0 | 0 | 0 | 23,000 |
| Non Financial Assets | 0 | 23,000 | 0 | 0 | 0 | 23,000 |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 8,000 | 3,000 | 3,030 | 1,192 | 15,222 |
| 301 1. Accelerated Modernization of Agriculture | 0 | 3,000 | 3,000 | 3,030 | 1,192 | 10,222 |
| 0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 3,000 | 3,000 | 3,030 | 1,192 | 10,222 |
| Use of goods and services | 0 | 3,000 | 3,000 | 3,030 | 1,192 | 10,222 |
| 311 10. Natural Disasters, Risks and Vulnerability | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Use of goods and services | 0 | 5,000 | 0 | 0 | 0 | 5,000 |

| Summary by Theme, Key Focus Area, Policy Objective and Finance | | | | ıcing | In G | βH¢ |
|---|------------|---------|--------|--------|-------|---------|
| | Actual | | | | | |
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 6,322 | 492,232 | 53,402 | 53,936 | 7,123 | 606,693 |
| 504 4. Recreational Infrastructure | 0 | 12,900 | 650 | 657 | 808 | 15,015 |
| 0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities | | 12,900 | 650 | 657 | 808 | 15,015 |
| Use of goods and services | 0 | 12,900 | 650 | 657 | 808 | 15,015 |
| 506 6. Human Settlements Development | 2,052 | 320,004 | 23,424 | 23,658 | 3,836 | 370,922 |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 116,000 | 0 | 0 | 0 | 116,000 |
| Non Financial Assets | 0 | 116,000 | 0 | 0 | 0 | 116,000 |
| 0506 2. Restore spatial/land use planning system in Ghana | 2,052 | 36,004 | 23,424 | 23,658 | 3,836 | 86,922 |
| Use of goods and services | 2,052 | 36,004 | 23,424 | 23,658 | 3,836 | 86,922 |
| 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 168,000 | 0 | 0 | 0 | 168,000 |
| Non Financial Assets | 0 | 168,000 | 0 | 0 | 0 | 168,000 |
| 511 11.Water and Environmental Sanitation and hygiene | 4,270 | 159,328 | 29,328 | 29,621 | 2,479 | 220,756 |
| 0511 3. Accelerate the provision and improve environmental sanital | tion 4,270 | 29,328 | 29,328 | 29,621 | 2,479 | 90,756 |
| Use of goods and services | 4,270 | 29,328 | 29,328 | 29,621 | 2,479 | 90,756 |
| 0511 7. Ensure sustainable, predictable and adequate financing | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| Non Financial Assets | 0 | 130,000 | 0 | 0 | 0 | 130,000 |

| Summary by Theme, Key Focus Area, 1 | and Finan | ncing | In G | H¢ | | |
|--|-----------|---------|-------|-------|-------|---------|
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 10,167 | 103,213 | 6,300 | 6,060 | 4,024 | 119,597 |
| 601 1. Education | 10,167 | 79,300 | 2,700 | 2,525 | 2,525 | 87,050 |
| 0601 1. Increase equitable access to and participation in education at all levels | 10,167 | 71,600 | 1,000 | 1,010 | 1,010 | 74,620 |
| Use of goods and services | 10,167 | 70,072 | 472 | 477 | 477 | 71,497 |
| Other expense | 0 | 1,528 | 528 | 533 | 533 | 3,123 |
| 0601 4. Improve access to quality education for persons with disabilities | 0 | 1,200 | 200 | 0 | 0 | 1,400 |
| Use of goods and services | 0 | 1,200 | 200 | 0 | 0 | 1,400 |
| 0601 5. Improve management of education service delivery | 0 | 6,500 | 1,500 | 1,515 | 1,515 | 11,030 |
| Other expense | 0 | 6,500 | 1,500 | 1,515 | 1,515 | 11,030 |
| 602 2.Human Resource Development | 0 | 2,660 | 0 | 0 | 0 | 2,660 |
| 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 2,660 | 0 | 0 | 0 | 2,660 |
| Use of goods and services | 0 | 1,160 | 0 | 0 | 0 | 1,160 |
| Other expense | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| 603 3. Health | 0 | 4,000 | 2,000 | 2,020 | 792 | 8,812 |
| Definition Definition Services and ensure sustainable financing arrangements that protect the poor | 0 | 4,000 | 2,000 | 2,020 | 792 | 8,812 |
| Use of goods and services | 0 | 4,000 | 2,000 | 2,020 | 792 | 8,812 |
| 607 7. Social Policy | 0 | 3,100 | 1,100 | 1,111 | 303 | 5,614 |
| 0607 1. Develop a comprehensive social policy | 0 | 3,100 | 1,100 | 1,111 | 303 | 5,614 |
| Use of goods and services | 0 | 2,100 | 1,100 | 1,111 | 303 | 4,614 |
| Non Financial Assets | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 612 11.Youth Development | 0 | 2,210 | 400 | 404 | 404 | 3,418 |
| 0612 1. Ensure co-ordinated implementation of new youth policy | 0 | 2,210 | 400 | 404 | 404 | 3,418 |
| Use of goods and services | 0 | 2,210 | 400 | 404 | 404 | 3,418 |
| 615 15. Poverty and Income Inequalities Reduction | 0 | 11,943 | 100 | 0 | 0 | 12,043 |
| 0615 2. Enhanced public awareness on women's issues | 0 | 11,943 | 100 | 0 | 0 | 12,043 |
| Use of goods and services | 0 | 11,943 | 100 | 0 | 0 | 12,043 |

| Summary by Theme, Key Focus Area, I | In G | iH¢ | | | | |
|--|--------|---------|---------|---------|--------------|-----------|
| Theme / Key Focus Area / Policy Objective | 1 2012 | 2013 | 2014 | 2015 | 2016 | Tota |
| TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 77,413 | 424,113 | 334,705 | 339,943 | 72,438 | 1,171,199 |
| 701 1. Deepening the Practice of Democracy and Institutional Reform | 200 | 25,104 | 18,074 | 18,255 | 10,658 | 72,09 |
| 0701 3. Promote coordination, harmonization and ownership of the development process | 200 | 21,204 | 14,174 | 14,316 | 9,274 | 58,96 |
| Use of goods and services | 200 | 14,254 | 7,724 | 7,801 | 2,759 455 | 32,53 |
| Social benefits [GFS] | 0 | 450 | 450 | 455 | | 1,80 |
| Other expense | 0 | 6,500 | 6,000 | 6,060 | 6,060 | 24,62 |
| 0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities | 0 | 3,900 | 3,900 | 3,939 | 1,384 | 13,1 |
| Use of goods and services | 0 | 2,900 | 2,900 | 2,929 | 374 | 9,10 |
| Other expense | 0 | 1,000 | 1,000 | 1,010 | 1,010 | 4,02 |
| 702 2. Local Governance and Decentralization | 14,490 | 75,056 | 43,198 | 43,630 | 12,277 | 174,10 |
| 0702 2. Mainstream the concept of local economic development into planning at the district level | 6,540 | 24,680 | 24,680 | 24,927 | 2,262 | 76,5 |
| Use of goods and services | 0 | 680 | 680 | 687 | 242 | 2,2 |
| | 6,540 | 24,000 | 24,000 | 24,240 | 2,020 | 74,2 |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 880 | 880 | 889 | 298 | 2,9 |
| Use of goods and services | 0 | 880 | 880 | 889 | 298 | 2,9 |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 7,950 | 49,496 | 17,638 | 17,814 | 9,716 | 94,6 |
| Use of goods and services | 7,950 | 49,496 | 17,638 | 17,814 | 9,716 | 94,6 |
| 704 4. Public Policy Management | 62,723 | 317,583 | 271,143 | 275,600 | 47,191 | 911,5 |
| 0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 62,723 | 317,583 | 271,143 | 275,600 | 47,191 | 911,5 |
| Use of goods and services | 62,723 | 271,363 | 249,923 | 254,168 | 25,759 | 801,2 |
| Other expense | 0 | 26,220 | 21,220 | 21,432 | 21,432 | 90,3 |
| Non Financial Assets | 0 | 20,000 | 0 | 0 | 0 | 20,0 |
| 706 6. Development Communication | 0 | 5,290 | 2,270 | 2,438 | 2,293 | 12,2 |
| 0706 1. Improve transparency and public access to information | 0 | 2,500 | 0 | 0 | 0 | 2,5 |
| Use of goods and services | 0 | 2,500 | 0 | 0 | 0 | 2,5 |
| 0706 2. Mainstream development communication across the public sector and policy cycle | 0 | 2,790 | 2,270 | 2,438 | 2,293 | 9,7 |
| Use of goods and services | 0 | 2,790 | 2,270 | 2,438 | 2,293 | 9,7 |
| 711 11. Access to Rights and Entitlement | 0 | 1,080 | 20 | 20 | 20 | 1,1 |
| 0711 3. Protect children from direct and indirect physical and emotional harm | 0 | 1,080 | 20 | 20 | 20 | 1,1 |

| Summary by Theme, Key Focus Area, I | Policy (Actual | Objective (| and Finai | ncing | In GH¢ | |
|---|---------------------------|-------------|-----------|---------|---------|-----------|
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| Use of goods and services | 0 | 1,080 | 20 | 20 | 20 | 1,140 |
| Financing:CF (Assembly) Sources | 195,815 | 2,144,032 | 627,167 | 603,138 | 495,030 | 3,869,367 |
| 2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 79,904 | 12,255 | 12,378 | 12,378 | 116,914 |
| 201 1. Private Sector Development | 0 | 21,645 | 315 | 318 | 318 | 22,596 |
| 0201 1. Improve private sector competitiveness domestically and globally | 0 | 7,215 | 0 | 0 | 0 | 7,215 |
| Use of goods and services | 0 | 7,215 | 0 | 0 | 0 | 7,215 |
| 0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy | 0 | 5,880 | 0 | 0 | 0 | 5,880 |
| Use of goods and services | 0 | 5,880 | 0 | 0 | 0 | 5,880 |
| 0201 6. Expand opportunities for job creation | 0 | 8,550 | 315 | 318 | 318 | 9,501 |
| Use of goods and services | 0 | 8,550 | 315 | 318 | 318 | 9,501 |
| 3. Develop Micro, Small and Medium Enterprises (MSMEs) | 0 | 3,400 | 0 | 0 | 0 | 3,400 |
| 0203 1. Improve efficiency and competitiveness of MSMEs | 0 | 3,400 | 0 | 0 | 0 | 3,400 |
| Use of goods and services | 0 | 3,400 | 0 | 0 | 0 | 3,400 |
| 206 6- Promoting the Creative Industry for Economic Development | 0 | 54,859 | 11,940 | 12,059 | 12,059 | 90,918 |
| Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services | 0 | 54,859 | 11,940 | 12,059 | 12,059 | 90,918 |
| Use of goods and services | 0 | 2,919 | 0 | 0 | 0 | 2,919 |
| Other expense | 0 | 11,940 | 11,940 | 12,059 | 12,059 | 47,999 |
| Non Financial Assets | 0 | 40,000 | 0 | 0 | 0 | 40,000 |

| Summary by Theme, Key Focus Area, A | | bjective (| and Finar | icing | In GH¢ | |
|--|--------|------------|-----------|--------|--------|---------|
| | Actual | | | | | |
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 5,645 | 91,020 | 57,000 | 57,570 | 57,570 | 263,160 |
| 301 1. Accelerated Modernization of Agriculture | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| 0301 7. Improve institutional coordination for agriculture development | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| Other expense | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| 7. Waste Management, Pollution and Noise Reduction | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 0308 1. Manage waste, reduce pollution and noise | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| Other expense | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| Non Financial Assets | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| 311 10. Natural Disasters, Risks and Vulnerability | 5,645 | 41,020 | 27,000 | 27,270 | 27,270 | 122,560 |
| 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 5,645 | 41,020 | 27,000 | 27,270 | 27,270 | 122,560 |
| Use of goods and services | 0 | 16,020 | 2,000 | 2,020 | 2,020 | 22,060 |
| | 5,645 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |

| Summary by Theme, Key Focus Area, I | Policy (| Objective (| icing | In GH¢ | | |
|--|----------|-------------|---------|--------|--------|-----------|
| | Actual | • | | | | |
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 4,600 | 1,022,120 | 107,297 | 78,070 | 54,936 | 1,262,42 |
| 506 6. Human Settlements Development | 0 | 880,460 | 70,300 | 40,703 | 40,703 | 1,032,166 |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 587,000 | 70,000 | 40,400 | 40,400 | 737,800 |
| Non Financial Assets | 0 | 587,000 | 70,000 | 40,400 | 40,400 | 737,800 |
| 0506 2. Restore spatial/land use planning system in Ghana | 0 | 3,460 | 300 | 303 | 303 | 4,366 |
| Use of goods and services | 0 | 3,460 | 300 | 303 | 303 | 4,366 |
| 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 290,000 | 0 | 0 | 0 | 290,000 |
| Non Financial Assets | 0 | 290,000 | 0 | 0 | 0 | 290,000 |
| 511 11.Water and Environmental Sanitation and hygiene | 4,600 | 141,660 | 36,997 | 37,367 | 14,233 | 230,257 |
| 0511 3. Accelerate the provision and improve environmental sanitation | 4,600 | 57,580 | 25,997 | 26,257 | 9,168 | 119,002 |
| Use of goods and services | 4,600 | 55,180 | 23,597 | 23,833 | 8,966 | 111,576 |
| Social benefits [GFS] | 0 | 2,400 | 2,400 | 2,424 | 202 | 7,426 |
| 0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | 0 | 8,080 | 0 | 0 | 0 | 8,080 |
| Use of goods and services | 0 | 8,080 | 0 | 0 | 0 | 8,080 |
| 0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination | 0 | 10,000 | 10,000 | 10,100 | 4,055 | 34,155 |
| Use of goods and services | 0 | 10,000 | 10,000 | 10,100 | 4,055 | 34,155 |
| 0511 7. Ensure sustainable, predictable and adequate financing | 0 | 66,000 | 1,000 | 1,010 | 1,010 | 69,020 |
| Non Financial Assets | 0 | 66,000 | 1,000 | 1,010 | 1,010 | 69,020 |

| Summai | ummary by Theme, Key Focus Area, Policy Objective and Financing Actual | | | | | | GH¢ |
|-------------------------|--|--------|---------|---------|---------|---------|---------|
| Theme / K | Yey Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Tota |
| HUMAN I | DEVELOPMENT, PRODUCTIVITY AND | 14,706 | 485,406 | 241,085 | 243,495 | 232,143 | 1,202,1 |
| 601 1. Edu | cation | 11,813 | 278,045 | 96,137 | 97,098 | 96,573 | 567,8 |
| 0601 1. Inc | rease equitable access to and participation in education at vels | 3,813 | 78,465 | 60,647 | 61,253 | 61,253 | 261, |
| | Use of goods and services | 2,965 | 42,855 | 25,157 | 25,408 | 25,408 | 118, |
| | Other expense | 848 | 35,610 | 35,490 | 35,845 | 35,845 | 142, |
| 0601 2. lm | prove quality of teaching and learning | 0 | 181,580 | 25,490 | 25,745 | 25,220 | 258, |
| | Use of goods and services | 0 | 30,865 | 25,490 | 25,745 | 25,220 | 107, |
| | Other expense | 0 | 715 | 0 | 0 | 0 | • |
| | Non Financial Assets | 0 | 150,000 | 0 | 0 | 0 | 150, |
| 0601 5. lm | prove management of education service delivery | 8,000 | 18,000 | 10,000 | 10,100 | 10,100 | 48, |
| | | 8,000 | 18,000 | 10,000 | 10,100 | 10,100 | 48, |
| 602 2.Hum | nan Resource Development | 0 | 2,720 | 0 | 0 | 0 | 2, |
| | velop and retain human resource capacity at national, nal and district levels | 0 | 2,720 | 0 | 0 | 0 | 2 |
| | Use of goods and services | 0 | 720 | 0 | 0 | 0 | |
| | Other expense | 0 | 2,000 | 0 | 0 | 0 | 2, |
| 603 3. Hea | ılth | 0 | 59,686 | 22,664 | 22,891 | 22,729 | 127, |
| servio | idge the equity gaps in access to health care and nutrition ces and ensure sustainable financing arrangements that ct the poor | 0 | 960 | 240 | 242 | 81 | 1 |
| | Use of goods and services | 0 | 960 | 240 | 242 | 81 | 1 |
| 0603 3. Impadole | prove access to quality maternal, neonatal, child and secent health services | 0 | 22,424 | 22,424 | 22,648 | 22,648 | 90 |
| | Other expense | 0 | 22,424 | 22,424 | 22,648 | 22,648 | 90 |
| | spand access to and improve the quality of institutional care, ding mental health service delivery | 0 | 36,302 | 0 | 0 | 0 | 36 |
| | Non Financial Assets | 0 | 36,302 | 0 | 0 | 0 | 36 |
| 604 4. HIV | /, AIDS, STDs, and TB | 1,213 | 10,400 | 10,400 | 10,504 | 2,778 | 34 |
| | sure the reduction of new HIV and AIDS/STIs/TB mission | 1,213 | 10,400 | 10,400 | 10,504 | 2,778 | 34 |
| <u></u> | Use of goods and services | 1,213 | 10,400 | 10,400 | 10,504 | 2,778 | 34 |
| 607 7. So | cial Policy | 0 | 29,070 | 20,460 | 20,665 | 20,665 | 90 |
| 0607 1. De | velop a comprehensive social policy | 0 | 29,070 | 20,460 | 20,665 | 20,665 | 90 |
| | Use of goods and services | 0 | 9,070 | 460 | 465 | 465 | 10,4 |
| | Other expense | 0 | 20,000 | 20,000 | 20,200 | 20,200 | 80, |

| Summary by Theme, Key Focus Area, | Policy O | bjective (| In GH¢ | | | |
|---|----------|------------|--------|--------|--------|--------|
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Tota |
| 610 10. Managing Migration for National Development | 0 | 6,398 | 4,936 | 4,985 | 2,531 | 18,85 |
| 0610 3. Update demographic database on population and development | 0 | 6,398 | 4,936 | 4,985 | 2,531 | 18,85 |
| Use of goods and services | 0 | 6,398 | 4,936 | 4,985 | 2,531 | 18,85 |
| 612 11.Youth Development | 0 | 11,000 | 2,001 | 2,021 | 1,536 | 16,55 |
| 0612 1. Ensure co-ordinated implementation of new youth policy | 0 | 11,000 | 2,001 | 2,021 | 1,536 | 16,55 |
| Use of goods and services | 0 | 11,000 | 2,001 | 2,021 | 1,536 | 16,55 |
| 15. Poverty and Income Inequalities Reduction | 1,680 | 88,087 | 84,487 | 85,332 | 85,332 | 343,23 |
| 0615 1. Develop targeted social interventions for vulnerable and marginalized groups | 1,680 | 88,087 | 84,487 | 85,332 | 85,332 | 343,23 |
| Use of goods and services | 0 | 3,600 | 0 | 0 | 0 | 3,60 |
| | 1,680 | 84,487 | 84,487 | 85,332 | 85,332 | 339,63 |

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| Summary by Theme, Key Focus Area, I | | Objective | and Fina | ncing | In C | GH¢ |
|---|---------|-----------|----------|---------|---------|----------|
| | Actual | | | | | |
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 170,864 | 465,583 | 209,530 | 211,625 | 138,003 | 1,024,74 |
| 702 2. Local Governance and Decentralization | 137,544 | 383,650 | 145,730 | 147,187 | 113,965 | 790,533 |
| 0702 1. Ensure effective implementation of the Local Government Service Act | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| Use of goods and services | 0 | 1,000 | 1,000 | 1,010 | 1,010 | 4,020 |
| Other expense | 0 | 4,000 | 4,000 | 4,040 | 4,040 | 16,080 |
| 0702 2. Mainstream the concept of local economic development into planning at the district level | 3,339 | 19,210 | 19,210 | 19,402 | 16,630 | 74,45 |
| Use of goods and services | 3,339 | 19,210 | 19,210 | 19,402 | 16,630 | 74,452 |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 5,064 | 97,820 | 55,900 | 56,459 | 33,512 | 243,69 |
| Use of goods and services | 5,064 | 62,820 | 55,900 | 56,459 | 33,512 | 208,691 |
| Other expense | 0 | 35,000 | 0 | 0 | 0 | 35,000 |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 129,141 | 261,620 | 65,620 | 66,276 | 58,774 | 452,29 |
| Use of goods and services | 0 | 65,300 | 65,300 | 65,953 | 58,742 | 255,295 |
| | 46,585 | 90,320 | 320 | 323 | 32 | 90,996 |
| Non Financial Assets | 82,556 | 106,000 | 0 | 0 | 0 | 106,000 |
| 704 4. Public Policy Management | 32,820 | 78,800 | 63,800 | 64,438 | 24,038 | 231,076 |
| 0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 32,820 | 78,800 | 63,800 | 64,438 | 24,038 | 231,070 |
| Use of goods and services | 32,820 | 77,300 | 62,300 | 62,923 | 22,523 | 225,046 |
| Other expense | 0 | 1,500 | 1,500 | 1,515 | 1,515 | 6,030 |
| 706 6. Development Communication | 500 | 3,133 | 0 | 0 | 0 | 3,133 |
| 0706 1. Improve transparency and public access to information | 500 | 3,133 | 0 | 0 | 0 | 3,13 |
| Use of goods and services | 500 | 3,133 | 0 | 0 | 0 | 3,133 |
| Financing:CF (MP) Sources | 0 | 150,000 | 0 | 0 | 0 | 150,00 |
| TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 150,000 | 0 | 0 | 0 | 150,00 |
| 704 4. Public Policy Management | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 150,000 | 0 | 0 | 0 | 150,00 |
| Other expense | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Non Financial Assets | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Financing:POOLED Sources | 0 | 115,581 | 38,420 | 38,803 | | 228,20 |

| Summary by Theme, Key Focus Area, P | | Objective (| and Finan | icing | In GH¢ | |
|--|------|-------------|-----------|--------|--------|---------|
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Tota |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 115,581 | 38,420 | 38,803 | 35,399 | 228,20 |
| 501 1.Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 115,581 | 38,420 | 38,803 | 35,399 | 228,203 |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 0 | 115,581 | 38,420 | 38,803 | 35,399 | 228,20 |
| Use of goods and services | 0 | 105,581 | 38,420 | 38,803 | 35,399 | 218,203 |
| Non Financial Assets | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Financing:Pooled Sources | 0 | 341,137 | 28,000 | 28,078 | 11,994 | 409,20 |
| AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 19,137 | 17,600 | 17,776 | 1,692 | 56,20 |
| 301 1. Accelerated Modernization of Agriculture | 0 | 19,137 | 17,600 | 17,776 | 1,692 | 56,20 |
| 0301 1. Improve agricultural productivity | 0 | 1,080 | 0 | 0 | 0 | 1,08 |
| Use of goods and services | 0 | 1,080 | 0 | 0 | 0 | 1,08 |
| 0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 18,057 | 17,600 | 17,776 | 1,692 | 55,12 |
| Use of goods and services | 0 | 17,957 | 17,500 | 17,675 | 1,591 | 54,723 |
| Other expense | 0 | 100 | 100 | 101 | 101 | 402 |
| INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 312,000 | 0 | 0 | 0 | 312,00 |
| 506 6. Human Settlements Development | 0 | 312,000 | 0 | 0 | 0 | 312,000 |
| 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 312,000 | 0 | 0 | 0 | 312,00 |
| Non Financial Assets | 0 | 312,000 | 0 | 0 | 0 | 312,000 |
| HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 10,000 | 10,400 | 10,302 | 10,302 | 41,00 |
| 604 4. HIV, AIDS, STDs, and TB | 0 | 10,000 | 10,400 | 10,302 | 10,302 | 41,00 |
| 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 10,000 | 10,400 | 10,302 | 10,302 | 41,00 |
| Use of goods and services | 0 | 10,000 | 10,400 | 10,302 | 10,302 | 41,00 |
| Financing:DDF Sources | 0 | 662,390 | 5,140 | 5,191 | 3,818 | 676,53 |

| Summary by Theme, Key Focus Area, Po | olicy (ctual | Objective (| and Finar | ncing | In GH¢ | |
|---|-------------------------|-------------|-----------|-------|--------|---------|
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 449,640 | 3,640 | 3,676 | 2,707 | 459,663 |
| 506 6. Human Settlements Development | 0 | 441,300 | 0 | 0 | 0 | 441,300 |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 37,500 | 0 | 0 | 0 | 37,500 |
| Non Financial Assets | 0 | 37,500 | 0 | 0 | 0 | 37,500 |
| 0506 2. Restore spatial/land use planning system in Ghana | 0 | 4,800 | 0 | 0 | 0 | 4,800 |
| Use of goods and services | 0 | 300 | 0 | 0 | 0 | 300 |
| Other expense | 0 | 4,500 | 0 | 0 | 0 | 4,500 |
| 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 399,000 | 0 | 0 | 0 | 399,000 |
| Non Financial Assets | 0 | 399,000 | 0 | 0 | 0 | 399,000 |
| 7. Housing / Shelter | 0 | 4,700 | 0 | 0 | 0 | 4,700 |
| 0507 1. Increase access to safe, adequate and affordable shelter | 0 | 4,700 | 0 | 0 | 0 | 4,700 |
| Use of goods and services | 0 | 4,700 | 0 | 0 | 0 | 4,700 |
| 511 11.Water and Environmental Sanitation and hygiene | 0 | 3,640 | 3,640 | 3,676 | 2,707 | 13,663 |
| 0511 6. Improve sector institutional capacity | 0 | 3,640 | 3,640 | 3,676 | 2,707 | 13,663 |
| Use of goods and services | 0 | 3,640 | 3,640 | 3,676 | 2,707 | 13,663 |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 209,750 | 0 | 0 | 0 | 209,750 |
| 602 2.Human Resource Development | 0 | 59,750 | 0 | 0 | 0 | 59,750 |
| 0602 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 59,750 | 0 | 0 | 0 | 59,750 |
| Use of goods and services | 0 | 45,750 | 0 | 0 | 0 | 45,750 |
| Other expense | 0 | 14,000 | 0 | 0 | 0 | 14,000 |
| 603 3. Health | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| Non Financial Assets | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 3,000 | 1,500 | 1,515 | 1,111 | 7,126 |
| 702 2. Local Governance and Decentralization | 0 | 3,000 | 1,500 | 1,515 | 1,111 | 7,126 |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 3,000 | 1,500 | 1,515 | 1,111 | 7,126 |
| Use of goods and services | 0 | 3,000 | 1,500 | 1,515 | 1,111 | 7,126 |

| Summary by Theme, Key Focus Area | In GH¢ | | | | | |
|---|---------|-----------|-----------|-----------|-----------|------------|
| | Actual | | | | | |
| Theme / Key Focus Area / Policy Objective | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| Grand Total | 676,643 | 8,161,488 | 3,996,034 | 3,788,560 | 1,765,596 | 17,711,678 |

Summary Expenditure by Objectives, Economic Items and Years

| | | In GH ¢ | 2012 | 2013 | 2014 | 2015 | Total |
|----|---|-------------------------------------|-----------------------------|-----------------------------------|----------------------------|-----------------------------------|-----------------------------------|
| | Item Object | • | (Actual) | | | | 1 oiui |
| | Adentan Municip | | | | | | |
|)(| 1000 Compensation of Emplo | yees | | | | | |
| | | | 1 | l I | ĺ | ı | |
| 21 | Compensation of employees | - | 77,147.7 77,147.7 | 1,460,665.4 1,460,665.4 | 1,475,272.1 1,475,272.1 | 1,475,272.1 1,475,272.1 | 4,411,209.5 4,411,209.5 |
| 10 | 0202 2. Improve public expen | Sub total diture management | 11,141.1 | 1,400,000.4 | 1,473,272.1 | 1,473,272.1 | 4,411,203.3 |
| | | | T. | 1 | 1 | ı | |
| 22 | Use of goods and services | | 151,768.5 | 885,500.1 | 861,281.3 | 869,894.1 | 2,616,675.6 |
| 27 | Social benefits [GFS] | | 0.0 | 15,000.0 | 15,000.0 | 15,150.0 | 45,150.0 |
| 28 | Other expense | | 101,388.2 | 146,500.0 | 146,500.0 | 147,965.0 | 440,965.0 |
| 20 | 1101 1 Impresso prissoto conte | Sub total | 253,156.6 | 1,047,000.1 | 1,022,781.3 | 1,033,009.1 | 3,102,790.6 |
| 20 | 1101 1. Improve private secto | or competitiveness domestically and | d globally | | | | |
| 22 | Use of goods and services | | 0.0 | 15,490.0 | 4,320.0 | 3,605.7 | 23,415.7 |
| 31 | Non Financial Assets | | 0.0 | 1,500.0 | 0.0 | 0.0 | 1,500.0 |
| | | Sub total | 0.0 | 16,990.0 | 4,320.0 | 3,605.7 | 24,915.7 |
| 30 | 0104 4. Make private sector v | work for Ghana, share the benefits | of growth and trar | nsformation strate | egy | | |
| 22 | Use of goods and services | | 0.0 | 5,880.0 | 0.0 | 0.0 | 5,880.0 |
| | · · | Sub total | 0.0 | 5,880.0 | 0.0 | 0.0 | 5,880.0 |
| 20 | 0106 6. Expand opportunities | | | | | | |
| | | | 1 | | 1 | 1 | |
| 22 | Use of goods and services | | 0.0 | 8,550.0 | 315.0 | 318.2 | 9,183.2 |
| 20 | 201 | Sub total | 0.0 | 8,550.0 | 315.0 | 318.2 | 9,183.2 |
| 20 | 0301 1. Improve efficiency an | d competitiveness of MSMEs | | | | | |
| 22 | Use of goods and services | | 0.0 | 5,200.0 | 160.0 | 161.6 | 5,521.6 |
| | | Sub total | 0.0 | 5,200.0 | 160.0 | 161.6 | 5,521.6 |
| 50 | 1. Develop and strengthe goods and services | en Ghana's Creative economy in w | ays that would en | able the nation to | actively engage i | in the world trade | e in Creative |
| 22 | Use of goods and services | | 0.0 | 2,919.0 | 0.0 | 0.0 | 2,919.0 |
| 28 | Other expense | | 0.0 | 11,940.0 | 11,940.0 | 12,059.4 | 35,939.4 |
| 31 | Non Financial Assets | | 0.0 | 63,000.0 | 0.0 | 0.0 | 63,000.0 |
| | | Sub total | 0.0 | 77,859.0 | 11,940.0 | 12,059.4 | 101,858.4 |
| 30 | 101 1. Improve agricultural | productivity | | | | | |
| 22 | Use of goods and services | | 0.0 | 1,769.0 | 0.0 | 0.0 | 1,769.0 |
| | - | Sub total | 0.0 | 1,769.0 | 0.0 | 0.0 | 1,769.0 |
| 30 | 102 2. Increase agricultural | competitiveness and enhance inte | gration into dome | stic and internation | onal markets | | |
| 22 | Use of goods and services | | 0.0 | 25,141.0 | 23,300.0 | 23,533.0 | 71,974.0 |
| 28 | Other expense | | 0.0 | 500.0 | 500.0 | 505.0 | 1,505.0 |
| | | Sub total | 0.0 | 25,641.0 | 23,800.0 | 24,038.0 | 73,479.0 |
| 30 | 0105 5. Promote livestock ar | nd poultry development for food sec | curity and income | | | | |
| 00 | Han of manda and and and | | | | 1 | ı | |
| 22 | Use of goods and services | | 0.0 | 1,180.0 | 0.0 | 0.0 | 1,180.0 |
| | | Sub total | 0.0 | 1,180.0 | 0.0 | 0.0 | 1,180.0 |

| | | In GH ¢ | 2012 | 2013 | 2014 | 2015 | Total |
|----|--|--|--------------------|----------------------------|---------------------|-----------------|-------------|
| | Item Object | ive | (Actual) | | | | |
| 30 | 0107 7. Improve institutional of | coordination for agriculture develop | oment | | | | |
| 22 | Use of goods and services | | 0.0 | 3,168.0 | 3,168.0 | 3,199.7 | 9,535.7 |
| 28 | Other expense | | 0.0 | 30,000.0 | 30,000.0 | 30,300.0 | 90,300.0 |
| | | Sub total | 0.0 | 33,168.0 | 33,168.0 | 33,499.7 | 99,835.7 |
| 30 | 0801 1. Manage waste, reduce | e pollution and noise | | | | | |
| 28 | Other expense | | 0.0 | 12,000.0 | 0.0 | 0.0 | 12,000.0 |
| 31 | Non Financial Assets | | 0.0 | 8,000.0 | 0.0 | 0.0 | 8,000.0 |
| | | Sub total | 0.0 | 20,000.0 | 0.0 | 0.0 | 20,000.0 |
| 31 | 1101 1. Mitigate and reduce na | atural disasters and reduce risks a | nd vulnerability | | | | |
| 22 | Use of goods and services | | 0.0 | 21,020.0 | 2,000.0 | 2,020.0 | 25,040.0 |
| 28 | Other expense | | 5,645.0 | 25,000.0 | 25,000.0 | 25,250.0 | 75,250.0 |
| | | Sub total | 5,645.0 | 46,020.0 | 27,000.0 | 27,270.0 | 100,290.0 |
| 50 | 0102 2. Create and sustain an | efficient transport system that me | ets user needs | | | | |
| 22 | Use of goods and services | | 0.0 | 105,581.0 | 38,419.5 | 38,803.2 | 182,803.7 |
| 31 | Non Financial Assets | | 0.0 | 701,105.2 | 391,000.0 | 191,900.0 | 1,284,005.2 |
| | | Sub total | 0.0 | 806,686.2 | 429,419.5 | 230,703.2 | 1,466,808.9 |
| 50 | 0401 1. Urban centres incorpo | prate the concept of open spaces, | and the creation c | of green belts or g | reen ways in and | around urban co | mmunities |
| 22 | Use of goods and services | | 0.0 | 12,900.0 | 650.0 | 656.5 | 14,206.5 |
| | | Sub total | 0.0 | 12,900.0 | 650.0 | 656.5 | 14,206.5 |
| 50 | 0601 1. Promote a sustainable | e, spatially integrated and orderly of | levelopment of hu | man settlements | for socio-econom | nic development | |
| 31 | Non Financial Assets | | 0.0 | 740,500.0 | 70,000.0 | 40,400.0 | 850,900.0 |
| 01 | Tron't manoar 7 coole | Sub total | 0.0 | 740,500.0 | 70,000.0 | 40,400.0 | 850,900.0 |
| 50 | 0602 2. Restore spatial/land | use planning system in Ghana | | | , | <u> </u> | - |
| | | 3 3,444 | 1 | ı | 1 | | |
| 22 | Use of goods and services | | 2,052.0 | 45,189.0 | 23,724.0 | 23,961.2 | 92,874.2 |
| 28 | Other expense | | 0.0 | 4,500.0 | 0.0 | 0.0 | 4,500.0 |
| 31 | Non Financial Assets | - | 0.0 | 6,937.7 56,626.7 | 0.0 | 0.0 | 6,937.7 |
| :0 | 0609 0 Day and the activity at 1 and 1 | Sub total | 2,052.0 | | 23,724.0 | 23,961.2 | 104,311.9 |
|)(| 3000 8. Promote resilient urba | n infrastructure development, mai | ntenance and pro | vision of dasic se | rvices | | |
| 31 | Non Financial Assets | | 0.0 | 1,169,000.0 | 0.0 | 0.0 | 1,169,000.0 |
| | | Sub total | 0.0 | 1,169,000.0 | 0.0 | 0.0 | 1,169,000.0 |
| 50 | 0701 1. Increase access to sa | afe, adequate and affordable shelte | er | | | | |
| 22 | Use of goods and services | | 0.0 | 4,700.0 | 0.0 | 0.0 | 4,700.0 |
| | | Sub total | 0.0 | 4,700.0 | 0.0 | 0.0 | 4,700.0 |
| 51 | 1103 3. Accelerate the provis | ion and improve environmental sa | nitation | | | | |
| 22 | Use of goods and services | | 8,870.0 | 84,508.0 | 52,925.0 | 53,454.3 | 190,887.3 |
| 27 | Social benefits [GFS] | | 0.0 | 2,400.0 | 2,400.0 | 2,424.0 | 7,224.0 |
| | | Sub total | 8,870.0 | 86,908.0 | 55,325.0 | 55,878.3 | 198,111.3 |
| 51 | 1104 4. Ensure the developm | ent and implementation of health | education as a co | mponent of all wa | ater and sanitation | n programmes | |
| 22 | Use of goods and services | | 0.0 | 8,080.0 | 0.0 | 0.0 | 8,080.0 |
| | 2.2.2.32222.000 | Sub total | 0.0 | 8,080.0 | 0.0 | 0.0 | 8,080.0 |
| | | อนม เงเลเ | | 1 | • | 3.0 | -, |

| | | In GH ¢ | 2012 | 2013 | 2014 | 2015 | Total |
|-----|---|-----------------------------|---------------------------|-------------------------------|---------------------------|---------------------------|---------------------------------------|
| | Item Objective | | (Actual) | | | | |
| 511 | 05 5. Adopt a sector-wide approach to | o water and environmen | tal sanitation deliv | very to ensure effe | ective sector coor | dination | |
| 22 | Use of goods and services | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| | Sub to | tal | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| 511 | 06 6. Improve sector institutional capa | | 1 | | | | |
| 22 | Use of goods and services | | 0.0 | 3 640 0 | 3 640 0 | 2 676 4 | 10,956.4 |
| 22 | - | 4al | 0.0 | 3,640.0 3,640.0 | 3,640.0 3,640.0 | 3,676.4 3,676.4 | 10,956.4 |
| 511 | Sub to 77. Ensure sustainable, predictable | | 1 | , | -7 | -7- | · · · · · · · · · · · · · · · · · · · |
| | | | | i i | 1 | ı | |
| 31 | Non Financial Assets | . • | 0.0 0.0 | 196,000.0 196,000.0 | 1,000.0 1,000.0 | 1,010.0 1,010.0 | 198,010.0 198,010.0 |
| 301 | Sub to 01 1. Increase equitable access to and | | | 190,000.0 | 1,000.0 | 1,010.0 | 190,010.0 |
| ,01 | 01 1. Increase equitable access to and | a participation in educat | on at an levels | | | | |
| 22 | Use of goods and services | | 69,753.6 | 565,427.3 | 25,628.5 | 25,884.8 | 616,940.7 |
| 28 | Other expense | | 847.5 | 37,138.0 | 36,018.0 | 36,378.2 | 109,534.2 |
| | Sub to | | 70,601.1 | 602,565.3 | 61,646.5 | 62,263.0 | 726,474.9 |
| 501 | 02 2. Improve quality of teaching and | learning | | | | | |
| 22 | Use of goods and services | | 0.0 | 30,865.0 | 25,490.0 | 25,744.9 | 82,099.9 |
| 28 | Other expense | | 0.0 | 715.0 | 0.0 | 0.0 | 715.0 |
| 31 | Non Financial Assets | | 0.0 | 150,000.0 | 0.0 | 0.0 | 150,000.0 |
| | Sub to | | 0.0 | 181,580.0 | 25,490.0 | 25,744.9 | 232,814.9 |
| 301 | 04 4. Improve access to quality educa | tion for persons with dis | abilities | | | | |
| 22 | Use of goods and services | | 0.0 | 1,200.0 | 200.0 | 0.0 | 1,400.0 |
| | Sub to | tal | 0.0 | 1,200.0 | 200.0 | 0.0 | 1,400.0 |
| 301 | 05 5. Improve management of education | tion service delivery | | | | | |
| 28 | Other expense | | 8,000.0 | 24,500.0 | 11.500.0 | 11.615.0 | 47,615.0 |
| | Sub to | tal | 8,000.0 | 24,500.0 | 11,500.0 | 11,615.0 | 47,615.0 |
| 302 | 01 1. Develop and retain human resou | | , regional and dist | rict levels | | | |
| | | | | i i | 1 | ı | |
| | Use of goods and services | | 0.0 | 47,630.0 | 0.0 | 0.0 | 47,630.0 |
| 28 | Other expense | . • | 0.0 0.0 | 17,500.0 65,130.0 | 0.0 0.0 | 0.0 0.0 | 17,500.0 65,130.0 |
| 303 | Sub to 01 1. Bridge the equity gaps in acces | | | · | | | |
| ,00 | or it. Bridge the equity gaps in deces | s to ricular care and rice | THIOTI SCIVICES AND | Cristic Sustaina | ole illianoling arrai | igomonio tilat pi | oteet the poo |
| 22 | Use of goods and services | | 0.0 | 4,960.0 | 2,240.0 | 2,262.4 | 9,462.4 |
| | Sub to | | 0.0 | 4,960.0 | 2,240.0 | 2,262.4 | 9,462.4 |
| 503 | 03 3. Improve access to quality materi | nal, neonatal, child and | adolescent health | services | | | |
| 28 | Other expense | | 0.0 | 22,424.0 | 22,424.0 | 22,648.2 | 67,496.2 |
| | Sub to | tal | 0.0 | 22,424.0 | 22,424.0 | 22,648.2 | 67,496.2 |
| 303 | 05 5. Expand access to and improve | the quality of institutiona | al care, including n | nental health serv | vice delivery | | |
| 31 | Non Financial Assets | | 0.0 | 186,302.0 | 0.0 | 0.0 | 186,302.0 |
| | Sub to | tal | 0.0 | 186,302.0 | 0.0 | 0.0 | 186,302.0 |
| 304 | 01 1. Ensure the reduction of new HIV | | smission | ı | | | |
| 00 | lles et mande en la contr | | 40400 | | (| 1 | |
| 22 | Use of goods and services | | 1,213.0 1,213.0 | 20,400.0 20,400.0 | 20,800.0 | 20,806.0 | 62,006.0 62,006.0 |
| | Sub to | tal | 1,213.0 | 20,400.0 | 20,800.0 | 20,806.0 | 02,000.0 |

| | | In GH ¢ | 2012 | 2013 | 2014 | 2015 | Total |
|----------------|--|--|-------------------------------|--|--|---|--|
| | Item Objective | 2 | (Actual) | | | | |
| 30 | 0701 1. Develop a comprehensiv | e social policy | | | | | |
| 22 | Use of goods and services | | 0.0 | 11,170.0 | 1,560.0 | 1,575.6 | 14,305.6 |
| 28 | Other expense | | 0.0 | 20,000.0 | 20,000.0 | 20,200.0 | 60,200.0 |
| 31 | Non Financial Assets | | 0.0 | 1,900.0 | 0.0 | 0.0 | 1,900.0 |
| | S | ub total | 0.0 | 33,070.0 | 21,560.0 | 21,775.6 | 76,405.6 |
| 31 | 1003 3. Update demographic data | | pment | | | | |
| 22 | Use of goods and services | | 0.0 | 6,398.0 | 4,936.0 | 4,985.4 | 16,319.4 |
| | _ | ub total | 0.0 | 6,398.0 | 4,936.0 | 4,985.4 | 16,319.4 |
| 31 | 1201 1. Ensure co-ordinated imple | | | | | | |
| | | | l 00 | ı | | l | |
| 22 | Use of goods and services | | 0.0 | 13,210.0 13,210.0 | 2,401.0 | 2,425.0 | 18,036.0 |
| 31 | S 1501 1. Develop targeted social ir | ub total | 0.0 | -, | 2,401.0 | 2,425.0 | 18,036.0 |
| , | 1301 1. Develop targeted social if | iterventions for vulnerable and i | narginalized grot | ıps | | | |
| 22 | Use of goods and services | | 0.0 | 15,660.0 | 0.0 | 0.0 | 15,660.0 |
| 28 | Other expense | | 1,680.0 | 84,487.0 | 84,487.0 | 85,331.9 | 254,305.9 |
| | S | ub total | 1,680.0 | 100,147.0 | 84,487.0 | 85,331.9 | 269,965.9 |
| 31 | 1502 2. Enhanced public awarene | ess on women's issues | | | | | |
| 22 | Use of goods and services | | 0.0 | 11,943.0 | 100.0 | 0.0 | 12,043.0 |
| | S | ub total | 0.0 | 11,943.0 | 100.0 | 0.0 | 12,043.0 |
| 7(| 0103 3. Promote coordination, ha | | ne development p | rocess | | | |
| 22 | Use of goods and services | | 200.0 | 14,254.0 | 7,724.0 | 7,801.2 | 29,779.2 |
| 27 | Social benefits [GFS] | | 0.0 | 450.0 | 450.0 | 454.5 | 1,354.5 |
| 28 | Other expense | | 0.0 | 6,500.0 | 6,000.0 | 6,060.0 | 18,560.0 |
| | | ub total | 200.0 | 21,204.0 | 14,174.0 | 14,315.7 | 49,693.7 |
| 7(| 0106 6. Foster civic advocacy to | | responsibilities | | | | |
| 22 | Use of goods and services | ĺ | 0.0 | 0.000.0 | 0.000.0 | 0.000.0 | 8,729.0 |
| 28 | Other expense | | 0.0 | 2,900.0 1,000.0 | 2,900.0 1,000.0 | 2,929.0 1,010.0 | 3,010.0 |
| | · | ub total | 0.0 | 3,900.0 | 3,900.0 | 3,939.0 | 11,739.0 |
| 7(| 0201 1. Ensure effective implem | | ent Service Act | | | | |
| 00 | | | l 00 | l | | l | |
| 22 | Use of goods and services | | 0.0 | 1,000.0 | 1,000.0 | 1,010.0 | 3,010.0 |
| \sim | Other expense | | 0.0 | 4,000.0 | 4,000.0 | 4,040.0 | 12,040.0 |
| 28 | • | | 0.0 | 5 000 0 | E 000 0 | E 0E0 0 | |
| | S | ub total | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| | • | | | | 5,000.0 | 5,050.0 | 15,050.0 |
| | S | | | | 5,000.0 19,890.0 | 5,050.0 20,088.9 | 59,868.9 |
| 7(| SO202 2. Mainstream the concept | | 3,339.5 6,540.0 | the district level 19,890.0 24,000.0 | 19,890.0 24,000.0 | 20,088.9 24,240.0 | 59,868.9 72,240.0 |
| 7(22 28 | Signal Si | of local economic developmen ub total | 3,339.5 6,540.0 9,879.5 | the district level 19,890.0 24,000.0 43,890.0 | 19,890.0 24,000.0 43,890.0 | 20,088.9 | 59,868.9 |
| 7(22 28 | D202 2. Mainstream the concept Use of goods and services Other expense | of local economic developmen ub total | 3,339.5 6,540.0 9,879.5 | the district level 19,890.0 24,000.0 43,890.0 | 19,890.0 24,000.0 43,890.0 | 20,088.9 24,240.0 | 59,868.9 72,240.0 |
| 7(22 28 | Signal Si | of local economic developmen ub total | 3,339.5 6,540.0 9,879.5 | the district level 19,890.0 24,000.0 43,890.0 | 19,890.0 24,000.0 43,890.0 | 20,088.9 24,240.0 | 59,868.9 72,240.0 |
| 7(22 28 | Use of goods and services Other expense S O203 3. Integrate and institutional | of local economic developmen ub total | 3,339.5 6,540.0 9,879.5 | the district level 19,890.0 24,000.0 43,890.0 participatory proc | 19,890.0 24,000.0 43,890.0 ress at all levels | 20,088.9 24,240.0 44,328.9 | 59,868.9 72,240.0 132,108.9 |

| | In GH ¢ | 2012 (Actual) | 2013 | 2014 | 2015 | Total | | | | | | |
|-----|--|----------------------|-------------------------------|---------------------------|---------------------------|---------------------------------|--|--|--|--|--|--|
| | Item Objective | (Hethat) | | | | | | | | | | |
| 7(| 0206 6. Ensure efficient internal revenue generation and trans | parency in local res | ource manageme | ent | | | | | | | | |
| 22 | Use of goods and services | 7,950.0 | 117,796.0 | 84,438.0 | 85,282.4 | 287,516.4 | | | | | | |
| 28 | Other expense | 46,585.0 | 90,320.0 | 320.0 | 323.2 | 90,963.2 | | | | | | |
| 31 | Non Financial Assets | 82,556.0 | 106,000.0 | 0.0 | 0.0 | 106,000.0 | | | | | | |
| | Sub total | 137,091.0 | 314,116.0 | 84,758.0 | 85,605.6 | 484,479.6 | | | | | | |
| 7(| 70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | | | | | | | | |
| 22 | Use of goods and services | 95,543.4 | 348.663.0 | 312,223.0 | 317,090.5 | 977,976.5 | | | | | | |
| 28 | Other expense | 0.0 | 77.720.0 | 22,720.0 | 22,947.2 | 123,387.2 | | | | | | |
| 31 | Non Financial Assets | 0.0 | , | · | · | • | | | | | | |
| 31 | | 95,543.4 | 120,000.0 546,383.0 | 0.0 334,943.0 | 0.0 340,037.7 | 120,000.0 1,221,363.7 | | | | | | |
| 70 | Sub total 0601 1. Improve transparency and public access to information | , | 040,000.0 | 334,343.0 | 340,037.7 | 1,221,000.7 | | | | | | |
| | 7001 1. Improve transparency and public access to information | ı | | | | | | | | | | |
| 22 | Use of goods and services | 500.0 | 5,632.5 | 0.0 | 0.0 | 5,632.5 | | | | | | |
| | Sub total | 500.0 | 5,632.5 | 0.0 | 0.0 | 5,632.5 | | | | | | |
| 7(| 0602 2. Mainstream development communication across the p | ublic sector and po | icy cycle | | | | | | | | | |
| 22 | Lies of goods and conjuga | 0.0 | 0.700.0 | 0.070.0 | 0.400.4 | 7 400 4 | | | | | | |
| 22 | Use of goods and services | 0.0 | 2,790.0 2,790.0 | 2,270.0 2,270.0 | 2,438.1 2,438.1 | 7,498.1 7,498.1 | | | | | | |
| 7.4 | Sub total | | 2,190.0 | 2,270.0 | 2,430.1 | 7,430.1 | | | | | | |
| , , | 1103 3. Protect children from direct and indirect physical and | emotional narm | | | | | | | | | | |
| 22 | Use of goods and services | 0.0 | 1,080.0 | 20.0 | 20.2 | 1,120.2 | | | | | | |
| | Sub total | 0.0 | 1,080.0 | 20.0 | 20.2 | 1,120.2 | | | | | | |
| j | | | | | | | | | | | | |
| | Total | 676,643.3 | 8,161,488.3 | 3,996,034.4 | 3,788,559.8 | 15,946,082.5 | | | | | | |

| Evnanditu | no bu I | Taanamia | Classification | and Source | of Financing |
|-----------|---------|----------------|----------------|------------|--------------|
| Ехрепани | re nv F | <i>conomic</i> | Classification | ana Source | ot Financing |

In GH¢

| | 2011 | | 2012 | 2013 | 2014 | 2015 |
|---|---------|---------|--------------|-----------|-----------|-----------|
| Economic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Adentan Municipal -Adenta | 676,643 | 676,643 | 676,643 | 8,161,488 | 3,996,034 | 3,788,560 |
| Financing:Central GoG Sources | 57,872 | 57,872 | 57,872 | 2,205,828 | 1,409,575 | 1,210,159 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 964,731 | 974,379 | 974,379 |
| 211 Wages and Salaries | 0 | 0 | 0 | 932,073 | 941,393 | 941,393 |
| 21110 Established Position | 0 | 0 | 0 | 929,193 | 938,485 | 938,485 |
| 21112 Other Allowances | 0 | 0 | 0 | 2,880 | 2,909 | 2,909 |
| 212 Social Contributions | 0 | 0 | 0 | 32,659 | 32,985 | 32,985 |
| 21210 National Insurance Contributions | 0 | 0 | 0 | 32,659 | 32,985 | 32,985 |
| 22 Use of goods and services | 57,872 | 57,872 | 57,872 | 539,754 | 43,296 | 42,972 |
| 221 Use of goods and services | 57,872 | 57,872 | 57,872 | 539,754 | 43,296 | 42,972 |
| 22101 Materials - Office Supplies | 56,622 | 56,622 | 56,622 | 466,649 | 3,994 | 4,034 |
| 22102 Utilities | 1,250 | 1,250 | 1,250 | 13,810 | 7,160 | 7,232 |
| 22103 General Cleaning | 0 | 0 | 0 | 2,140 | 1,640 | 1,656 |
| 22104 Rentals | 0 | 0 | 0 | 1,000 | 0 | 0 |
| 22105 Travel - Transport | 0 | 0 | 0 | 35,391 | 24,051 | 24,291 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 600 | 100 | 101 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,574 | 3,752 | 3,790 |
| 22108 Consulting Services | 0 | 0 | 0 | 2,300 | 0 | 0 |
| 22109 Special Services | 0 | 0 | 0 | 6,440 | 2,250 | 1,515 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 850 | 350 | 354 |
| 28 Other expense | 0 | 0 | 0 | 900 | 900 | 909 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 900 | 900 | 909 |
| 28210 General Expenses | 0 | 0 | 0 | 900 | 900 | 909 |
| 31 Non Financial Assets | 0 | 0 | 0 | 700,443 | 391,000 | 191,900 |
| 311 Fixed Assets | 0 | 0 | 0 | 668,443 | 391,000 | 191,900 |
| 31113 Other structures | 0 | 0 | 0 | 659,105 | 391,000 | 191,900 |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 6,535 | 0 | 0 |
| 31131 Infrastructure assets | 0 | 0 | 0 | 2,802 | 0 | 0 |
| 312 Inventories | 0 | 0 | 0 | 32,000 | 0 | 0 |
| 31222 Work - progress | 0 | 0 | 0 | 32,000 | 0 | 0 |
| Financing:IGF-Retained Sources | 422,957 | 422,957 | 422,957 | 2,542,520 | 1,887,733 | 1,903,190 |
| 21 Compensation of employees [GFS] | 77,148 | 77,148 | 77,148 | 495,934 | 500,893 | 500,893 |
| 211 Wages and Salaries | 77,148 | 77,148 | 77,148 | 477,095 | 481,866 | 481,866 |
| 21110 Established Position | 0 | 0 | 0 | 5,063 | 5,114 | 5,114 |
| 21111 Non Established Position | 57,594 | 57,594 | 57,594 | 269,232 | 271,925 | 271,925 |
| 21112 Other Allowances | 19,554 | 19,554 | 19,554 | 202,800 | 204,828 | 204,828 |
| 212 Social Contributions | 0 | 0 | 0 | 18,839 | 19,027 | 19,027 |
| 21210 National Insurance Contributions | 0 | 0 | 0 | 18,839 | 19,027 | 19,027 |

| Expen | diture by Economic Classif | ication and S | Source d | of Financi | ng | | In GH¢ |
|----------|---|---------------|----------|--------------|-----------|-----------|----------|
| | | 2011 | | 2012 | 2013 | 2014 | 2015 |
| Econom | nic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use o | of goods and services | 237,881 | 237,881 | 237,881 | 1,359,888 | 1,171,142 | 1,184,44 |
| 221 | Use of goods and services | 237,881 | 237,881 | 237,881 | 1,359,888 | 1,171,142 | 1,184,44 |
| • | 22101 Materials - Office Supplies | 11,620 | 11,620 | 11,620 | 232,005 | 155,405 | 156,656 |
| • | 22102 Utilities | 10,727 | 10,727 | 10,727 | 58,406 | 58,196 | 58,778 |
| • | 22103 General Cleaning | 551 | 551 | 551 | 10,350 | 10,050 | 10,151 |
| • | 22104 Rentals | 9,794 | 9,794 | 9,794 | 87,828 | 77,338 | 78,111 |
| • | 22105 Travel - Transport | 61,821 | 61,821 | 61,821 | 306,082 | 292,352 | 295,276 |
| • | 22106 Repairs - Maintenance | 6,640 | 6,640 | 6,640 | 61,050 | 61,050 | 61,661 |
| • | 22107 Training - Seminars - Conferences | 45,089 | 45,089 | 45,089 | 214,167 | 175,251 | 178,894 |
| • | 22108 Consulting Services | 6,000 | 6,000 | 6,000 | 10,780 | 6,880 | 6,949 |
| • | 22109 Special Services | 80,779 | 80,779 | 80,779 | 366,220 | 321,620 | 324,836 |
| • | 22111 Other Charges - Fees | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| • | 22112 Emergency Services | 4,860 | 4,860 | 4,860 | 8,000 | 8,000 | 8,080 |
| 27 Socia | al benefits [GFS] | 0 | 0 | 0 | 15,450 | 15,450 | 15,60 |
| 273 | Employer social benefits | 0 | 0 | 0 | 15,450 | 15,450 | 15,605 |
| • | 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 15,450 | 15,450 | 15,605 |
| 28 Other | r expense | 107,928 | 107,928 | 107,928 | 213,248 | 200,248 | 202,250 |
| 282 | Miscellaneous other expense | 107,928 | 107,928 | 107,928 | 213,248 | 200,248 | 202,250 |
| • | 28210 General Expenses | 107,928 | 107,928 | 107,928 | 213,248 | 200,248 | 202,250 |
| 31 Non F | Financial Assets | 0 | 0 | 0 | 458,000 | 0 | (|
| 311 | Fixed Assets | 0 | 0 | 0 | 418,000 | 0 | (|

| 312 Inventories | 0 | 0 | 0 | 40,000 | 0 | 0 |
|---|---------|---------|---------|-----------|---------|---------|
| 31222 Work - progress | 0 | 0 | 0 | 40,000 | 0 | 0 |
| nancing:CF (Assembly) Sources | 195,815 | 195,815 | 195,815 | 2,144,032 | 627,167 | 603,138 |
| Use of goods and services | 50,501 | 50,501 | 50,501 | 465,334 | 308,606 | 311,692 |
| 221 Use of goods and services | 50,501 | 50,501 | 50,501 | 465,334 | 308,606 | 311,692 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 78,918 | 36,740 | 37,107 |
| 22102 Utilities | 0 | 0 | 0 | 378 | 50 | 51 |
| 22104 Rentals | 0 | 0 | 0 | 5,515 | 2,460 | 2,485 |
| 22105 Travel - Transport | 5,326 | 5,326 | 5,326 | 47,939 | 27,668 | 27,945 |
| 22107 Training - Seminars - Conferences | 5,570 | 5,570 | 5,570 | 134,710 | 65,858 | 66,517 |
| 22108 Consulting Services | 200 | 200 | 200 | 21,900 | 14,550 | 14,696 |
| 22109 Special Services | 39,405 | 39,405 | 39,405 | 175,975 | 161,280 | 162,893 |
| Social benefits [GFS] | 0 | 0 | 0 | 2,400 | 2,400 | 2,424 |
| 273 Employer social benefits | 0 | 0 | 0 | 2,400 | 2,400 | 2,424 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 2,400 | 2,400 | 2,424 |
| Other expense | 62,758 | 62,758 | 62,758 | 392,996 | 245,161 | 247,613 |
| 282 Miscellaneous other expense | 62,758 | 62,758 | 62,758 | 392,996 | 245,161 | 247,613 |
| 28210 General Expenses | 62,758 | 62,758 | 62,758 | 392,996 | 245,161 | 247,613 |

20,000

206,000

170,000

22,000

Dwellings

Other structures

Infrastructure assets

Other machinery - equipment

| Expenditure b | v Economic | Classification an | id Source o | f Financing |
|------------------|------------|-------------------|-------------|-----------------|
| Livp Circuit C C | , | | | 1 - 01000100010 |

In GH¢

| | 2011 | | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|--------------|-----------|----------|----------|
| Economic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecasi |
| 1 Non Financial Assets | 82,556 | 82,556 | 82,556 | 1,283,302 | 71,000 | 41,41 |
| 311 Fixed Assets | 82,556 | 82,556 | 82,556 | 1,263,302 | 71,000 | 41,410 |
| 31111 Dwellings | 0 | 0 | 0 | 70,000 | 30,000 | (|
| 31112 Non residential buildings | 0 | 0 | 0 | 530,000 | 40,000 | 40,400 |
| 31121 Transport - equipment | 0 | 0 | 0 | 180,000 | 0 | (|
| 31122 Other machinery - equipment | 82,556 | 82,556 | 82,556 | 308,302 | 1,000 | 1,010 |
| 31131 Infrastructure assets | 0 | 0 | 0 | 175,000 | 0 | (|
| 312 Inventories | 0 | 0 | 0 | 20,000 | 0 | (|
| 31221 Materials - supplies | 0 | 0 | 0 | 20,000 | 0 | (|
| Financing:CF (MP) Sources | 0 | 0 | 0 | 150,000 | 0 | |
| - , , | 0 | 0 | 0 | 50,000 | 0 | |
| 28 Other expense 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 0 | (|
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 0 | (|
| | 0 | 0 | 0 | 100,000 | 0 | |
| 11 Non Financial Assets 311 Fixed Assets | 0 | | 1 | • | | |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 100,000 | 0 | (|
| | 0 | | 0 | 100,000 | • | |
| Financing:POOLED Sources | | 0 | 0 | 115,581 | 38,420 | 38,80 |
| 22 Use of goods and services | 0 | 0 | 0 | 105,581 | 38,420 | 38,80 |
| 221 Use of goods and services | 0 | 0 | 0 | 105,581 | 38,420 | 38,80 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 35,500 | 33,670 | 34,007 |
| 22102 Utilities | 0 | 0 | 0 | 660 | 280 | 283 |
| 22104 Rentals | 0 | 0 | 0 | 1,807 | 31 | 30 |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,580 | 50 | 5′ |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 22,434 | 1,139 | 1,150 |
| 22108 Consulting Services | 0 | 0 | 0 | 3,600 | 50 | 51 |
| 22109 Special Services | 0 | 0 | 0 | 37,000 | 3,200 | 3,232 |
| 1 Non Financial Assets | 0 | 0 | 0 | 10,000 | 0 | (|
| 311 Fixed Assets | 0 | 0 | 0 | 10,000 | 0 | (|
| 31122 Other machinery - equipment | 0 | 0 | 0 | 8,000 | 0 | (|
| 31131 Infrastructure assets | 0 | 0 | 0 | 2,000 | 0 | (|
| Financing:Pooled Sources | 0 | 0 | 0 | 341,137 | 28,000 | 28,07 |
| 22 Use of goods and services | 0 | 0 | 0 | 29,037 | 27,900 | 27,97 |
| 221 Use of goods and services | 0 | 0 | 0 | 29,037 | 27,900 | 27,977 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,117 | 2,200 | 2,020 |
| 22104 Rentals | 0 | 0 | 0 | 600 | 600 | 606 |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,490 | 18,200 | 18,382 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,430 | 5,800 | 5,858 |
| 22109 Special Services | 0 | 0 | 0 | 1,400 | 1,100 | 1,11 |
| 8 Other expense | 0 | 0 | 0 | 100 | 100 | 10 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 100 | 100 | 101 |
| 28210 General Expenses | 0 | 0 | 0 | 100 | 100 | 101 |
| 1 Non Financial Assets | 0 | 0 | 0 | 312,000 | 0 | |
| 311 Fixed Assets | 0 | 0 | 0 | 312,000 | 0 | |
| 31112 Non residential buildings | 0 | 0 | 0 | • | 0 | (|
| 31122 Other machinery - equipment | 0 | | | 250,000 | | |
| Financing:DDF Sources | V | 0 | 0 | 62,000 | 0 | (|

Expenditure by Economic Classification and Source of Financing

In GH¢

| | 2011 | | 2012 | 2013 | 2014 | 2015 |
|---|---------|---------|--------------|-----------|-----------|-----------|
| Economic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 57,390 | 5,140 | 5,191 |
| 221 Use of goods and services | 0 | 0 | 0 | 57,390 | 5,140 | 5,191 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,000 | 500 | 505 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,700 | 500 | 505 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 44,890 | 2,440 | 2,464 |
| 22108 Consulting Services | 0 | 0 | 0 | 5,400 | 300 | 303 |
| 22109 Special Services | 0 | 0 | 0 | 1,400 | 1,400 | 1,414 |
| 28 Other expense | 0 | 0 | 0 | 18,500 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 18,500 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 18,500 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 586,500 | 0 | 0 |
| 311 Fixed Assets | 0 | 0 | 0 | 586,500 | 0 | 0 |
| 31112 Non residential buildings | 0 | 0 | 0 | 250,000 | 0 | 0 |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 336,500 | 0 | 0 |
| Grand Total | 676,643 | 676,643 | 676,643 | 8,161,488 | 3,996,034 | 3,788,560 |

2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

| | | SUMMARY | OF EXPI | ENDITURE I | BY DEP | ARTMENT, ECO | NOMIC | ITEM AN | ND FUNDI | NG SOUR | CE | | (in C | m Ceais) | | | |
|--|--------------|---------------|-----------|------------|---------|------------------|----------|------------|-----------|---------|------|---------|--------|---------------|-----------|------------|--------------------------|
| | | Central GOG a | nd CF | | | I G | F | | | | | MDF/ | | DONO | 0 R. | | Grand Total |
| SECTOR / MDA / MMDA | Compensation | | Assets | Total CoC | Comp. | 0 | Assets | T. () | | FUNDS/ | | Cocoa / | Comp. | Coods/Comics | Assets | T. (D | Less NREG / STATUTORY |
| SECTOR / MDA / MMDA | of Employees | Other Expense | (Capital) | Total GoG | of Emp | Goods/Service (C | Capital) | i otal IGF | STATUTORY | ABFA | NREG | Others | of Emp | Goods/Service | (Capital) | Tot. Donor | |
| Adentan Municipal -Adenta | 964,731 | 1,401,384 | 1,983,745 | 4,349,860 | 495,934 | 1,588,586 | 458,000 | 2,542,520 | 0 | 0 | 0 | 0 | 0 | 210,608 | 908,500 | 1,119,108 | 8,161,488 |
| Central Administration | 162,871 | 372,703 | 106,000 | 641,574 | 490,213 | 1,396,508 | 20,000 | 1,906,721 | 0 | 0 | 0 | 0 | 0 | 178,331 | 10,000 | 188,331 | 2,886,625 |
| Administration (Assembly Office) | 162,871 | 372,703 | 106,000 | 641,574 | 490,213 | 1,396,508 | 20,000 | 1,906,721 | 0 | 0 | 0 | 0 | 0 | 178,331 | 10,000 | 188,331 | 2,886,625 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (| 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 606,404 | 480,000 | 1,086,404 | 0 | 81,510 | 23,000 | 104,510 | 0 | 0 | 0 | 0 | 0 | 0 | 412,000 | 412,000 | 1,602,914 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 580,545 | 440,000 | 1,020,545 | 0 | 79,300 | 0 | 79,300 | 0 | 0 | 0 | 0 | 0 | 0 | 412,000 | 412,000 | 1,511,845 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 25,859 | 40,000 | 65,859 | 0 | 2,210 | 23,000 | 25,210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91,069 |
| Health | 135,288 | 80,964 | 36,302 | 252,554 | 0 | 5,968 | 0 | 5,968 | 0 | 0 | 0 | 0 | 0 | 3,640 | 150,000 | 153,640 | 412,162 |
| Office of District Medical Officer of Health | 0 | 23,384 | 36,302 | 59,686 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 213,686 |
| Environmental Health Unit | 135,288 | 57,580 | 0 | 192,868 | 0 | 1,968 | 0 | 1,968 | 0 | 0 | 0 | 0 | 0 | 3,640 | 0 | 3,640 | 198,476 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 49,496 | 30,080 | 74,000 | 153,576 | 0 | 27,360 | 130,000 | 157,360 | 0 | 0 | 0 | 0 | 0 | 0 | (| 0 | 310,936 |
| - | 49,496 | 30,080 | 74,000 | 153,576 | 0 | 27,360 | 130,000 | 157,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 310,936 |
| Agriculture | 193,474 | 50,953 | 0 | 244,427 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 19,137 | · (| 19,137 | 266,565 |
| - | 193,474 | 50,953 | 0 | 244,427 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 19,137 | | 19,137 | 266,565 |
| Physical Planning | 61,176 | 8,885 | 6,938 | 76,999 | 0 | 36,004 | 0 | 36,004 | 0 | 0 | 0 | 0 | 0 | 4,800 | (| 4,800 | 117,803 |
| Office of Departmental Head | 61,176 | 8,885 | 6,938 | 76,999 | 0 | 36,004 | 0 | 36,004 | 0 | 0 | 0 | 0 | 0 | 4,800 | 0 | 4,800 | 117,803 |
| Town and Country Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 168,088 | 150,839 | 2,400 | 321,327 | 0 | 8,400 | 1,000 | 9,400 | 0 | 0 | 0 | 0 | 0 | 0 | (| 0 | 330,727 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 168,088 | 132,407 | 900 | 301,395 | 0 | 3,400 | 1,000 | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305,795 |
| Community Development | 0 | 18,432 | 1,500 | 19,932 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,932 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|) 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |) 0 | 0 |
| Works | 172,435 | 22,743 | 697,031 | 892,208 | 0 | 15,900 | 284,000 | 299,900 | 0 | 0 | 0 | 0 | 0 | 4,700 | 336,500 | 341,200 | 1,533,308 |
| Office of Departmental Head | 79,591 | 0 | 587,000 | 666,591 | 0 | 15,900 | 284,000 | 299,900 | 0 | 0 | 0 | 0 | 0 | 4,700 | 336,500 | 341,200 | 1,307,691 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 86,964 | 22,743 | 110,031 | 219,737 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 219,737 |
| Rural Housing | 5,880 | 0 | 0 | 5,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,880 |
| Trade, Industry and Tourism | 0 | 12,880 | 0 | 12,880 | 0 | 4,936 | 0 | 4,936 | 0 | 0 | 0 | 0 | 0 | 0 | (| 0 | 17,816 |
| Office of Departmental Head | 0 | 12,880 | 0 | 12,880 | 0 | 4,936 | 0 | 4,936 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,816 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 21,904 | 0 | 0 | 21,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (| 0 | 21,904 |
| | 21,904 | 0 | 0 | 21,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,904 |
| - | | | | | | | | | | | | | | | | | _ |

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(in GH Cedis)

| SECTOR/MDA/MMDA | | Central GOG a Goods/Service Other Expense | Assets | Total GoG | Comp. of Emp | I G F Assets Goods/Service (Capital | | otal IGF STATUT | | FUNDS/(ABFA | | MDF / Cocoa / Others | Comp. of Emp | O R. Assets (Capital) | Tot. Dono | Le | rand Total ess NREG / ATUTORY |
|---------------------|---|---|---------|-----------|-----------------|---|---|-----------------|---|-----------------|---|----------------------------|-----------------|-----------------------------|-----------|----|-------------------------------------|
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 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 | 41,020 | 0 | 41,020 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,020 |
| | 0 | 41,020 | 0 | 41,020 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,020 |
| Urban Roads | 0 | 17,515 | 581,075 | 598,589 | 5,721 | 0 | 0 | 5,721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 604,310 |
| | 0 | 17,515 | 581,075 | 598,589 | 5,721 | 0 | 0 | 5,721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 604,310 |
| Birth and Death | 0 | 6,398 | 0 | 6,398 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,398 |
| | 0 | 6,398 | 0 | 6,398 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,398 |

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

2013

| | | | | | A | amount (GH¢) |
|-----------------------------|------------------|--------------------------------------|---------------------------------|--------------|--------|--------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 001 | Central GoG | | otal By Fi | unding | 162,871 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1090101000 | Adentan Municipal -Adenta_Central Ad | ministration_Administration (As | sembly Offic | e)_ | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | | Compensation of e | mployees | [GFS] | 162,871 |
| Objective 00000 | Compensati | ion of Employees | | | l | 162,871 |
| National 000000 Strategy | 000 Compensat | ion of Employees | | | | 162,871 |
| Output 0000 | -] | | | r.1 Yr.2 | Yr.3 | 162,871 |
| | - <u> </u> | | | 0 0 | 0 | J |
| Activity 000 | 0000 | | 0 | .0 0.0 | 0.0 | 162,871 |
| Wages and | d Salaries | | | | | 162,871 |
| 211 | 110 Establishe | ed Position | | | | 162,871 |
| | 2111001 Establis | shed Post | | | | 162,871 |

| | | | | | Am | ount (GH¢) |
|-----------------------------|--|---|---|----------|---------------|--------------------|
| Institution | 01 | General Government of Ghana Sector | - — — — ¬ | y Fundi | | |
| Funding | 01 002 | IGF-Retained | 1,906,721 | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | i | |
| Organisation | 1090101000 | ─ Adentan Municipal -Adenta_Central Ad | ministration_Administration (Assembly | Office)_ | | |
| | | · | | | | <u></u> |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | | Compensation of employ | ees [GF | S] | 490,213 |
| Objective 000000 | Compensati | ion of Employees | | - | <u> </u> | |
| | | | | | | 490,213 |
| National 000000 Strategy | 00 Compensat | ion of Employees | | | | 490,213 |
| Output 0000 | - | | ======= <u>-</u> Yr.1 | Yr.2 | Yr.3 | 490,213 |
| | <u> </u> | <u></u> | 0 | 0 | 0 | |
| Activity 000 | 000 | | 0.0 | 0.0 | 0.0 | 490,213 |
| 10/ | 1.0-1 | | | | | 470.000 |
| Wages and | | olished Position | | | | 472,032 269,232 |
| | | y paid & casual labour | | | | 259,232 |
| | 2111104 Recruit | • | | | | 10,000 |
| 211 | | | | | | 202,800 |
| | | intenance Allowance | | | | 9,800 |
| | 2111225 Commi | ssions | | | | 120,000 |
| | 2111234 Fuel Al | lowance | | | | 48,000 |
| | 2111238 Overtin | ne Allowance | | | | 20,000 |
| | 2111243 Transfe | er Grants | | | | 5,000 |
| Social Con | tributions | | | | | 18,181 |
| 212 | 10 National I | nsurance Contributions | | | | 18,181 |
| | 2121001 13% S | SF Contribution | | | | 18,181 |
| | | | Use of goods and | service | es | 1,175,838 |
| Objective 010202 | 2. Improve | public expenditure management | | | | 922 592 |
| National 702010 | 1.4 Strengtl | nen the capacity of MMDAs for accountable, effe | ective performance and service delivery | | | 822,582 |
| Strategy | 04 Garanga | | , | | | 822,582 |
| Output 0001 | Administrat | ive overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 822,582 |
| | <u> </u> | | | | | |
| Activity 000 | 001 Utilities | | 1.0 | 1.0 | 1.0 | 57,500 |
| Llas of man | do and consisse | | | | | 57.500 |
| 221 | ds and services O2 Utilities | | | | | 57,500 57,500 |
| | 2210201 Electric | rity charges | | | | 57,500 30,000 |
| | 2210201 Electric | ory charges | | | | 15,000 |
| | 2210203 Telecon | mmunications | | | | 12,000 |
| | 2210203 Telecol | | | | | 500 |
| Activity 000 | | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | | | | <u> </u> | |
| Use of good | ds and services | | | | | 10,000 |
| 221 | 03 General C | Cleaning | | | | 10,000 |
| | 2210301 Cleanin | ng Materials | | | | 5,000 |
| | 2210302 Contrac | ct Cleaning Service Charges | | | | 5,000 |
| Activity 000 | 003 Office Cor | nsumables | 1.0 | 1.0 | 1.0 | 87,000 |
| 11 | de and a contr | | | | | |
| ū | ds and services | Office Supplies | | | | 87,000 |
| 2210 | | - Office Supplies | | | | 87,000 |
| | | Material & Stationery | | | | 30,000 |
| | | Facilities, Supplies & Accessories | | | | 40,000 |
| | 2210103 Refresh | iment items | | | | 5,000 |
| | 2210105 Drugs | eal Accessories | | | | 1,000 |
| | 2210107 Electric 2210109 Spare I | | | | | 3,000 5,000 |
| | -LIVIUS Spare | uno | | | | 5,000 |

| 20201 | TVE, ORGANISHTION, SOCRED OF TEND IS | | | | 15 |
|-------------|--|-----|-----|-----|------------------|
| Activity 00 | 2210111 Other Office Materials and Consumables 00004 Printing & Publication | 1.0 | 1.0 | 1.0 | 3,00 59,00 |
| | | | | | |
| Use of go | oods and services | | | | 59,00 |
| 22 | 2101 Materials - Office Supplies | | | | 35,00 |
| | 2210101 Printed Material & Stationery | | | | 35,00 |
| 22 | 2107 Training - Seminars - Conferences | | | | 24,00 |
| | 2210706 Library & Subscription | | | | 24,00 |
| Activity 00 | 00005 Rent | 1.0 | 1.0 | 1.0 | 70,00 |
| | | | | | |
| • | pods and services | | | | 70,00 |
| 22 | 2104 Rentals | | | | 70,00 |
| | 2210401 Office Accommodations | | | | 40,00 |
| | 2210402 Residential Accommodations | | | | 15,00 |
| | 2210404 Hotel Accommodations | | | | 15,00 |
| Activity 0 | <u>00006 </u> | 1.0 | 1.0 | 1.0 | 242,54 |
| Use of a | pods and services | | | | 242,54 |
| _ | 2105 Travel - Transport | | | | 242,54 242,54 |
| 22 | 2210502 Maintenance & Repairs - Official Vehicles | | | | |
| | · | | | | 62,10 |
| | 2210503 Fuel & Lubricants - Official Vehicles | | | | 135,44 |
| | 2210505 Running Cost - Official Vehicles | | | | 30,00 |
| | 2210511 Local travel cost | | | | 15,00 |
| Activity 0 | 00007 Repairs & Maintenance | 1.0 | 1.0 | 1.0 | 51,00 |
| Use of go | oods and services | | | | 51,00 |
| 22 | 2106 Repairs - Maintenance | | | | 51,00 |
| | 2210601 Roads, Driveways & Grounds | | | | 8,00 |
| | 2210602 Repairs of Residential Buildings | | | | 8,00 |
| | 2210603 Repairs of Office Buildings | | | | 15,00 |
| | 2210604 Maintenance of Furniture & Fixtures | | | | • |
| | 2210004 Maintenance of Furniture & Fixtures 2210605 Maintenance of Machinery & Plant | | | | 10,00 |
| A .: :. 00 | - | 4.0 | 4.0 | 4.0 | 10,00 |
| Activity 0 | 00008 Financial Charges | 1.0 | 1.0 | 1.0 | |
| Use of go | pods and services | | | | 5,00 |
| 22 | 2111 Other Charges - Fees | | | | 5,00 |
| | 2211101 Bank Charges | | | | 5,00 |
| Activity 00 | 00009 Other Allowance | 1.0 | 1.0 | 1.0 | 13,10 |
| | | | | | |
| • | oods and services 2105 Travel - Transport | | | | 13,10 13,10 |
| 22 | 2210510 Night allowances | | | | • |
| 00 | | 4.0 | 4.0 | 4.0 | 13,10 |
| Activity 0 | 00010 General Expenditure | 1.0 | 1.0 | 1.0 | 227,44 |
| Use of go | pods and services | | | | 227,44 |
| 22 | 2101 Materials - Office Supplies | | | | 25,00 |
| | 2210112 Uniform and Protective Clothing | | | | 20,00 |
| | 2210120 Purchase of Petty Tools/Implements | | | | 5,00 |
| 22 | 2104 Rentals | | | | 5,00 |
| | 2210409 Rental of Plant & Equipment | | | | 5,0 |
| 22 | 2106 Repairs - Maintenance | | | | 10,00 |
| | 2210614 Traditional Authority Property | | | | 10,00 |
| 21 | 2107 Training - Seminars - Conferences | | | | |
| 22 | • | | | | 69,00 |
| | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 10,0 |
| | 2210710 Staff Development | | | | 54,0 |
| | 2210711 Public Education & Sensitization | | | | 5,0 |
| 22 | 2109 Special Services | | | | 110,44 |
| | 2210902 Official Celebrations | | | | 10,00 |
| | 2210904 Assembly Members Special Allow | | | | 77,40 |
| | | | | | |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 23,04 |

| | , , , , , , , , , , , , , , , , , , , | | | | |
|------------------|--|--------|------|----------|-------|
| 221 | 1203 Emergency Works | | | | 8,00 |
| bjective 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | ļ:—— | |
| | <u> </u> | | | | 1,16 |
| National 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity develop | pment | | | |
| Strategy | `_===================================== | | | | 1,16 |
| Output 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 1,16 |
| | | | | | |
| Activity 000002 | Organize 2-day in-house staff performance appraisal for Heads of Departments by | 1.0 | 1.0 | 1.0 | 1,16 |
| | December 2013 | | | L | |
| Use of goods a | nd services | | | | 1,16 |
| 22101 | Materials - Office Supplies | | | | 20 |
| | 0101 Printed Material & Stationery | | | | |
| 22107 | • | | | | 20 |
| | Training - Seminars - Conferences 0708 Refreshments | | | | 96 |
| 221 | | | | | 96 |
| bjective 061502 | 1 2. Enhanced public awareness on women's issues | | | ¦i — — | |
| | 22. Drawata the ancial amount of more through access to advection (cons | -i-ll: | | | 11,94 |
| National 6150202 | 2.2 Promote the social empowerment of women through: access to education, (espectechnical and tertiary education; non-formal education, opportunities for continuing e | | | | 11,94 |
| Strategy | and scholarshins | | | | ==== |
| Output 0001 | Public awareness on women's issues enhanced by December 2013 | Yr.1 | Yr.2 | Yr.3 | 11,94 |
| | | | | | |
| Activity 000001 | Facilitate 6 No. Activities under gender responsive Skills and Community Development Project (GRSCDP) Scholarship Committee by 2013 | 1.0 | 1.0 | 1.0 | 3,43 |
| | | | | | |
| Use of goods a | nd services | | | | 3,43 |
| 22101 | Materials - Office Supplies | | | | 25 |
| 221 | 0101 Printed Material & Stationery | | | | 25 |
| 22102 | Utilities | | | | 2 |
| 221 | 0203 Telecommunications | | | | 2 |
| 22105 | Travel - Transport | | | | 48 |
| | 0511 Local travel cost | | | | |
| 22107 | | | | | 48 |
| | Training - Seminars - Conferences | | | | 76 |
| | 0708 Refreshments | | | | 76 |
| 22109 | Special Services | | | | 1,92 |
| - | 0906 Unit Committee/T. C. M. Allow | | | | 1,92 |
| Activity 000002 | Organize 4 No. (GRSCDP) Scholarship Committee meetings by December 2013 | 1.0 | 1.0 | 1.0 | 2,64 |
| | | | | | |
| Use of goods a | nd services | | | | 2,64 |
| 22101 | Materials - Office Supplies | | | | 20 |
| 221 | 0101 Printed Material & Stationery | | | | 20 |
| 22102 | Utilities | | | | 2 |
| 221 | 0203 Telecommunications | | | | 2 |
| 22104 | Rentals | | | | 2 |
| | 0408 Rental of Furniture & Fittings | | | | |
| | | | | | 2 |
| 22107 | Training - Seminars - Conferences | | | | 64 |
| | 0708 Refreshments | | | | 64 |
| 22109 | Special Services | | | | 1,76 |
| | 0905 Assembly Members Sittings All | | | | 10 |
| 221 | 0906 Unit Committee/T. C. M. Allow | | | | 1,60 |
| Activity 000003 | Train 50 No. Women in the Municipality in leadership skills by December 2013 | 1.0 | 1.0 | 1.0 | 2,72 |
| | | | | <u> </u> | |
| Use of goods a | nd services | | | | 2,72 |
| 22101 | Materials - Office Supplies | | | | 15 |
| | 0101 Printed Material & Stationery | | | | 15 |
| | - | | | | |
| 22102 | Utilities | | | | 2 |
| | 0203 Telecommunications | | | | 2 |
| 22104 | Rentals | | | | ; |
| 221 | 0408 Rental of Furniture & Fittings | | | | ; |
| 22105 | Travel - Transport | | | | 1,00 |
| 221 | 0511 Local travel cost | | | | 1,00 |
| 22107 | Training - Seminars - Conferences | | | | 1,12 |
| | 0704 Hire of Venue | | | | 3 |
| | 0708 Refreshments | | | | 77 |
| | | | | | |
| 22108 | Consulting Services | | | | 40 |

| | 2210801 Local Consultants Fees | | | | 40 |
|--------------|--|------|------|------|------------------------|
| Activity 00 | 00004 Organize one-day Seminar on causes and prevention of maternal deaths for 50 women in the Municipality by December 2013 | 1.0 | 1.0 | 1.0 | 3,14 |
| lles of av | and and applian | | | | 0.4 |
| _ | oods and services | | | | 3,14 |
| 22 | 2101 Materials - Office Supplies | | | | 10 |
| | 2210101 Printed Material & Stationery | | | | 10 |
| 22 | 2102 Utilities | | | | , |
| | 2210203 Telecommunications | | | | ; |
| 22 | 2105 Travel - Transport | | | | 1,00 |
| | 2210511 Local travel cost | | | | 1,00 |
| 22 | 2107 Training - Seminars - Conferences | | | | 1,47 |
| | 2210704 Hire of Venue | | | | 3 |
| | 2210708 Refreshments | | | | 1,12 |
| 22 | 2108 Consulting Services | | | | 20 |
| | 2210801 Local Consultants Fees | | | | 2 |
| 22 | 2109 Special Services | | | | 32 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 3 |
| jective 0701 | 3. Promote coordination, harmonization and ownership of the development process | | | ļ | 14,2 |
| ational 7010 | 0303 3.3 Engage the public/ media on Government policies regularly | | | | |
| rategy | _, | | | | 14,2 |
| utput 0001 | Government policies and Assembly activities disseminated to the citizenry annually | Yr.1 | Yr.2 | Yr.3 | 14,25 |
| Activity 00 | 00001 Organize 2 No. public fora on Government policies and activities of Assembly annually | 1.0 | 1.0 | 1.0 | 4,00 |
| Use of go | oods and services | | | | 4,00 |
| 22 | 2101 Materials - Office Supplies | | | | 3(|
| | 2210101 Printed Material & Stationery | | | | 3 |
| 25 | 2102 Utilities | | | | |
| 22 | | | | | (|
| | 2210203 Telecommunications | | | | |
| 22 | 2105 Travel - Transport | | | | • |
| | 2210503 Fuel & Lubricants - Official Vehicles | | | | • |
| 22 | 2107 Training - Seminars - Conferences | | | | 3,60 |
| | 2210708 Refreshments | | | | 2,4 |
| | 2210711 Public Education & Sensitization | | | | 1,2 |
| Activity 00 | 00002 Assist Assembly Members disseminate information to the citizery with the Cinema Van quarterly | 1.0 | 1.0 | 1.0 | 48 |
| Use of ac | oods and services | | | | 48 |
| Ü | 2102 Utilities | | | | |
| 22 | 2210203 Telecommunications | | | | ; |
| 01 | | | | | 4 |
| 22 | 2105 Travel - Transport | | | | 4 |
| | 2210503 Fuel & Lubricants - Official Vehicles | | | | 4 |
| activity 00 | 00003 Organize 4 No. Press coverages for Assembly's programmes and activities annually | 1.0 | 1.0 | 1.0 | 6,3 |
| Use of go | pods and services | | | | 6,3 |
| 22 | 2101 Materials - Office Supplies | | | | 1 |
| | 2210101 Printed Material & Stationery | | | | 1 |
| 27 | 2102 Utilities | | | | |
| | 2210203 Telecommunications | | | | , |
| 95 | 2105 Travel - Transport | | | | 10 |
| 22 | 2210503 Fuel & Lubricants - Official Vehicles | | | | 1 |
| ۰, | | | | | |
| 22 | 2107 Training - Seminars - Conferences | | | | 6,00 |
| | 2210708 Refreshments | | | | 3,6 |
| | 2210711 Public Education & Sensitization | 4.0 | 4.0 | 4.0 | 2,4 |
| | 00004 Produce documentary on Assembly's activities and programmes by December 2013 | 1.0 | 1.0 | 1.0 | |
| ctivity 0 | | | | | 2.2 |
| | oods and services | | | | 2,2 |
| Use of go | oods and services 2101 Materials - Office Supplies | | | | |
| Use of go | 2101 Materials - Office Supplies | | | | 2,2 [.] 1(|
| Use of go | 2101 Materials - Office Supplies 2210101 Printed Material & Stationery | | | | 10 10 |
| Use of go | 2101 Materials - Office Supplies | | | | 10 |

Training - Seminars - Conferences 22107 1,110 2210708 Refreshments 110 2210711 Public Education & Sensitization 1,000 Consulting Services 22108 400 2210802 External Consultants Fees 400 22109 Special Services 400 2210906 Unit Committee/T. C. M. Allow 400 000005 Collect markert data on prices of items in the Electoral Areas monthly 1.0 1.0 Activity 1.0 1,224 Use of goods and services 1,224 22105 Travel - Transport 600 2210503 Fuel & Lubricants - Official Vehicles 600 22107 Training - Seminars - Conferences 264 2210708 Refreshments 264 22109 Special Services 360 2210906 Unit Committee/T. C. M. Allow 360 6. Foster civic advocacy to nurture the culture of rights and responsibilities Objective 070106 2,900 6.1. Strengthen interaction between assembly members and citizens National 7010601 2,900 Strategy Output 0001 Assembly's activities / programmes promoted annually Yr.1 Yr.2 Yr.3 2,900 Embark on 24 Street annoucements in the Municipality annually 1.0 1.0 Activity 1.0 2,640 Use of goods and services 2,640 22105 Travel - Transport 2,640 2210503 Fuel & Lubricants - Official Vehicles 1,200 2210509 Other Travel & Transportation 1.440 000002 Publish Assembly's News Letter quarterly Activity 1.0 1.0 260 1.0 Use of goods and services 260 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 22105 Travel - Transport 60 2210503 Fuel & Lubricants - Official Vehicles 60 2. Mainstream the concept of local economic development into planning at the district level Objective 070202 680 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on National 7020201 natural resource endowments and competitive advantage 680 Strategy Local Economic Development improved annually 0001 Output Yr.1 Yr.2 Yr.3 680 Assist in the production of the Adentan News paper for the promotion of 'Buy Local 1.0 Activity 000003 1.0 1.0 680 concept monthly Use of goods and services 680 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 22105 Travel - Transport 480 2210503 Fuel & Lubricants - Official Vehicles 480 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels Objective 070203 880 3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480 National 7020301 880 Strategy Development projects monitored monthly 0003 Yr.1 Yr.2 Output Yr.3 880 Prepare progress reports for on-going project quarterly 000002 1.0 1.0 Activity 1.0 880 Use of goods and services 880 22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 22105 Travel - Transport 120 2210503 Fuel & Lubricants - Official Vehicles 120 Training - Seminars - Conferences 22107 660

| 2210708 Refreshments | | | | 660 |
|--|--------|------|-------|----------------|
| Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management | gement | | : — — | 46,496 |
| National 7020609 6.9. Strengthen the revenue bases of the DAs | | | | 46,496 |
| Strategy Output 0011 Financial management of the Assembly improved annually | Yr.1 | Yr.2 | Yr.3 | 6,550 |
| Activity 000007 Participate in 3 No. Training workshop on Internal Auditing by December, 2013 | 1.0 | 1.0 | 1.0 | 2,850 |
| | | | | |
| Use of goods and services | | | | 2,850 |
| 22105 Travel - Transport | | | | 450 |
| 2210511 Local travel cost 22107 Training - Seminars - Conferences | | | | 450 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 2,400 2,400 |
| Activity 000008 Participate in Annual Internal Audit Forum by December, 2013 | 1.0 | 1.0 | 1.0 | 3,700 |
| Use of goods and services | | | | 3,700 |
| 22105 Travel - Transport | | | | 3,700 |
| 2210511 Local travel cost | | | | 300 |
| 22107 Training - Seminars - Conferences | | | | 2,400 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 2,400 |
| 22109 Special Services | | | | 1,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 1,000 |
| Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by December annually | Yr.1 | Yr.2 | Yr.3 | 6,200 |
| Activity 000003 Gazette Fee Fixing Resolution by December annually | 1.0 | 1.0 | 1.0 | 6,200 |
| Use of goods and services | | | | 6,200 |
| 22105 Travel - Transport | | | | 200 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 200 |
| 22108 Consulting Services | | | | 6,000 |
| 2210801 Local Consultants Fees | | | | 6,000 |
| Output 0113 Revenue mobilization improved by December 2015 | Yr.1 | Yr.2 | Yr.3 | 33,746 |
| Activity 00001 Conduct 3 No. Educational programmes on revenue mobilization in the Municipality quarterly | 1.0 | 1.0 | 1.0 | 3,910 |
| Use of goods and services | | | | 3,910 |
| 22105 Travel - Transport | | | | 180 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 180 |
| 22107 Training - Seminars - Conferences | | | | 2,730 |
| 2210708 Refreshments | | | | 330 |
| 2210711 Public Education & Sensitization | | | | 2,400 |
| 22109 Special Services | | | | 1,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 1,000 |
| Activity 00002 Monitor and evaluate revenue collection system in the Municipality monthly | 1.0 | 1.0 | 1.0 | 5,020 |
| Use of goods and services | | | | 5,020 |
| 22101 Materials - Office Supplies | | | İ | 100 |
| 2210101 Printed Material & Stationery | | | | 100 |
| 22105 Travel - Transport | | | | 1,200 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 1,200 |
| 22107 Training - Seminars - Conferences | | | | 1,320 |
| 2210708 Refreshments | | | | 1,320 |
| 22109 Special Services | | | | 2,400 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 2,400 |
| Activity 00003 Audit the activities of Zonal Councils quarterly | 1.0 | 1.0 | 1.0 | 1,116 |
| Use of goods and services | | | | 1,116 |
| 22101 Materials - Office Supplies | | | | 100 |
| 2210101 Printed Material & Stationery | | | | 100 |
| 22105 Travel - Transport | | | | 200 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 200 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 22107 Training - Seminars - Conferences 176 2210708 Refreshments 176 22109 Special Services 640 2210906 Unit Committee/T. C. M. Allow 640 000004 Carry out audit on revenue collection in AdMA by October, 2013 Activity 1.0 1.0 4,400 1.0 Use of goods and services 4,400 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 22105 Travel - Transport 2,000 2210511 Local travel cost 2,000 22107 Training - Seminars - Conferences 2,200 2210708 Refreshments 2,200 Visit selected taxpayers for onwards verification bimonthly Activity 000005 1.0 1.0 1.0 3,660 Use of goods and services 3,660 22105 Travel - Transport 600 2210503 Fuel & Lubricants - Official Vehicles 600 Training - Seminars - Conferences 660 2210708 Refreshments 660 22109 Special Services 2.400 2210906 Unit Committee/T. C. M. Allow 2.400 000006 Carry out audit on the Financial Accounts of Assembly by Decmber, 2013 1 0 1.0 Activity 1.0 500 Use of goods and services 500 22101 Materials - Office Supplies 500 2210101 Printed Material & Stationery 500 Carry out audit on 60 No. Activities of Works Department, Transport, Stores and Activity 000007 1.0 1.0 1.0 10,000 Procurement Unit of AdMA by July, 2013 Use of goods and services 10,000 22101 Materials - Office Supplies 700 2210101 Printed Material & Stationery 700 22107 Training - Seminars - Conferences 3,300 2210708 Refreshments 3,300 22109 Special Services 6,000 2210906 Unit Committee/T. C. M. Allow 6,000 000008 Carry out Special audit assignment of AdMA by December, 2013 Activity 1.0 1.0 1.0 3,100 Use of goods and services 3,100 22107 Training - Seminars - Conferences 1,100 2210708 Refreshments 1,100 22109 Special Services 2,000 2210906 Unit Committee/T. C. M. Allow 2,000 000009 Organize periodic visits to revenue collection points annually Activity 1.0 1.0 1.0 2,040 Use of goods and services 2.040 Travel - Transport 960 2210503 Fuel & Lubricants - Official Vehicles 960 Training - Seminars - Conferences 22107 1.080 2210708 Refreshments 1.080 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society Objective 070405 271,363 5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded National 7040502 271,363 groups in district development plans Strategy 0001 Statutory and other meetings of the Assembly organized annually Output Yr.2 261,573 Organize 4 No. 3-day Assembly meetings by December 2013 000001 1.0 1.0 Activity 1.0 54,330 Use of goods and services 54,330

22101

Materials - Office Supplies

2210101 Printed Material & Stationery

30

| , | | | , | | |
|--|---|-----|-----|----------|------------|
| 22102 Utilities | | | | | 8 |
| 2210203 Telecomn | nunications | | | | 8 |
| 22104 Rentals | | | | | 1,50 |
| 2210408 Rental of | Furniture & Fittings | | | | 30 |
| 2210412 Other Rer | | | | | 1,20 |
| 22105 Travel - Trar | | | | | 16 |
| 2210511 Local trav | • | | | | 16 |
| | | | | | |
| · · | eminars - Conferences | | | | 13,92 |
| 2210708 Refreshm | | | | | 11,52 |
| | ucation & Sensitization | | | | 2,40 |
| 22109 Special Serv | ices | | | | 38,64 |
| 2210905 Assembly | Members Sittings All | | | | 20,64 |
| 2210906 Unit Com | mittee/T. C. M. Allow | | | | 18,00 |
| Activity 000002 Organize 3 E | mergency General Assembly meetings by December 2013 | 1.0 | 1.0 | 1.0 | 9,88 |
| | | | | <u> </u> | |
| Use of goods and services | | | | | 9,88 |
| 22101 Materials - C | iffice Supplies | | | | |
| 2210101 Printed M | | | | | |
| 22104 Rentals | | | | | 2 |
| 2210408 Rental of | Furniture & Fittings | | | | |
| 2210408 Rental of 2210412 Other Ren | _ | | | | 2 |
| | | | | | 2 |
| 22105 Travel - Trar | ' | | | | 4 |
| 2210511 Local trav | | | | | |
| 22107 Training - Se | eminars - Conferences | | | | 3,1 |
| 2210708 Refreshm | ents | | | | 1,9 |
| 2210711 Public Ed | ucation & Sensitization | | | | 1,2 |
| 22109 Special Serv | ices | | | | 6,4 |
| 2210905 Assembly | Members Sittings All | | | | 3,4 |
| - | mittee/T. C. M. Allow | | | | 3,0 |
| | Sub-Committee meetings by December 2013 | 1.0 | 1.0 | 1.0 | 42,6 |
| 1000000 1000000 | | 1.0 | 1.0 | 1.01 | |
| Line of goods and comisses | | | | | 40.01 |
| Use of goods and services | w 0 " | | | | 42,65 |
| | ffice Supplies | | | | 3 |
| 2210101 Printed M | aterial & Stationery | | | | |
| 22104 Rentals | | | | | 2 |
| 2210408 Rental of | Furniture & Fittings | | | | 2 |
| 22107 Training - Se | eminars - Conferences | | | | 6,3 |
| 2210708 Refreshm | ents | | | | 6,3 |
| 22109 Special Serv | ices | | | | 36,0 |
| • | Members Sittings All | | | | 19,2 |
| - | mittee/T. C. M. Allow | | | | 16,8 |
| | Recutive Committee meetings by December 2013 | 1.0 | 1.0 | 1.0 | |
| ctivity <u>1000004</u> 0.9420 ; | South Committee moonings by Loosings Loos | 1.0 | 1.0 | 1.0 | 37,8 |
| Llee of goods and convices | | | | | 27.0 |
| Use of goods and services | tti a Constitue | | | | 37,8 |
| | ffice Supplies | | | | 2 |
| 2210101 Printed M | aterial & Stationery | | | | 2 |
| 22104 Rentals | | | | | 3 |
| 2210408 Rental of | Furniture & Fittings | | | | 3 |
| 22107 Training - Se | eminars - Conferences | | | | 9,6 |
| 2210708 Refreshm | ents | | | | 9,6 |
| 22109 Special Serv | ices | | | | 27,7 |
| · | Members Sittings All | | | | 6,7 |
| - | mittee/T. C. M. Allow | | | | |
| | Evaluation Panel meetings by December 2013 | 1.0 | 1.0 | 1.0 | 21,0 |
| ctivity 000005 Organize 20 | Evaluation Paner meetings by December 2013 | 1.0 | 1.0 | 1.0 | 8,6 |
| 11 | | | | | |
| Use of goods and services | | | | | 8,6 |
| 22101 Materials - C | ffice Supplies | | | | 1 |
| 2210101 Printed M | aterial & Stationery | | | | 1 |
| 22107 Training - Se | eminars - Conferences | | | | 1,5 |
| 2210708 Refreshm | ents | | | | 1,5 |
| | | | | | 7,0 |
| · | | | | | 7,0 7,0 |
| 2210708 Refreshm 22109 Special Serv | ents | | | | |

| Activity 000 | Onganize 4 Tender Review Board meetings by December 2013 | 1.0 | 1.0 | 1.0 | 2,11 |
|---------------------|---|-----|-----|----------|-------------------|
| | - | | • • | ···· | |
| Use of goo | ods and services | | | | 2,11 |
| 221 | 101 Materials - Office Supplies | | | | 5 |
| | 2210101 Printed Material & Stationery | | | | 5 |
| 221 | 107 Training - Seminars - Conferences | | | | 30 |
| | 2210708 Refreshments | | | | 30 |
| 221 | 109 Special Services | | | | 1,76 |
| | 2210905 Assembly Members Sittings All | | | | 96 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 80 |
| Activity 000 | 0007 Organize 10 No. Adhoc Committee by December 2013 | 1.0 | 1.0 | 1.0 | 5,80 |
| icuvity <u>jooc</u> | <u> </u> | 1.0 | 1.0 | I.U | |
| Use of good | ods and services | | | | 5,80 |
| 221 | Materials - Office Supplies | | | | 3 |
| | 2210101 Printed Material & Stationery | | | | 3 |
| 221 | 107 Training - Seminars - Conferences | | | | 77 |
| | 2210708 Refreshments | | | | 77 |
| 221 | | | | | 5,00 |
| | 2210905 Assembly Members Sittings All | | | | 4,00 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 1,00 |
| Activity 000 | 0008 Organize 10 No. Entity Tender Committee by December 2013 | 1.0 | 1.0 | 1.0 | 8,24 |
| Activity 1000 | | 1.0 | 1.0 | I.U | |
| Use of goo | ods and services | | | | 8,24 |
| 221 | | | | | |
| | 2210101 Printed Material & Stationery | | | | |
| 221 | · | | | | 99 |
| | 2210708 Refreshments | | | | 9: |
| 221 | | | | | 7,20 |
| 221 | 2210906 Unit Committee/T. C. M. Allow | | | | |
| | | 4.0 | 4.0 | 4.0 | 7,20 |
| Activity 000 | 0009 Organize 20 Procurement meetings annually | 1.0 | 1.0 | 1.0 | 10,27 |
| Use of goo | ods and services | | | | 10,27 |
| 221 | | | | | 3 |
| | 2210101 Printed Material & Stationery | | | | |
| 221 | • | | | | 1,84 |
| 221 | 2210708 Refreshments | | | | - |
| 004 | | | | | 1,84 |
| 221 | · | | | | 8,40 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 8,4 |
| Activity 000 | 0010 Organize 18 Municipal Security Committee (MUSEC) meetings annually | 1.0 | 1.0 | 1.0 | 22,55 |
| Use of goo | ods and services | | | | 22,5 |
| 221 | | | | | 22,5 |
| 221 | 2210101 Printed Material & Stationery | | | | |
| 004 | • | | | | 41 |
| 221 | | | | | 18 |
| _ | 2210203 Telecommunications | | | | 1 |
| 221 | · · | | | | 4,3 |
| | 2210708 Refreshments | | | | 4,3 |
| 221 | • | | | | 18,0 |
| | 2210905 Assembly Members Sittings All | | | | 1,8 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 16,2 |
| Activity 000 | Onganize 8 Public Relations and Complaint Committee meetings annually | 1.0 | 1.0 | 1.0 | 9,0 |
| | | | | | |
| _ | ods and services | | | | 9,0 |
| 221 | Materials - Office Supplies | | | | : |
| | 2210101 Printed Material & Stationery | | | | : |
| 221 | 102 Utilities | | | | 12 |
| | 2210203 Telecommunications | | | | 1: |
| | 107 Training - Seminars - Conferences | | | | 1,4 |
| 221 | - | | | | |
| 221 | 2210708 Refreshments | | | | 7 4 |
| | 2210708 Refreshments | | | | |
| 221 221 | | | | | 1,4 7,4 5,0 |

| | CITYE, ORGANISATION, SOURCE OF FUND A | in in the second | , | | 13 |
|----------|--|------------------|------|------|----------------------|
| Activity | 000012 Organize 15 other permissible Committee meetings annually | 1.0 | 1.0 | 1.0 | 12,335 |
| Use o | of goods and services | | | | 12,335 |
| | 22101 Materials - Office Supplies | | | | 20 |
| | 2210101 Printed Material & Stationery | | | | 20 |
| | 22107 Training - Seminars - Conferences | | | | 1,815 |
| | 2210708 Refreshments | | | | 1,815 |
| | 22109 Special Services | | | | 10,500 |
| | 2210905 Assembly Members Sittings All | | | | 6,000 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 4,500 |
| Activity | 000013 Organize 6 Audit Report Implementation Committee meetings annually | 1.0 | 1.0 | 1.0 | |
| Activity | 1000010 1 - 3 | 1.0 | 1.0 | 1.0 | 5,906 |
| Use o | of goods and services | | | | 5,906 |
| | 22101 Materials - Office Supplies | | | | 20 |
| | 2210101 Printed Material & Stationery | | | | 20 |
| | 22102 Utilities | | | | 60 |
| | 2210203 Telecommunications | | | | 60 |
| | 22107 Training - Seminars - Conferences | | | | 726 |
| | 2210708 Refreshments | | | | 726 |
| | 22109 Special Services | | | | 5,100 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 5,100 |
| Activity | 000014 Organize Staff Durbar quarterly | 1.0 | 1.0 | 1.0 | 2,890 |
| | | | | | |
| Use o | of goods and services | | | | 2,890 |
| | 22101 Materials - Office Supplies | | | | 10 |
| | 2210101 Printed Material & Stationery | | | | 10 |
| | 22107 Training - Seminars - Conferences | | | | 2,880 |
| | 2210708 Refreshments | | | | 2,880 |
| Activity | 000018 Organize 12 Management meetings annually | 1.0 | 1.0 | 1.0 | 3,840 |
| Heor | of goods and services | | | | 2 040 |
| 036 0 | 22107 Training - Seminars - Conferences | | | | 3,840 |
| | 2210708 Refreshments | | | | 3,840 |
| | | 4.0 | 4.0 | | 3,840 |
| Activity | 000019 Support Assembly Members to meet with their electorates annually | 1.0 | 1.0 | 1.0 | 3,780 |
| Use o | of goods and services | | | | 3,780 |
| | 22105 Travel - Transport | | | | 720 |
| | 2210503 Fuel & Lubricants - Official Vehicles | | | | 720 |
| | 22107 Training - Seminars - Conferences | | | | 660 |
| | 2210708 Refreshments | | | | 660 |
| | 22109 Special Services | | | | 2,400 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 2,400 |
| Activity | 000021 Organize 30 No. Zonal Committee meetings by December 2013 | 1.0 | 1.0 | 1.0 | 21,440 |
| ., | Control of the Contro | | | | |
| Use o | of goods and services | | | | 21,440 |
| | 22101 Materials - Office Supplies | | | | 200 |
| | 2210101 Printed Material & Stationery | | | | 200 |
| | 22107 Training - Seminars - Conferences | | | | 3,960 |
| | 2210708 Refreshments | | | | 3,960 |
| | 22109 Special Services | | | | 17,280 |
| | 2210905 Assembly Members Sittings All | | | | 7,680 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 9,600 |
| Output 0 | One Operations of Decentralized Departments monitored and coordinated annually | Yr.1 | Yr.2 | Yr.3 | 9,790 |
| Activity | 000001 Organize 4 meetings for Decentralized Departments annually | 1.0 | 1.0 | 1.0 | 9,790 |
| Heore | of goods and services | | | | 0.700 |
| USE 0 | 22101 Materials - Office Supplies | | | | 9,790 |
| | ZZIUL IVIZIERIZIS - URICE SUDDIJES | | | | 30 |
| | • • | | | | _ |
| | 2210101 Printed Material & Stationery | | | | 30 |
| | • • | | | | 30 1,760 1,760 |

| 22109 2210 | Special Services O906 Unit Committee/T. C. M. Allow | | | | 8,000 8,000 |
|--|--|-----------------------|--------------------|--------------------------|---|
| bjective 070601 | 1. Improve transparency and public access to information | | | ļ: — — | |
| | | 4b martia ular att | | -ioth: | 2,500 |
| National 7060208 Strategy | 2.8 Create awareness of opportunities for engagement with governance structures with disadvantaged groups | particular att | ention to so | | 2,50 |
| Output 0001 | Public access to information iimproved by December 2014 | Yr.1 | Yr.2 | Yr.3 | 2,500 |
| Activity 000001 | Organize Constitution Week celebration with 5 Communities and 5 Trade Associations by December 2013 | 1.0 | 1.0 | 1.0 | 2,500 |
| Use of goods ar | nd services | | | | 2,500 |
| 22105 | Travel - Transport | | | | 20 |
| | 0511 Local travel cost | | | | 20 |
| 22107 | Training - Seminars - Conferences | | | | 2,00 |
| 22108 | 0708 Refreshments Consulting Services | | | | 2,00 30 |
| | 0801 Local Consultants Fees | | | | 30 |
| | 3. Protect children from direct and indirect physical and emotional harm | | | | |
| Objective 071103 | 3.1 Conduct research to track cases of child abuse for proper resolution | | | ! | 1,08 |
| National 7110301 Strategy | | | | | 1,08 |
| Output 0001 | Rights of Children protected annually | Yr.1 | Yr.2 | Yr.3 | 1,08 |
| Activity 000001 | Sensitize Schools and Youth groups on child abuse and harmful practices in schools annually | 1.0 | 1.0 | 1.0 | 1,08 |
| Use of goods ar | nd services | | | | 1,08 |
| 22105 | Travel - Transport | | | | 25 |
| | | | | | 25 |
| | 0511 Local travel cost | | | | |
| | 0511 Local travel cost Training - Seminars - Conferences | | | | |
| 2210 22107 | | | | | 63 |
| 2210 22107 | Training - Seminars - Conferences | | | | 630 630 200 |
| 2210 22107 2210 22108 | Training - Seminars - Conferences 0708 Refreshments | | | | 630 63 |
| 22107 22107 2210 22108 | Training - Seminars - Conferences 708 Refreshments Consulting Services | Social be | nefits [G | FS] [| 63 63 20 20 |
| 22107 22107 2210 22108 2210 | Training - Seminars - Conferences 708 Refreshments Consulting Services | Social be | nefits [G | FS] [| 63 63 20 20 15,45 |
| 22107 22107 22108 2210 2210 20bjective 010202 National 7020104 | Training - Seminars - Conferences 7708 Refreshments Consulting Services 0801 Local Consultants Fees | | nefits [G | FS] [| 63 63 20 20 15,45 |
| 22107 22108 22108 2210 Objective 010202 National 7020104 Strategy | Training - Seminars - Conferences 0708 Refreshments Consulting Services 0801 Local Consultants Fees 2. Improve public expenditure management | | nefits [G | Yr.3 | 63 20 20 15,45 15,00 15,00 |
| 22107 22108 22108 2210 | Training - Seminars - Conferences O708 Refreshments Consulting Services O801 Local Consultants Fees 2. Improve public expenditure management 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and services. | vice delivery | | | 63 63 20 20 15,45 |
| 22107 22108 22108 2210 22100 Objective 010202 National 7020104 Strategy Output 0001 | Training - Seminars - Conferences D708 Refreshments Consulting Services D801 Local Consultants Fees 2. Improve public expenditure management 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service performance performance and service performance | vice delivery Yr.1 | Yr.2 | Yr.3 | 63 20 20 15,45 15,00 15,00 5,00 |
| 2210 22107 22108 2210 22108 2210 Objective 010202 National 7020104 Strategy Output 0001 Activity 000008 | Training - Seminars - Conferences D708 Refreshments Consulting Services D801 Local Consultants Fees 2. Improve public expenditure management 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service performance performance and service performance | vice delivery Yr.1 | Yr.2 | Yr.3 | 63 20 20 15,45 15,00 15,00 |
| 22107 22108 22108 2210 bjective 010202 National 7020104 Strategy Output 0001 Activity 000008 Employer social 27311 | Training - Seminars - Conferences 0708 Refreshments Consulting Services 0801 Local Consultants Fees 2. Improve public expenditure management 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and services and services are consultantly Financial Charges | vice delivery Yr.1 | Yr.2 | Yr.3 | 63 20 20 15,45 15,00 15,00 5,00 5,00 |
| 22107 22108 22108 2210 bjective 010202 National 7020104 Strategy Output 0001 Activity 000008 Employer social 27311 | Training - Seminars - Conferences 0708 Refreshments Consulting Services 0801 Local Consultants Fees 1 2. Improve public expenditure management 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and services and including the control of the contro | vice delivery Yr.1 | Yr.2 | Yr.3 | 15,00 15,00 15,00 15,00 5,00 5,00 5,00 |
| 22107 22108 22108 22108 2210 22108 2210 Objective 010202 National 7020104 Strategy Output 00001 Activity 000008 Employer social 27311 2731 Activity 000010 | Training - Seminars - Conferences 2708 Refreshments Consulting Services 2801 Local Consultants Fees 2. Improve public expenditure management 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service for the control of the contro | Yr.1 | Yr.2 | Yr.3 \[\] | 63 63 20 20 15,45 15,00 15,00 5,00 5,00 10,00 |
| 22107 22108 22108 22108 2210 bjective 010202 National 7020104 Strategy Output 00001 Activity 000008 Employer social 27311 2731 Activity 000010 | Training - Seminars - Conferences 2708 Refreshments Consulting Services 2801 Local Consultants Fees 2. Improve public expenditure management 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service for accountable of the control of the contro | Yr.1 | Yr.2 | Yr.3 \[\] | 63 63 20 20 15,45 15,00 15,00 5,00 5,00 5,00 10,00 10,00 |
| 22107 22108 22108 22108 2210 bjective 010202 National 7020104 Strategy Output 00001 Activity 000008 Employer social 27311 2731 Activity 000010 | Training - Seminars - Conferences 2708 Refreshments Consulting Services 2801 Local Consultants Fees 22. Improve public expenditure management 23. Improve public expenditure management 24. Improve public expenditure management 25. Improve public expenditure management 26. Improve public expenditure management 27. Improve public expenditure management 28. Improve public expenditure management 29. Interval of McConstant of McC | Yr.1 | Yr.2 | Yr.3 \[\] | 5,00 5,00 10,00 10,00 10,00 |
| 22107 22108 22108 22108 22108 2210 bjective 010202 National 7020104 Strategy Output 0001 Activity 000008 Employer social 27311 2731 Activity 000010 Employer social 27311 27311 2731 bjective 070103 | Training - Seminars - Conferences 2708 Refreshments Consulting Services 2801 Local Consultants Fees 22. Improve public expenditure management 23. Improve public expenditure management 24. Improve public expenditure management 25. Improve public expenditure management 26. Improve public expenditure management 27. Improve public expenditure management 28. Interpolation of Medical properly managed annually 29. Financial Charges 20. Interpolation of Medical Expenses 30. General Expenditure 30. Interpolation of the development process 30. Promote coordination, harmonization and ownership of the development process | Yr.1 | Yr.2 | Yr.3 \[\] | 5,00 5,00 10,00 10,00 10,00 |
| 22107 22108 22108 22108 22108 2210 bjective 010202 National 7020104 Strategy Output 0001 Activity 000008 Employer social 27311 2731 Activity 000010 Employer social 27311 2731 Activity 070103 National 7010303 | Training - Seminars - Conferences 2708 Refreshments Consulting Services 2801 Local Consultants Fees 22. Improve public expenditure management 23. Improve public expenditure management 24. Improve public expenditure management 25. Improve public expenditure management 26. Improve public expenditure management 27. Improve public expenditure management 28. Improve public expenditure management 29. Interval of McConstant of McC | Yr.1 | Yr.2 | Yr.3 \[\] | 5,00 5,00 10,00 10,00 10,00 45 |
| 22107 22108 22108 22108 22108 2210 bjective 010202 National 7020104 Strategy Output 0001 Activity 000008 Employer social 27311 2731 Activity 000010 Employer social 27311 2731 bjective 070103 National 7010303 Strategy | Training - Seminars - Conferences 2708 Refreshments Consulting Services 2801 Local Consultants Fees 22. Improve public expenditure management 23. Improve public expenditure management 24. Improve public expenditure management 25. Improve public expenditure management 26. Improve public expenditure management 27. Improve public expenditure management 28. Interpolation of Medical properly managed annually 29. Financial Charges 20. Interpolation of Medical Expenses 30. General Expenditure 30. Interpolation of the development process 30. Promote coordination, harmonization and ownership of the development process | Yr.1 | Yr.2 | Yr.3 \[\] | 5,00 5,00 10,00 10,00 10,00 45 45 |
| 22107 22108 22108 22108 22108 2210 bjective 010202 National 7020104 Ctrategy Output 0001 Activity 000008 Employer social 27311 2731 Activity 000010 Employer social 27311 2731 Activity 000010 Subjective 070103 National 7010303 Ctrategy | Training - Seminars - Conferences 0708 Refreshments Consulting Services 0801 Local Consultants Fees 2. Improve public expenditure management 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and services Administrative overhead properly managed annually Financial Charges Benefits Employer Social Benefits - Cash 1103 Refund of Medical Expenses General Expenditure I benefits Employer Social Benefits - Cash 1101 Workman compensation 3. Promote coordination, harmonization and ownership of the development process 3.3 Engage the public/media on Government policies regularly | Yr.1 1.0 | 1.0 | 1.0 | 5,000 5,000 10,000 10,000 10,000 |
| 22107 22108 22108 22108 22108 2210 bjective 010202 National 7020104 Strategy Output 0001 Activity 000008 Employer social 27311 2731 Activity 000010 Employer social 27311 2731 bjective 070103 National 7010303 Strategy Output 0001 | Training - Seminars - Conferences 70708 Refreshments Consulting Services 70801 Local Consultants Fees 70801 Local Consultan | Yr.1 1.0 Yr.1 Yr.1 | 1.0 1.0 Yr.2 | 1.0 Yr.3 Yr.3 Yr.3 | 5,00 5,00 5,00 10,00 10,00 10,00 45 45 |
| 22107 22108 22108 22108 2210 22108 2210 22108 2210 2210 | Training - Seminars - Conferences 70708 Refreshments Consulting Services 70801 Local Consultants Fees 70801 Local Consultan | Yr.1 1.0 Yr.1 Yr.1 | 1.0 1.0 Yr.2 | 1.0 Yr.3 Yr.3 Yr.3 | 63 20 20 15,45 15,00 15,00 5,00 |

| OBJECTIVE | L, ORGANISATION, SOURCE OF FUND AND I | KIUKI. | ı ı, | 20 | 13 |
|----------------------|--|---------------|------|----------|-------|
| bjective 010202 | 2. Improve public expenditure management | | | | 146,0 |
| ational 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and services and services are serviced by the capacity of MMDAs for accountable, effective performance and services are serviced by the capacity of MMDAs for accountable, effective performance and services are serviced by the capacity of MMDAs for accountable, effective performance and services are serviced by the capacity of MMDAs for accountable, effective performance and services are serviced by the capacity of MMDAs for accountable, effective performance and services are serviced by the capacity of MMDAs for accountable, effective performance and services are serviced by the capacity of the capacity | vice delivery | | | 446.0 |
| trategy | `_ `~~~~~~~~~~~~~~~~~~ | | | -= | 146,0 |
| utput 0001 | Administrative overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 146,0 |
| Activity 000004 | Printing & Publication | 1.0 | 1.0 | 1.0 | 10,0 |
| Miscellaneous o | other expense | | | | 10,0 |
| 28210 | General Expenses | | | | 10,0 |
| 2821 | 1006 Other Charges | | | | 10,0 |
| <u>000008</u> | Financial Charges | 1.0 | 1.0 | 1.0 | 15,0 |
| Miscellaneous o | other expense | | | | 15,0 |
| 28210 | General Expenses | | | | 15,0 |
| 2821 | 1001 Insurance and compensation | | | | 15,0 |
| <u>000010</u> | General Expenditure | 1.0 | 1.0 | 1.0 | 121,0 |
| Miscellaneous | other expense | | | | 121,0 |
| 28210 | General Expenses | | | | 121,0 |
| | 1006 Other Charges | | | | 99,0 |
| | 1007 Court Expenses | | | | 12,0 |
| | 1009 Donations 1. Develop and retain human resource capacity at national, regional and district levels | | | | 10,0 |
| ective 060201 | Provide adequate resources and incentives for human resource capacity develop | | | ! | 1,5 |
| tional 6020104 ategy | 1.4 Provide adequate resources and incentives for numan resource capacity develop | oment | | | 1,5 |
| tput 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 1,5 |
| ctivity 000002 | Organize 2-day in-house staff performance appraisal for Heads of Departments by December 2013 | 1.0 | 1.0 | 1.0 | 1,5 |
| Miscellaneous o | other expense | | | | 1,5 |
| 28210 | General Expenses | | | | 1,5 |
| 2821 | 1011 Tuition Fees | | | | 1,5 |
| ective 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | 6,5 |
| tional 7010303 | 3.3 Engage the public/ media on Government policies regularly | | | | 6,5 |
| rategy | Coveryment policies and Assembly activities discominated to the citizenty approach. | | | | |
| itput 0001 | Government policies and Assembly activities disseminated to the citizenry annually | Yr.1 | Yr.2 | Yr.3 | 6,5 |
| activity 000001 | Organize 2 No. public fora on Government policies and activities of Assembly annually | 1.0 | 1.0 | 1.0 | 6,0 |
| Miscellaneous o | other expense | | | | 6,0 |
| 28210 | General Expenses | | | | 6,0 |
| | 1006 Other Charges Produce documentary on Assembly's activities and programmes by December 2013 | 4.0 | 4.0 | 4.0 | 6,0 |
| ctivity 000004 | | 1.0 | 1.0 | 1.0 | 5 |
| Miscellaneous o | other expense General Expenses | | | | 5 |
| | 1006 Other Charges | | | | 5 |
| ective 070106 | 6. Foster civic advocacy to nurture the culture of rights and responsibilities | | | <u> </u> | |
| tional 7010601 | 6.1. Strengthen interaction between assembly members and citizens | | | | 1,0 |
| ategy | `L | | | | |
| tput 0001 | Assembly's activities / programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | |
| activity 000002 | Publish Assembly's News Letter quarterly | 1.0 | 1.0 | 1.0 | 1,0 |
| Miscellaneous o | other expense | | | | 1,0 |
| 28210 | General Expenses | | | | 1,0 |
| 2024 | 1006 Other Charges | | | | 1,0 |

| OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I | KIUKI | 11, | 20 | 13 |
|--|-----------------|--------------|------------|--------|
| Objective 070202 2. Mainstream the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the distribution of the concept of local economic development into planning at the concept of local economic development in the l | ct level | | | 24,000 |
| National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employ natural resource endowments and competitive advantage | ment programi | mes based o | n | 24,000 |
| Output 0001 Local Economic Development improved annually | Yr.1 | Yr.2 | Yr.3 | 24,000 |
| Activity 00003 Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly | 1.0 | 1.0 | 1.0 | 24,000 |
| Miscellaneous other expense | | | | 24,000 |
| 28210 General Expenses | | | | 24,000 |
| 2821006 Other Charges | | | | 24,000 |
| bjective 070405 15. Strengthen institutions to offer support to ensure social cohesion at all levels of social | ciety | | | 26,220 |
| National 7040502 5.2. Encourage and support decentralised agencies to incorporate programmes for trategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies to incorporate programmes for the strategy 5.2. Encourage and support decentralised agencies 5.2. Encourage and support decentralised agencies 5.2. Encourage and support decentralised agencies 5.2. Encourage agencies | he vulnerable a | and excluded | <i>i</i> | 21,220 |
| Output 0001 Statutory and other meetings of the Assembly organized annually | Yr.1 | Yr.2 | Yr.3 | 21,220 |
| Activity 000019 Support Assembly Members to meet with their electorates annually | 1.0 | 1.0 | 1.0 | 1,220 |
| Miscellaneous other expense | | | | 1,220 |
| 28210 General Expenses | | | | 1,220 |
| 2821006 Other Charges | | | | 1,22 |
| Activity 000020 Organize end-of-year packages for Assembly Members and Staff annually | 1.0 | 1.0 | 1.0 | 20,00 |
| Miscellaneous other expense | | | | 20,000 |
| 28210 General Expenses | | | | 20,000 |
| 2821008 Awards & Rewards | | | | 20,00 |
| trategy 5.3. Strengthen capacity development in social work and volunteerism | | | | 5,00 |
| Output 0001 Statutory and other meetings of the Assembly organized annually | Yr.1 | Yr.2 | Yr.3 | 5,00 |
| Activity 000027 Establish Police Fund in the Municipality by December 2013 | 1.0 | 1.0 | 1.0 | 5,000 |
| Miscellaneous other expense | | | | 5,000 |
| 28210 General Expenses | | | | 5,000 |
| 2821010 Contributions | | | | 5,000 |
| | Non Fina | ncial Ass | ets | 20,000 |
| bjective 070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of soci | ciety | | <u> </u> ; | 20,000 |
| (ational 7040503 5.3. Strengthen capacity development in social work and volunteerism trategy | | | | 20,00 |
| Output 0001 Statutory and other meetings of the Assembly organized annually | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| Activity 000028 Furnish ARIC Secretariat by December 2013 | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed Assets | | | | 20,000 |
| 31131 Infrastructure assets | | | | 20,000 |
| 3113108 Purchase of Furniture & Fittings | | | | 20,000 |

| | | | | | Amo | ount (GH¢) |
|----------------------|----------------------------|---|--------------------|---------------|----------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | _ | •• | 4=0 =00 |
| Funding | 01 004 70111 | CF (Assembly) | Total By | <u>y Func</u> | <u>ding</u> | 478,703 |
| Function Code | | Exec. & leg. Organs (cs) | | | | - ₁ |
| Organisation | 1090101000 | □ Adentan Municipal -Adenta_Central Administration_Administ □ | ration (Assembly (| Office)_ | | |
| | | | | | - — — — — | _1 |
| Location Code | 0305200 | Adentan - Adenta | | | - — — | |
| | <u> </u> | llen | of goods and | corvi | cos | 239,883 |
| | 1 Dovolon : | and retain human resource capacity at national, regional and district leve | | Servi | Les | 239,003 |
| Objective 06020 | 1 | ind retain numan resource capacity at hational, regional and district level | 15 | | ii — — | 720 |
| National 602010 | 1.4 Provid | de adequate resources and incentives for human resource capacity devel | lopment | | | |
| Strategy | , <u>L</u> | | = | | - — _ — = | |
| Output 0001 | Human reso | urce capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 720 |
| Activity 000 | 005 Organize | an in-house training programme on Public Procurement for Key Staff by | 1.0 | 1.0 | 1.0 | 720 |
| <u>[0</u> | December | 2013 | | | | |
| Use of good | ds and services | | | | | 720 |
| 221 | 01 Materials | - Office Supplies | | | | 100 |
| | 2210101 Printed | Material & Stationery | | | | 100 |
| 221 | 07 Training - | Seminars - Conferences | | | | 620 |
| | 2210704 Hire of | | | | | 300 |
| | 2210708 Refresh | nments | | | | 320 |
| Objective 06040 | 1. Ensure th | e reduction of new HIV and AIDS/STIs/TB transmission | | | | 10,400 |
| National 604010 | 1.2. Intens | ify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | |
| Strategy | <u> </u> | | | | الـ | 10,400 |
| Output 0001 | Incidence of | f HIV / AiDS transimission reduced drastically by December 2014 | Yr.1 | Yr.2 | Yr.3 | 10,400 |
| - | | | _ | | | |
| Activity 000 | 002 Organize | 4 No. Municipal AIDS Committtee (MAC) meetings annually | 1.0 | 1.0 | 1.0 | 4,530 |
| Han of man | ddd | | | | | 4.500 |
| Use of good | ds and services Materials | - Office Supplies | | | | 4,530 |
| | | Material & Stationery | | | | 50 50 |
| 2210 | | Seminars - Conferences | | | | 480 |
| | 2210708 Refresh | nments | | | | 480 |
| 2210 | 09 Special Se | ervices | | | | 4,000 |
| | | mmittee/T. C. M. Allow | | | | 4,000 |
| Activity 000 | 003 Organize | sensitization programme on HIV / AIDS for school children quarterly | 1.0 | 1.0 | 1.0 | 5,870 |
| | | | | | | |
| ū | ds and services | 0// 0 !! | | | | 5,870 |
| 2210 | | - Office Supplies | | | | 100 |
| 2210 | | Material & Stationery | | | | 100 120 |
| | | Lubricants - Official Vehicles | | | | 120 |
| 2210 | 07 Training - | Seminars - Conferences | | | | 3,650 |
| | 2210701 Training | g Materials | | | | 50 |
| | 2210708 Refresh | nments | | | | 3,600 |
| 2210 | • | | | | | 2,000 |
| | 2210906 Unit Co | mmittee/T. C. M. Allow | | | | 2,000 |
| Objective 07020 | 1 1. Ensure e | ffective implementation of the Local Government Service Act | | | | 1,000 |
| National 702010 | 1.4 Strength | nen the capacity of MMDAs for accountable, effective performance and se | ervice delivery | | | |
| Strategy | | | | | | 1,000 |
| Output 0001 | Local Gover | rnment Service Act effectively implemented annually | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| | <u> </u> | | | | | |
| Activity 000 | 001 Establish | a well resourced Client Service by June 2013 | 1.0 | 1.0 | 1.0 | 1,000 |
| | | | | | | T |
| _ | ds and services | Office Councilies | | | | 1,000 |
| 2210 | | - Office Supplies Material & Stationery | | | | 1,000 500 |
| | | a.ca. a diamonory | | | 1 | 200 |

| 2210102 | Office Facilities, Supplies & Accessories | | | | 50 |
|---|--|-------------------|-------------|------------|--|
| ===: a. | Mainstream the concept of local economic development into planning at the distr | rict level | | | |
| Objective 070202 | Provide support to district assemblies to facilitate, develop and implement emplo | Nyment programn | nes hased o | | 19,21 |
| | tural resource endowments and competitive advantage | yment programm | nes basea o | " .—— | 19,21 |
| | cal Economic Development improved annually | Yr.1 | Yr.2 | Yr.3 | 19,21 |
| Activity 000001 0 | rganize LED Committee meetings annually | 1.0 | 1.0 | 1.0 | 3,71 |
| Use of goods and s | ervices | | | | 3,71 |
| - | aterials - Office Supplies | | | | 5,7 1 |
| | Printed Material & Stationery | | | | į |
| 22107 Tr | raining - Seminars - Conferences | | | İ | 66 |
| 2210708 | Refreshments | | | | 66 |
| 22109 S _I | pecial Services | | | | 3,00 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | 3,00 |
| Activity 000002 P | romote LED through Sister City partnership annually | 1.0 | 1.0 | 1.0 | 15,50 |
| Use of goods and s | ervices | | | | 15,50 |
| 22101 M | aterials - Office Supplies | | | | 50 |
| 2210101 | Printed Material & Stationery | | | | 50 |
| | ravel - Transport | | | | 12,00 |
| | Foreign Travel- Per Diem | | | | 5,0 |
| | Foreign Travel Cost and Expenses | | | | 7,0 |
| | raining - Seminars - Conferences | | | | 3,00 |
| | Seminars/Conferences/Workshops/Meetings Expenses | | | | 3,00 |
| jective 070203 | ntegrate and institutionalize district level planning and budgeting through particip | patory process at | all levels | | 62,82 |
| rategy 7020301 3.1 | . Enact LI to enforce compliance with the National Development Planning System | m Act 1994, Act 4 | 180 | | 40,02 |
| utput 0002 Mu | nicipal Medium Term Development Plans and other Plans prepared / reviewed nually | Yr.1 | Yr.2 | Yr.3 | 24,66 |
| Activity 000001 P | repare 2014 Action Plans by August 2013 | 1.0 | 1.0 | 1.0 | 4,64 |
| | | | | | |
| Use of goods and s | ervices | | | | 4,64 |
| | aterials - Office Supplies | | | | 10 |
| 2210101 | Printed Material & Stationery | | | | 1 |
| | raining - Seminars - Conferences | | | | 8 |
| 22107 Tr | | | | | 0 |
| 22107 Tr 2210708 | Refreshments | | | | |
| 22107 Tr 2210708 22109 Sp | Refreshments pecial Services | | | | 3,6 |
| 22107 Tı 2210708 22109 Sı 2210905 | Refreshments pecial Services Assembly Members Sittings All | | | | 3,6 1 |
| 22107 Ti 2210708 22109 S 2210905 2210906 | Refreshments pecial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow | | | | 3,6 1 3,5 |
| 22107 Ti 2210708 22109 S 2210905 2210906 | Refreshments pecial Services Assembly Members Sittings All | 1.0 | 1.0 | 1.0 | 3,6 1 3,5 |
| 22107 Tr 2210708 22109 Sr 2210905 2210906 activity 000002 R | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices | 1.0 | 1.0 | 1.0 | 3,6 1 3,5 4,6 4,6 |
| 22107 Tr 2210708 22109 Sp 2210905 2210906 Activity 000002 R Use of goods and s 22101 M | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Determine Supplies | 1.0 | 1.0 | 1.0 | 3,66 1 3,5 4,64 |
| 22107 To 2210708 22109 Sp 2210905 2210906 Activity 000002 R Use of goods and s 22101 M 2210101 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Dervices Dervices Dervice Supplies Dervice Stationery | 1.0 | 1.0 | 1.0 | 3,66 1 3,5 - 4,64 4,64 10 |
| 22107 Tr 2210708 22109 Sp 2210905 2210906 Activity 000002 R Use of goods and sc 22101 M 2210101 22107 Tr | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Der | 1.0 | 1.0 | 1.0 | 3,66 1 3,5 4,64 4,64 10 11 |
| 22107 Tr 2210708 22109 S 2210905 2210906 Activity 000002 R Use of goods and s 22101 M 2210101 22107 Tr 2210708 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Der | 1.0 | 1.0 | 1.0 | 3,60 11 3,55 |
| 22107 Tr 2210708 22109 S 2210905 2210906 Activity 000002 R Use of goods and s 221010 M 2210101 22107 Tr 2210708 22109 S | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Detervices Detervices Detervices Detervices Detervices Detervices Detervices Detervices Decial Services Decial Services Decial Services | 1.0 | 1.0 | 1.0 | 3,60 11 3,55 4,64 10 11 88 88 3,60 |
| 22107 Ti 2210708 221090 Si 2210906 2210906 Activity 000002 R Use of goods and s 22101 M 2210101 22107 Ti 2210708 22109 Si 2210905 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Der | 1.0 | 1.0 | 1.0 | 3,66 11 3,5 4,64 11 11 88 8 3,66 |
| 22107 Tr 2210708 221090 S 2210906 2210906 Activity 000002 R Use of goods and s 22101 M 2210701 2210708 2210905 2210905 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Der | | | | 3,66 11 3,5 4,64 11 11 86 86 3,66 11 3,5 |
| 22107 Tr 2210708 2210905 2210906 activity 000002 R Use of goods and s 22101 M 221070 Tr 2210708 22109 S 2210905 2210906 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Der | 1.0 | 1.0 | 1.0 | 3,66 11 3,5 4,64 11 11 86 86 3,66 11 3,5 |
| 22107 Tr 2210708 221090 S 2210906 2210906 Activity 000002 R Use of goods and s 22101 M 2210701 2210708 2210905 2210905 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Decial Services Dec | | | | 3,60 11 3,55 4,64 10 11 88 8 3,60 11 3,55 7,90 |
| 22107 Tr 2210708 221090 S 2210905 2210906 Activity 000002 R Use of goods and s 22101 M 2210101 22107 Tr 2210708 22109 S 2210905 2210906 Activity 000003 0 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Decial Services Dec | | | | 3,60 11 3,55 4,64 10 11 88 8 3,60 11 3,55 7,90 |
| 22107 Tr 2210708 221090 S 2210905 2210906 Activity 000002 R Use of goods and s 22101 M 2210708 22109 S 2210905 2210906 Activity 000003 0 Use of goods and s 22101 M | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Decial Services Decia | | | | 3,60 11 3,55 4,64 10 11 88 8 3,66 11 3,55 7,90 7,90 |
| 22107 Tr 2210708 2210905 2210906 Activity 000002 R Use of goods and s 22101 M 2210708 2210905 2210905 2210906 Activity 000003 C Use of goods and s 22101 M 2210708 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Decial Services Dec | | | | 3,66 11 3,5 4,64 11 88 8 3,66 11 3,55 7,90 11 11 |
| 22107 Tr 2210708 22109 Sp 2210905 2210906 Activity 000002 R Use of goods and s 22101 M 22107 Tr 2210708 22109 Sp 2210905 2210905 2210906 Activity 000003 C Use of goods and s 22101 M 22107 Tr 2210708 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Devides Dervices Devides Dervices Devides Dervices Devides | | | | 3,66 11 3,55 4,64 10 11 88 87 3,66 10 3,55 7,96 10 11 |
| 22107 Tr 2210708 22109 Sp 2210905 2210906 Activity 000002 R Use of goods and s 22101 M 22107 Tr 2210708 22109 Sp 2210905 2210905 2210906 Activity 000003 C Use of goods and s 22101 M 2210101 22107 Tr 2210708 22109 Sp 2210101 22107 Tr 2210708 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Decial Services Decial Services Decial Services Decial Services Decial Services Decial Services Devices | | | | 3,66 10 3,55 4,64 10 11 88 3,66 10 3,55 7,96 10 1,54 1,55 6,32 |
| 22107 Tr 2210708 22109 Sp 2210905 2210906 Activity 000002 R Use of goods and s 22101 M 22107 Tr 2210708 22109 Sp 2210905 2210906 Activity 000003 C Use of goods and s 22101 M 2210707 Tr 2210708 2210905 2210906 Activity 000003 C Use of goods and s 22101 M 2210101 22107 Tr 2210708 2210905 | Refreshments Decial Services Assembly Members Sittings All Unit Committee/T. C. M. Allow Deview 2013 Action Plan by July 2013 Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Dervices Devides Dervices Devides Dervices Devides Dervices Devides | | | | 3,66 4,64 4,64 10 10 88 88 3,66 16 3,50 7,96 10 1,54 1,54 6,32 32 6,00 |

| OBJECTIVE, ORGANISATION, SOURCE OF FUND AND | IMUMI | 11, | 20 | 13 |
|---|-------------|------|----------|------------------|
| Activity 000004 Prepare Master Plan for the Municipality by 31st December 2013 | 1.0 | 1.0 | 1.0 | 7,420 |
| Use of goods and services | | | | 7,420 |
| 22105 Travel - Transport | | | | 800 |
| 2210511 Local travel cost | | | | 800 |
| 22107 Training - Seminars - Conferences | | | | 2,300 |
| 2210701 Training Materials | | | | 500 |
| 2210704 Hire of Venue | | | | 600 |
| 2210708 Refreshments | | | | 1,200 |
| 22109 Special Services | | | | 4,320 |
| 2210905 Assembly Members Sittings All | | | | 320 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 4,000 |
| Output 0003 Development projects monitored monthly | Yr.1 | Yr.2 | Yr.3 | 15,360 |
| · ——- | | | <u> </u> | |
| Activity 000001 Monitor projects and programmes in the Municipality annually | 1.0 | 1.0 | 1.0 | 15,360 |
| Use of goods and services | | | | 15,360 |
| 22105 Travel - Transport | | | | • |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 360 |
| 22109 Special Services | | | | 360 45 000 |
| 221090 Special Services 2210906 Unit Committee/T. C. M. Allow | | | | 15,000 15,000 |
| National 7020304 3.4. Implement District Composite Budgeting | | | | 15,000 |
| Strategy | | | | 22,800 |
| Output 0001 Assembly 's Budget produced by 30th November annually | Yr.1 | Yr.2 | Yr.3 | 22,800 |
| Activity 00001 Organize a 3-day workshop on Budget production for Departments by 30th August annually | 1.0 | 1.0 | 1.0 | 7,120 |
| Use of goods and services | | | | 7,120 |
| 22101 Materials - Office Supplies | | | | 200 |
| 2210101 Printed Material & Stationery | | | | 200 |
| 22107 Training - Seminars - Conferences | | | | 1,920 |
| 2210708 Refreshments | | | | 1,920 |
| 22108 Consulting Services | | | | 1,500 |
| 2210801 Local Consultants Fees | | | | 1,500 |
| 22109 Special Services | | | | 3,500 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 3,500 |
| Activity 00002 Organize 6 Budget Committee meetings for the preparation of Assembly's Budget by 31st October annually | y 1.0 | 1.0 | 1.0 | 12,910 |
| Lies of seeds and services | | | | 40.040 |
| Use of goods and services | | | | 12,910 |
| 22101 Materials - Office Supplies 2210101 Printed Material & Stationery | | | | 100 |
| , | | | | 100 |
| 22107 Training - Seminars - Conferences | | | | 2,310 |
| 2210708 Refreshments | | | | 2,310 |
| 22109 Special Services | | | | 10,500 |
| Activity 000003 Organize Budget Hearing for stakeholders by 31st October annually | 1.0 | 1.0 | 1.0 | 10,500 2,770 |
| | | | | |
| Use of goods and services | | | | 2,770 |
| 22101 Materials - Office Supplies | | | | 50 |
| 2210101 Printed Material & Stationery | | | | 50 |
| 22107 Training - Seminars - Conferences | | | | 720 |
| 2210708 Refreshments | | | | 720 |
| 22109 Special Services | | | | 2,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 2,000 |
| Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource ma | ayement | | | 65,300 |
| National 7020609 6.9. Strengthen the revenue bases of the DAs Strategy | | | , | 65,300 |
| Output 0009 Database on revenue items in the Municipality established by December 2013 | Yr.1 | Yr.2 | Yr.3 | 10,500 |
| Activity 00001 Update & computerized data on revenue items annually | 1.0 | 1.0 | 1.0 | 10,500 |

| OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I | MUM | 11, | 20 | 13 |
|---|--------------|--------------|-------|--------|
| Use of goods and services | | | | 10,500 |
| 22105 Travel - Transport | | | | 500 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 500 |
| 22108 Consulting Services | | | | 10,000 |
| 2210801 Local Consultants Fees | | | | 10,000 |
| Output 0010 Existing properties and businesses in the Municipality properly identified and valued / revalued annually | Yr.1 | Yr.2 | Yr.3 | 40,500 |
| Activity 00001 Value new properties and businesses identified in the Municipality by 31st August annually | 1.0 | 1.0 | 1.0 | 40,500 |
| Use of goods and services | | | | 40,500 |
| 22105 Travel - Transport | | | | 500 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 500 |
| 22109 Special Services | | | | 40,000 |
| 2210908 Property Valuation Expenses | | | | 40,000 |
| Output 0011 Financial management of the Assembly improved annually | Yr.1 | Yr.2 | Yr.3 | 4,950 |
| Activity 000001 Organize 3-day in-house orientation programme for 20 Revenue Collectors and Staff by 31st January annually | 1.0 | 1.0 | 1.0 | 2,850 |
| Use of goods and services | | | | 2,850 |
| 22101 Materials - Office Supplies | | | | 100 |
| 2210101 Printed Material & Stationery | | | | 100 |
| 22107 Training - Seminars - Conferences | | | | 1,200 |
| 2210708 Refreshments | | | | 1,200 |
| 22108 Consulting Services | | | | 750 |
| 2210801 Local Consultants Fees | | | | 750 |
| 22109 Special Services | | | | 800 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 800 |
| Activity 00002 Organize a 2-week Financial Management training programme for 2 Accounting Staff annually | 1.0 | 1.0 | 1.0 | 2,100 |
| Use of goods and services | | | | 2,100 |
| 22105 Travel - Transport | | | | 100 |
| 2210511 Local travel cost | | | | 100 |
| 22107 Training - Seminars - Conferences | | | | 2,000 |
| 2210710 Staff Development | | | | 2,000 |
| Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by December annually | Yr.1 | Yr.2 | Yr.3 | 9,350 |
| Activity 00001 Organize 5 Budget Committee meetings for the drafting of Fee Fixing Resolution by August annually | 1.0 | 1.0 | 1.0 | 3,950 |
| | | | | |
| Use of goods and services | | | | 3,950 |
| 22101 Materials - Office Supplies | | | | 290 |
| 2210101 Printed Material & Stationery | | | | 290 |
| 22107 Training - Seminars - Conferences | | | | 660 |
| 2210708 Refreshments | | | | 660 |
| 22109 Special Services | | | | 3,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 3,000 |
| Activity 00002 Organize 6 stakeholders meetings for deliberation on Draft Fee Fixing Resolution by September annually | 1.0 | 1.0 | 1.0 | 5,400 |
| Use of goods and services | | | | 5,400 |
| 22101 Materials - Office Supplies | | | | 50 |
| 2210101 Printed Material & Stationery | | | | 50 |
| 22107 Training - Seminars - Conferences | | | | 3,600 |
| 2210708 Refreshments | | | | 3,600 |
| 22109 Special Services | | | | 1,750 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 1,750 |
| ojective 070405 . Strengthen institutions to offer support to ensure social cohesion at all levels of soci | ety | | | 77,300 |
| Tational 7040502 5.2. Encourage and support decentralised agencies to incorporate programmes for the groups in district development plans | e vulnerable | and excluded | , == | |
| | V- 1 | V- 2 | | 62,300 |
| Output 0001 Statutory and other meetings of the Assembly organized annually | Yr.1 | Yr.2 | Yr.3 | 62,300 |
| Activity 00015 Organize 5 National Day Celebrations annually | 1.0 | 1.0 | 1.0 | 50,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Use of goods and services 50,000 22109 Special Services 50,000 2210902 Official Celebrations 50,000 000016 Organize National Child Labour Day Celebration annually Activity 1.0 1.0 4,600 1.0 Use of goods and services 4,600 22104 Rentals 700 2210408 Rental of Furniture & Fittings 600 2210412 Other Rentals 100 Training - Seminars - Conferences 3,900 2210708 Refreshments 3,300 2210711 Public Education & Sensitization 600 Organize Senior Citizens Day Celebration annually 1.0 1.0 Activity 1.0 7,700 Use of goods and services 7,700 22104 200 2210408 Rental of Furniture & Fittings 100 2210412 Other Rentals 100 Travel - Transport 1.600 2210503 Fuel & Lubricants - Official Vehicles 100 2210511 Local travel cost 1,500 Training - Seminars - Conferences 5,900 2210708 Refreshments 5,000 2210711 Public Education & Sensitization 900 National 7040503 | 5.3. Strengthen capacity development in social work and volunteerism 15,000 Strategy Output 0001 Statutory and other meetings of the Assembly organized annually Yr.1 Yr.2 Yr.3 15,000 Activity 000026 Organize a retreat for Assembly Members by December 2013 1.0 1.0 1.0 15,000 Use of goods and services 15.000 22107 Training - Seminars - Conferences 15.000 2210702 Visits, Conferences / Seminars (Local) 15,000 1. Improve transparency and public access to information Objective 070601 3,133 National 7060208 2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups 3,133 Strategy Public access to information iimproved by December 2014 Output 0001 Yr.1 Yr.2 3,133 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 Activity 000002 1.0 1.0 1,920 December 2013 Use of goods and services 1,920 22105 Travel - Transport 180 2210511 Local travel cost 180 Training - Seminars - Conferences 22107 540 2210708 Refreshments 540 Consulting Services 1,200 22108 2210801 Local Consultants Fees 1,200 Visit 10 organized work-place Associations by December 2013 Activity 000003 1.0 1.0 1.0 500 Use of goods and services 500 22105 Travel - Transport 200 2210511 Local travel cost 200 22107 Training - Seminars - Conferences 300 2210708 Refreshments 300 000004 Organize 5 No. Fora in 12 Electoral Areas by December 2013 Activity 1.0 1.0 1.0 713

Use of goods and services

Rentals

2210408 Rental of Furniture & Fittings

Travel - Transport

2210511 Local travel cost

22104

22105

713

213

213

200

| Yr.3 \[\] 1.0 \[\] Yr.3 \[\] 1.0 \[\] | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 |
|---|--|
| 1.0 | 2,000 2,000 2,000 2,000 2,000 2,000 |
| 1.0 | 2,000 2,000 2,000 2,000 2,000 2,000 |
| 1.0 | 2,000 2,000 2,000 2,000 2,000 |
| Yr.3 | 2,000 2,000 2,000 |
| | 2,000 2,000 |
| | 2,000 |
| | 4,000 |
| | - — — —' — |
| | 4,00 |
| 1.0 | 4,000 |
| | 4,000 |
| | 4,000 |
| | 4,000 4,000 |
| — — | 35,000 |
| th | 35,00 |
| Yr.3 | 35,000 |
| 1.0 | 35,000 |
| | 35,000 35,000 35,000 |
| <u> </u> | 90,320 |
| | |
| Yr.3 | 320 |
| 1.0 | 320 |
| | 320 |
| | 320 320 |
| | 90,00 |
| Yr.3 | 90,000 |
| 1.0 | 90,000 |
| | 90,000 |
| | 90,000 90,000 |
| | |
| | 1,500 |
| | === <u>1,500</u> == 1,500 |
| | |

| Activity 000017 Organize Senior Citizens Day Celebration annually | 1.0 | 1.0 | 1.0 | 1,500 |
|---|----------|-----------|---|---------|
| Miscellaneous other expense | | | | 1,500 |
| 28210 General Expenses | | | | 1,500 |
| 2821008 Awards & Rewards | | | | 1,500 |
| 1 | Non Fina | ncial Ass | sets | 106,000 |
| bjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource mana | gement | | <u> </u> | 106,000 |
| National 7020609 6.9. Strengthen the revenue bases of the DAs | | | | 16,000 |
| Output 0011 Financial management of the Assembly improved annually | Yr.1 | Yr.2 | Yr.3 | 16,000 |
| Activity 00005 Procure 4 No. Computer and accessories for Finance Department by 31st December 2013 | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed Assets | | | | 10,000 |
| 31122 Other machinery - equipment | | | | 10,000 |
| 3112208 Computers and accessories | | | | 10,00 |
| Activity 00006 - Procure 12 No. Fridges for Finance Department and other offices by 31st December 2013 | 1.0 | 1.0 | 1.0 | 6,000 |
| Fixed Assets | | | | 6,000 |
| 31122 Other machinery - equipment | | | | 6,000 |
| 3112207 Other Assets | | | | 6,00 |
| Value of tracegy 1.8 Enhance monitoring and evaluation of special development areas and programme tracegy | es | | , | 90,00 |
| Output 0114 Outstanding liabilities of Assembly dispensed with by 31st December 2013 | Yr.1 | Yr.2 | Yr.3 | 90,00 |
| Activity 000002 Clear all outstanding liabilities on investment activities by December 2013 | 1.0 | 1.0 | 1.0 | 90,000 |
| Fixed Assets | | | | 90,000 |
| 31122 Other machinery - equipment | | | | 90,000 |
| 3112205 Other Capital Expenditure | | | | 90,00 |

| | | | Amo | unt (GH¢) |
|-----------------------------|-------------------------|---|------------------------------|--------------|
| Institution | 01 | General Government of Ghana Sector | | , , , |
| Funding | 01 008 | CF (MP) | Total By Funding | 150,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1090101000 | Adentan Municipal -Adenta_Central Administration_Admin | istration (Assembly Office)_ | -1 _ |
| Location Code | 0305200 | Adentan - Adenta | | |
| | | | Other expense | 50,000 |
| Objective 070405 | '-! -! | n institutions to offer support to ensure social cohesion at all levels o | of society | 50,000 |
| National 704050 Strategy | 5.3. Streng | then capacity development in social work and volunteerism | | 50,000 |
| Output 0001 | Statutory an | d other meetings of the Assembly organized annually | Yr.1 Yr.2 Yr.3 | 50,000 |
| Activity 0000 |)24 Carry out I | MP's special activities in the Municipality by December 2013 | 1.0 1.0 1.0 | 50,000 |
| Miscellaneo | us other expense | | | 50,000 |
| 2821 | 0 General E | penses | | 50,000 |
| | 2821010 Contribu | utions | | 50,000 |
| | | | Non Financial Assets | 100,000 |
| Objective 070405 | <u>'-!</u> | n institutions to offer support to ensure social cohesion at all levels o | of society | 100,000 |
| National 704050 Strategy | 5.3. Streng | then capacity development in social work and volunteerism | | 100,000 |
| Output 0001 | Statutory an | d other meetings of the Assembly organized annually | Yr.1 Yr.2 Yr.3 | 100,000 |
| Activity 0000 |)25 Carry out I | MP's special Projects in the Municipality by December 2013 | 1.0 1.0 1.0 | 100,000 |
| Fixed Asset | S | | | 100,000 |
| 3112 | 22 Other mad | hinery - equipment | | 100,000 |
| 3 | 3112205 Other C | apital Expenditure | | 100,000 |

| | | | | | Amo | ount (GH¢) |
|----------------------------|--|---|-----------------|--------------|----------|----------------|
| Institution | 01 | General Government of Ghana Sector | m . 1 | D E | | 445 504 |
| Funding Function Code | 01 <u>603</u> 70111 | POOLED | Iotal | By Fund | ding | 115,581 |
| Function Code | | Exec. & leg. Organs (cs) | tion (Accomb | oli Office) | | - 1 |
| Organisation | 1090101000 | Adentan Municipal -Adenta_Central Administration_Administra | ASSEIIII | oly Office)_ | | |
| | | | | | | _ ' |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | Use o | of goods a | nd servi | ces | 105,581 |
| Objective 05010 | 2. Create and | sustain an efficient transport system that meets user needs | | | | |
| | ' | | | | | 105,581 |
| National 10403 Strategy | 301 3.1 Impleme | nt the WAMZ programme | | | , | |
| Output 0001 | Efficient tran | sport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | 580 |
| <u> </u> | i | | | | <u></u> | |
| Activity 000 | 0002 Issue perm | it type A & B to 30 No. Transport Operator Groups by February 2013 | 1.0 | 1.0 | 1.0 | 580 |
| | | | | | <u> </u> | |
| Use of goo | ods and services | | | | | 580 |
| 22 | | Office Supplies | | | | 500 |
| | | Material & Stationery | | | | 500 |
| 22′ | 102 Utilities | | | | | 40 |
| 004 | 2210203 Telecon 105 Travel - Tr | | | | | 40 |
| 22 | | ubricants - Official Vehicles | | | | 40 40 |
| National 50102 | | ment urban transport projects such as the Ghana Urban Transport Project | t (GUTP) includ | ina Bus Rapi | d | 40 |
| Strategy | | and school bussing scheme | . (0011) | g | - , | 105,001 |
| Output 0001 | Efficient tran | sport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | 105,001 |
| | | | | | | |
| Activity 000 | 0001 Organize 2 December | No. Sensitization programmes for 30 No. Transport Operator Goups by | 1.0 | 1.0 | 1.0 | 4,000 |
| | December | au., | | | | |
| Use of goo | ods and services | | | | | 4,000 |
| 22 | 101 Materials - | Office Supplies | | | | 100 |
| | | Material & Stationery | | | | 100 |
| 22 | 102 Utilities | | | | | 80 |
| | 2210203 Telecon | nmunications | | | | 80 |
| 22 | 104 Rentals | of Francisco & Fittings | | | | 100 |
| 22 | 2210408 Remark 105 Travel - Tr | of Furniture & Fittings | | | | 100 |
| 22 | | ubricants - Official Vehicles | | | | 320 320 |
| 22. | | Seminars - Conferences | | | | 3,200 |
| | 2210708 Refresh | | | | | 3,000 |
| | 2210711 Public E | ducation & Sensitization | | | | 200 |
| 22 | 108 Consulting | Services | | | | 200 |
| | 2210802 Externa | Consultants Fees | | | | 200 |
| Activity 000 | 0003 Organize 2 December | No. Road Safety Campaign for Transport Operator and the public by | 1.0 | 1.0 | 1.0 | 12,800 |
| | December | 2013 | | | <u> </u> | |
| Use of goo | ods and services | | | | | 12,800 |
| 22 | 101 Materials - | Office Supplies | | | | 100 |
| | 2210101 Printed | Material & Stationery | | | | 100 |
| 22 | 102 Utilities | | | | | 120 |
| | 2210203 Telecon | nmunications | | | | 120 |
| 22′ | 104 Rentals | of Euroituro 9 Eittingo | | | | 1,360 |
| | 2210408 Rental of 2210412 Other R | of Furniture & Fittings | | | | 560 |
| 22- | 2210412 Other R 105 Travel - Tr | | | | | 800 120 |
| 22 | | ubricants - Official Vehicles | | | | 120 |
| 22 | | Seminars - Conferences | | | | 7,000 |
| | 2210707 Recruitr | | | | | 6,400 |
| | | ducation & Sensitization | | | | 600 |
| 22 | 108 Consulting | Services | | | | 500 |
| | 2210801 Local C | onsultants Fees | | | İ | 500 |
| 22 | 109 Special Se | rvices | | | | 3,600 |

| | 2210906 Unit Committee/T. C. M. Allow | | | | 3,60 |
|---------|---|-----|-----|----------|-------|
| ctivity | 000004 Organize 4 No. UPTU Steering Committe meetings annually | 1.0 | 1.0 | 1.0 | 36,49 |
| | | | | | |
| | goods and services | | | | 36,49 |
| : | 22101 Materials - Office Supplies | | | | 32,00 |
| | 2210101 Printed Material & Stationery | | | | 32,00 |
| : | 22102 Utilities | | | | 24 |
| | 2210203 Telecommunications | | | | 2 |
| : | 22104 Rentals | | | | ; |
| | 2210408 Rental of Furniture & Fittings | | | | |
| : | 22107 Training - Seminars - Conferences | | | | 1,0 |
| | 2210708 Refreshments | | | | 1,0 |
| | 22109 Special Services | | | | 3,2 |
| · | 2210906 Unit Committee/T. C. M. Allow | | | | 3,2 |
| | | 4.0 | 4.0 | 4.0 | |
| ctivity | Oganize a training programme for Permanent Joint Traffic Task Force by 31st December 2013 | 1.0 | 1.0 | 1.0 | |
| Use of | goods and services | | | | 8,0 |
| | 22101 Materials - Office Supplies | | | | 5 |
| | 2210101 Printed Material & Stationery | | | | 5 |
| | 22105 Travel - Transport | | | | 2,0 |
| | 2210509 Other Travel & Transportation | | | | 2,0 |
| | | | | | |
| | | | | | 3,4 |
| | 2210701 Training Materials | | | | 1,5 |
| | 2210704 Hire of Venue | | | | 7 |
| | 2210708 Refreshments | | | | 1,2 |
| : | 22108 Consulting Services | | | | 1,8 |
| | 2210801 Local Consultants Fees | | | | 1,8 |
| : | 22109 Special Services | | | | 2 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 2 |
| ctivity | 000006 Organize data collection on transport activities in the Municipality by June 2013 | 1.0 | 1.0 | 1.0 | 10,9 |
| | | | | L | |
| Use of | goods and services | | | | 10,9 |
| : | 22101 Materials - Office Supplies | | | | 5 |
| | 2210101 Printed Material & Stationery | | | | 5 |
| | 22105 Travel - Transport | | | | 1,6 |
| | 2210511 Local travel cost | | | | |
| | | | | | 1,6 |
| • | 22107 Training - Seminars - Conferences | | | | 8 |
| | 2210708 Refreshments | | | | 8 |
| : | 22109 Special Services | | | | 8,0 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 8,0 |
| ctivity | 000007 Conduct survey on Terminal conditions by June 2013 | 1.0 | 1.0 | 1.0 | 2,4 |
| Use of | goods and services | | | | 2,4 |
| | 22101 Materials - Office Supplies | | | | 2,4 |
| • | ** | | | | |
| | 2210101 Printed Material & Stationery | | | | 2 |
| : | 22107 Training - Seminars - Conferences | | | | 2 |
| | 2210708 Refreshments | | | | 2 |
| : | 22109 Special Services | | | | 2,0 |
| | 2210906 Unit Committee/T. C. M. Allow | | | | 2,0 |
| ctivity | 00008 Verify and vet registration documents for renewal of Permit Type A by March, 2013 | 1.0 | 1.0 | 1.0 | 4 |
| Han of | goods and conjuga | | | | |
| | goods and services | | | | 4 |
| : | 22101 Materials - Office Supplies | | | | 2 |
| | 2210101 Printed Material & Stationery | | | | 2 |
| : | 22102 Utilities | | | | |
| | 2210203 Telecommunications | | | | |
| : | 22107 Training - Seminars - Conferences | | | | 1 |
| | 2210708 Refreshments | | | | 1 |
| | 000009 Monitor the activities of the Enforcement Team monthly | 1.0 | 1.0 | 1.0 | 19,0 |
| ctivity | | | - | | , 0,0 |
| ctivity | : | | | <u> </u> | |
| | goods and services | | | | 19,0 |

| 2210503 Fuel & Lubricants - Official Vehicles | | | | 4 |
|--|-----------|----------|----------|------|
| 22107 Training - Seminars - Conferences | | | | 6 |
| 2210708 Refreshments | | | | 6 |
| 22109 Special Services | | | | 18,0 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 18,0 |
| activity 000010 Update and maintain UPTU database by December 2013 | 1.0 | 1.0 | 1.0 | 1,2 |
| | | | L | |
| Use of goods and services | | | | 1,2 |
| 22101 Materials - Office Supplies | | | | 2 |
| 2210101 Printed Material & Stationery | | | | 2 |
| 22107 Training - Seminars - Conferences | | | | 4 |
| 2210708 Refreshments | | | | 4 |
| 22109 Special Services | | | | 6 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 6 |
| | 1.0 | 1.0 | 4.0 | |
| Activity $\frac{ 000011}{2} - \frac{ 000011}{2} = 2013$ | 1.0 | 1.0 | 1.0 | 5,3 |
| | | | | |
| Use of goods and services | | | | 5,3 |
| 22101 Materials - Office Supplies | | | | 8 |
| 2210101 Printed Material & Stationery | | | | 8 |
| 22102 Utilities | | | | |
| 2210203 Telecommunications | | | | |
| 22105 Travel - Transport | | | | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | |
| 22107 Training - Seminars - Conferences | | | | 3,9 |
| 2210704 Hire of Venue | | | | 3 |
| 2210708 Refreshments | | | | 3,2 |
| 2210711 Public Education & Sensitization | | | | 4 |
| 22108 Consulting Services | | | | 5 |
| 2210801 Local Consultants Fees | | | | |
| Activity 000012 Organize stakeholders meeting for Assembly Members and Assembly Officials on | 1.0 | 1.0 | 1.0 | 1,7 |
| Type B permit operation by June, 2013 | | | <u> </u> | |
| Use of goods and services | | | | 1,7 |
| 22101 Materials - Office Supplies | | | | |
| 2210101 Printed Material & Stationery | | | | |
| 22102 Utilities | | | | |
| 2210203 Telecommunications | | | | |
| 22104 Rentals | | | | 3 |
| 2210408 Rental of Furniture & Fittings | | | | |
| 22105 Travel - Transport | | | | ` |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | |
| 22107 Training - Seminars - Conferences | | | | 8 |
| 2210708 Refreshments | | | | |
| | | | | 6 |
| 2210711 Public Education & Sensitization | | | | 2 |
| 22109 Special Services | | | | 4 |
| 2210906 Unit Committee/T. C. M. Allow | | | | |
| Activity 00013 Organize a meeting for transport operators on the formation of companies by Sepember 2013 | 1.0 | 1.0 | 1.0 | 2,4 |
| We death at the terms of the te | | | | |
| Use of goods and services | | | | 2,4 |
| 22101 Materials - Office Supplies | | | | 3 |
| 2210101 Printed Material & Stationery | | | | 3 |
| 22104 Rentals | | | | |
| 2210408 Rental of Furniture & Fittings | | | | |
| 22107 Training - Seminars - Conferences | | | | 5 |
| 2210708 Refreshments | | | | 5 |
| 22108 Consulting Services | | | | 6 |
| 2210801 Local Consultants Fees | | | | (|
| | | | | 1,0 |
| 22109 Special Services | | | | 1,0 |
| 22109 Special Services 2210906 Unit Committee/T. C. M. Allow | | | | |
| · | Non Einen | oial Ass | ote | |
| · | Non Finan | cial Ass | ets | 10,0 |

| JBSECTIVE, OI | | | | ind. | |
|--|---|-----------------------|--------------|---------------|---|
| National 5010205 2.5. Strategy Trans | Implement urban transport projects such as the Ghana Urban Transport P. it (BRT) and school bussing scheme | roject (GUTP) includi | ng Bus Rapi | a | 10,000 |
| | ent transport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity 000014 Pro | cure 1 No. Computer with accessories by June, 2013 | 1.0 | 1.0 | 1.0 | 2,500 |
| 1000014 | ,, | 1.0 | 1.0 | 1.0 i | |
| Fixed Assets | | | | | 2,500 |
| 31122 Othe | er machinery - equipment | | | | 2,500 |
| | Computers and accessories | | | | 2,500 |
| Activity 000015 Prod | cure 1 No. Air conditioner by June, 2013 | 1.0 | 1.0 | 1.0 | 1,500 |
| Fixed Assets | | | | | 1,500 |
| 31122 Othe | er machinery - equipment | | | | 1,500 |
| 3112207 C | Other Assets | | | | 1,500 |
| Activity 000016 Prod | cure a set of visitors chairs by June, 2013 | 1.0 | 1.0 | 1.0 | 2,000 |
| Fixed Assets | | | | | 2,000 |
| | astructure assets | | | | 2,000 |
| | Purchase of Furniture & Fittings | | | | 2,000 |
| Activity 000017 Pro | cure 1 No. Photocopier by June 2013 | 1.0 | 1.0 | 1.0 | 4,000 |
| Fixed Assets | | | | | |
| Fixed Assets 31122 Other | or machinary aguinment | | | | 4,000 |
| | er machinery - equipment Other Assets | | | | 4,000 4,00 |
| 3112207 | Allei Assets | | | 1 | • |
| | | | | Amou | unt (GH¢) |
| stitution 01 | General Government of Ghana Sector | | | | 40.00 |
| | Pooled | Total | | | 10,000 |
| | -' | <u>10iai</u> | By Fund | aing | .0,00 |
| organisation T0111 1090101 | Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admin | | | uing | |
| rganisation 70111 1090101 | Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admin | nistration (Assemb | oly Office)_ | | |
| organisation Tode Toda organisation Toda ocation Code Toda | Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admin | | oly Office)_ | | 10,000 |
| preganisation 1090101 1. Ens | Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U | nistration (Assemb | oly Office)_ | | 10,000 |
| preparation Code | Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission | nistration (Assemb | oly Office)_ | | 10,000 |
| preganisation | Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission | nistration (Assemb | oly Office)_ | | 10,000 |
| rganisation | Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups | se of goods al | nd servi | ces | 10,000 10,000 2,000 2,000 |
| presentation Code 70111 | Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AiDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually | se of goods at | nd servi | ces | 10,000 10,000 2,000 2,000 2,000 |
| preparation Code 70111 1090101 | Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AiDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually | se of goods at | nd servi | ces | 10,000 10,000 2,000 2,000 2,000 2,000 |
| 1090101 1. Ensemble 1090101 1. Ensemble 1090101 1. Ensemble | Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AiDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually | se of goods at | nd servi | ces | 2,000 2,000 2,000 2,000 2,000 |
| presentation Code 70111 1090101 | Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AiDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies | se of goods at | nd servi | ces | 10,000 10,000 2,000 2,000 2,000 2,000 2,000 |
| presentation Code 70111 1090101 1090101 1. Ensemble | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AiDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Medical Supplies | se of goods at | nd servi | ces | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 |
| Total Tota | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AIDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Medical Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | se of goods at | nd servi | Yr.3 1.0 Yr.3 | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 8,000 |
| Total Tota | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AiDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB ence of HIV / AiDS transimission reduced drastically by December 2014 lanize World AIDS Day annually | se of goods at | Yr.2 1.0 | Ces | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 8,000 |
| rganisation 1090101 1. Ensemble 1000101 1. Ensemble 1000101 1. Ensemble | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AIDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB ence of HIV / AIDS transimission reduced drastically by December 2014 vices | se of goods at | Yr.2 1.0 | Yr.3 1.0 Yr.3 | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 8,000 |
| Total Tota | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AIDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB ence of HIV / AIDS transimission reduced drastically by December 2014 ranize World AIDS Day annually vices stals | se of goods at | Yr.2 1.0 | Yr.3 1.0 Yr.3 | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 8,000 8,000 8,000 |
| 1090101 1. Ensemble 1000101 1. Ensemble 1000101 1. Ensemble | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AIDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB ence of HIV / AIDS transimission reduced drastically by December 2014 vices ence of HIV / AIDS Day annually vices stals tental of Vehicles | se of goods at | Yr.2 1.0 | Yr.3 1.0 Yr.3 | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 8,000 8,000 600 600 |
| Total Tota | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AIDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB ence of HIV / AIDS transimission reduced drastically by December 2014 lanize World AIDS Day annually vices stals tental of Vehicles vel - Transport | se of goods at | Yr.2 1.0 | Yr.3 1.0 Yr.3 | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 8,000 8,000 600 600 600 800 |
| Total Tota | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AIDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB ence of HIV / AIDS transimission reduced drastically by December 2014 lanize World AIDS Day annually vices stals cental of Vehicles vel - Transport ocal travel cost | se of goods at | Yr.2 1.0 | Yr.3 1.0 Yr.3 | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 8,000 8,000 600 600 600 800 800 800 |
| Total Tota | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AiDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB ence of HIV / AiDS transimission reduced drastically by December 2014 ranize World AIDS Day annually vices etals cental of Vehicles vel - Transport ocal travel cost ning - Seminars - Conferences | se of goods at | Yr.2 1.0 | Yr.3 1.0 Yr.3 | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 8,000 8,000 600 600 800 800 800 800 800 800 800 |
| Total Tota | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AIDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB ence of HIV / AIDS transimission reduced drastically by December 2014 lanize World AIDS Day annually vices stals cental of Vehicles vel - Transport ocal travel cost | se of goods at | Yr.2 1.0 | Yr.3 1.0 Yr.3 | 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 8,000 8,000 600 600 800 800 800 800 300 |
| presentation Code 70111 1 1 1 1 1 1 1 1 1 | Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Jacan Adenta | se of goods at | Yr.2 1.0 | Yr.3 1.0 Yr.3 | 2,000 2,000 2,000 2,000 2,000 2,000 3,000 8,000 8,000 8,000 600 600 800 300 3,000 |
| Total Tota | Adentan Municipal -Adenta_Central Administration_Admin Adentan Municipal -Adenta_Central Administration_Admin Adentan - Adenta U Sure the reduction of new HIV and AIDS/STIs/TB transmission Intensify behavioural change strategies especially for high risk groups ence of HIV / AiDS transimission reduced drastically by December 2014 cure and distribute 5,000 male and female condoms annually vices erials - Office Supplies Intensify advocacy to reduce infection and impact of HIV, AIDS and TB ence of HIV / AiDS transimission reduced drastically by December 2014 ranize World AIDS Day annually vices etals eental of Vehicles vel - Transport ocal travel cost ning - Seminars - Conferences dire of Venue | se of goods at | Yr.2 1.0 | Yr.3 1.0 Yr.3 | 10,000 10,000 2,000 2,000 2,000 2,000 |

| | | | | | | | | Amor | unt (GH¢) |
|---------------------------------|-----------------------------|-------------------|--|---------------------------|------------------------------|--------------------|-----------------|------------|----------------|
| Institution Funding Function Co | <u> </u> | 9 <u>51</u> | DDF Exec. & leg. Orga | | | Total l | B <u>y</u> Fund | ding | 62,750 |
| | | 101000 | 1 | | dministration_Admin | istration (Assembl | y Office)_ | | Ţ |
| Organisatio | n 1030 | | 1 | | | | | - — — — — | |
| Location Co | de 0305 | 200 | Adentan - Adent | _ — — — — — a | | | | - — — | |
| | <u> </u> | | <u>· — — — — — — — — — — — — — — — — — — —</u> | | Us | se of goods an | d servi | ces | 48,750 |
| Objective 0 | 60201 | . Develop aı | nd retain human resou | urce capacity at nationa | al, regional and district le | | | | |
| | | .4 Provid | e adequate resources | and incentives for hun | nan resource capacity de | | | - — — — | 45,750 |
| National 6 Strategy | 020104 | .4 110010 | | | | | | | 45,750 |
| Output 0 | 001 | luman resou | irce capacity develop | ed annually | | Yr.1 | Yr.2 | Yr.3 | 45,750 |
| Activity | 000001 | Sponsor 2 2013 | Senior Officers for Se | nior Management Cour | se at GIMPA by December | er 1.0 | 1.0 | 1.0 | 4,000 |
| Use o | f goods and | services | | | | | | | 4,000 |
| | 22101 | Materials - | Office Supplies | | | | | | 1,000 |
| | | | Material & Stationery | / | | | | | 1,000 |
| | 22105 | Travel - Tra | • | | | | | | 1,000 |
| | 22105 ² 22107 | 1 Local tra | avei cost Seminars - Conferen | 2005 | | | | | 1,000 |
| | | | commodation | 063 | | | | | 2,000 2,000 |
| Activity | 000003 | | | me for Zonal Council M | lembers by December 20 | 1.0 | 1.0 | 1.0 | 5,250 |
| Lloo | of goods and | continos | | | | | | | F 0F0 |
| USE 0 | _ | | Office Supplies | | | | | | 5,250 50 |
| | | | Material & Stationery | / | | | | | 50 |
| | 22107 | | Seminars - Conferen | | | | | | 3,700 |
| | 221070 | 4 Hire of \ | /enue | | | | | | 450 |
| | 221070 | 8 Refresh | ments | | | | | | 1,440 |
| | 221070 | 9 Semina | s/Conferences/Worl | kshops/Meetings Expe | enses | | | | 1,810 |
| | 22108 | Consulting | | | | | | | 1,500 |
| | | | onsultants Fees | franksy Carres by Dasa | mh a v 2042 | 4.0 | 4.0 | | 1,500 |
| Activity | 000004 | Sporisor 2 | Junior Officers for fer | fresher Course by Dece | mber 2013 | 1.0 | 1.0 | 1.0 | 400 |
| Use o | f goods and | services | | | | | | | 400 |
| | 22105 | Travel - Tra | ansport | | | | | | 400 |
| | | 1 Local tra | | | | | | | 400 |
| Activity | 000006 | December : | | cer for Financial Manag | gement course at GIMPA | <i>by</i> 1.0 | 1.0 | 1.0 | 1,750 |
| Use o | f goods and | services | | | | | | | 1,750 |
| | 22101 | | Office Supplies | | | | | | 250 |
| | | | Material & Stationery | / | | | | | 250 |
| | 22105 | Travel - Tra | • | | | | | | 500 |
| | 22105 | 1 Local tra | Rver cost Seminars - Conferen | nces | | | | | 500 1,000 |
| | | • | commodation | 003 | | | | | 1,000 |
| Activity | 000007 | | | mmes for Assembly Me | embers by December, 20 | 1.0 | 1.0 | 1.0 | 33,850 |
| l lse o | of goods and | services | | | | | | | 33,850 |
| 036 0 | 22107 | | Seminars - Conferen | ices | | | | | 33,850 |
| | | • | | kshops/Meetings Expe | enses | | | | 33,850 |
| Activity | 800000 | Sponsor M | unicipal Internal Audi | tor for a refresher cours | se by December, 2013 | 1.0 | 1.0 | 1.0 | 500 |
| Use | of goods and | services | | | | | | | 500 |
| 300 0 | _ | Travel - Tra | ansport | | | | | | 500 |
| | | 1 Local tra | • | | | | | | 500 |
| Objective 0 | 70206 | . Ensure eff | icient internal revenue | e generation and trans, | parency in local resource | e management | | | |
| 3 | | | | | | | | [] | 3,000 |

| ODJECTIVI | 5, ORGANISATION, SOURCE OF FUND AND I | MOM | 11, | 21 | J13 |
|------------------------------|---|---------|----------|------|----------|
| National 7020609 Strategy | 6.9. Strengthen the revenue bases of the DAs | | | | 3,000 |
| Output 0011 | Financial management of the Assembly improved annually | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| Activity 000003 | Organize a week refresher course on Internal Controls, Risk Management, Fraud Control etc for Internal Auditors | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods a | nd services | | | | 3,000 |
| 22105 | Travel - Transport | | | | 1,000 |
| 2210 | 0511 Local travel cost | | | | 1,00 |
| 22107 | Training - Seminars - Conferences | | | | 2,000 |
| 2210 | 0709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 2,00 |
| | | Otl | ner expe | nse | 14,000 |
| ojective 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | ; | 14,000 |
| Vational 6020104 trategy | 1.4 Provide adequate resources and incentives for human resource capacity develo | pment | | | 14,00 |
| Output 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 14,00 |
| Activity 000001 | Sponsor 2 Senior Officers for Senior Management Course at GIMPA by December 2013 | 1.0 | 1.0 | 1.0 | 5,00 |
| Miscellaneous | other expense | | | | 5,000 |
| 28210 | General Expenses | | | | 5,000 |
| | 1011 Tuition Fees | | | | 5,00 |
| Activity 000004 | Sponsor 2 Junior Officers for refresher Course by December 2013 | 1.0 | 1.0 | 1.0 | 3,00 |
| Miscellaneous | other expense | | | | 3,00 |
| 28210 | General Expenses | | | | 3,00 |
| | 1011 Tuition Fees | | | | 3,00 |
| Activity 000006 | Sponsor Municipal Finance Officer for Financial Management course at GIMPA by December 2013 | 1.0 | 1.0 | 1.0 | 2,50 |
| Miscellaneous | other expense | | | | 2,500 |
| 28210 | General Expenses | | | | 2,500 |
| 282 | 1011 Tuition Fees | | | | 2,50 |
| Activity 000008 | Sponsor Municipal Internal Auditor for a refresher course by December, 2013 | 1.0 | 1.0 | 1.0 | 3,50 |
| Miscellaneous | other expense | | | | 3,50 |
| 28210 | General Expenses | | | | 3,50 |
| | 1011 Tuition Fees | | | | 3,50 |
| | | Total C | ost Cent | re. | 2,886,62 |
| | | 1 out C | ost Cont | | 2,000,02 |

| | | | | | Amo | unt (GH¢) |
|----------------------------|-----------------------|--|-------------------------|--------------|------|------------|
| Institution | 01 | General Government of Ghana Sector | | | | , , , |
| Funding | 01 001 | Central GoG | Total | By Fund | ing | 452,501 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1090302000 | Adentan Municipal -Adenta_Education, Youth and Spor | rts_Education_ | | | - |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | | Use of goods a | nd servic | es | 452,501 |
| Objective 06010 | 1. Increase | equitable access to and participation in education at all levels | | | | 452,501 |
| National 60101 Strategy | 07 1.7 Expan | nd school feeding programme progressively to cover all deprived | communities and link it | to the local | | 452,501 |
| Output 0001 | Educationa | l programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 452,501 |
| Activity 000 |)006 Feed 6,98 | 3 pupils in 10 Public Primary Schools by December 2013 | 1.0 | 1.0 | 1.0 | 452,501 |
| Use of goo | ods and services | | | | | 452,501 |
| 221 | 01 Materials | - Office Supplies | | | | 452,501 |
| | 2210113 Feedin | g Cost | | | | 452,501 |

| | | | | | Amo | unt (GH¢) |
|-----------------------------|------------------------------------|---|----------------------|----------------|----------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 002 70980 | IGF-Retained | Total l | B <u>y Fun</u> | ding | 79,300 |
| Function Code | | Education n.e.c | | | | 7 |
| Organisation | 1090302000 | □ Adentan Municipal -Adenta_Education, Youth and Sports_Edu □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ | | | | |
| | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | Use o | of goods an | d servi | ces | 71,272 |
| Objective 060101 | 1. Increase e | quitable access to and participation in education at all levels | | | | |
| , F | 17 Evnon | d school feeding programme progressively to cover all deprived commun | ition and link it t | the least | | 70,072 |
| National 601010 Strategy | 7 1.7 Expandes | a scribol reeding programme progressively to cover all deprived commun | ities and link it to | o tne local | | 69,460 |
| Output 0001 | Educational | programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 69,460 |
| | <u> </u> | | | | | |
| Activity 0000 | 06 Feed 6,983 | pupils in 10 Public Primary Schools by December 2013 | 1.0 | 1.0 | 1.0 | 66,960 |
| 11 | | | | | | |
| Use of good 2210 | s and services Materials | Office Supplies | | | | 66,960 66,960 |
| | 2210113 Feeding | • • | | | | 66,960 |
| Activity 0000 | 12 Organize 1 | 2 No. Supervision / Monitoring & Evaluation of Literacy Classes by | 1.0 | 1.0 | 1.0 | 1,000 |
| | December | 2013 | | | <u> </u> | |
| Use of good | s and services | | | | | 1,000 |
| 2210 | | | | | | 600 |
| | 2210406 Rental o | | | | | 600 |
| 2210 | | ansporτ .ubricants - Official Vehicles | | | | 240 240 |
| 2210 | | | | | | 160 |
| 2 | 2210906 Unit Cor | mmittee/T. C. M. Allow | | | | 160 |
| Activity 0000 | Procure of | materials and office consumables by March 2013 | 1.0 | 1.0 | 1.0 | 1,500 |
| | | | | | | |
| _ | s and services | Office Supplies | | | | 1,500 |
| 2210 | | Office Supplies acilities, Supplies & Accessories | | | | 1,500 1,500 |
| National 601012 | | vigorate the Non-Formal Education programme | | | | |
| Strategy | <u>-</u> : | | | | Ï | 612 |
| Output 0001 | Educational | programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 612 |
| 4 : : : 0000 | Organizo 1 | No. Poet facilitatore //agrace awards for Patch 18 by Docombor 2012 | 1.0 | 4.0 | 4.0 | |
| Activity 0000 | U4 Organize i | No. Best facilitators /learners awards for Batch 18 by December 2013 | 1.0 | 1.0 | 1.0 | 612 |
| Use of good | s and services | | | | | 612 |
| 2210 | | ansport | | | | 100 |
| 2 | 2210511 Local tra | avel cost | | | | 100 |
| 2210 | · · | Seminars - Conferences | | | | 352 |
| | 2210708 Refresh | | | | | 352 |
| 2210 | 8 Consulting 2210801 Local Co | | | | | 160 160 |
| | | ccess to quality education for persons with disabilities | | | | |
| Objective 060104 | _!L | | | | ! | 1,200 |
| National 601040 | 2 4.2 Enhan | ce the pedagogical skills of teachers of special education | | | | 1,200 |
| Strategy Output 0001 | Pedagogical | skills of teachers in the Municipality enhanced annually | Yr.1 | Yr.2 | Yr.3 | 1,200 |
| Gutput 10001 | | , | | | <u> </u> | 1,200 |
| Activity 0000 | | ensitiization programme on inclusive education and screening for eye,ear n defect among pupils in the Municipality by 31st December 2013 | r 1.0 | 1.0 | 1.0 | 1,200 |
| | and speech | racios among pupils in the municipality by 31st December 2013 | | | | . — — — — — |
| _ | s and services | | | | | 1,200 |
| 2210 | | Office Supplies | | | | 200 |
| 2 2210 | 2210107 Electrica 5 Travel - Tr | | | | | 200 400 |
| | 2210511 Local tra | · | | | | 400 |
| 2210 | | Seminars - Conferences | | | | 400 |

| OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I | MOM | 11, | 4(|)13 |
|--|------------------|--------------|--------------|--------------------------|
| 2210708 Refreshments | | | | 400 |
| 22109 Special Services | | | | 200 |
| 2210906 Unit Committee/T. C. M. Allow | | | | <u> </u> |
| | Otl | her expe | nse | 8,028 |
| bjective 060101 1. Increase equitable access to and participation in education at all levels | | | | |
| | | | | 1,528 |
| National 6010107 1.7 Expand school feeding programme progressively to cover all deprived communi economies | ties and link it | to the local | | 1,00 |
| Output 0001 Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | = = = <u>=</u> = 1,00 |
| <u> </u> | | | <u></u> | |
| Activity 000009 Organize Waste Art Exhibibition by March.2013 | 1.0 | 1.0 | 1.0 | 1,000 |
| | | | <u> </u> | |
| Miscellaneous other expense | | | | 1,000 |
| 28210 General Expenses | | | | 1,000 |
| 2821010 Contributions | | | | 1,00 |
| National 6010125 1.25 Re-invigorate the Non-Formal Education programme | | | | 52 |
| Strategy | | | | |
| Output 0001 Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 52 |
| Activity 000004 Organize 1 No. Best facilitators /learners awards for Batch 18 by December 2013 | 1.0 | 1.0 | 1.0 | 52 |
| and the second of the second o | | | | |
| Miscellaneous other expense | | | | 528 |
| 28210 General Expenses | | | | 52 |
| 2821008 Awards & Rewards | | | | 52 |
| bjective 060105 5. Improve management of education service delivery | | | | 6,50 |
| National 6020104 1.4 Provide adequate resources and incentives for human resource capacity develop | pment | | | |
| Strategy | | | | 6,50 |
| Output 0001 Educational programmes promoted in the Municipality annually | Yr.1 | Yr.2 | Yr.3 | 6,50 |
| Activity 000002 Organize Best Teacher / Worker awards annually | 1.0 | 1.0 | 1.0 | 1,50 |
| | | | 1.0 <u> </u> | |
| Miscellaneous other expense | | | | 1,50 |
| 28210 General Expenses | | | | 1,50 |
| 2821010 Contributions | | | | 1,50 |
| Activity 000003 Establish Education Fund in the Municipality by December 2013 | 1.0 | 1.0 | 1.0 | 5,00 |
| · _ | | | L | |
| Miscellaneous other expense | | | | 5,00 |
| 28210 General Expenses | | | | 5,00 |
| 2821010 Contributions | | | | 5,00 |

| | | | | | | Amo | ount (GH¢) |
|--------------------|------------|---|--|-----------------------|----------------|----------|--------------|
| Institution | 0: | | General Government of Ghana Sector | | | •• | |
| Function C | Ė. | 004 0980 | CF (Assembly) | Total B | <u> By Fun</u> | ding | 568,045 |
| runcuon C | _ | | Education n.e.c Adentan Municipal -Adenta_Education, Youth and Sports_Edu | | | | _ |
| Organisati | on 10 | 90302000 | | | | | |
| | | | | | | | |
| Location Co | ode 03 | 305200 | Adentan - Adenta | | | | |
| | | | Use | of goods an | d servi | ces | 73,720 |
| Objective | 060101 | 1. Increase e | quitable access to and participation in education at all levels | J | | | |
| | | <u> </u> | · | | | ! | 42,855 |
| National | 6010107 | 1.7 Expan | d school feeding programme progressively to cover all deprived commun | nities and link it to | the local | | 23,700 |
| Strategy Output | 0001 | Educational | programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | |
| Output | 0001 | | , | 11.1 | 11.2 | II.5 | 23,700 |
| Activity | 000007 | Support sp | porting activities in the Municipality annually | 1.0 | 1.0 | 1.0 | 17,797 |
| | | _ | | | | <u> </u> | |
| Use | of goods a | nd services | | | | | 17,797 |
| | 22101 | Materials - | Office Supplies | | | | 17,797 |
| | 2210 | | Recreational & Cultural Materials | | | | 17,797 |
| Activity | 000010 | Organize 3 | No. Training workshop for all scheduled officers (NFED) by June 2013 | 1.0 | 1.0 | 1.0 | 2,000 |
| | | | | | | | |
| Use | • | nd services | | | | | 2,000 |
| | 22107 | - | Seminars - Conferences | | | | 2,000 |
| | |)701 Training)704 Hire of \ | | | | | 455 1,050 |
| | | 708 Refresh | | | | | 495 |
| Activity | 000011 | | No. Support workshop on Gender Advocacy for Leaners by December | 1.0 | 1.0 | 1.0 | 1,118 |
| | | — 2013 | | | | <u> </u> | |
| Use | of goods a | nd services | | | | | 1,118 |
| | 22102 | Utilities | | | | | 48 |
| | | 203 Telecon | | | | | 48 |
| | 22105 | Travel - Tr | • | | | | 300 |
| | 22107 | D511 Local tra | avei cost Seminars - Conferences | | | | 300 |
| | | 7701 Training | | | | | 770 200 |
| | | 704 Hire of \ | | | | | 350 |
| | | 708 Refresh | | | | | 220 |
| Activity | 000013 | Organize 1 | 4 No. Recruitment for batch 19 facilitators by June 2013 | 1.0 | 1.0 | 1.0 | 720 |
| | | | | | | | |
| Use | of goods a | nd services | | | | | 720 |
| | 22104 | Rentals | | | | | 240 |
| | | 0406 Rental o | | | | | 240 |
| | 22105 | Travel - Tra 1503 Fuel & L | ansporτ _ubricants - Official Vehicles | | | | 280 280 |
| | 22107 | | Seminars - Conferences | | | | 200 |
| | | _ | nent Expenses | | | | 200 |
| Activity | 000014 | Organize 3 | No. Training workshop for batch 19 facilitators by March 2013 | 1.0 | 1.0 | 1.0 | 2,000 |
| | | | | | | L | |
| Use | of goods a | nd services | | | | | 2,000 |
| | 22107 | _ | Seminars - Conferences | | | | 2,000 |
| | | 7701 Training | | | | | 389 |
| | | 0704 Hire of \ 0708 Refresh | | | | | 1,050 |
| Activity | 000015 | | nd supply of logistics to batch 19 classes by March 2013 | 1.0 | 1.0 | 1.0 | 561 65 |
| 2 Iouvity | 1000010 | _' | • • • • • | 1.0 | 1.0 | 1.0 | |
| Use | of goods a | nd services | | | | | 65 |
| | 22104 | Rentals | | | | | 65 |
| | 2210 | 0406 Rental o | of Vehicles | | | | 65 |
| National | 6010110 | 1.10 Promot | te the achievement of universal basic education | | | 7, | 16 100 |
| Strategy | | | | | | | 16,190 |

| | D PKIOKI. | , | | 13 |
|---|-----------|------|----------|-----------------------|
| atput 0001 Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 16,19 |
| activity 00001 Organize Inter-Circuit sports & games annually | 1.0 | 1.0 | 1.0 | 3,88 |
| Use of goods and services | | | | 3,88 |
| 22101 Materials - Office Supplies | | | | 84 |
| 2210118 Sports, Recreational & Cultural Materials | | | | 84 |
| 22104 Rentals | | | | 33 |
| 2210408 Rental of Furniture & Fittings | | | | 33 |
| 22105 Travel - Transport | | | | 13 |
| 2210511 Local travel cost | | | | 13 |
| 22107 Training - Seminars - Conferences | | | | 83 |
| 2210708 Refreshments | | | | 78 |
| 2210711 Public Education & Sensitization | | | | 5 |
| 22109 Special Services | | | | 1,74 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 1,74 |
| activity 00002 Organize Inter-District Sports Festival annually | 1.0 | 1.0 | 1.0 | 7,01 |
| Use of goods and convices | | | | 7.04 |
| Use of goods and services 22101 Materials - Office Supplies | | | | 7,01 26 |
| 2210118 Sports, Recreational & Cultural Materials | | | | 26 |
| 22105 Travel - Transport | | | | 2,72 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 40 |
| 2210511 Local travel cost | | | | 2,32 |
| 22107 Training - Seminars - Conferences | | | | 2,41 |
| 2210708 Refreshments | | | | 2,41 |
| 22109 Special Services | | | | 1,61 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 1,61 |
| activity 00003 Organize 'My First Day at School' annually | 1.0 | 1.0 | 1.0 | 5,30 |
| | | | <u> </u> | |
| Use of goods and services | | | | 5,30 |
| 22101 Materials - Office Supplies | | | | 4,00 |
| 2210117 Teaching & Learning Materials | | | | 4,00 |
| 22104 Rentals | | | | 11 |
| 2210412 Other Rentals | | | | 11 |
| 22105 Travel - Transport | | | | 9 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | g |
| 22107 Training - Seminars - Conferences | | | | 1,10 |
| 2210708 Refreshments | | | | 1,00 |
| 2210711 Public Education & Sensitization | | | | 10 |
| tional 6010126 1.26 Link NFE with strategic socio-economic development challenges | | | | |
| rategy | | | i i | 2,96 |
| itput 0001 Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 2,96 |
| activity 000005 Organize 17 No. Viable income generating activities for learners annually | 1.0 | 1.0 | 1.0 | 2,96 |
| Use of goods and services | | | | 2,96 |
| 22105 Travel - Transport | | | | 56 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | 20 |
| 2210511 Local travel cost | | | | 36 |
| 22107 Training - Seminars - Conferences | | | | 1,60 |
| 2210701 Training Materials | | | | 1,27 |
| 2210708 Refreshments | | | | 33 |
| | | | | 20 |
| 22108 Consulting Services | | | | 20 |
| 22108 Consulting Services 2210801 Local Consultants Fees | | | | 21 |
| 2210801 Local Consultants Fees | | | | ec |
| 2210801 Local Consultants Fees 22109 Special Services | | | | |
| 2210801 Local Consultants Fees 22109 Special Services 2210906 Unit Committee/T. C. M. Allow | | | | 60 |
| 2210801 Local Consultants Fees 22109 Special Services 2210906 Unit Committee/T. C. M. Allow | | | | 60 60 — — 30,86 |

| ODJE | | , ordinishinon, socret of fend and | I III OIII | · · , | _ | 1013 |
|-----------|------------|--|------------|-------|------|---------------------------------------|
| Output | 0001 | Educational programmes and activities supported annually | Yr.1 | Yr.2 | Yr.3 | 28,560 |
| Activity | 000002 | Conduct Mock Examination for JHS 3 pupils in the Public Schools annually | 1.0 | 1.0 | 1.0 | 5,000 |
| | -6 | 44 | | | | |
| Use c | - | nd services | | | | 5,000 |
| | 22101 | Materials - Office Supplies | | | | 195 |
| | | 0101 Printed Material & Stationery | | | | 195 |
| | 22105 | Travel - Transport | | | | 925 |
| | | 0503 Fuel & Lubricants - Official Vehicles | | | | 50 |
| | 2210 | 0511 Local travel cost | | | | 875 |
| | 22107 | Training - Seminars - Conferences | | | | 3,500 |
| | 2210 | 0703 Examination Fees and Expenses | | | | 3,500 |
| | 22109 | Special Services | | | | 380 |
| | 2210 | 0906 Unit Committee/T. C. M. Allow | | | | 380 |
| Activity | 000003 | Conduct Common Examination for pupils in Basic Schools annually | 1.0 | 1.0 | 1.0 | 10,000 |
| Use | of goods a | nd services | | | | 10,000 |
| 330 (| 22101 | Materials - Office Supplies | | | | 10,000 |
| | | 2101 Printed Material & Stationery | | | | |
| | 22107 | Training - Seminars - Conferences | | | | 115 |
| | | 9 | | | | 9,700 |
| | | 0703 Examination Fees and Expenses | | | | 9,700 |
| | 22109 | Special Services | | | | 185 |
| <u> </u> | | 0906 Unit Committee/T. C. M. Allow | | | | 185 |
| Activity | 000004 | Organize sensitization programmes on examination malpractices for headteachers, teachers and students JHS 3 annually | 1.0 | 1.0 | 1.0 | 1,305 |
| Use | of goods a | nd services | | | | 1,305 |
| | 22105 | Travel - Transport | | | | 380 |
| | 2210 | 0509 Other Travel & Transportation | | | | 380 |
| | 22107 | Training - Seminars - Conferences | | | | 725 |
| | 2210 | 0704 Hire of Venue | | | | 350 |
| | 2210 | 7709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 375 |
| | 22109 | Special Services | | | | 200 |
| | | 0906 Unit Committee/T. C. M. Allow | | | | 200 |
| Activity | 000005 | Organize Science, Technology, Mathematics and Education (STME) in the Municipality and Region annually | 1.0 | 1.0 | 1.0 | 10,000 |
| | | | | | | |
| Use o | - | nd services | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | | 1,000 |
| | 2210 | 0117 Teaching & Learning Materials | | | | 1,000 |
| | 22104 | Rentals | | | | 2,000 |
| | 2210 | 0404 Hotel Accommodations | | | | 1,200 |
| | 2210 | 0406 Rental of Vehicles | | | | 800 |
| | 22105 | Travel - Transport | | | | 1,440 |
| | 2210 | 9503 Fuel & Lubricants - Official Vehicles | | | | 200 |
| | 2210 | 0511 Local travel cost | | | | 1,240 |
| | 22107 | Training - Seminars - Conferences | | | | 470 |
| | 2210 | 0709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 270 |
| | | 7711 Public Education & Sensitization | | | | 200 |
| | 22109 | Special Services | | | | 5,090 |
| | | 0906 Unit Committee/T. C. M. Allow | | | | 600 |
| | | 0907 Canteen Services | | | | 4,490 |
| A ativita | | Organize 3 No. Workshop for facilitators to upgrade their skills annually | 4.0 | 1.0 | 4.0 | |
| Activity | 000006 | Organize of the frontiering for facilitations to upgrade their skills allitually | 1.0 | 1.0 | 1.0 | 2,255 |
| Use | - | nd services | | | | 2,255 |
| | 22101 | Materials - Office Supplies | | | | 400 |
| | 2210 | 0101 Printed Material & Stationery | | | | 400 |
| | 22105 | Travel - Transport | | | | 755 |
| | 2210 | 0503 Fuel & Lubricants - Official Vehicles | | | | 180 |
| | | 0509 Other Travel & Transportation | | | | 575 |
| | 22107 | Training - Seminars - Conferences | | | | 800 |
| | | 0701 Training Materials | | | | 200 |
| | | 7704 Hire of Venue | | | | 600 |
| | | | | | | · · · · · · · · · · · · · · · · · · · |
| | 22108 | Consulting Services | | | | 300 |

| National 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools strategy Dutput 0001 Educational programmes and activities supported annually Activity 000001 Organize Inter-Schools and Inter-Circuits Science Fair competition annually Use of goods and services 22104 Rentals 2210412 Other Rentals 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments | Yr.1 | Yr.2 | Yr.3 | 2,30 2,30 2,30 |
|--|-------------|--------------|----------|---|
| Output 0001 Educational programmes and activities supported annually Activity 000001 Organize Inter-Schools and Inter-Circuits Science Fair competition annually Use of goods and services 22104 Rentals 2210412 Other Rentals 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments | | | <u> </u> | 2,30 |
| Use of goods and services 22104 Rentals 2210412 Other Rentals 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments | 1.0 | 1.0 | 1.0 | 2 30 |
| 22104 Rentals 2210412 Other Rentals 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments | | | | |
| 22104 Rentals 2210412 Other Rentals 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments | | | | 2,30 |
| 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments | | | | _,0 |
| 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments | | | | 2 |
| 22107 Training - Seminars - Conferences2210704 Hire of Venue2210708 Refreshments | | | | 12 |
| 2210704 Hire of Venue 2210708 Refreshments | | | | 1: |
| 2210708 Refreshments | | | | 1,1 |
| | | | | 4 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 6 |
| 22109 Special Services | | | | 1,04 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 1,0 |
| | Oth | ner expe | nse | 54,32 |
| jective 060101 1. Increase equitable access to and participation in education at all levels | | | | 35,6 |
| ational 6010107 1.7 Expand school feeding programme progressively to cover all deprived communities | and link it | to the local | | |
| trategy economies | | | ii | 35,00 |
| Output 0001 Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 35,00 |
| Activity 000008 Support needy but brilliant students annually | 1.0 | 1.0 | 1.0 | 35,0 |
| Miscellaneous other expense | | | | 35,0 |
| 28210 General Expenses | | | | 35,00 |
| 2821010 Contributions | | | | 35,0 |
| National 6010110 1.10 Promote the achievement of universal basic education trategy | | | ,—— | 6 |
| Output 0001 Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 6 |
| Activity 000001 Organize Inter-Circuit sports & games annually | 1.0 | 1.0 | 1.0 | 1 |
| Miscellaneous other expense | | | | 1: |
| 28210 General Expenses | | | | 1: |
| 2821008 Awards & Rewards | | | | 1 |
| Activity 000002 Organize Inter-District Sports Festival annually | 1.0 | 1.0 | 1.0 | 4 |
| Miscellaneous other expense | | | | 4: |
| 28210 General Expenses | | | | 4 |
| 2821006 Other Charges | | | | 4 |
| jective 060102 2. Improve quality of teaching and learning | | | ¦i—— | 7 |
| ational 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools rategy | | | | |
| output 0001 Educational programmes and activities supported annually | Yr.1 | Yr.2 | Yr.3 | ====7 |
| Activity 000001 Organize Inter-Schools and Inter-Circuits Science Fair competition annually | 1.0 | 1.0 | 1.0 | 7 |
| Miscellaneous other expense | | | | - |
| 28210 General Expenses | | | | 7 ⁻ |
| 2821006 Other Charges | | | | 1 |
| 2821008 Awards & Rewards | | | | 6 |
| jective 060105 5. Improve management of education service delivery | | | | 18,0 |
| ational 6010503 5.3. Undertake more efficient teacher development, deployment and supervision | | | | 8,0 |
| hutput 0001 Educational programmes promoted in the Municipality annually | Yr.1 | Yr.2 | Yr.3 | === <u>=</u> ,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0 |

| OBJECTIVE, OR | GANISATION, SOURCE OF FUND AND | PRIORI | ır, | 20 | 13 |
|-------------------------|---|----------|-----------|------|---------|
| Activity 000001 Orga | nize competitive Cultural Festival for Public School by 31st December 2013 | 1.0 | 1.0 | 1.0 | 8,000 |
| Miscellaneous other exp | pense | | | | 8,00 |
| • | eral Expenses | | | | 8,00 |
| 2821010 Co | • | | | | 8,00 |
| | Provide adequate resources and incentives for human resource capacity devel | lopment | | | |
| Strategy | | | | | 10,00 |
| Output 0001 Educat | itional programmes promoted in the Municipality annually | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity 000002 Orga | nize Best Teacher / Worker awards annually | 1.0 | 1.0 | 1.0 | 10,00 |
| Miscellaneous other exp | pense | | | | 10,000 |
| 28210 Gene | eral Expenses | | | | 10,00 |
| 2821010 Co | ontributions | | | | 10,00 |
| | | Non Fina | ncial Ass | sets | 440,00 |
| bjective 050608 8. Pron | note resilient urban infrastructure development, maintenance and provision of | | | | |
| | | | | | 290,000 |
| Vational 5060806 8.6 Ma | intain and improve existing community facilities and services | | | | 290,00 |
| | infrastructure developed by December 2014 | Yr.1 | Yr.2 | Yr.3 | 290,00 |
| Activity 000001 Reha | bilitate 4 No. Existing Public Schools by July 2013 | 1.0 | 1.0 | 1.0 | 90,00 |
| Fixed Assets | | | | | 90,00 |
| 31112 Non i | residential buildings | | | | 90,00 |
| 3111205 Sc | hool Buildings | | | | 90,00 |
| Activity 000004 Cons | struct 1 No. 6-Unit Classroom Block at University Farm by December, 2013 | 1.0 | 1.0 | 1.0 | 100,00 |
| Fixed Assets | | | | | 100,00 |
| 31112 Non i | residential buildings | | | | 100,00 |
| 3111205 Sc | chool Buildings | | | | 100,00 |
| Activity 000005 Cons | struct 1 No. 6-Unit Classroom Block at Mercy Islamic Basic School by Decembe | er 1.0 | 1.0 | 1.0 | 100,00 |
| Fixed Assets | | | | | 100,00 |
| 31112 Non i | residential buildings | | | | 100,00 |
| 3111205 Sc | shool Buildings | | | | 100,00 |
| pjective 060102 2. Imp. | rove quality of teaching and learning | | | | 450.00 |
| | romote the achievement of universal basic education | | | | 150,00 |
| trategy | | = | | | 150,00 |
| Output 0001 Educat | tional programmes and activities supported annually | Yr.1 | Yr.2 | Yr.3 | 150,00 |
| | ure and distribute 1,500 No. Dual / Mono Desks for selected Basic Schools in funicipality annually | 1.0 | 1.0 | 1.0 | 150,00 |
| Fixed Assets | | | | | 150,00 |
| 31131 Infras | structure assets | | | | 150,00 |
| 3113108 Pu | rchase of Furniture & Fittings | | | | 150,00 |

| | | | | An | nount (GH¢) |
|------------------------------|-----------------|---|-------------------|----------|--------------------|
| - | 01 | General Government of Ghana Sector | | | -4 |
| | 01 902 70980 | Pooled Education n.e.c | Total By | Funding | 312,000 |
| | | Adentan Municipal -Adenta_Education, Youth and Sports_Ed | ducation | <u> </u> | · — |
| Organisation | 1090302000 | | | | |
| _ | | | | | |
| Location Code 0 | 0305200 | Adentan - Adenta | | | |
| | | | Non Financia | l Assets | 312,000 |
| Objective 050608 | 8. Promote re | esilient urban infrastructure development, maintenance and provision o | of basic services | | 240,000 |
| National 5060806 | 8.6 Maintain | and improve existing community facilities and services | | | 312,000 |
| Strategy | - | | | | 312,000 |
| Output 0001 | Urban infrasi | tructure developed by December 2014 | Yr.1 Y | r.2 Yr.3 | 312,000 |
| | | | | | |
| Activity 000002 | Construct | 1 No. 6-Unit Classroom Block at Amanfro by December 2013 | 1.0 | 1.0 1.0 | 100,000 |
| Fixed Assets | | | | | 400.000 |
| 31112 | Non reside | ntial buildings | | | 100,000 100,000 |
| | 11205 School E | - | | | 100,000 |
| Activity 000003 | Construct | 1 No. KG Block at Holy Rosary Catholic School by December 2013 | 1.0 | 1.0 1.0 | 50,000 |
| | | | | <u> </u> | |
| Fixed Assets | | | | | 50,000 |
| 31112 | | ntial buildings | | | 50,000 |
| Activity 000007 | 11203 Day Car | 1 No. 6-Unit Classroom Block at New Legon by December 2013 | 1.0 | 1.0 1.0 | 50,000 100,000 |
| retivity <u>lococor</u> | | • | 1.0 | 1.0 | |
| Fixed Assets | | | | | 100,000 |
| 31112 | Non reside | ntial buildings | | | 100,000 |
| 311 | 11205 School E | | | | 100,000 |
| Activity 000008 | Construct | 1 No. ICT centre at Adjiriganor by December, 2013 | 1.0 | 1.0 | 62,000 |
| Fired Assets | | | | | |
| Fixed Assets 31122 | Other mac | hinery - equipment | | | 62,000 62,000 |
| | | apital Expenditure | | | 62,000 |
| | | | | An | nount (GH¢) |
| Institution | 01 | General Government of Ghana Sector | | | (), |
| " " | 951 | DDF | Total By | Funding_ | 100,000 |
| Function Code 7 | 70980 | Education n.e.c | | | · 1 |
| Organisation 1 | 1090302000 | ⊓ Adentan Municipal -Adenta_Education, Youth and Sports_Ed ়্ৰ | ducation_ | | |
| | | | | | · ! |
| Location Code | 0305200 | Adentan - Adenta | | | |
| | | | Non Financia | l Assets | 100,000 |
| Objective 050608 | 8. Promote re | esilient urban infrastructure development, maintenance and provision of | | | |
| | _ | | | | 100,000 |
| National 5060806 Strategy | 8.6 Maintain | and improve existing community facilities and services | | | 100,000 |
| Output 0001 | Urban infrast | | Yr.1 Y | r.2 Yr.3 | 100,000 |
| <u> </u> | İ | | | <u></u> | 100,000 |
| Activity 000006 | Construct | 1 No. Library Block at Otano by December 2013 | 1.0 | 1.0 1.0 | 100,000 |
| | | | | | |
| Fixed Assets | | | | | 100,000 |
| 31112 | | ntial buildings | | | 100,000 |
| 311 | 11205 School E | ounumge | m . 1 C | <u> </u> | 100,000 |
| | | | Total Cost (| Centre | <u>1,511,845</u> |

| | | | | | Amo | unt (GH¢) |
|-----------------|--------------------------|--|--------------------|---------------|------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | , , , |
| Funding | 01 002 | IGF-Retained | Total | By Fund | ding | 25,210 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | |
| Organisation | 1090304000 | Adentan Municipal -Adenta_Education, Youth and Sports_You | ith_ | | | |
| Location Code | 0205200 | Adoptan - Adopta | | | | .I |
| Location Code | 0305200 | Adentan - Adenta Liso | of goods a | nd sarvi | cos | 2,210 |
| bjective 061201 | 1. Ensure co | o-ordinated implementation of new youth policy | or goods ar | ilu Selvi | Les | |
| National 612010 | ' | tream youth development issues into national development policy framew | orks at all levels | | - — — — | 2,210 |
| Strategy | | · · · · · · · · · · · · · · · · · · · | | | | 2,210 |
| Output 0001 | Youth polic | y implementation effectively carried out by 31st December 2013 | Yr.1 | Yr.2 | Yr.3 | 2,210 |
| Activity 0000 | 001 Organize of December | 6 No. Public sensitization on NYEP activities in the Municipality by 31st 2013 | 1.0 | 1.0 | 1.0 | 2,210 |
| Use of good | ds and services | | | | | 2,210 |
| 2210 | Nentals | | | | | 660 |
| : | 2210408 Rental | of Furniture & Fittings | | | | 660 |
| 2210 | 75 Travel - T | ransport | | | | 240 |
| : | 2210503 Fuel & | Lubricants - Official Vehicles | | | | 240 |
| 2210 | 7 Training - | Seminars - Conferences | | | | 830 |
| : | 2210704 Hire of | Venue | | | | 350 |
| ; | 2210711 Public I | Education & Sensitization | | | | 480 |
| 2210 | 08 Consulting | g Services | | | | 480 |
| : | 2210801 Local C | Consultants Fees | | | | 480 |
| | | | Non Fina | ncial Ass | sets | 23,000 |
| bjective 020601 | | and strengthen Ghana's Creative economy in ways that would enable the in Creative goods and services | nation to actively | y engage in t | the | 23,000 |
| National 206011 | 6 1.16 Promo | ote the development of capacity of the actors in the sector including huma | an resource capa | ncity | | 23,000 |
| Output 0001 | Skills in res | earch, play writing and directing enhanced | Yr.1 | Yr.2 | Yr.3 | 23,000 |
| Activity 0000 | 002 Procure 1 | No. Computer and accessories by June 2013 | 1.0 | 1.0 | 1.0 | 2,000 |
| <u> </u> | | | | | | |
| Fixed Asset | | altin and a service and a | | | | 2,000 |
| 3112 | | chinery - equipment | | | | 2,000 |
| | | Iters and accessories No. steel cabinet, 1 No. Office desk and chair by December, 2013 | 4.0 | 4.0 | 1.0 | 2,000 |
| Activity 0000 | | No. Steel caumet, 1 No. Office desk and chair by December, 2013 | 1.0 | 1.0 | 1.0 | 1,000 |
| Fixed Asset | | | | | | 1,000 |
| 3113 | | ture assets | | | | 1,000 |
| - | | se of Furniture & Fittings | | | | 1,000 |
| Activity 0000 |)05 Construct | 1 No. Unit for Adentan Technical and Vocational Institute at Sraha | 1.0 | 1.0 | 1.0 | 20,000 |
| | te . | | | | | 20.000 |
| Fixed Asset | .5 | | | | | 20,000 |
| 3111 | 11 Dwellings | gs and other structures | | | | 20,000 |

| | | | | | Amo | unt (GH¢) |
|----------------------|-------------------------------------|---|------------------|----------|----------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 004 | CF (Assembly) | Total_ | By Fund | ding | 65,859 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | =1 |
| Organisation | 1090304000 | Adentan Municipal -Adenta_Education, Youth and Sports_You | uth_ | | | |
| | | · | - — — — — | | | _I |
| Location Code | 0305200 | Adentan - Adenta | - — — — — | | - – – | |
| | | IIse | of goods ar | nd servi | ces | 13,919 |
| Objection 020601 | 1. Develop an | d strengthen Ghana's Creative economy in ways that would enable the | | | | |
| Objective 020601 | | Creative goods and services | | | | 2,919 |
| National 2060116 | 1.16 Promote | the development of capacity of the actors in the sector including huma | an resource capa | city | | 2,919 |
| Strategy | Skills in rosos | rch, play writing and directing enhanced | | V 2 | | ===== |
| Output 0001 | Skills III resea | ich, pay whitig and unecting emanced | Yr.1 | Yr.2 | Yr.3 | 2,919 |
| Activity 00000 | | 2-day capacity building workshop on theatre for development by | 1.0 | 1.0 | 1.0 | 2,919 |
| · | September | 2013 | | | <u> </u> | |
| Use of goods | and services | | | | | 2,919 |
| 22101 | Materials - 0 | Office Supplies | | | | 175 |
| 2: | | flaterial & Stationery | | | | 175 |
| 22102 | | | | | | 50 |
| 2: 22105 | 210203 Telecom | | | | | 50 |
| | 210511 Local tra | • | | | | 660 660 |
| 22107 | | eminars - Conferences | | | | 1,734 |
| 2: | 210704 Hire of V | enue | | | | 700 |
| 2: | 210705 Hotel Acc | commodation | | | | 330 |
| 2: | 210708 Refreshn | nents | | | | 704 |
| 22108 | J | | | | | 300 |
| | 210801 Local Co | | | | | 300 |
| Objective 061201 | 11. Ensure co- | ordinated implementation of new youth policy | | | | 11,000 |
| National 6120102 | 1.2. Promote | effective and efficient implementation of the new national youth policy | / | | | |
| Strategy | | ========== | =, | | | 700 |
| Output 0001 | Youth policy i | implementation effectively carried out by 31st December 2013 | Yr.1 | Yr.2 | Yr.3 | 700 |
| Activity 00000 | Organize 4 I | No. Stakeholders meetings (Masters Trainers) by December 2013 | 1.0 | 1.0 | 1.0 | 700 |
| Activity 100000 | <u> </u> | 3 - (| 1.0 | 1.0 | 1.0 L | |
| Use of goods | and services | | | | | 700 |
| 22107 | | eminars - Conferences | | | | 700 |
| 2: | 210708 Refreshn | nents | | | | 640 |
| | | s/Conferences/Workshops/Meetings Expenses | | | | 60 |
| National 6120103 | 1.3. Equip yo | outh with employable skills | | | | 9,500 |
| Output 0001 | Youth policy i | implementation effectively carried out by 31st December 2013 | Yr.1 | Yr.2 | Yr.3 | |
| Output 10001 | | | 11.1 | 11.2 | L _ | 9,500 |
| Activity 00000 | | No. skills training for 50 No. NYEP Beneficiary Recruits by 31st | 1.0 | 1.0 | 1.0 | 9,500 |
| | December 2 | 013 | | | L | |
| Use of goods | and services | | | | | 9,500 |
| 22101 | | Office Supplies | | | | 100 |
| | | Material & Stationery | | | | 100 |
| 22107 | 7 | eminars - Conferences | | | | 9,000 |
| | 210704 Hire of v 210708 Refreshn | | | | | 3,500 5,500 |
| 22109 | | | | | | 400 |
| | • | mittee/T. C. M. Allow | | | | 400 |
| National 6120104 | 1.4. Introduc | e new initiatives for youth employment | | | | |
| Strategy | V-va " | | = | | | |
| Output 0001 | Youth policy i | implementation effectively carried out by 31st December 2013 | Yr.1 | Yr.2 | Yr.3 | 800 |

| Activity 00003 Organize Capacity building programme for NYEP Staff by 31st December 2013 | 3 1.0 1.0 1.0 | 800 |
|---|---|--------|
| Use of goods and services | | 800 |
| 22107 Training - Seminars - Conferences | | 800 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | 800 |
| | Other expense | 11,940 |
| bjective 020601 1. Develop and strengthen Ghana's Creative economy in ways that would enable world trade in Creative goods and services | le the nation to actively engage in the | 11,940 |
| National 2060116 1.16 Promote the development of capacity of the actors in the sector including Strategy | g human resource capacity | 11,940 |
| Output 0001 Skills in research, play writing and directing enhanced | Yr.1 Yr.2 Yr.3 | 11,940 |
| Activity 000004 Support youth development programmes annually | 1.0 1.0 1.0 | 11,940 |
| Miscellaneous other expense | | 11,940 |
| 28210 General Expenses | | 11,940 |
| 2821010 Contributions | | 11,940 |
| | Non Financial Assets | 40,000 |
| bjective 020601 1. Develop and strengthen Ghana's Creative economy in ways that would enable world trade in Creative goods and services | | 40,000 |
| National 2060116 1.16 Promote the development of capacity of the actors in the sector including Strategy | g human resource capacity | 40,000 |
| Output 0001 Skills in research, play writing and directing enhanced | Yr.1 Yr.2 Yr.3 | 40,000 |
| Activity 00005 Construct 1 No. Unit for Adentan Technical and Vocational Institute at Sraha | 1.0 1.0 1.0 | 40,000 |
| Fixed Assets | | 40,000 |
| 31111 Dwellings | | 40,000 |
| 3111101 Buildings and other structures | | 40,000 |
| | Total Cost Centre | 91,069 |

| | | Amount (GI | H¢) |
|----------------------------------|--|--------------|-------|
| Institution 01 | General Government of Ghana Sector | | |
| Funding 01 00 | Total Dy | Funding 4 | ,000 |
| Function Code 70721 | General Medical services (IS) | | |
| Organisation 109040 | D1000 Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ | | |
| Location Code 030520 | 00 Adentan - Adenta | | |
| | Use of goods and | services 4 | ,000 |
| | Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing t protect the poor | | ,000 |
| National 6030103 1.3. Strategy | . Implement the Human Resource Strategy | 2 | ,000 |
| Output 0001 Mun | | Yr.2 Yr.3 2, | ,000 |
| Activity 000002 Or | rganize a training programme on ICT for 15 Health workers by April, 2013 1.0 | 1.0 1.0 2, | ,000 |
| Use of goods and se | ervices | 2 | 2,000 |
| 22105 Tra | ravel - Transport | | 600 |
| 2210511 | Local travel cost | | 600 |
| 22107 Tra | raining - Seminars - Conferences | 1 | ,160 |
| 2210701 | Training Materials | | 200 |
| 2210708 | Refreshments | | 960 |
| 22108 Co | onsulting Services | | 240 |
| 2210801 | Local Consultants Fees | | 240 |
| National 6030107 1.7. Strategy | . Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practic | | ,000 |
| Output 0002 Muli | Inutrition risk reduced in children annually by 20% Yr.1 | Yr.2 Yr.3 | ,000 |
| | rganize 4 No. Sensitization programme for nursing mothers on the preparation of 1.0 year of the properties of the proper | 1.0 1.0 2, | ,000 |
| Use of goods and se | ervices | 2 | 2,000 |
| 22101 Ma | aterials - Office Supplies | | 720 |
| 2210111 | Other Office Materials and Consumables | | 720 |
| 22107 Tra | raining - Seminars - Conferences | 1 | ,280 |
| 2210708 | Refreshments | 1 | ,280 |

| | | | | Amo | unt (GH¢) |
|----------------------------|--|--|-------------------------------|----------------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 01 004 | CF (Assembly) | Total By Fu | ı <u>nding</u> | 59,686 |
| Function Code | 70721 | General Medical services (IS) | | | =, |
| Organisation | 1090401000 | □ Adentan Municipal -Adenta_Health_Office of District Medica | al Officer of Health_ | | |
| _ | | 7 | | | _ |
| Location Code | 0305200 | Adentan - Adenta | | | |
| Location Code | 0303200 | <u>'</u> | | | |
| | | Use | e of goods and sei | vices | 960 |
| Objective 06030 | 1. Bridge th | e equity gaps in access to health care and nutrition services and ensur | re sustainable financing arra | ingements | |
| National C0204 | | up NHIS registration of the very poor through strengthening linkages w | vith other MDAs notably ME | SW and | 960 |
| National 60301 Strategy | | social protection strategy | Tai Galer MDAS, Hotably ME | | 960 |
| Output 0001 | Municipal H | ealth programmes supported annually | Yr.1 Yr.2 | Yr.3 | 960 |
| | - = | | | <u> </u> | |
| Activity 000 | 001 Support co | ommunity meetings on National Health Insurance Scheme annually | 1.0 1.0 | 1.0 | 960 |
| | | | | <u> </u> | - — — — |
| Use of goo | ds and services | | | | 960 |
| 221 | 05 Travel - Tr | ransport | | | 120 |
| | 2210511 Local tr | avel cost | | | 120 |
| 221 | ū | Seminars - Conferences | | | 840 |
| | 2210704 Hire of | | | | 120 |
| | 2210708 Refresh | iments | | | 720 |
| | | | Other exp | oense | 22,424 |
| Objective 06030 | 3. Improve a | ccess to quality maternal, neonatal, child and adolescent health servic | es | | 22,424 |
| National 60304 | 02 43 Scale- | up vector control strategies | | | |
| Strategy | 05 1 | process control on acceptant | | | 22,424 |
| Output 0001 | Maternal, ne | onatal, child and adolescent health services improved annually | Yr.1 Yr.2 | Yr.3 | 22,424 |
| | - = | | | <u> </u> | |
| Activity 000 | 001 Support M | alaria control programmes annually | 1.0 1.0 | 1.0 | 10,200 |
| | | | | | |
| Miscellane | ous other expense | | | | 10,200 |
| 282 | | · | | | 10,200 |
| | 2821010 Contrib | | | | 10,200 |
| Activity 000 | 002 Support in | nmunization programmes annually | 1.0 1.0 | 1.0 | 12,224 |
| | | | | | |
| | ous other expense | | | | 12,224 |
| 282 | General E 2821010 Contrib | | | | 12,224 12,224 |
| | 2021010 CONTINU | ulions | | | |
| | | | Non Financial A | ssets | 36,302 |
| Objective 06030 | 5. Expand a | ccess to and improve the quality of institutional care, including mental | l health service delivery | ¦; — — | 36,302 |
| National 60304 | 04 4.4. Scale- | up community- and home-based management of selected diseases | | | |
| Strategy | | | | | 36,302 |
| Output 0001 | Hospital infi | astructure expanded by December 2014 | Yr.1 Yr.2 | Yr.3 | 36,302 |
| | <u> </u> | | | | - — — — — _ |
| Activity 000 | 002 Mechanize | existing 2 No. Boreholes at Amrahia and Amanfro by March 2013 | 1.0 1.0 | 1.0 | 20,000 |
| | | | | | |
| Fixed Asse | ets | | | | 20,000 |
| 311 | | chinery - equipment | | | 20,000 |
| | | Capital Expenditure | | | 20,000 |
| Activity 000 | | te existing 3 No. Plumbing installation at 3 Health facilities in the ty by June 2013 | 1.0 1.0 | 1.0 | 16,302 |
| | | | | | _ |
| Fixed Asse | | shinony oquinment | | | 16,302 |
| 311 | | chinery - equipment Capital Expenditure | | | 16,302 16,302 |
| | J Out of C | apila Exportation | | | 10,302 |

| | | | Amo | ount (GH¢) |
|---|-----------------------|---|------------------------------|------------|
| Institution 01 General Government of Ghana Sector Funding 01 951 DDF Total By Funding Function Code 70721 General Medical services (IS) Organisation 1090401000 Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ | | | | 150,000 |
| Location Code | 0305200 | Adentan - Adenta | | |
| | | | Non Financial Assets | 150,000 |
| Objective 060305 | _! <u>_</u> | ccess to and improve the quality of institutional care, including med | ntal health service delivery | 150,000 |
| National 6030404 Strategy | 4.4. Scale-u | up community- and home-based management of selected diseases | , | 150,000 |
| Output 0001 | Hospital infr | astructure expanded by December 2014 | Yr.1 Yr.2 Yr.3 | 150,000 |
| Activity 00000 | 04 Constructi | on of 1 No. PolyClinic at Ashaley Botwe by December 2013 | 1.0 1.0 1.0 | 150,000 |
| Fixed Assets | 3 | | | 150,000 |
| 31112 | Non reside | ential buildings | | 150,000 |
| 3 | 111202 Clinics | | | 150,000 |
| | | | Total Cost Centre | 213,686 |

| | | | | Amount (GH¢) |
|-----------------------------|--------------------------|---|-------------------------|--------------------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 01 001 | Central GoG | Total By Funding | 135,288 |
| Function Code | 70740 | Public health services | | <u> </u> |
| Organisation | 1090402000 | Adentan Municipal -Adenta_Health_Environmental Health Unit_ | | |
| g | <u> </u> | 1 | | |
| Location Code | 0305200 | Adentan - Adenta | | _ |
| | 10000_00 | <u>'</u> | on of employees [GFS] | 135,288 |
| Objective 000000 | Compensation | on of Employees | | |
| | ! | - , _, | | 135,288 |
| National 000000 Strategy | 00 Compensati | on of Employees | | 135,288 |
| Output 0000 | 1 | ======= | Yr.1 Yr.2 Yı | |
| Output 10000 | - | | 0 0 | 0 |
| Activity 0000 | 000 | | 0.0 0.0 0 | 0.0 135,288 |
| | | | | |
| Wages and | Salaries | | | 119,724 |
| 2111 | 10 Establishe | d Position | | 119,724 |
| | 2111001 Establis | hed Post | | 119,724 |
| Social Cont | | | | 15,564 |
| 2121 | | surance Contributions | | 15,564 |
| • | 2121001 13% SS | F Contribution | | 15,564 |
| * | 0.1 | General Government of Ghana Sector | | Amount (GH¢) |
| Institution | 01 002 | r———————— | 70 (ID T | 4 000 |
| Funding Function Code | 70740 | IGF-Retained | <u>Total By Funding</u> | 1,968 |
| r unction Code | | Public health services | | <u></u> - |
| Organisation | 1090402000 | "Adentan Municipal -Adenta_nealth_Environmental nealth onit_ | - | i |
| | | | | |
| Location Code | 0305200 | Adentan - Adenta | | |
| | | Use o | of goods and services | 1,968 |
| Objective 051103 | 3. Accelerat | e the provision and improve environmental sanitation | | 1,968 |
| National 511030 | 3.7 Review | v and enforce MMDAs bye-laws on sanitation | | 7,300 |
| Strategy | | | | 1,968 |
| Output 0001 | Environment | tal sanitation improved annually | Yr.1 Yr.2 Yr | 1,968 |
| Activity 0000 | | 2 No. street annoucements for the promotion of environmental sanitation ion of noise pollution in the Municipality annually | 1.0 1.0 1 | .0 1,968 |
| Use of anno | ds and services | | | 1,968 |
| 2210 | | ansport | | 1,440 |
| : | | Lubricants - Official Vehicles | | 480 |
| : | 2210511 Local tra | avel cost | | 960 |
| 2210 | 7 Training - | Seminars - Conferences | | 528 |
| ; | 2210708 Refresh | ments | | 528 |

| | | | | | Amo | unt (GH¢) |
|----------------------|------------------------------------|--|-------------|------------|------------|---|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 004 70740 | CF (Assembly) | Total By | <u>Fun</u> | ding | 57,580 |
| Function Code | 70740 | Public health services | | | | 1 |
| Organisation | 1090402000 | ∏Adentan Municipal -Adenta_Health_Environmental Health Unit_ | | | | |
| | | | | | | .II |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | lise o | f goods and | SATV | ices | 55,180 |
| 011 11 054400 | 3. Accelerate | te the provision and improve environmental sanitation | i goods and | 301 1 | | 00,100 |
| Objective 051103 | I | | | | | 55,180 |
| National 5110310 | 3.10 Promo | te cost-effective and innovative technologies for waste management | | | | 49,500 |
| Strategy Output 0001 | Environmen | tal sanitation improved annually | Yr.1 | Yr.2 | Yr.3 | ======================================= |
| Output 0001 | | an sumation improved aimidally | 11.1 | 11.2 | 11.5 | 49,500 |
| Activity 0000 | 01 Fumigate | unauthorised refuse dumps and public toilets in the Municipality annually | 1.0 | 1.0 | 1.0 | 13,380 |
| | | | | | <u> </u> | |
| Use of goods | s and services | | | | | 13,380 |
| 2210 | 1 Materials | Office Supplies | | | | 11,820 |
| 2 | 210104 Medica | Supplies | | | | 11,820 |
| 2210 | 5 Travel - Tr | ransport | | | | 1,560 |
| 2 | 210503 Fuel & | Lubricants - Official Vehicles | | | | 600 |
| 2 | 210511 Local tr | avel cost | | | | 960 |
| Activity 0000 | 05 Organize s | spraying of pests and vector breeding sites in each Electoral Area annually | 1.0 | 1.0 | 1.0 | 14,160 |
| | | | | | | |
| _ | s and services | | | | | 14,160 |
| 2210 | | Office Supplies | | | | 12,000 |
| | | als & Consumables | | | | 12,000 |
| 2210 | | · | | | | 1,200 |
| | | Lubricants - Official Vehicles | | | | 1,200 |
| 2210 | | Seminars - Conferences | | | | 960 |
| - | 210708 Refresh | | | | | 960 |
| Activity 0000 | 06 Procure ci | nemicals and other detegents by 31st December 2013 | 1.0 | 1.0 | 1.0 | 20,000 |
| Llan of good | s and services | | | | | 20.000 |
| 2210 | | Office Supplies | | | | 20,000 |
| | | rals & Consumables | | | | 20,000 |
| | | medical screening for food vendors, drinking bar operators, hotel and | 1.0 | 1.0 | 4.0 | 20,000 |
| Activity 0000 | restaurant | | 1.0 | 1.0 | 1.0 | 1,960 |
| Use of good | s and services | | | | | 1,960 |
| 2210 | | ransport | | | | 1,160 |
| | | Lubricants - Official Vehicles | | | | 160 |
| | 210511 Local tr | | | | | 1,000 |
| 2210 | | Seminars - Conferences | | | | 800 |
| | 210708 Refresh | | | | | 800 |
| National 511031 | 3.11 Devel | op M&E system for effective monitoring of environmental sanitation service | es. | | | |
| Strategy | 'L | | | | | 5,680 |
| Output 0001 | Environmen | tal sanitation improved annually | Yr.1 | Yr.2 | Yr.3 | 5,680 |
| 4 : : : 0000 | Organizo | meetings with chiefs, churches and opinion leaders on noise pollution in | 4.0 | 4.0 | 1.0 | |
| Activity 0000 | | l Councils annually | 1.0 | 1.0 | 1.0 | 3,030 |
| Use of good | s and services | | | | | 3,030 |
| 2210 | | ransport | | | | 1,800 |
| | | Lubricants - Official Vehicles | | | | 200 |
| | 210503 Fuel & 1 210511 Local tr | | | | | |
| 2210 | | Seminars - Conferences | | | | 1,600 |
| | 210704 Hire of | | | | | 1,230 |
| | 210704 mile of 210708 Refresh | | | | | 350 |
| 1 | | nealth education programme for food vendors and hawkers annually | 1.0 | 1.0 | 1.0 | 880 2.650 |
| Activity 0000 | <u> </u> | pg | 1.0 | 1.0 | 1.0 | 2,650 |
| Use of good | s and services | | | | | 2.650 |

| | | | | | Amount (GH¢) |
|--|-------------------------|--|----------------------|--------------|------------------|
| Institution Funding Function Code Organisation | 01 001 70510 1090500000 | General Government of Ghana Sector Central GoG Waste management Adentan Municipal -Adenta_Waste Man | | By Funding | 49,496 |
| Location Code | 0305200 | Adentan - Adenta | | | ' |
| | | | Compensation of empl | oyees [GFS] | 49,496 |
| Objective 00000 | | tion of Employees | | | 49,496 |
| National 00000 Strategy | 000 Compensa | tion of Employees | | | 49,496 |
| Output 0000 | | ======== | Yr.1 0 | Yr.2 Yr 0 | .3 49,496 49,496 |
| Activity 000 | 0000 | | 0.0 | 0.0 0 | .0 49,496 |
| Wages an | nd Salaries | | | | 43,802 |
| 211 | 110 Establish | ed Position | | | 43,802 |
| | 2111001 Establ | ished Post | | | 43,802 |
| Social Cor | | | | | 5,694 |
| 212 | | Insurance Contributions | | | 5,694 |
| | 2121001 13% S | SF Contribution | | | 5,694 |

| | | | | | Amo | unt (GH¢) |
|-----------------------------|-------------------------|--|-----------------------|-----------|------|------------------|
| Institution | 01 002 | General Government of Ghana Sector | m . 1 | D E | 1. | 457.000 |
| Function Code | 70510 | IGF-Retained | <u></u> | By Fun | aing | 157,360 |
| runction Code | | Waste management | . — — — — — | | | 1 |
| Organisation | 1090500000 | Adentan Municipal -Adenta_Waste Management | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | U | se of goods a | nd servi | ces | 27,360 |
| Objective 051103 | 3. Accelera | te the provision and improve environmental sanitation | | | | 27,360 |
| National 511031 | 3.10 Promo | ote cost-effective and innovative technologies for waste management | | | | 27,300 |
| Strategy | | | | | | 27,360 |
| Output 0001 | Environmen | ntal Sanitation improved in the Municipality | Yr.1 | Yr.2 | Yr.3 | 27,360 |
| Activity 0000 | Organise | 2 No. Clean-up exercises in 12 Electoral Areas annually | 1.0 | 1.0 | 1.0 | 27,360 |
| Use of good | ds and services | | | | | 27,360 |
| 2210 | 01 Materials | - Office Supplies | | | | 1,200 |
| : | 2210116 Chemi | cals & Consumables | | | | 1,200 |
| 2210 | 05 Travel - T | ransport | | | | 20,400 |
| : | 2210503 Fuel & | Lubricants - Official Vehicles | | | | 1,200 |
| ; | 2210511 Local to | ravel cost | | | | 19,200 |
| 2210 | 77 Training - | Seminars - Conferences | | | | 5,760 |
| | 2210708 Refres | hments | | | | 5,760 |
| | | | Non Finar | ncial Ass | sets | 130,000 |
| Objective 051107 | 7 7. Ensure s | sustainable, predictable and adequate financing | | | | 130,000 |
| National 511030 Strategy | 3.8 Acqu | ire and develop land/sites for the treatment and disposal of solid was | te in major towns and | d cities | | 130,000 |
| Output 0001 | 'Polluter pa | ys' principle is operationalized by December 2012 | Yr.1 | Yr.2 | Yr.3 | 130,000 |
| Activity 0000 | OO3 Construct | t 1 No. 10-Seater W / C toilet at Amrahia by 31st December, 2013 | 1.0 | 1.0 | 1.0 | 65,000 |
| Fixed Asset | to | | | | | CE 000 |
| 3111 | | ictures | | | | 65,000 65,000 |
| | 3111303 Toilets | | | | | 65,000 |
| Activity 0000 | | t 1 No. 10-Seater W / C toilet at Ogbojo by December 2013 | 1.0 | 1.0 | 1.0 | 65,000 |
| 120.10 | ! | | 1.0 | 1.0 | | |
| Fixed Asset | ts | | | | | 65,000 |
| 3111 | 13 Other stru | ictures | | | | 65,000 |
| : | 3111303 Toilets | | | | | 65,000 |

| | | | | | | Amo | ount (GH¢) |
|-----------------------|------------|-----------------------------------|--|----------------------|---------------|----------|----------------|
| Institution | <u></u> | 01 | General Government of Ghana Sector | | | | |
| Funding | = | 01 004 | CF (Assembly) | Total By | <u> Fundi</u> | ng | 104,080 |
| Function (| Code | 70510 | Waste management | | | | |
| Organisat | tion | 1090500000 | Adentan Municipal -Adenta_Waste Management | | | | _ |
| Location C | Code | 0305200 | Adentan - Adenta | | | | |
| | | | | of goods and | service | <u> </u> | 18,080 |
| Objective | 051104 | 4. Ensure t | the development and implementation of health education as a component | | | | |
| National | | 4.2 Prom | is ote behavioural change for ensuring Open Defecation-Free Communities | | | _ | 8,080 |
| Strategy | 3110402 | _ | 3 | | | | 8,080 |
| Output | 0001 | Incidence o | of environmental pollution reduced by December 2013 | Yr.1 | Yr.2 | Yr.3 | 8,080 |
| Activity | 00000 | Collect da | ata on waste generation and disposal by March 2013 | 1.0 | 1.0 | 1.0 | 8,080 |
| Use | of goods | and services | | | | | 8,080 |
| | 22105 | Travel - T | ransport | | | | 5,200 |
| | 22 | 10503 Fuel & | Lubricants - Official Vehicles | | | | 400 |
| | | 10511 Local t | | | | | 4,800 |
| | 22107 | - Training 10708 Refres | Seminars - Conferences | | | | 2,880 |
| | | | | acura offoctivo cost | or occiding | tion | 2,880 |
| Objective | | _ | sector-wide approach to water and environmental sanitation delivery to e | | | | 10,000 |
| National Strategy | 5110504 | 5.4 Imple | ment the National Environmental Sanitation Strategy and Action plan | | | | 10,000 |
| Output | 0001 | Effective er | nvironmental sanitation maintained in the Municipality annually | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 00000 | Update D | istrict Environmental Sanisation Strategic Action Plan (DESSAP) annually | 1.0 | 1.0 | 1.0 | 10,000 |
| Use | of goods | and services | | | | | 10,000 |
| | 22101 | Materials | - Office Supplies | | | | 700 |
| | 22 | 10101 Printed | Material & Stationery | | | | 700 |
| | 22105 | Travel - T | | | | | 3,000 |
| | | 10511 Local t | | | | | 3,000 |
| | 22107 | - | Seminars - Conferences | | | | 3,300 |
| | 22109 | 10708 Refres Special S | | | | | 3,300 3,000 |
| | | | ommittee/T. C. M. Allow | | | | 3,000 |
| | | | | Otho | r expens | - | 12,000 |
| | Table 1 | 1 Manago | waste, reduce pollution and noise | Otilei | expens | SE | 12,000 |
| Objective National | | -! | ote the education of the public on the outcome of improper disposal of wa | | | _ | 12,000 |
| Strategy | 3000101 | -! | | · | | | 12,000 |
| Output | 0001 | Public educ | cated on improper disposal of waste | Yr.1 | Yr.2 | Yr.3 | 12,000 |
| Activity | 00000 | Evacuate | 1 No. Refuse heap quarterly | 1.0 | 1.0 | 1.0 | 12,000 |
| Misc | cellaneous | other expens | ee | | | | 12,000 |
| | 28210 | General E | Expenses | | | | 12,000 |
| | 28 | 21010 Contrib | outions | | | | 12,000 |
| | | | | Non Financ | al Asse | ts [| 74,000 |
| Objective | 030801 | 1. Manage | waste, reduce pollution and noise | | | | 8,000 |
| National Strategy | 3080101 | 1.1. Promo | ote the education of the public on the outcome of improper disposal of wa | ste | | | 8,000 |
| • | 0001 | Public educ | cated on improper disposal of waste | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| Activity | 000002 | Procure 4 | 10 No. Litter bins by December 2013 | 1.0 | 1.0 | 1.0 | 8,000 |

| | e, ORGANISATION, SOURCE OF FUND AI | , | , | | 13 |
|------------------|--|------|---------|------|--------|
| Fixed Assets | | | | | 8,000 |
| 31122 | Other machinery - equipment | | | | 8,000 |
| 311: | 2205 Other Capital Expenditure | | | | 8,000 |
| Objective 051107 | 7. Ensure sustainable, predictable and adequate financing | | | | 66,000 |
| National 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | |
| Strategy | | | | | 60,000 |
| Output 0001 | 'Polluter pays' principle is operationalized by December 2012 | Yr.1 | Yr.2 | Yr.3 | 60,000 |
| Activity 000002 | Procure 4 No.3-Wheel Dump Truck (Borla Taxis) by December 2013 | 1.0 | 1.0 | 1.0 | 60,000 |
| Fixed Assets | | | | | 60,000 |
| 31121 | Transport - equipment | | | | 60,000 |
| 311: | 2101 Vehicle | | | | 60,000 |
| National 5110706 | 7.6 Operationalize the Polluter Pays Principle | | | | |
| Strategy | `L | | | | 6,000 |
| Output 0001 | 'Polluter pays' principle is operationalized by December 2012 | Yr.1 | Yr.2 | Yr.3 | 6,000 |
| Activity 000001 | Procure 6 No. Communal containers by December 2013 | 1.0 | 1.0 | 1.0 | 6,000 |
| Fixed Assets | | | | | 6,000 |
| 31122 | Other machinery - equipment | | | | 6,000 |
| 3112 | 2201 Purchase of Plant & Equipment | | | | 6,000 |
| | | re | 310,936 | | |

| | | | | | Amo | ount (GH¢) |
|---------------------------|------------------------------------|--|---------------------|------------|----------------|--------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 001 70421 | Central GoG | | By Fundi | ng | 214,427 |
| Function Code | | Agriculture cs | | | | _ |
| Organisation | 1090600000 | Adentan Municipal -Adenta_Agriculture_ | _ | | | |
| | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | | Compensation of emp | oyees [GF | s] [| 193,474 |
| Objective 00000 | 00 Compensat | tion of Employees | | | | 193,474 |
| National 00000 | 000 Compensa | tion of Employees | | | | |
| Strategy | L | | ====== | | ! == | 193,474 |
| Output 0000 | _ | | Yr.1 0 | Yr.2 0 | Yr.3 0 —— | 193,474 |
| Activity 00 | 0000 | | 0.0 | 0.0 | 0.0 | 193,474 |
| | | | | | | |
| | nd Salaries | 1.0 | | | | 193,474 |
| 21 | 110 Establishe 2111001 Establi | ed Position | | | | 192,994 192,994 |
| 21: | 112 Other Allo | | | | | 192,994 |
| 2. | | aintenance Allowance | | | | 480 |
| | | | Use of goods a | nd service | es | 20,053 |
| Objective 01020 | 2. Improve | public expenditure management | g | | T | |
| | '\ | | | | | 10,833 |
| National 7020 Strategy | 104 1.4 Strengt | hen the capacity of MMDAs for accountable, effec | • | | | 10,833 |
| Output 0001 | Adminstrat | ive overhead properly managed annually | ===== | Yr.2 | Yr.3 | 10,833 |
| Activity 00 | 0001 Utilities | | 1.0 | 1.0 | 1.0 | 680 |
| | _ <u> </u> | | | | L | |
| _ | ods and services | | | | | 680 |
| 22 | 102 Utilities | | | | | 680 |
| | 2210201 Electric 2210203 Teleco | , , | | | | 480 |
| Activity 00 | 0002 Office Cle | | 1.0 | 1.0 | 1.0 | 200 |
| Activity 100 | 0002 0000 | g | 1.0 | 1.0 | 1.0 | 200 |
| Use of go | ods and services | | | | | 200 |
| 22 | 103 General C | Cleaning | | | | 200 |
| | 2210301 Cleanin | | | | | 200 |
| Activity 00 | 0003 Office Co. | nsumables | 1.0 | 1.0 | 1.0 | 3,033 |
| Use of an | ods and services | | | | | 3,033 |
| _ | | - Office Supplies | | | | 3,033 |
| | | Material & Stationery | | | | 3,033 |
| Activity 00 | | R Publication | 1.0 | 1.0 | 1.0 | 724 |
| · . — | | | | | | |
| Use of go | ods and services | | | | | 724 |
| 22 | 101 Materials | - Office Supplies | | | | 100 |
| | 2210101 Printed | Material & Stationery | | | | 100 |
| 22 | 107 Training - | Seminars - Conferences | | | | 624 |
| | 2210706 Library | & Subscription | | | | 624 |
| Activity 00 | 0006 T&T | | 1.0 | 1.0 | 1.0 | 5,696 |
| Use of go | ods and services | | | | | 5,696 |
| _ | 105 Travel - T | ransport | | | | 5,696 |
| | | nance & Repairs - Official Vehicles | | | | 1,400 |
| _ | 2210505 Runnin | ng Cost - Official Vehicles | | | | 4,296 |
| Activity 00 | 0008 Financial | Charges | 1.0 | 1.0 | 1.0 | 300 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 Use of goods and services 300 22111 Other Charges - Fees 300 2211101 Bank Charges 300 000009 Other Allowances Activity 1.0 1.0 200 1.0 Use of goods and services 200 22107 Training - Seminars - Conferences 200 2210705 Hotel Accommodation 200 1. Improve agricultural productivity Objective 030101 689 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development National 3010107 689 Strategy Framework for collabration and consultations establised and strengthened annually Output 0001 Yr.1 Yr.2 Yr.3 689 Train 25 farmers on the safe and effective use of Agro chimicals by December 2013 Activity 000007 1.0 1.0 1.0 689 Use of goods and services 689 22101 Materials - Office Supplies 149 2210101 Printed Material & Stationery 149 22105 Travel - Transport 200 2210511 Local travel cost 200 22107 Training - Seminars - Conferences 240 2210708 Refreshments 240 22109 Special Services 100 2210906 Unit Committee/T. C. M. Allow 100 2. Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 4,184 National 3010217 2.17 Create awareness of processes on GAP/HACCP. 2,800 Strategy Output Agricultural programmes promoted annually Yr.1 Yr.2 Yr.3 2,800 Activity Conduct animal health extension and livestock surveillance annually 1.0 1.0 1.0 2,800 Use of goods and services 2,800 22105 Travel - Transport 2,800 2210503 Fuel & Lubricants - Official Vehicles 2.000 2210511 Local travel cost 800 2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use National 3010219 of pesticides, grading, packaging, standardisation) 678 Strategy Agricultural programmes promoted annually Output 0001 Yr.1 Yr.2 Yr.3 678 Train 24 staff in Value Chain Concept in the Agricultural sector annually Activity 1.0 1.0 678 1.0 Use of goods and services 678 Materials - Office Supplies 74 2210101 Printed Material & Stationery 74 22105 Travel - Transport 240 2210511 Local travel cost 240 22107 Training - Seminars - Conferences 264 2210708 Refreshments 264 22109 Special Services 100 2210906 Unit Committee/T. C. M. Allow 100 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers National 3010221 706 Strategy Agricultural programmes promoted annually Output 0001 Yr.1 706 Train 24 staff in ICT (Data and Information Management) annually Activity 000004 1.0 1.0 1.0 706

Use of goods and services

Materials - Office Supplies

2210101 Printed Material & Stationery

Travel - Transport

22101

22105

706

52

52

| OBJECTIV | VE, ORGANISATION, SOURCE OF FUND AND I | PRIORI' | ΓY, | 201 | 13 |
|---|---|--------------------|------------------|------------|-------|
| 2 | 2210511 Local travel cost | | | | 240 |
| 2210 | 7 Training - Seminars - Conferences | | | | 264 |
| 2 | 2210708 Refreshments | | | | 264 |
| 2210 | • | | | | 150 |
| 2 | 2210906 Unit Committee/T. C. M. Allow | | | | 150 |
| Objective 030105 | 5. Promote livestock and poultry development for food security and income | | | <u> </u> | 1,180 |
| National 301050 | Δ 5.4 Create an enabling environment for intensive livestock/poultry farming in urban | and peri-urban | areas | | 1,100 |
| Strategy | * -! | • | | ii | 620 |
| Output 0001 | Livestock and poultry development promoted annualy | Yr.1 | Yr.2 | Yr.3 | 620 |
| | <u> </u> | | | <u> </u> | |
| Activity 0000 | Train 10 practicing farmers and 10 new farmers in the rearing of micro livestock (grasscutter and rabbits) annually | 1.0 | 1.0 | 1.0 | 620 |
| | , , | | | | |
| _ | ls and services | | | | 620 |
| 2210 | •• | | | | 100 |
| | 2210101 Printed Material & Stationery | | | | 100 |
| 2210 | • | | | | 200 |
| | 2210511 Local travel cost | | | | 200 |
| 2210 | | | | | 220 |
| | 2210708 Refreshments | | | | 220 |
| 2210 | 9 Special Services 2210906 Unit Committee/T. C. M. Allow | | | | 100 |
| | | ing most suppl | v in the shor | # fo | 100 |
| National 301050 Strategy | / 15.7 Prioritize the development of integrated commercial investock/pountly for improv | ту теас ѕиррі | y iii tile siloi | 110 | 560 |
| · | Livestock and poultry development promoted annualy | Yr.1 | Yr.2 | Yr.3 | |
| Output 0001 | - | 11.1 | 11.2 | II.5 | 560 |
| Activity 0000 | Train 20 farmers in rearing of small ruminants (sheep and goats) by December, 2013 | 1.0 | 1.0 | 1.0 | 560 |
| Activity 10000 | <u>002</u> | 1.0 | 1.0 | 1.0 | |
| | | | | | |
| _ | ls and services | | | | 560 |
| 2210 | •• | | | | 40 |
| | 2210101 Printed Material & Stationery | | | | 40 |
| 2210 | · | | | | 200 |
| | 2210511 Local travel cost | | | | 200 |
| 2210 | 5 | | | | 220 |
| | 2210708 Refreshments | | | | 220 |
| 2210 | • | | | | 100 |
| 2 | 2210906 Unit Committee/T. C. M. Allow | | | | 100 |
| Objective 030107 | 7. Improve institutional coordination for agriculture development | | | \ <u>-</u> | 3,168 |
| NI-4:1 204070 | 1 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform | n for joint plans | | | 3,100 |
| National 301070 Strategy | | ii ioi joint piani | y | | 3,168 |
| Output 0001 | Institutional coordination improved annually | Yr.1 | Yr.2 | Yr.3 | |
| Output 10001 | - | 11.1 | 11.2 | II.5 | 3,168 |
| Activity 0000 | | 1.0 | 1.0 | 1.0 | 1,584 |
| 110111111111111111111111111111111111111 | <u> </u> | 1.0 | 1.0 | i.o | |
| Hen of good | ls and services | | | | 4 EQ4 |
| Use of good 2210 | ls and services 15 Travel - Transport | | | | 1,584 |
| | 2210511 Local travel cost | | | | 720 |
| 2210 | | | | | 720 |
| | 2210708 Refreshments | | | | 864 |
| | T | 1.0 | 1.0 | 4.0 | 864 |
| Activity 0000 | WZ Same 12 Not management movings annually | 1.0 | 1.0 | 1.0 | 1,584 |
| | | | | T | |
| = | ls and services | | | | 1,584 |
| 2210 | • | | | | 720 |
| | 2210511 Local travel cost | | | | 720 |
| 2210 | 5 | | | | 864 |
| 2 | 2210708 Refreshments | | | | 864 |
| | | Ot | her expe | nse | 900 |
| Objective 010202 | 2. Improve public expenditure management | | - | 1: | |
| | ' | d 4 " | | | 500 |
| National 702010 | 4 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser | vice delivery | | | 500 |
| Strategy | | | | | 300 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013 0001 Adminstrative overhead properly managed annually Yr.1 Yr.2 Yr.3 Output 500 800000 Financial Charges 1.0 1.0 Activity 1.0 500 Miscellaneous other expense 500 28210 General Expenses 500 2821001 Insurance and compensation 500 Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 400 2.17 Create awareness of processes on GAP/HACCP. National 3010217 400 Strategy Agricultural programmes promoted annually 0001 Output Yr.1 Yr.2 Yr.3 400 Conduct animal health extension and livestock surveillance annually Activity 000007 1.0 1.0 1.0 400 Miscellaneous other expense 400 28210 General Expenses 400 2821006 Other Charges 400 Amount (GH¢) Institution General Government of Ghana Sector 01 01 002 Funding IGF-Retained 3,000 Total By Funding 70421 **Function Code** Agriculture cs Adentan Municipal -Adenta_Agriculture 1090600000 Organisation **Location Code** 0305200 Adentan - Adenta 3,000 Use of goods and services 2. Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 3,000 2.17 Create awareness of processes on GAP/HACCP. National 3010217 3,000 Strategy

| | | | | <u> </u> | |
|-----------------|---|-----|-----|----------|-------|
| Activity 000007 | Conduct animal health extension and livestock surveillance annually | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods ar | nd services | | | | 3,000 |
| 22101 | Materials - Office Supplies | | | | 490 |
| 2210 | 0120 Purchase of Petty Tools/Implements | | | | 490 |
| 22105 | Travel - Transport | | | | 750 |
| 2210 | 0503 Fuel & Lubricants - Official Vehicles | | | | 750 |
| 22107 | Training - Seminars - Conferences | | | | 1,760 |
| 2210 | 0708 Refreshments | | | | 1,760 |

Yr.1

Yr.2

Yr.3

3,000

Agricultural programmes promoted annually

Output

| | | | | Amount (GH¢) |
|----------------------|-------------------------|---|---------------------------------------|-------------------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 01 004 | CF (Assembly) | Total By Funding | 30,000 |
| Function Code | 70421 | Agriculture cs | | <u> </u> |
| Organisation | 1090600000 | Adentan Municipal -Adenta_Agriculture | | |
| Location Code | 0305200 | Adentan - Adenta | | |
| | | | Other expense | 30,000 |
| Objective 03010 | 7. Improve i | nstitutional coordination for agriculture development | | 30,000 |
| National 30107 | 7.1 Strengt | hen the intra-sectoral and inter-ministerial coordination t | hrough a platform for joint planning | |
| Strategy | 01 | | , , , , , , , , , , , , , , , , , , , | 30,000 |
| Output 0001 | Institutional | coordination improved annually | Yr.1 Yr.2 Y | 7r.3 30,000 |
| Activity 000 | 0005 Organize F | armers' Day celebration annually | 1.0 1.0 | 1.0 30,000 |
| Miscellane | ous other expense | <u> </u> | | 30,000 |
| 282 | • | | | 30,000 |
| | 2821010 Contribu | utions | | 30,000 |

| | | | | | | Amo | unt (GH¢) |
|--------------------------|---------------|-----------------------------|---|--------------------|----------------|--|------------|
| Institution Funding | 01 01 | 902 | General Government of Ghana Sector Pooled | Total | By Fund | dino | 19,137 |
| Function Code | 704 | 21 | Agriculture cs | | by run | ung | 10,101 |
| | | 0600000 | Adentan Municipal -Adenta_Agriculture | | | | 1 |
| Organisation | 103 | | l | | | - — — — — | |
| Location Code | 030 | 5200 | Adentan - Adenta | | | - — — | |
| | | | Us | e of goods a | and servi | ces | 19,037 |
| Objective 030 | 101 | 1. Improve ag | ricultural productivity | J | | | |
| | ' | 1.7 Improve | the effectiveness of Research-Extension-Farmer Linkages (RELCs) | and integrate the | concont into t | <u> </u> | 1,080 |
| National 301 Strategy | | | search system to increase participation of end users in technology | | | | 1,080 |
| Output 000 | 1 | Framework fo | r collabration and consultations establised and strengthened annual | Yr.1 | Yr.2 | Yr.3 | 1,080 |
| Activity 0 | 000006 | Train 15 farr December 2 | ners in good husbandry practices & productivity improvement by 013 | 1.0 | 1.0 | 1.0 | 450 |
| Use of a | oods and | services | | | | | 450 |
| _ | 2101 | | Office Supplies | | | , | 50 |
| | 22101 | 01 Printed M | laterial & Stationery | | | | 50 |
| 2 | 2105 | Travel - Tra | • | | | | 150 |
| | | 11 Local trav | | | | | 150 |
| 2 | 2107 | 08 Refreshm | eminars - Conferences | | | | 150 150 |
| 2 | 2109 | Special Ser | | | | | 100 |
| _ | | • | mittee/T. C. M. Allow | | | | 100 |
| Activity 0 | 80000 | Train 24 Sta December,2 | ff on condition of Service and improvement in the work performance 013 | <i>by</i> 1.0 | 1.0 | 1.0 | 630 |
| Use of g | oods and | services | | | | | 630 |
| 2 | 2101 | Materials - 0 | Office Supplies | | | | 50 |
| | 22101 | 01 Printed M | laterial & Stationery | | | | 50 |
| 2 | 2105 | Travel - Tra | nsport | | | | 240 |
| _ | | 11 Local trav | | | | | 240 |
| 2 | 2107 | - | eminars - Conferences | | | · | 240 |
| 2 | 22107 | 08 Refreshm Special Ser | | | | | 240 100 |
| _ | | • | mittee/T. C. M. Allow | | | | 100 |
| Objection 020 | 102 | 2. Increase a | gricultural competitiveness and enhance integration into domestic a | nd international n | narkets | | |
| Objective 030 | 102 | | | | | | 17,957 |
| National 301 Strategy | 0217 | 2.17 Create a | nwareness of processes on GAP/HACCP. | | | | 1,157 |
| Output 000 | 1] | Agricultural p | rogrammes promoted annually | Yr.1 | Yr.2 | Yr.3 | 1,157 |
| Activity 0 | 000008 | Train 10 ind | ividuals in micro nutrient fortification and blending of products quar | rterly 1.0 | 1.0 | 1.0 | 700 |
| Use of a | oods and | services | | | | | 700 |
| _ | 2105 | Travel - Tra | nsport | | | | 400 |
| | 22105 | 11 Local trav | vel cost | | | | 400 |
| 2 | 2107 | Training - S | eminars - Conferences | | | | 200 |
| | | 08 Refreshm | | | | | 200 |
| 2 | 2109 | Special Ser | | | | | 100 |
| A .: : | | | mittee/T. C. M. Allow | 4.0 | 4.0 | 4.0 | 100 |
| Activity 0 | 000009 | ьина сарас | ity of 20 FBOs in group dynamics and cohesion by December, 2013 | 1.0 | 1.0 | 1.0 | 457 |
| Use of g | oods and | services | | | | | 457 |
| 2 | 2101 | Materials - 0 | Office Supplies | | | | 17 |
| | | | laterial & Stationery | | | | 17 |
| 2 | 2105 | Travel - Tra | • | | | | 100 |
| • | | 11 Local trav | | | | | 100 |
| 2 | 2107 22107 | 08 Refreshm | eminars - Conferences nents | | | | 240 240 |

| ODGECTIVE | , origin usilition, so ence of 1 cm 2 m 2 i | | , | | -010 |
|---------------------------|---|----------------|----------|-------|---------|
| 22109 | Special Services | | | | 100 |
| 2210 | 9906 Unit Committee/T. C. M. Allow | | | | 100 |
| National 3010218 Strategy | 2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension | ension | | | 16,800 |
| Output 0001 | Agricultural programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | 16,800 |
| Activity 000003 | Conduct MDA, DDO and AEAs field / home visits for extension delivery and ensuring the adoption of technologies annually | 1.0 | 1.0 | 1.0 | 16,800 |
| Use of goods ar | nd services | | | | 16,800 |
| 22105 | Travel - Transport | | | | 16,800 |
| 2210 | 509 Other Travel & Transportation | | | | 16,800 |
| | | Oth | her expe | nse | 100 |
| Objective 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and in | ternational ma | arkets | | |
| | | | | !_ | 100 |
| National 3010217 Strategy | 2.17 Create awareness of processes on GAP/HACCP. | | | - | 100 |
| Output 0001 | Agricultural programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | 100 |
| Activity 000008 | Train 10 individuals in micro nutrient fortification and blending of products quarterly | 1.0 | 1.0 | 1.0 | 100 |
| Miscellaneous o | other expense | | | | 100 |
| 28210 | General Expenses | | | İ | 100 |
| 2821 | 006 Other Charges | | | | 100 |
| | | Total C | ost Cent | re | 266,565 |

| | | | | Amo | unt (GH¢) |
|-----------------------------|-----------------------------------|--|-------------------------------|--------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 01 001 70133 | Central GoG | Total By Funding | ıg | 73,539 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | _ 🚣 | ٦ |
| Organisation | 1090701000 | Adentan Municipal -Adenta_Physical Planning_Office of Depar | Head_ | | |
| | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | |
| | | Compensation | on of employees [GFS | i] | 61,176 |
| Objective 000000 | Compensat | ion of Employees | | i — — | 61,176 |
| National 000000 | 00 Compensat | tion of Employees | | | 61,176 |
| Strategy Output 0000 | 1 === | | Yr.1 Yr.2 | Yr.3 = | 61,176 |
| <u> </u> | <u> </u> | | 0 0 | 0 – | 01,170 |
| Activity 0000 | 000 | | 0.0 0.0 | 0.0 | 61,176 |
| \M | 0-1 | | | | 04.470 |
| Wages and 211 1 | | ed Position | | | 61,176 61,176 |
| | 2111001 Establi | | | | 61,176 |
| | | Use o | of goods and services | s | 5,425 |
| Objective 050602 | 2. Restore | e spatial/land use planning system in Ghana | | i — — | 5,425 |
| National 506030 | | new and innovative means of promoting development control and enforcem | nent of planning and building | ! | |
| Strategy | regulations | | | | 5,425 |
| Output 0001 | Physical / R | Real estate development controlled by December 2014 | Yr.1 Yr.2 | Yr.3 | 5,425 |
| Activity 0000 | 009 Organize 2013 | a training programme on documentation procedure and archiving by June | 1.0 1.0 | 1.0 | 2,725 |
| Use of good | ds and services | | | | 2,725 |
| 2210 | | - Office Supplies | | | 2,723 |
| : | | Material & Stationery | | | 201 |
| 2210 | 77 Training - | Seminars - Conferences | | | 224 |
| | 2210708 Refres | | | | 224 |
| 2210 | | g Services | | | 2,300 |
| | | Consultants Fees an orientation programme on one stop permitting process for staff and | 1.0 1.0 | 4.0 | 2,300 |
| Activity 0000 | | Committee Members by September, 2013 | 1.0 1.0 | 1.0 | 2,700 |
| Use of good | ds and services | | | | 2,700 |
| 2210 | | - Office Supplies | | | 320 |
| | | Material & Stationery | | | 320 |
| 2210 | | | | | 250 |
| | 2210511 Local t | ravel cost Seminars - Conferences | | | 250 |
| 2210 | 2210704 Hire of | | | | 830 350 |
| | 2210704 Time of 2210708 Refres | | | | 480 |
| 2210 | | | | | 1,300 |
| | • | ommittee/T. C. M. Allow | | | 1,300 |
| | | | Non Financial Assets | | 6,938 |
| Objective 050600 | 2. Restore | e spatial/land use planning system in Ghana | NOII FIIIalicial Assets | · | 0,930 |
| Objective 050602 | <u></u> | | | ! | 6,938 |
| National 506020 Strategy |)2 2.2 Integrat | e land use planning into the Medium-Term Development Plans at all levels | | | 6,938 |
| Output 0001 | Physical / R | Real estate development controlled by December 2014 | Yr.1 Yr.2 | Yr.3 | 6,938 |
| Activity 0000 |)11 Procure 1 | No. Laptop for the Department by December, 2013 | 1.0 1.0 | 1.0 | 2,500 |
| | | | | | |
| Fixed Asset | | chinony aguipment | | | 2,500 |
| 3112 | | chinery - equipment uters and accessories | | | 2,500 2.500 |

| | | , ORGANISATION, SOURCE OF FUND AND FI | | | 201 | |
|----------|----------|---|-----|-----|-----|-------|
| Activity | 000012 | Procure 3 No. wooden shelves for the storage of development application forms by June 2013 | 1.0 | 1.0 | 1.0 | 2,100 |
| Fixed | d Assets | | | | | 2,100 |
| | 31131 | Infrastructure assets | | | | 2,100 |
| | 3113 | 108 Purchase of Furniture & Fittings | | | | 2,100 |
| Activity | 000013 | Procure 1 No, Table Top Fridge for the Department by September,2013 | 1.0 | 1.0 | 1.0 | 500 |
| Fixed | d Assets | | | | | 500 |
| | 31122 | Other machinery - equipment | | | | 500 |
| | 3112 | 207 Other Assets | | | | 500 |
| Activity | 000014 | Procure 1 No. Digital Camera for the Department by September, 2013 | 1.0 | 1.0 | 1.0 | 600 |
| Fixed | d Assets | | | | | 600 |
| | 31122 | Other machinery - equipment | | | | 60 |
| | 3112 | 207 Other Assets | | | | 60 |
| Activity | 000015 | Procure 1 No. Survey Scale for the Department by September, 2013 | 1.0 | 1.0 | 1.0 | 38 |
| Fixed | d Assets | | | | | 38 |
| | 31122 | Other machinery - equipment | | | | 38 |
| | 3112 | 207 Other Assets | | | | 38 |
| Activity | 000016 | Procure 1No. Measuring Tape for the Department by June, 2013 | 1.0 | 1.0 | 1.0 | 150 |
| Fixed | d Assets | | | | | 150 |
| | 31122 | Other machinery - equipment | | | | 150 |
| | 3112 | 207 Other Assets | | | | 15 |
| Activity | 000018 | Procure 2 No. Swivel chairs by December, 2013 | 1.0 | 1.0 | 1.0 | 70. |
| Fixed | d Assets | | | | | 702 |
| | 31131 | Infrastructure assets | | | | 702 |
| | 3113 | 108 Purchase of Furniture & Fittings | | | | 702 |

| | | | | | Amo | unt (GH¢) |
|----------------------|-------------------------|---|-------------------|--------------|----------|--------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 002 | IGF-Retained | Total | By Fund | ling_ | 36,004 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | ı |
| Organisation | 1090701000 | Adentan Municipal -Adenta_Physical Planning_Office of Dep | partmental Head | - | · | |
| ocation Code | 0305200 | Adentan - Adenta | | | | |
| | 100000 | <u>'</u> | e of goods a | nd servi | ces | 36,004 |
| bjective 05060 | 2. Restore | spatial/land use planning system in Ghana | , c. goodo a. | | | |
| National 50603 | ' | ew and innovative means of promoting development control and enforc | ement of planning | and building | , — | 36,004 |
| Strategy Output 0001 | -, <u>L</u> = | eal estate development controlled by December 2014 | Yr.1 | Yr.2 | Yr.3 | $=\frac{36,004}{36,004}$ |
| Activity 000 | | 2 No. Stakeholder consultation workshop on spatial development | 1.0 | 1.0 | 1.0 | 4,040 |
| | | k preparation by December 2013 | | | <u> </u> | |
| _ | ods and services | 0111110 | | | | 4,040 |
| 221 | | - Office Supplies Material & Stationery | | | | 300 |
| 221 | | • | | | | 300 900 |
| 221 | 2210511 Local ti | · | | | | 900 |
| 221 | 107 Training - | Seminars - Conferences | | | | 2,240 |
| | 2210704 Hire of | Venue | | | | 700 |
| | 2210708 Refresh | nments | | | | 1,540 |
| 221 | • | | | | | 600 |
| | | ommittee/T. C. M. Allow | | | | 600 |
| Activity 000 | 0003 Organize | 6 No. Statutory Planning Committee annually | 1.0 | 1.0 | 1.0 | 12,152 |
| Use of goo | ods and services | | | | | 12,152 |
| 221 | 101 Materials | - Office Supplies | | | | 200 |
| | | Material & Stationery | | | | 200 |
| 221 | | • | | | | 1,800 |
| | | Lubricants - Official Vehicles | | | | 600 |
| 221 | 2210511 Local to | | | | | 1,200 |
| 221 | 2210708 Refresh | Seminars - Conferences | | | | 1,452 1,452 |
| 221 | | | | | | 8,700 |
| | | bly Members Sittings All | | | | 3,000 |
| | | ommittee/T. C. M. Allow | | | | 5,700 |
| Activity 000 | 0004 Organize | 12 No. Technical Sub-Committee meetings annually | 1.0 | 1.0 | 1.0 | 13,372 |
| Use of goo | ods and services | | | | | 13,372 |
| 221 | | - Office Supplies | | | | 100 |
| | 2210101 Printed | Material & Stationery | | | | 100 |
| 221 | 105 Travel - T | ransport | | | | 1,560 |
| | 2210503 Fuel & | Lubricants - Official Vehicles | | | | 600 |
| | 2210511 Local tr | ravel cost | | | | 960 |
| 221 | _ | Seminars - Conferences | | | | 2,112 |
| | 2210708 Refresh | | | | | 2,112 |
| 221 | • | | | | | 9,600 |
| A ativity 000 | | ommittee/T. C. M. Allow sensitization workshop on land registration and permit acquisition | 1.0 | 1.0 | 4.0 | 9,600 |
| Activity 000 | | sensinzation workshop on land registration and permit acquisition is by April 2013 | 1.0 | 1.0 | 1.0 | 2,340 |
| Use of goo | ods and services | | | | | 2,340 |
| 221 | 101 Materials | - Office Supplies | | | | 200 |
| | 2210101 Printed | Material & Stationery | | | | 200 |
| 221 | | • | | | | 720 |
| _ | 2210511 Local to | | | | | 720 |
| 221 | · · | Seminars - Conferences | | | | 1,120 |
| | 2210704 Hire of | venue | | | | 350 |

| : | 2210708 Refres | hments | | | | 77 |
|--|---|---|----------------|--------------|------|--|
| 2210 | 09 Special S | Services | | | | 30 |
| : | 2210906 Unit C | ommittee/T. C. M. Allow | | | | 30 |
| Activity 0000 | 007 Prepare s | spatial development framework by December 2013 | 1.0 | 1.0 | 1.0 | 4,10 |
| Use of good | ds and services | | | | | 4,10 |
| 2210 | 01 Materials | - Office Supplies | | | | 30 |
| : | 2210101 Printed | d Material & Stationery | | | | 30 |
| 2210 | 05 Travel - 1 | Fransport | | | | 20 |
| : | 2210503 Fuel & | Lubricants - Official Vehicles | | | | 20 |
| 2210 | 08 Consultin | ng Services | | | | 60 |
| : | 2210801 Local | Consultants Fees | | | | 60 |
| 2210 | 09 Special S | Services | | | | 3,00 |
| : | 2210906 Unit C | ommittee/T. C. M. Allow | | | Î | 3,00 |
| | | | | | Amo | unt (GH¢ |
| nstitution | 01 | General Government of Ghana Sector | | | | |
| unding | 01 004 | CF (Assembly) | Total | By Fund | ling | 3,46 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| | 1090701000 | Adentan Municipal -Adenta_Physical Planning_Office of Depa | artmental Head | - — — — - | | |
| Organisation | 1090701000 0305200 | | artmental Head | | |] |
| Organisation | | Adentan Municipal -Adenta_Physical Planning_Office of Depa | of goods a | | | 3,46 |
| Organisation ocation Code bjective 050602 | 0305200 | Adentan Municipal -Adenta_Physical Planning_Office of Depa | | | ces | |
| Organisation .ocation Code bjective 050602 | 0305200 2 2 | Adentan Municipal -Adenta_Physical Planning_Office of Depa Adentan - Adenta Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and plan | of goods a | nd servic | ces | 3,46 |
| Organisation Location Code bjective 050602 National 506020 Strategy | 0305200 2. Restor | Adentan Municipal -Adenta_Physical Planning_Office of Depa Adentan - Adenta Use e spatial/land use planning system in Ghana | of goods a | nd servic | ces | 3,46 |
| Organisation ocation Code bjective 050602 National 506020 trategy | 0305200 2 2. Restor | Adentan Municipal -Adenta_Physical Planning_Office of Depa Adentan - Adenta Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and pla | of goods a | nd servic | | 3,46 |
| Drganisation Location Code bjective 0506020 National 506020 Btrategy Dutput 0001 Activity 0000 | 0305200 2 2. Restor | Adentan Municipal -Adenta_Physical Planning_Office of Deparation Adentan - Adenta Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and planated estate development controlled by December 2014 | of goods a | nd service | Yr.3 | 3,46 |
| Drganisation Location Code bjective 0506020 National 506020 Btrategy Dutput 0001 Activity 0000 | 0305200 2 2 2. Restor 101 2.1 Develor planning Physical / I 001 Organize ds and services | Adentan Municipal -Adenta_Physical Planning_Office of Deparation Adentan - Adenta Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and planated estate development controlled by December 2014 | of goods a | nd service | Yr.3 | 3,46 3,46 3,46 |
| Department of the properties o | 2 2. Restor | Adentan Municipal -Adenta_Physical Planning_Office of Deparation Use e spatial/land use planning system in Ghana pappropriate planning models, simplified operational procedures and planated estate development controlled by December 2014 2-day sensitization workshop on Planning procedures by June 2013 | of goods a | nd service | Yr.3 | 3,46 3,46 3,46 3,46 |
| Department of the properties o | 0305200 2 | Adentan Municipal -Adenta_Physical Planning_Office of Deparation Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and planate estate development controlled by December 2014 2-day sensitization workshop on Planning procedures by June 2013 - Office Supplies d Material & Stationery | of goods a | nd service | Yr.3 | 3,46 3,46 3,46 3,46 |
| ocation Code ojective 050602 fational 506020 trategy output 00001 Activity 00000 Use of good 2210 | 2. Restorm 2 2. Restorm 2 2. Restorm 2 2. Restorm 2. 2. 2. 2. 2. 2. 2. 2 | Adentan Municipal -Adenta_Physical Planning_Office of Deparation Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and planate estate development controlled by December 2014 2-day sensitization workshop on Planning procedures by June 2013 - Office Supplies d Material & Stationery | of goods a | nd service | Yr.3 | 3,46 3,46 3,46 3,46 3,46 30 30 |
| ocation Code ojective 050602 fational 506020 trategy output 00001 Activity 00000 Use of good 2210 | 0305200 2 | Adentan Municipal -Adenta_Physical Planning_Office of Deparation Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and planate estate development controlled by December 2014 2-day sensitization workshop on Planning procedures by June 2013 - Office Supplies d Material & Stationery Transport | of goods a | nd service | Yr.3 | 3,46 3,46 3,46 3,46 30 30 20 20 |
| Organisation Ocation Code Description Descript | 0305200 2 | Adentan Municipal -Adenta_Physical Planning_Office of Deparation Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and planage estate development controlled by December 2014 2-day sensitization workshop on Planning procedures by June 2013 - Office Supplies d Material & Stationery Transport Lubricants - Official Vehicles - Seminars - Conferences | of goods a | nd service | Yr.3 | 3,46 3,46 3,46 3,46 30 30 20 20 2,40 |
| Department of the control of the con | 0305200 2 2. Restor 01 2.1 Develor planning Physical / II 001 Organize ds and services 01 Materials 2210101 Printed 05 Travel - 1 2210503 Fuel & 07 Training 2210708 Refres | Adentan Municipal -Adenta_Physical Planning_Office of Deparation Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and planage estate development controlled by December 2014 2-day sensitization workshop on Planning procedures by June 2013 - Office Supplies d Material & Stationery Transport Lubricants - Official Vehicles - Seminars - Conferences | of goods a | nd service | Yr.3 | 3,46 3,46 3,46 3,46 3,46 3,46 20 20 2,40 |
| Directive 0506020 National 506020 Strategy Dutput 00001 Activity 00000 Use of good 2210 2210 | 0305200 2 2. Restor 2 2. Restor 01 2.1 Developlanning Physical / I 001 Organize ds and services 01 Materials 2210101 Printer 05 Travel - 1 2210503 Fuel & 1 2210708 Refres 2210711 Public | Adentan Municipal -Adenta_Physical Planning_Office of Deparation Use e spatial/land use planning system in Ghana p appropriate planning models, simplified operational procedures and planate estate development controlled by December 2014 2-day sensitization workshop on Planning procedures by June 2013 - Office Supplies d Material & Stationery Transport Lubricants - Official Vehicles - Seminars - Conferences chements Education & Sensitization | of goods a | nd service | Yr.3 | 3,46 3,46 3,46 3,46 3,46 30 |

| | | | Amou | nt (GH¢) |
|-----------------------------|----------------------------|--|-------------------------------|----------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 01 951 | DDF | Total By Funding | 4,800 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1090701000 | Adentan Municipal -Adenta_Physical Planning_Office of Depar | tmental Head_ | |
| Location Code | 0305200 | Adentan - Adenta | | |
| | | Use o | of goods and services | 300 |
| Objective 050602 | 2. Restore | spatial/land use planning system in Ghana | | 300 |
| National 506030 Strategy | 3.5 Adopt no regulations | ew and innovative means of promoting development control and enforcen | nent of planning and building | 300 |
| Output 0001 | Physical / Re | eal estate development controlled by December 2014 | Yr.1 Yr.2 Yr.3 | 300 |
| Activity 0000 | 008 Organizer December | refresher courses on land management for Town Planning Officers by 2013 | 1.0 1.0 1.0 | 300 |
| Use of good | ds and services | | | 300 |
| 2210 | 75 Travel - Tr | ransport | | 300 |
| 2 | 2210511 Local tr | avel cost | | 300 |
| | | | Other expense | 4,500 |
| Objective 050602 | 2. Restore | spatial/land use planning system in Ghana | \; — — · | |
| | _' | | | 4,500 |
| National 506030 Strategy | 2 3.5 Adopt no regulations | ew and innovative means of promoting development control and enforcen | nent of planning and building | 4,500 |
| Output 0001 | Physical / Re | eal estate development controlled by December 2014 | Yr.1 Yr.2 Yr.3 | 4,500 |
| Activity 0000 | 008 Organizer December | refresher courses on land management for Town Planning Officers by 2013 | 1.0 1.0 1.0 | 4,500 |
| Miscellaneo | us other expense | | | 4,500 |
| 2821 | 0 General E | xpenses | | 4,500 |
| 2 | 2821011 Tuition | Fees | | 4,500 |
| | | | Total Cost Centre | 117,803 |

| | | | | | | Amo | ount (GH¢) |
|-----------------------|-------------------------|--|--|----------------|--------------|----------------|------------|
| Institution | 01 | General Government of Ghana Sector | — — — — — ¬ | m · | D E | 1. | 404.000 |
| Funding Function Code | 01 001 71040 | Central GoG Family and children | | <u> 1 otal</u> | By Fund | ung | 184,238 |
| Function Code | | Adentan Municipal -Adenta_Socia | Welfare & Community Develorm | ent Soc | rial Welfare | | _ |
| Organisation | 1090802000 | | | | | · · — — — – | _ |
| | | · | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |
| | | | Compensation o | f emp | loyees [G | FS] | 168,088 |
| Objective 000 | 000 Compensa | ntion of Employees | | | | | 168,088 |
| National 000 | 0000 Compensa | ation of Employees | | | | | 168,088 |
| Strategy Output 000 | | ======== | ====== | Yr.1 | Yr.2 | Yr.3 | 168,088 |
| output 1000 | | | | 0 | 0 | 0 | |
| Activity 0 | 000000 | | | 0.0 | 0.0 | 0.0 | 168,088 |
| Wages | and Salaries | | | | | | 168,088 |
| | | ned Position | | | | | 168,088 |
| | 2111001 Estab | lished Post | | | | | 168,088 |
| | | | Use of go | oods a | nd servi | ces | 15,250 |
| Objective 010 | 202 2. Improve | e public expenditure management | | | | T | 3,190 |
| National 702 | 0104 1.4 Streng | then the capacity of MMDAs for accountab | le, effective performance and service of | delivery | | | 3,190 |
| Strategy Output 000 | 1 Administra | | ====== | Yr.1 | Yr.2 | Yr.3 | ====== |
| Output 000 | Administra | иче очетева ргорену тападеа | | 11.1 | 11.2 | II.3 | 3,190 |
| Activity 0 | 000001 Utilities | | | 1.0 | 1.0 | 1.0 | 1,380 |
| Use of a | goods and services | <u> </u> | | | | | 1,380 |
| _ | 2102 Utilities | • | | | | | 1,380 |
| | 2210201 Electr | icity charges | | | | | 480 |
| | 2210202 Water | | | | | | 500 |
| A .: :: 0 | 2210203 Teleco | | | 4.0 | 4.0 | 4.0 | 400 |
| Activity 0 | 000002 Office Ci | eaning | | 1.0 | 1.0 | 1.0 | 420 |
| Use of g | goods and services | 3 | | | | | 420 |
| 2 | 2103 General | Cleaning | | | | | 420 |
| | 2210301 Clean | | | | | | 420 |
| Activity 0 | 000004 Printing | & Publication | | 1.0 | 1.0 | 1.0 | 240 |
| Use of a | goods and services | 3 | | | | | 240 |
| _ | | - Seminars - Conferences | | | | | 240 |
| | 2210706 Librar | y & Subscription | | | | | 240 |
| Activity 0 | 0000 <u>06</u> | | | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of o | goods and services | 3 | | | | | 1,000 |
| _ | | Transport | | | | | 1,000 |
| | 2210509 Other | Travel & Transportation | | | | | 1,000 |
| Activity 0 | 0000 <u>07</u> Repairs | & Maintenance | | 1.0 | 1.0 | 1.0 | 100 |
| llee of o | goods and services | <u> </u> | | | | | 100 |
| | | - Maintenance | | | | | 100 |
| _ | • | rs of Residential Buildings | | | | | 100 |
| Activity 0 | 000008 Financia | l Charges | | 1.0 | 1.0 | 1.0 | 50 |
| Hea of ~ | goods and services | <u>, </u> | | | | | F^ |
| _ | | narges - Fees | | | | | 50 50 |
| | 2211101 Bank | - | | | | | 50 |

| Dolleri | , | - 1110111 | , | | 10 |
|------------------------|--|-----------|-----------|------|-------------------------|
| ojective 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | 12,06 |
| ational 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulner | rability | - | | 12,00 |
| trategy Output 0001 | Socio-economic capacity of the vulnerable in the Municipality strengthened annually | Yr.1 | Yr.2 | Yr.3 | $==\frac{12,00}{12,00}$ |
| Activity 000003 | Organize Disability Day Celebration by December, 2013 | 1.0 | 1.0 | 1.0 | 3,50 |
| 1000000 | | | | | |
| Use of goods a | and services | | | | 3,50 |
| 22101 | Materials - Office Supplies | | | | 50 |
| | 0101 Printed Material & Stationery | | | | 50 |
| 22102 | Utilities | | | | ; |
| | 0203 Telecommunications | | | | |
| 22104 | Rentals | | | | 6 |
| | 0408 Rental of Furniture & Fittings | | | | 2 |
| | 0412 Other Rentals | | | | 3 |
| 22105 | Travel - Transport | | | | 1,1 |
| | 0509 Other Travel & Transportation | | | | 9 |
| | 0511 Local travel cost | | | | 2 |
| 22107 | Training - Seminars - Conferences | | | | 1,2 |
| | 0708 Refreshments | | | | 1,2 |
| Activity 000004 | Supervise the activities of Day Care Centres quarterly | 1.0 | 1.0 | 1.0 | 3,72 |
| Use of goods a | and services | | | | 3,7 |
| 22101 | Materials - Office Supplies | | | | 1,0 |
| 221 | 0101 Printed Material & Stationery | | | | 1,0 |
| 22105 | Travel - Transport | | | | 9 |
| 221 | 0503 Fuel & Lubricants - Official Vehicles | | | | 9 |
| 22107 | Training - Seminars - Conferences | | | | 1,7 |
| 221 | 0708 Refreshments | | | | 1,7 |
| Activity 000005 | Organize sensitization programme on the the Right of the Child by July, 2013 | 1.0 | 1.0 | 1.0 | 4,84 |
| Use of goods a | and continue | | | | 4.0 |
| 22101 | Materials - Office Supplies | | | | 4,8 |
| | 0101 Printed Material & Stationery | | | ł | 5 5 |
| 22104 | Rentals | | | | 4 |
| | 0408 Rental of Furniture & Fittings | | | | 4 |
| | 0412 Other Rentals | | | | 3 |
| 22107 | Training - Seminars - Conferences | | | | |
| | | | | | 1,6 |
| 22109 | 0708 Refreshments Special Services | | | | 1,6 |
| | · | | | | 2,3 |
| | 0905 Assembly Members Sittings All 0906 Unit Committee/T. C. M. Allow | | | | 1,4 9 |
| | | Non Fina | ncial Ass | sets | 9 |
| ective 060701 | 1. Develop a comprehensive social policy | | | | 9 |
| tional 6070102 | 1.2. Strengthen coordination of social sector policies and programmes | | | | |
| rategy | ··· | | | | 9 |
| utput 0001 | A comprehensive social policy developed by December 2012 | Yr.1 | Yr.2 | Yr.3 | 9 |
| Activity 000007 | Procure 1 No. Table Fridge by December, 2013 | 1.0 | 1.0 | 1.0 | 4 |
| Fixed Assets | | | | | 4 |
| 31122 | Other machinery - equipment | | | | |
| | 2207 Other Assets | | | | 4 |
| | | 1.0 | 1.0 | 1.0 | 4 |
| Activity 000008 | | 1.0 | 1.0 | 1.0 | 5 |
| Fixed Assets | | | | | 5 |
| | | | | 1 | |
| 31122 | Other machinery - equipment | | | | 5 |

| | | | | | Amou | ınt (GH¢) |
|----------------------------|-----------------------------|---|--------------------|----------------|------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 002 | IGF-Retained | Total B | <u>y Fundi</u> | ng | 4,400 |
| Function Code | 71040 | Family and children | | | | |
| Organisation | 1090802000 | Adentan Municipal -Adenta_Social Welfare & Community I | Development_Social | Welfare_ | | |
| Location Code | 0305200 | Adentan - Adenta | - — — — — – | | | |
| | <u> </u> | U | se of goods and | servic | es | 3,400 |
| Objective 01020 | 2. Improve | public expenditure management | g | | | |
| National 70201 | ! | nen the capacity of MMDAs for accountable, effective performance an | d service delivery | | | 1,300 |
| Strategy | - L | | | | | 1,300 |
| Output 0001 | Administrat | ive overhead properly managed | Yr.1 | Yr.2 | Yr.3 | 1,300 |
| Activity 000 | Office Con | nsumables | 1.0 | 1.0 | 1.0 | 900 |
| Use of goo | ods and services | | | | | 900 |
| 221 | | - Office Supplies | | | | 900 |
| | 2210111 Other C | Office Materials and Consumables | | | | 900 |
| Activity 000 | 0006 T&T | | 1.0 | 1.0 | 1.0 | 400 |
| Use of goo | ods and services | | | | | 400 |
| 221 | Travel - T | ransport | | | | 400 |
| | 2210511 Local tr | ravel cost | | | | 400 |
| Objective 06070 | 1. Develop a | a comprehensive social policy | | | | 2,100 |
| National 60701 Strategy | 02 1.2. Streng | then coordination of social sector policies and programmes | | | | 2,100 |
| Output 0001 | A comprehe | ensive social policy developed by December 2012 | Yr.1 | Yr.2 | Yr.3 | 2,100 |
| Activity 000 |)004 Develop to annually | argeted social intervention for the vulnerable and marginalized group | s 1.0 | 1.0 | 1.0 | 1,100 |
| Use of goo | ods and services | | | | | 1,100 |
| 221 | Materials | - Office Supplies | | | | 100 |
| | 2210101 Printed | Material & Stationery | | | | 100 |
| 221 | | · | | | | 1,000 |
| | 2210511 Local tr | | | | | 1,000 |
| Activity 000 | 0005 Expand so | ocial protection intervention to cover the poor annually | 1.0 | 1.0 | 1.0 | 1,000 |
| ū | ods and services | | | | | 1,000 |
| 221 | | · | | | | 1,000 |
| | 2210511 Local tr | avel cost | | | | 1,000 |
| | | | Non Financ | ial Asse | ts | 1,000 |
| Objective 06070 | 1 1. Develop a | a comprehensive social policy | | | | 1,000 |
| National 60701 Strategy | 02 1.2. Streng | then coordination of social sector policies and programmes | | | | 1,000 |
| Output 0001 | A comprehe | ensive social policy developed by December 2012 | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| Activity 000 |)006 Procure of | ffice furniture by December,2013 | 1.0 | 1.0 | 1.0 | 1,000 |
| Fixed Asse | ets | | | | | 1,000 |
| 311 | | ure assets | | | | 1,000 |
| | 3113108 Purcha | se of Furniture & Fittings | | | | 1 000 |

| | | | | | Amo | ount (GH¢) |
|---------------------------|-------------------------------------|---|-----------------|-------------|----------------|--------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 004 | CF (Assembly) | | By Fund | <u>ding</u> | 117,157 |
| Function Code | 71040 | Family and children | | | | _, |
| Organisation | 1090802000 | Adentan Municipal -Adenta_Social Welfare & Community | Development_Soc | ial Welfare | - - — — — — | |
| Location Code | 0305200 | Adentan - Adenta | | | - — — | |
| | 10000_00 | <u>'</u> | Jse of goods a | nd sorvi | 000 | 12,670 |
| | 1 Develop | a comprehensive social policy | ise or goods a | iiu seivi | ces | 12,070 |
| Objective 0607 | | | | | | 9,070 |
| National 6070 Strategy | 102 1.2. Streng | gthen coordination of social sector policies and programmes | | | ,— | 9,070 |
| Output 0001 | A comprehe | ensive social policy developed by December 2012 | Yr.1 | Yr.2 | Yr.3 | 9,070 |
| Activity 00 | 00001 Organize | a sensitization programme on child abuse in 2 Zonal Councils by r 2013 | 1.0 | 1.0 | 1.0 | 3,300 |
| Use of go | ods and services | | | | | 3,300 |
| _ | | - Office Supplies | | | | 260 |
| | | I Material & Stationery | | | | 260 |
| 22 | 104 Rentals | | | | | 140 |
| | 2210408 Rental | of Furniture & Fittings | | | | 50 |
| | 2210412 Other F | Rentals | | | | 90 |
| 22 | 105 Travel - T | ransport | | | | 200 |
| | 2210511 Local to | ravel cost | | | | 200 |
| 22 | ū | Seminars - Conferences | | | | 1,600 |
| | 2210708 Refresl | | | | | 1,600 |
| 22 | | g Services | | | | 600 |
| | 2210801 Local C | | | | | 600 |
| 22 | 109 Special S | | | | | 500 |
| Activity 00 | 00002 Organize | ommittee/T. C. M. Allow an educational programme on Domestic Violence in the 2 Zonal Cou | incils 1.0 | 1.0 | 1.0 | 500 2,890 |
| | by Decem | bber 2013 | | | <u> </u> | |
| Use of go | ods and services | | | | | 2,890 |
| 22 | 101 Materials | - Office Supplies | | | | 200 |
| | 2210101 Printed | Material & Stationery | | | | 200 |
| 22 | 102 Utilities | | | | | 50 |
| | 2210203 Teleco | mmunications | | | | 50 |
| 22 | 104 Rentals | | | | | 140 |
| | 2210412 Other F | | | | | 140 |
| 22 | 105 Travel - T | | | | | 100 |
| 22 | 2210511 Local to | | | | | 100 |
| 22 | 107 Training - 2210708 Refresl | Seminars - Conferences | | | | 1,600 |
| 22 | | g Services | | | | 1,600 800 |
| 22 | 2210801 Local C | | | | | 400 |
| | | al Consultants Fees | | | | 400 |
| Activity 00 | | an educational programme on Child Labour by June 2013 | 1.0 | 1.0 | 1.0 | 2,880 |
| | | | | | | |
| ū | ods and services | | | | | 2,880 |
| 22 | | - Office Supplies | | | | 100 |
| | | I Material & Stationery | | | | 100 |
| 22 | 104 Rentals | of Euroituro & Eittings | | | | 140 |
| 22 | 2210408 Rentar 105 Travel - T | of Furniture & Fittings | | | | 140 |
| 22 | 2210511 Local ti | | | | | 50 50 |
| າາ | | Seminars - Conferences | | | | 50 1,950 |
| 22 | 2210704 Hire of | | | | | 350 |
| | 2210704 Fille of 2210708 Refresi | | | | | 1,600 |
| 99 | | g Services | | | | 400 |
| 22 | 2210801 Local C | - | | | | 400 |
| | LE IVOUI LUCAI C | Sonomality i 000 | | | I | 400 |

| 22109 | | | | | |
|--|--|--------------------|--------------------|---|--|
| | Special Services 1906 Unit Committee/T. C. M. Allow | | | | 240 240 |
| Objective 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | ļ _i — . | |
| National 6150101 | 1.1. Implement fully and effectively the PWDs Act 715 | | | | 3,600 |
| Strategy | | | | ji_ <u></u> , | 3,600 |
| Output 0001 | Socio-economic capacity of the vulnerable in the Municipality strengthened annually | Yr.1 | Yr.2 | Yr.3 | 3,600 |
| Activity 000001 | Sensitize 100 PWDs on their rights and responsibilities by 31st December 2013 | 1.0 | 1.0 | 1.0 | 3,600 |
| Use of goods ar | nd services | | | | 3,600 |
| 22101 | Materials - Office Supplies | | | | 1,80 |
| 2210 | 1101 Printed Material & Stationery | | | | 20 |
| 2210 | 103 Refreshment Items | | | | 1,60 |
| 22102 | Utilities | | | | 5 |
| 2210 | 203 Telecommunications | | | | 5 |
| 22104 | Rentals | | | | 14 |
| | Name of Section 1408 Rental of Furniture & Fittings | | | | 14 |
| 22105 | Travel - Transport | | | | 10 |
| | 1503 Fuel & Lubricants - Official Vehicles | | | | 10 |
| 22107 | Training - Seminars - Conferences | | | | 35 |
| | 1704 Hire of Venue | | | | 35 |
| 22108 | Consulting Services | | | | 40 |
| | 1802 External Consultants Fees | | | | 40 |
| 22109 | Special Services | | | | 76 |
| | 1905 Assembly Members Sittings All | | | | 36 |
| 2210 | 1906 Unit Committee/T. C. M. Allow | | | | 40 |
| | | Oth | ner expe | nse | 104,48 |
| | 4 Berelon a communicación acidal mellon | | | | |
| Objective 060701 | 1. Develop a comprehensive social policy | | | | 20,00 |
| Design | Develop a comprehensive social policy Strengthen coordination of social sector policies and programmes | | | | 20,00 |
| | | Yr.1 | Yr.2 | Yr.3 | 20,00 |
| National 6070102 Strategy | 1.2. Strengthen coordination of social sector policies and programmes | Yr.1 | Yr.2 | Yr.3 1.0 | 20,00 |
| National 6070102 Strategy Output 0001] Activity 000004 | 1.2. Strengthen coordination of social sector policies and programmes | | | <u> </u> | 20,00 20,00 10,00 |
| National 6070102 Strategy Output 0001 | 1.2. Strengthen coordination of social sector policies and programmes | | | <u> </u> | 20,00 20,00 10,00 |
| National 6070102 Strategy Output 0001 Activity 000004 Miscellaneous o | 1.2. Strengthen coordination of social sector policies and programmes A comprehensive social policy developed by December 2012 Develop targeted social intervention for the vulnerable and marginalized groups annually there expense | | | <u> </u> | 20,00 20,00 10,00 10,00 10,00 |
| National 6070102 Strategy Output 0001 Activity 000004 Miscellaneous o | 1.2. Strengthen coordination of social sector policies and programmes A comprehensive social policy developed by December 2012 Develop targeted social intervention for the vulnerable and marginalized groups annually annually Intervention for the vulnerable and marginalized groups Intervention | | | <u> </u> | 20,00 20,00 10,00 10,00 10,00 |
| National 6070102 Strategy 00001 Activity 000004 Miscellaneous or 28210 2821 Activity 000005 | 1.2. Strengthen coordination of social sector policies and programmes A comprehensive social policy developed by December 2012 Develop targeted social intervention for the vulnerable and marginalized groups annually other expense General Expenses 1010 Contributions Expand social protection intervention to cover the poor annually | 1.0 | 1.0 | 1.0 | 20,000 20,000 10,000 10,000 10,000 |
| National 6070102 Strategy Output 0001 Activity 000004 Miscellaneous o 28210 2821 Activity 000005 | 1.2. Strengthen coordination of social sector policies and programmes A comprehensive social policy developed by December 2012 Develop targeted social intervention for the vulnerable and marginalized groups annually other expense General Expenses Other contributions Expand social protection intervention to cover the poor annually other expense Strengthen coordination of social sector policies and programmes Policies and Pol | 1.0 | 1.0 | 1.0 | 20,00 20,00 10,00 10,00 10,00 10,00 |
| National 6070102 Strategy 00001 Activity 000004 Miscellaneous of 28210 2821 Activity 000005 Miscellaneous of 28210 28210 | 1.2. Strengthen coordination of social sector policies and programmes A comprehensive social policy developed by December 2012 Develop targeted social intervention for the vulnerable and marginalized groups annually there expense General Expenses 10 Contributions Expand social protection intervention to cover the poor annually there expense General Expenses General Expenses General Expenses | 1.0 | 1.0 | 1.0 | 20,000 20,000 10,000 10,000 10,000 10,000 10,000 |
| National 6070102 Strategy 00001 Activity 000004 Miscellaneous or 28210 2821 Activity 000005 Miscellaneous or 28210 28210 28210 28210 28210 | 1.2. Strengthen coordination of social sector policies and programmes | 1.0 | 1.0 | 1.0 | 20,00 20,00 10,00 10,00 10,00 10,00 10,00 |
| National 6070102 Strategy Output 0001 Activity 000004 Miscellaneous of 28210 2 | 1.2. Strengthen coordination of social sector policies and programmes | 1.0 | 1.0 | 1.0 | 20,000 20,000 10,000 10,000 10,000 10,000 10,000 |
| National 6070102 Strategy 00001 Activity 000004 Miscellaneous of 28210 28210 28210 28210 28210 28210 28210 28210 28210 28211 Objective 061501 National 6150111 | 1.2. Strengthen coordination of social sector policies and programmes | 1.0 | 1.0 | 1.0 | 20,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 |
| National 6070102 Strategy Output 0001 Activity 000004 Miscellaneous o | 1.2. Strengthen coordination of social sector policies and programmes | 1.0 | 1.0 | 1.0 | 20,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 |
| National 6070102 Strategy Dutput 0001 Activity 000004 Miscellaneous o | 1.2. Strengthen coordination of social sector policies and programmes | 1.0 1.0 | 1.0 | 1.0 | 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 |
| National 6070102 Strategy Output 0001 Activity 000004 Miscellaneous or 28210 2821 Activity 000005 Miscellaneous or 28210 2821 Dijective 061501 1 National 6150111 Strategy Output 0001 | 1.2. Strengthen coordination of social sector policies and programmes | 1.0 1.0 1.0 Yr.1 | 1.0 1.0 Yr.2 | 1.0 1.0 | 20,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 84,48 84,48 84,48 |
| National 6070102 Strategy 00001 Activity 000004 Miscellaneous of 28210 28210 Activity 000005 Miscellaneous of 28210 28210 28210 28210 28210 28210 28210 28210 28210 Activity 061501 Strategy 000001 Activity 000002 | 1.2. Strengthen coordination of social sector policies and programmes | 1.0 1.0 1.0 Yr.1 | 1.0 1.0 Yr.2 | 1.0 1.0 | 20,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 84,48 84,48 84,48 84,48 |
| National 6070102 Strategy Output 0001 Activity 000004 Miscellaneous of 28210 28210 28210 28210 28210 28210 28210 28210 28210 Activity 0061501 Strategy Output 0001 Activity 000002 Miscellaneous of 28210 | 1.2. Strengthen coordination of social sector policies and programmes | 1.0 1.0 1.0 Yr.1 | 1.0 1.0 Yr.2 | 1.0 1.0 | 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 84,48 84,48 |
| National 6070102 Strategy Output 0001 Activity 000004 Miscellaneous of 28210 28210 28210 28210 28210 28210 28210 28210 28210 Activity 0061501 Strategy Output 0001 Activity 000002 Miscellaneous of 28210 | 1.2. Strengthen coordination of social sector policies and programmes | 1.0 1.0 1.0 Yr.1 | 1.0 1.0 Yr.2 | 1.0 1.0 Yr.3 1.0 | 20,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 84,48 84,48 84,48 84,48 84,48 |

| | | | | | | Amou | unt (GH¢) |
|-----------------------------|------------------------|--|-------------------|--------------|----------------|------------|-----------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 01 001 70620 | Central GoG | | <u>Total</u> | <u>By Func</u> | ding | 7,767 |
| Function Code | 70020 | Community Development | | | | | 1 |
| Organisation | 1090803000 | ─Adentan Municipal -Adenta_Social Welfare & Com ─ | munity Develop | ment_Com | imunity De | velopment_ | |
| | | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |
| | | | Use of a | noods ar | nd servi | CAS | 6,267 |
| 011 1 04000 | 2. Improve | public expenditure management | 030 01 8 | joods ai | 10 30111 | | |
| Objective 010202 | 2 <u></u> | out to experience management | | | | ii — — | 2,097 |
| National 702010 | 04 1.4 Strength | nen the capacity of MMDAs for accountable, effective perform | nance and service | delivery | | | 2 007 |
| Strategy | Administrat | | | | | _ | 2,097 |
| Output 0001 | - Administrati | ive overhead properly managed annually | ł | Yr.1 | Yr.2 | Yr.3 | 2,097 |
| Activity 000 | ∩∩1 <i>Utiliti</i> es | | | 1.0 | 1.0 | 1.0 | 300 |
| rictivity 1000 | 001 | | | 1.0 | 1.0 | 1.0 L | |
| Use of goo | ds and services | | | | | | 300 |
| 221 | | | | | | | 300 |
| | 2210203 Telecor | mmunications | | | | | 300 |
| Activity 000 | 002 Office Clea | aning | | 1.0 | 1.0 | 1.0 | 520 |
| | | | | | | | |
| _ | ds and services | | | | | | 520 |
| 221 | | • | | | | | 520 |
| | 2210301 Cleanin | to Cleaning Service Charges | | | | | 420 100 |
| Activity 000 | | nsumables | | 1.0 | 1.0 | 1.0 | 977 |
| | | | | | | | |
| Use of goo | ds and services | | | | | | 977 |
| 221 | 01 Materials | - Office Supplies | | | | | 977 |
| | | Material & Stationery | | | | | 501 |
| | | Office Materials and Consumables | | | | | 476 |
| Activity 000 | 0 <u>06</u> T&T | | | 1.0 | 1.0 | 1.0 | 300 |
| Use of goo | ds and services | | | | | | 200 |
| 221 | | ransport | | | | | 300 300 |
| | | ravel & Transportation | | | | | 300 |
| Objective 02010 | 1. Improve | private sector competitiveness domestically and globally | | | | | |
| | | | | | | | 4,170 |
| National 201010 Strategy | 06 1.5 Invest | t in available human resources with relevant modern skills a | na competences | | | | 4,170 |
| Output 0001 | Private sect | or competitiveness improved by December 2014 | ==== | Yr.1 | Yr.2 | Yr.3 | === <u>-</u> 4,170 |
| <u> </u> | - - ' | | Ì | | | <u> </u> | |
| Activity 000 | 004 Monitor ar | nd evaluate business activities of groups annually | | 1.0 | 1.0 | 1.0 | 4,170 |
| | | | | | | | |
| | ds and services | | | | | | 4,170 |
| 221 | | - Office Supplies Material & Stationery | | | | | 360 |
| 221 | | • | | | | | 360 600 |
| | | Lubricants - Official Vehicles | | | | | 600 |
| 221 | | Seminars - Conferences | | | | | 960 |
| | 2210708 Refresh | nments | | | | | 960 |
| 221 | | | | | | | 2,250 |
| | 2210906 Unit Co | emmittee/T. C. M. Allow | | | | | 2,250 |
| | | | N | on Finar | ncial Ass | ets | 1,500 |
| Objective 02010 | 1. Improve | private sector competitiveness domestically and globally | | | | | 1,500 |
| National 201010 | 06 1.5 Invest | t in available human resources with relevant modern skills a | nd competences | | | | |
| Strategy | · | | | | | | 1,500 |
| Output 0001 | Private sect | or competitiveness improved by December 2014 | | Yr.1 | Yr.2 | Yr.3 | 1,500 |
| | | | | | | | |

| Activity 000005 | Procure 1 No. Laptop by September, 2013 | 1.0 | 1.0 | 1.0 | 1,500 |
|-----------------------------------|---|-----|-----|----------|-------|
| | | | | <u> </u> | |
| Fixed Assets | | | | | 1,500 |
| 31122 | Other machinery - equipment | | | | 1,500 |
| 3112208 Computers and accessories | | | | İ | 1,500 |

| | | | | | Amou | unt (GH¢) |
|-----------------------------|---|---|---------------------|-----------------|---------------|--|
| Institution | 01 | General Government of Ghana Sector | _ | | | |
| Funding | 01 002 70620 | IGF-Retained | Tota | <u>l By Fun</u> | <u>ding</u> | 5,000 |
| Function Code | | Community Development | B | | , | l |
| Organisation | 1090803000 | □ Adentan Municipal -Adenta_Social Welfare & Community □ | Development_Co | ommunity De | velopment_ | l |
| | | | | | ' | |
| Location Code | 0305200 | Adentan - Adenta | | | - — — | |
| | <u> </u> | · | loo of goods | | | F 000 |
| | —u. | | Jse of goods | and Servi | ces | 5,000 |
| Objective 010202 | Z. Improve p | public expenditure management | | | | 895 |
| National 702010 | 1.4 Strength | en the capacity of MMDAs for accountable, effective performance a | nd service delivery | | | |
| Strategy | | | ==; | | | 895 |
| Output 0001 | Administrati | ve overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 895 |
| A .: : . 0000 | 03 Office Con | usumahlas | | 4.0 | | 700 |
| Activity 0000 | | Sumables | 1.0 | 1.0 | 1.0 | 700 |
| Llos of good | s and services | | | | | 700 |
| 2210 | | Office Supplies | | | | 700 700 |
| | | Material & Stationery | | | | 700 |
| Activity 0000 | | Publication | 1.0 | 1.0 | 1.0 | 195 |
| · : — | | | | | | |
| Use of good | s and services | | | | | 195 |
| 2210 | 1 Materials - | Office Supplies | | | | 195 |
| 2 | 2210101 Printed | Material & Stationery | | | | 195 |
| Objective 020101 | 1. Improve p | private sector competitiveness domestically and globally | | | <u> </u> ; | |
| | —' — | | | | - — - ! — — | 4,105 |
| National 201010 Strategy | 6 1.5 Invest | in available human resources with relevant modern skills and comp | etences | | | 1,780 |
| Output 0001 | Private sector | | Yr.1 | Yr.2 | Yr.3 | ====================================== |
| <u> </u> | <u>-</u> ' | | İ | | <u> </u> | |
| Activity 0000 | 02 Organize 2 | 2-day refresher course for 10 Field Staff by December 2013 | 1.0 | 1.0 | 1.0 | 1,780 |
| | | | | | L | |
| Use of good | s and services | | | | | 1,780 |
| 2210 | | Office Supplies | | | | 100 |
| | | Material & Stationery | | | | 100 |
| 2210 | | • | | | | 200 |
| 2210 | 2210511 Local tr | avel cost Seminars - Conferences | | | | 200 880 |
| | 2210708 Refresh | | | | | 480 |
| | | Education & Sensitization | | | | 400 |
| 2210 | 8 Consulting | Services | | | | 600 |
| 2 | 2210801 Local C | onsultants Fees | | | | 600 |
| National 203010 | 1.1 Provide | training and business development services | | | | 2,325 |
| Strategy | Debute and | | == | | | ===== |
| Output 0001 | Private secto | or competitiveness improved by December 2014 | Yr.1 | Yr.2 | Yr.3 | 2,325 |
| Activity 0000 | ∩1 Organize o | one-day seminar on Group Development Skills for seminar for 50 Gr | oup 1.0 | 1.0 | 1.0 | 2,325 |
| retivity 10000 | Executive | by December 2013 | , 1.0 | 1.0 | 1.0 | |
| Use of good | s and services | | | | | 2,325 |
| 2210 | | Office Supplies | | | | 50 |
| 2 | | Material & Stationery | | | | 50 |
| 2210 | 2 Utilities | | | | | 20 |
| 2 | 2210203 Telecor | nmunications | | | | 20 |
| 2210 | | | | | | 85 |
| | 2210406 Rental o | | | | | 50 |
| 2 2210 | | of Furniture & Fittings | | | | 35 1 000 |
| | 2210511 Local tr | | | | | 1,000 1,000 |
| 2210 | | Seminars - Conferences | | | | 770 |
| | 2210708 Refresh | | | | | 770 |

| 22108 | Consulting Services | 400 |
|-------|----------------------------|-----|
| 2210 | 801 Local Consultants Fees | 400 |

| | | | Amou | <u>unt (GH¢) </u> |
|---|---------------|------------|----------|--|
| Institution 01 General Government of Ghana Sector Funding 01 004 CF (Assembly) | 77 . 1 | D E | 71 | 40.405 |
| | Total | By Fund | ding | 12,165 |
| Adapter Municipal Adapte Social Welfers & Community Deve | olonment Con | amunity Do | | I |
| Organisation 1090803000 Addentan Municipal -Adenta_Social Wellare & Community Deve | #iopinent_con | | | |
| | | | | |
| Location Code 0305200 Adentan - Adenta | | | | |
| Use | of goods a | nd servi | ces | 12,165 |
| Objective 020101 1. Improve private sector competitiveness domestically and globally | | | <u> </u> | |
| '\ | | | | 3,615 |
| National 2010106 1.5 Invest in available human resources with relevant modern skills and competend Strategy | es | | | 3,615 |
| Output 0001 Private sector competitiveness improved by December 2014 | Yr.1 | Yr.2 | Yr.3 | 3,615 |
| <u> </u> | 1 | | <u> </u> | |
| Activity 00003 Organize one-day Business development for 60 SSEs by 31st December 2013 | 1.0 | 1.0 | 1.0 | 3,615 |
| | | | | |
| Use of goods and services | | | | 3,615 |
| 22101 Materials - Office Supplies 2210101 Printed Material & Stationery | | | | 400 400 |
| 22102 Utilities | | | | 50 |
| 2210203 Telecommunications | | | | 50 |
| 22104 Rentals | | | | 35 |
| 2210408 Rental of Furniture & Fittings | | | | 35 |
| 22105 Travel - Transport | | | | 100 |
| 2210511 Local travel cost | | | | 100 |
| 22107 Training - Seminars - Conferences | | | | 1,630 |
| 2210704 Hire of Venue | | | | 350 |
| 2210708 Refreshments | | | | 1,280 |
| 22108 Consulting Services | | | | 900 |
| 2210801 Local Consultants Fees | | | | 900 |
| 22109 Special Services | | | | 500 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 500 |
| Objective 020106 6. Expand opportunities for job creation | | | | 8,550 |
| National 2010602 6.2 Promote increased job creation | | | | |
| Strategy | | | | 8,550 |
| Output 0001 Job creation for the youth increased by December 2014 | Yr.1 | Yr.2 | Yr.3 | 8,550 |
| Activity 000001 Organize 2-day business start-up course for 30 unemployed persons by December | 1.0 | 1.0 | 4.0 | 2.465 |
| Activity 00001 Organize 2-day business start-up course for 30 unemployed persons by December 2013 | 1.0 | 1.0 | 1.0 | 3,165 |
| Use of goods and services | | | | 3,165 |
| 22101 Materials - Office Supplies | | | | 200 |
| 2210101 Printed Material & Stationery | | | | 200 |
| 22102 Utilities | | | | 50 |
| 2210203 Telecommunications | | | | 50 |
| 22104 Rentals | | | | 115 |
| 2210406 Rental of Vehicles | | | | 80 |
| 2210408 Rental of Furniture & Fittings | | | | 35 |
| 22105 Travel - Transport | | | | 600 |
| 2210511 Local travel cost | | | | 600 |
| 22107 Training - Seminars - Conferences | | | | 1,600 |
| 2210708 Refreshments | | | | 1,600 |
| 22108 Consulting Services | | | | 600 |
| 2210801 Local Consultants Fees | | | | 600 |
| Activity 00002 Organize 3-day training income generating activities in soap, parazone, yoghurt, and soya milk prodution for 30 women by December 2013 | 1.0 | 1.0 | 1.0 | 5,385 |
| | | | | |
| Use of goods and services | | | | 5,385 |
| 22101 Materials - Office Supplies | | | | 265 |
| 2210101 Printed Material & Stationery | | | | 265 |
| 22102 Utilities 2210203 Telecommunications | | | | 50 50 |
| LE 10200 TOTO CONTINUATION OF THE PROPERTY OF | | | | 50 |

| 22105 | Travel - Transport | 1,200 |
|-------|-----------------------------------|--------|
| 2210 | 511 Local travel cost | 1,200 |
| 22107 | Training - Seminars - Conferences | 2,970 |
| 2210 | 704 Hire of Venue | 1,050 |
| 2210 | 708 Refreshments | 1,920 |
| 22108 | Consulting Services | 900 |
| 2210 | 801 Local Consultants Fees | 900 |
| | Total Cost Centre | 24,932 |

| | | | | | | Am | ount (GH¢) |
|--|----------------------------|---|---------------------------|---------------|---------------|-------------|-------------|
| Institution Funding Function Code Organisation | 01 001 70610 1091001000 | Central GoG Housing development Adentan Municipal -Adenta_Works_Off | ice of Departmental Head_ | <u>Total</u> | By Fund | ding | 79,591 — |
| Location Code | 0305200 | Adentan - Adenta | | | | | |
| | | | Compensation | of empl | oyees [G | FS] | 79,591 |
| Objective 000000 | Compensati | ion of Employees | | | | | 79,591 |
| National 0000000 Strategy | Compensati | ion of Employees | | | | - — , | 79,591 |
| Output 0000 |] [| | | Yr.1 0 | Yr.2 0 | Yr.3 0 | 79,591 |
| Activity 0000 | 00 | | | 0.0 | 0.0 | 0.0 | 79,591 |
| Wages and | Salaries | | | | | | 70,655 |
| 2111 | 0 Establishe | ed Position | | | | | 68,735 |
| 2 | 2111001 Establis | shed Post | | | | | 68,735 |
| 2111: | | | | | | | 1,920 |
| | | intenance Allowance | | | | | 1,920 |
| Social Contr | | | | | | | 8,936 |
| 2121 | • | nsurance Contributions | | | | | 8,936 |
| 2 | 2 121001 13% S | SF Contribution | | | | | 8,936 |

| | | | | | Am | ount (GH¢) |
|-----------------------------|---------------------------------|--|--------------------|----------------|------------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | _ | |
| Funding | 01 002 70610 | IGF-Retained | <u>Total B</u> | <u>y Fundi</u> | ing | 299,900 |
| Function Code | 70610 | Housing development | | | | - -1 |
| Organisation | 1091001000 | [¬] IAdentan Municipal -Adenta_Works_Office of Departmental He ∟I | ead_ | | | |
| | | · | | | | _ |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | <u> </u> | | of goods and | d service | 98 | 15,900 |
| 011 1 050404 | 1. Urban cer | tres incorporate the concept of open spaces, and the creation of green by | | | | 10,500 |
| Objective 050401 | urban comm | | | | | 12,900 |
| National 504010 | | nte integrated development planning and strengthen capacity and coord and District Assemblies (MMDAs) to enforce planning regulations | lination among Met | ropolitan, | | 12,900 |
| Strategy Output 0001 | Physical / Re | eal estate development controlled by 31st December 2014 | Yr.1 | Yr.2 | Yr.3 | |
| Output 0001 | | | 11.1 | 11.2 | | 12,900 |
| Activity 0000 | | No. Exercises on the removal of unauthorized structures /development i | in 1.0 | 1.0 | 1.0 | 12,900 |
| | — the Munici | pality by December 2013 | | | <u> </u> | |
| Use of good | s and services | | | | | 12,900 |
| 2210 | | | | | | 9,000 |
| | | of Plant & Equipment | | | | 9,000 |
| 2210 | | ansport _ubricants - Official Vehicles | | | | 300 |
| 2210 | | | | | | 300 3,600 |
| | • | mmittee/T. C. M. Allow | | | | 3,600 |
| Objective 070206 | 6. Ensure ef | ficient internal revenue generation and transparency in local resource m | anagement | | | |
| | _' | | | | ! | 3,000 |
| National 702061 Strategy | 4 6.14. Devel | op financial management guidelines and manuals | | | , | 3,000 |
| Output 0001 | Procuremen | | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| Gutput Goot | =' | | | | | |
| Activity 0000 | 001 Prepare 20 | 0 NO. tender documents by December 2013 | 1.0 | 1.0 | 1.0 | 3,000 |
| | | | | | | |
| = | ls and services | | | | | 3,000 |
| 2210 | | Office Supplies | | | | 2,500 |
| 2210 | | Material & Stationery | | | | 2,500 |
| | • | mmittee/T. C. M. Allow | | | | 500 500 |
| - | | | Non Financ | ial Assa | 40 | 284,000 |
| | 1 Promoto s | sustainable, spatially integrated and orderly development of human sett | | | เร | 284,000 |
| Objective <u>05</u> 0601 | developmen | | rements for socio- | economic | ii — - | 116,000 |
| National 506010 | 2 1.2 Ensure a | spatially integrated hierarchy of settlements in support of rapid transfor | mation of the coun | itry | -1, $-$ | 446 000 |
| Strategy | , ' <u>L</u> ==: | | | | ! _= | 116,000 |
| Output 0001 | | le, spatially integrated and orderly development of human settlements December 2014 | Yr.1 | Yr.2 | Yr.3 | 116,000 |
| Activity 0000 |)11 Construct | 1 No. 20-Unit Lockable Stores for Cornmillers at Ogbojo market by | 1.0 | 1.0 | 1.0 | 76,000 |
| · - <u>-</u> | — December | 2013 | | | L | |
| Fixed Asset | S | | | | | 76,000 |
| 3111 | 3 Other struc | ctures | | | | 76,000 |
| | 3111304 Markets | | | | | 76,000 |
| Activity 0000 |)12 Complete | SIF projects in the Municipality by December, 2013 | 1.0 | 1.0 | 1.0 | 40,000 |
| | | | | | | |
| Inventories | 10 Marie | groop | | | | 40,000 |
| 3122 | 22 Work - pro 3122216 WIP-Sc | | | | | 40,000 40,000 |
| | — I O Dromoto r | esilient urban infrastructure development, maintenance and provision of | hasic sorvices | | | 40,000 |
| Objective 050608 | | osmon, assair minastructure development, maintenance and provision of | Dagio gei Vices | | ii — - | 168,000 |
| National 506080 | 5 8.5 Extend in | nfrastructure to service new areas, in line with expected growth and affor | dable standards | | | 168,000 |
| Strategy | Urban infras | tructure developed by December 2014 | Yr.1 | Yr.2 | Yr.3 | |
| Output 0001 | - Joi San Illias | addition do totopod by bootings 2017 | 11.1 | 11.2 | 11.0 | 168,000 |

| Activity | 000001 | Construct 12 No. Boreholes in the Municipality by December 2013 | 1.0 | 1.0 | 1.0 | 168,000 |
|----------|--------|---|-----|-----|-----|---------|
| | | | | | | |
| Fixed . | Assets | | | | | 168,000 |
| | 31122 | Other machinery - equipment | | | | 168,000 |
| | 3112 | 207 Other Assets | | | | 168,000 |

| | | | | | Amo | unt (GH¢) |
|-------------------------|------------------------|---|------------------|-------------|-----------|------------------|
| Institution | 01 004 | General Government of Ghana Sector | m . 1 | D E | 1. | 507.000 |
| Function Code | 70610 | CF (Assembly) Housing development | | By Fund | ling | 587,000 |
| | 1091001000 | Adentan Municipal -Adenta_Works_Office of Departmental He | ad | | | _ |
| Organisation | 1091001000 | | <u>-</u> | | - — — — — | _ |
| | | | . — — — — | | - — — | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | | Non Fina | ncial Ass | ets | 587,000 |
| Objective 050601 | 1. Promote a | a sustainable, spatially integrated and orderly development of human sett it | lements for soci | io-economic | | 587,000 |
| National 5060102 | 1.2 Ensure a | a spatially integrated hierarchy of settlements in support of rapid transfor | mation of the co | ountry | | |
| Strategy | | | | | ==الــــ | 587,000 |
| Output 0001 | | le, spatially integrated and orderly development of human settlements y December 2014 | Yr.1 | Yr.2 | Yr.3 | 587,000 |
| Activity 00000 | 1 Procure 2 | No. Pick-up vehicles for AdMA by December 2013 | 1.0 | 1.0 | 1.0 | 120,000 |
| rictivity <u>locoot</u> | | , | 1.0 | 1.0 | 1.0 | 120,000 |
| Fixed Assets | <u> </u> | | | | | 120,000 |
| 31121 | I Transport | - equipment | | | | 120,000 |
| | 112101 Vehicle | | | | | 120,000 |
| Activity 00000 |)2 Renovate | MCD Bungalow (Phase II) at Adentan by December 2013 | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed Assets | | | | | | 22.222 |
| 31111 | | | | | | 30,000 30,000 |
| | 111103 Bungak | ows/Palace | | | | 30,000 |
| Activity 00000 |)3 Furnish 30 | P-Unit Office Block at Adentan by December 2013 | 1.0 | 1.0 | 1.0 | 40,000 |
| | | | | | <u> </u> | - — — — — J |
| Fixed Assets | 1 | | | | | 40,000 |
| 31112 | | ential buildings | | | | 40,000 |
| Activity 00000 | 111204 Office E | No. Heavy Duty Generator (250 KV) for the Assembly by 31st December | 1.0 | 1.0 | 1.0 | 40,000 |
| Activity 100000 | 2013 | , , | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed Assets | <u> </u> | | | | | 100,000 |
| 31122 | 2 Other mad | chinery - equipment | | | | 100,000 |
| 3 | | se of Plant & Equipment | | | | 100,000 |
| Activity 00000 |)6 Procure ar | nd install Intercom facility at the Assembly by 31st December 2013 | 1.0 | 1.0 | 1.0 | 25,000 |
| <u></u> | | | | | | |
| Fixed Assets 31122 | | chinery - equipment | | | | 25,000 25,000 |
| | | tion of Networking & ICT equipments | | | | 25,000 25,000 |
| Activity 00000 |)7 Procure 15 | 5 No. Swivel chair and other furniture for offices by December, 2013 | 1.0 | 1.0 | 1.0 | 25,000 |
| | | | | | L | |
| Fixed Assets | i | | | | | 25,000 |
| 31131 | | | | | | 25,000 |
| | | se of Furniture & Fittings O No. Steel cabinets and 2 No. Safe cabinets for offices by December 201: | 3 10 | 1.0 | 4.0 | 25,000 |
| Activity 00000 | <u></u> | 7 No. Steel cashlets and 2 No. Sale cashlets for Sinces by December 2015 | 3 1.0 | 1.0 | 1.0 | 20,000 |
| Inventories | | | | | | 20,000 |
| 31221 | Materials - | - supplies | | | | 20,000 |
| 3 | 122102 Office F | Facilities, Supplies and Accessories | | | | 20,000 |
| Activity 00000 | 9 Procure G | lobodox software for information management by December, 2013 | 1.0 | 1.0 | 1.0 | 27,000 |
| | | | | | | |
| Fixed Assets | | shinan, aquinment | | | | 27,000 |
| 31122 3 | | chinery - equipment se of Computer Software | | | | 27,000 27,000 |
| Activity 00001 | | Phase I of Multi Complex Office Block -AdMA by December 2013 | 1.0 | 1.0 | 1.0 | 200,000 |
| · : | | | | | | |
| Fixed Assets | i | | | | | 200,000 |
| 31112 | | ential buildings | | | | 200,000 |
| 3 | 111204 Office E | Buildings | | | | 200,000 |

| | | | | | | | Am | ount (GH¢) |
|----------------------|------------|------------------------|--|--------------------------------------|-------------------------|-----------------|----------------|--------------|
| Institution | | 01 | General Government of Ghana | Sector | | | | |
| Funding | t t | 01 951 | DDF | - | | <u>y Fundii</u> | ng | 341,200 |
| Function | Code | 70610 | Housing development | | | | _ | _ |
| Organisa | tion [| 1091001000 | Adentan Municipal -Adenta_ | Works_Office of Departmental | Head_ | | | |
| Location (| Code | 0305200 | Adentan - Adenta | | | | | |
| Location | | 0303200 | /toontain /toonta | Ile | se of goods and | l service | <u> </u> | 4,700 |
| Ohioativa | 050701 | 1. Increase | access to safe, adequate and afford | | or goods and | | | |
| Objective | | _ | | | | | [| 4,700 |
| National Strategy | 5070109 | - institutions | ne adequate statting, training and/ | or upgrading of relevant skills and | ennance the equipmen | nt base of | | 4,700 |
| Output | 0001 | Skills of star | f of Woks Department upgraded ar | nually | Yr.1 | Yr.2 | Yr.3 | 4,700 |
| | | | | | | | | |
| Activity | / 00000 | 1 Organize 3 | 3-day ITC training programme for 12 | staff by June 2013 | 1.0 | 1.0 | 1.0 | 4,700 |
| Use | e of goods | and services | | | | | | 4,700 |
| | 22101 | | Office Supplies | | | | | 200 |
| | 22107 | | Material & Stationery Seminars - Conferences | | | | | 200 900 |
| | | 10701 Training | | | | | | 180 |
| | | 10708 Refresh | | | | | | 720 |
| | 22108 | Consulting | Services | | | | | 3,600 |
| | 22 | 10801 Local C | onsultants Fees | | | | | 3,600 |
| | | | | | Non Financ | ial Asset | .s | 336,500 |
| Objective | 050601 | 1. Promote a | | nd orderly development of human s | settlements for socio-e | economic | | 37,500 |
| National Strategy | 5060102 | 1.2 Ensure a | spatially integrated hierarchy of s | ettlements in support of rapid trans | sformation of the coun | try | , | 37,500 |
| Output | 0001 | | e, spatially integrated and orderly December 2014 | development of human settlements | Yr.1 | Yr.2 | Yr.3 | 37,500 |
| Activity | 00000 | 4 Procure 15 | No. Desktop Computers and acce | ssories by 31st December 2013 | 1.0 | 1.0 | 1.0 | 37,500 |
| Fixe | ed Assets | | | | | | | 37,500 |
| | 31122 | Other mad | chinery - equipment | | | | | 37,500 |
| | 31 | 12208 Compu | ters and accessories | | | | | 37,500 |
| Objective | 050608 | 8. Promote r | esilient urban infrastructure develo | pment, maintenance and provision | of basic services | | ļ _. | 299,000 |
| National | 5060805 | 8.5 Extend i | nfrastructure to service new areas, | in line with expected growth and a | ffordable standards | | | |
| Strategy | | -' | ======= | ====== | | | | 299,000 |
| Output | 0001 | Urban infras | tructure developed by December 2 | 014 | Yr.1 | Yr.2 | Yr.3 | 299,000 |
| Activity | 00000 | Supply an | d install 300 No. Street Lights by Se | eptember 2013 | 1.0 | 1.0 | 1.0 | 120,000 |
| Fixe | ed Assets | | | | | | | 120,000 |
| | 31122 | Other mad | hinery - equipment | | | | | 120,000 |
| | 31 | 12207 Other A | ssets | | | | | 120,000 |
| Activity | 00000 | Rehabilita | te existing 660 No. Streetlights in tl | ne Municipality monthly | 1.0 | 1.0 | 1.0 | 99,000 |
| Fixe | ed Assets | | | | | | | 99,000 |
| | 31122 | Other mad | hinery - equipment | | | | | 99,000 |
| | | 12207 Other A | | | | | | 99,000 |
| Activity | 7 00000 | 4 Procure 20 2013 | 00 N0. L.V. Wooden poles for instal | ation in the Municipality by Decem | <i>ber</i> 1.0 | 1.0 | 1.0 | 80,000 |
| Fixe | ed Assets | | | | | | | 80,000 |
| | 31122 | Other mad | chinery - equipment | | | | | 80,000 |
| | 31 | 12207 Other A | ssets | | | | | 80,000 |
| | | | | | Total Cos | t Centre | | 1,307,691 |

| | | | | | Amo | ount (GH¢) |
|---------------------------|--|---|---|-----------|--------------|------------------|
| Institution | 01 | General Government of Ghana Sector | | (D | | 040 707 |
| Funding Function Code | 01 001 70451 | Central GoG | Total | By Fund | l <u>ing</u> | 219,737 |
| Function Code | | Road transport Adentan Municipal -Adenta_Works_Fee | | | | = |
| Organisation | 1091004000 | | - — — — — — — — — — — — — — — — — — — — | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| Location Code | 0303200 | Adeliali - Adelia | Componentian of omn | lovoca [G | E01 | 86,964 |
| · <u></u> | Compensa | tion of Employees | Compensation of emp | loyees [G | rəj | 60,904 |
| Objective 0000 | | | | | ! | 86,964 |
| National 0000 Strategy | 000 Compensa | ntion of Employees | | | | 86,964 |
| Output 0000 | _] | ======== | Yr.1 | Yr.2 | Yr.3 | 86,964 |
| Activity 00 | 0000 | | 0.0 | 0.0 | 0.0 | 86,964 |
| Activity 100 | <u> </u> | | 0.0 | 0.0 | 0.0 | 00,904 |
| • | nd Salaries | | | | | 86,964 |
| 21 | 110 Establish 2111001 Establ | ned Position | | | | 86,964 86,964 |
| | ZTTTOOT EStabl | ished i ost | Use of goods a | nd servi | ces | 22,743 |
| Objective 0102 | 02 2. Improve | e public expenditure management | 000 0. 900 0.0 | | <u> </u> | |
| National 7020 | ' | then the capacity of MMDAs for accountable, effe | ctive performance and service delivery | | | 22,743 |
| Strategy | ' | ========= | · ======= | | | 22,743 |
| Output 0001 | Administra | tive overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 22,743 |
| Activity 00 | 0001 Utilities | | 1.0 | 1.0 | 1.0 | 6,600 |
| Use of go | ods and services | | | | | 6,600 |
| 22 | 102 Utilities | | | | | 6,600 |
| | 2210201 Electri | · - | | | | 4,800 |
| | 2210202 Water 2210203 Teleco | | | | | 1,200 |
| Activity 00 | 0002 Office Cl | | 1.0 | 1.0 | 1.0 | 600 500 |
| retivity <u>100</u> | 0002 | | 1.0 | 1.0 | 1.0 | |
| Use of go | ods and services | | | | | 500 |
| 22 | | Cleaning | | | | 500 |
| | 2210301 Clean | ing Materials onsumables | | | | 500 |
| Activity 00 | 0003 Office Co | onsumables | 1.0 | 1.0 | 1.0 | |
| Use of go | ods and services | | | | | 4,743 |
| 22 | 101 Materials | s - Office Supplies | | | | 4,743 |
| | | d Material & Stationery | | | | 4,743 |
| Activity 00 | 0004 Printing | & Publications | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of go | ods and services | <u> </u> | | | | 2,000 |
| 22 | 101 Materials | s - Office Supplies | | | | 2,000 |
| | 2210101 Printe | d Material & Stationery | | | | 2,000 |
| Activity 00 | 0005 T&T | | 1.0 | 1.0 | 1.0 | 7,900 |
| Use of go | ods and services | <u> </u> | | | | 7,900 |
| | | Transport | | | | 7,900 |
| | 2210502 Mainte | enance & Repairs - Official Vehicles | | | | 2,500 |
| | | ng Cost - Official Vehicles | | | | 2,400 |
| . | 2210511 Local | | | | | 3,000 |
| Activity 00 | 00 <u>06</u> Repairs 8 | & Maintenance | 1.0 | 1.0 | 1.0 | 500 |
| Use of go | ods and services | | | | | 500 |
| 22 | 106 Repairs - | - Maintenance | | | | 500 |

| 2210606 Maintenance of General Equipment | | | | 50 |
|---|----------|---------------|------|--------|
| Activity 00007 Financial Charges | 1.0 | 1.0 | 1.0 | 500 |
| Use of goods and services | | | | 500 |
| 22111 Other Charges - Fees | | | | 500 |
| 2211101 Bank Charges | | | | 50 |
| | Non Fina | ncial Ass | ets | 110,03 |
| bjective 050102 2. Create and sustain an efficient transport system that meets user needs | | | | 110,03 |
| National 5010202 2.2. Improve accessibility by determining key centres of population, production areas of development and necessary expansion including accessibility indicators. | | fying strateg | ic | 110,03 |
| Output 0001 Efficient transport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | 110,03 |
| Activity 000001 Gravel 5 Km road network in the Municipality by December, 2013 | 1.0 | 1.0 | 1.0 | 32,00 |
| Inventories | | | | 32,00 |
| 31222 Work - progress | | | | 32,00 |
| 3122221 WIP Roads | | | | 32,00 |
| Activity 00002 Reshape 7 Km road network in the Municipality by December, 2013 | 1.0 | 1.0 | 1.0 | 26,60 |
| Fixed Assets | | | | 26,60 |
| 31113 Other structures | | | | 26,60 |
| 3111301 Roads | | | | 26,60 |
| Activity 00003 Carry out spot improvement works on 5 Km road network in the Municipality by December, 2013 | 1.0 | 1.0 | 1.0 | 51,43 |
| Fixed Assets | | | | 51,43 |
| 31113 Other structures | | | | 51,43 |
| 3111301 Roads | | | | 51,43 |
| | Total C | ost Cent | re - | 219,73 |

| | | | Amount (GH¢) |
|--------------------------|---------------------------------------|---------------------------------|------------------------|
| Institution 01 | General Government of Ghana Sector | | |
| Funding 10 001 | Central GoG | | 5,880 |
| Function Code 70610 | Housing development | | |
| Organisation 1091005000 | Adentan Municipal -Adenta_Works_Rural | Housing_ | - — — |
| Location Code 0305200 | Adentan - Adenta | | |
| | | Compensation of employees [GFS] | 5,880 |
| Objective 000000 Compens | sation of Employees | | 5,880 |
| National 0000000 Compens | sation of Employees | | |
| Strategy | | | 5,880 |
| Output 0000 | | Yr.1 Yr.2 Yr. | 5,880 |
| | | | <u> </u> |
| Activity 000000 | | 0.0 0.0 0. | 5,880 |
| Wages and Salaries | | | 5,880 |
| 21110 Establis | shed Position | | 5,880 |
| 2111001 Esta | blished Post | | 5,880 |
| | | Total Cost Centre | 5,880 |

| | | | | | Amount (GH¢) | 1 |
|--|-----------------------------------|--|------------------|-----------|------------------|-----|
| Institution Funding Function Code Organisation | 01 01 002 70411 | General Government of Ghana Sector IGF-Retained General Commercial & economic affairs (CS) Adentan Municipal -Adenta_Trade, Industry and Tourism_Of | | y Funding | 4,936 | ; |
| Ü | | 1 | | _ — — — | | |
| Location Code | 0305200 | Adentan - Adenta | | _ — — — : | | |
| | | Use | e of goods and | services | 4,936 | 3 |
| Objective 010202 | 2. Improve p | ublic expenditure management | | | 3,136 | Ţ |
| National 702010 | 1.4 Strength | en the capacity of MMDAs for accountable, effective performance and s | service delivery | | j: | |
| Strategy | | | | | 3,136 | ⇉ |
| Output 0001 | Administrativ | ve overhead properly managed annually | Yr.1 | Yr.2 Y | (r.3 3,136 | ; |
| Activity 0000 | 001 Utilities | | 1.0 | 1.0 | 1.0 36 | ; |
| | | | | | | _ |
| Use of good 2210 | ds and services O2 Utilities | | | | 36 36 | - 1 |
| | 2210203 Telecom | nmunications | | | 36 | - 4 |
| Activity 0000 | 002 Office Clea | ning | 1.0 | 1.0 | 1.0 50 | |
| | | | | | | _ |
| _ | ds and services | | | | 50 | |
| 2210 |)3 General Cl 2210301 Cleaning | | | | 50 50 | - 1 |
| Activity 0000 | | | 1.0 | 1.0 | 1.0 1,000 | _ |
| | | | | | | J |
| Use of good | ds and services | | | | 1,000 |) |
| 2210 | | Office Supplies | | | 1,000 | - 4 |
| | | Material & Stationery ffice Materials and Consumables | | | 500 500 | |
| Activity 0000 | | moe materiale and consumation | 1.0 | 1.0 | 1.0 2,000 | |
| , <u>, , , , , , , , , , , , , , , , , , </u> | | | | | | |
| Use of good | ds and services | | | | 2,000 | , |
| 2210 | | • | | | 2,000 | - 4 |
| Activity 0000 | | ravel & Transportation Maintenance | 1.0 | 1.0 | 2,000 | _ |
| Activity 10000 | <u> </u> | | 1.0 | 1.0 | 1.0 | '] |
| Use of good | ds and services | | | | 50 |) |
| 2210 | · | Maintenance | | | 50 |) |
| : | | of Residential Buildings | | | 50 |) |
| Objective 020301 | 1. Improve e | fficiency and competitiveness of MSMEs | | | 1,800 | , |
| National 203010 | 1.1 Provide | training and business development services | | | 7,======= | _ |
| Strategy | | | = | | 1,800 | ⇉ |
| Output 0001 | Operations | f SMEs / Cooperatives promoted in the Municipality | Yr.1 | Yr.2 Y | (r.3 |) |
| Activity 0000 | | -day capacity building refresher course for 4 staff in ICT, Data Informat rative Management annually | 1.0 | 1.0 | 1.0 1,800 |) |
| Use of good | ds and services | | | | 1,800 |) |
| 2210 | Materials - | Office Supplies | | | 160 | , |
| | | Material & Stationery | | | 160 | - 7 |
| 2210 | 02 Utilities 2210203 Telecom | omunications | | | 80 | - 1 |
| 2210 | | | | | 400 | - 7 |
| | 2210511 Local tra | • | | | 400 | - 1 |
| 2210 | 77 Training - S | Seminars - Conferences | | | 160 |) |
| | 2210708 Refresh | | | | 160 | - 1 |
| 2210 | | rvices nmittee/T. C. M. Allow | | | 1,000 1,000 | - 1 |
| 4 | | minuto, i. O. IVI. / MOV | | | 1,000 | , |

| | | | | | Amount (GH | () |
|-----------------------------------|------------------------------------|---|------------------|----------|----------------|------------|
| Institution Funding Function Code | 01 01 004 70411 | General Government of Ghana Sector CF (Assembly) General Commercial & economic affairs (CS) | | Funding | 12,8 | 180 |
| Organisation | 1091101000 | Adentan Municipal -Adenta_Trade, Industry and Tourism_Offic | e of Departmenta | al Head_ | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | <u> </u> | Use | of goods and | services | 12,8 | 380 |
| Objective 02010 | 1. Improve | private sector competitiveness domestically and globally | | | T | 200 |
| National 201010 | 04 1.3 Inves | t in science, technology and innovation | | | 3,0 | 500 |
| Strategy | | | 1 | | 3, 6 | 500 |
| Output 0001 | Operations | of SMEs / Cooperatives promoted in the Municipality by December 2014 | Yr.1 | Yr.2 Y | r.33,6 | 500 |
| Activity 000 | | a day business seminar for 100 Cooperatives / SSEs on Business Plan on by June 2013 | 1.0 | 1.0 | 1.0 3,6 | i00 |
| Use of goo | ds and services | | | | 3,6 | 600 |
| 221 | | - Office Supplies | | | | 100 |
| | | Material & Stationery | | | | 100 |
| 221 | | of Furniture & Fittings | | | | 50 |
| 221 | | • | | | 1.0 | 50 000 |
| | 2210511 Local to | · | | | | 000 |
| 221 | 07 Training - | Seminars - Conferences | | | | 950 |
| | 2210704 Hire of | Venue | | | | 350 |
| | 2210708 Refresh | nments | | | 1,€ | 600 |
| 221 | , | g Services | | | 2 | 200 |
| | 2210801 Local C | | | | | 200 |
| 221 | • | | | | | 300 |
| | | ommittee/T. C. M. Allow | | | <u> </u> | 300 |
| Objective 020104 | | vate sector work for Ghana, share the benefits of growth and transformation | on strategy | | 5,8 | 380 |
| National 201040 Strategy | 01 4.1 Pursue | technology transfer | | | 5,8 | 380 |
| Output 0001 | Operations | of SMEs / Cooperatives promoted in the Municipality annually | Yr.1 | Yr.2 Y | r.3 5,8 | 380 |
| Activity 000 | | one-day seminar on Managing conflicts among executives and group for 100 Cooperative SSEs annually | 1.0 | 1.0 | 1.0 3,3 | 380 |
| Use of goo | ds and services | | | | 3,3 | 380 |
| 221 | 01 Materials | - Office Supplies | | | 3 | 330 |
| | 2210101 Printed | Material & Stationery | | | 3 | 330 |
| 221 | 04 Rentals | | | | 1 | 150 |
| | 2210406 Rental | | | | 1 | 100 |
| | | of Furniture & Fittings | | | | 50 |
| 221 | | | | | | 000 |
| | 2210511 Local to | | | | | 000 |
| 221 | 2210704 Hire of | Seminars - Conferences | | | | 700 100 |
| | 2210704 Pine of 2210708 Refresh | | | | | 600 |
| 221 | | g Services | | | , | 200 |
| | 2210801 Local C | Consultants Fees | | | | 200 |
| Activity 000 | 002 Organize | a day seminar for Adentan Federation of Small Businesses annually | 1.0 | 1.0 | 1.0 2,5 | 500 |
| Hea of goo | ds and services | | | | 0.5 | 500 |
| 221 | | - Office Supplies | | | | 500 260 |
| | | Material & Stationery | | | | 260 |
| 221 | | • | | | | 30 |
| | 2210203 Telecon | mmunications | | | | 30 |
| 221 | 04 Rentals | | | | 1 | 130 |
| | 2210406 Rental | of Vehicles | | | 1 | 100 |
| | 2210408 Rental | of Furniture & Fittings | | | | 30 |

| ODJECTIVE | L, ORGANISATION, SOURCE OF FUND AND | PKIUKI | 1 Y, | | 013 |
|------------------------------|---|---------|----------|------|--------|
| 22105 | Travel - Transport | | | | 600 |
| 2210 | 0511 Local travel cost | | | | 600 |
| 22107 | Training - Seminars - Conferences | | | | 960 |
| 2210 | 0708 Refreshments | | | | 960 |
| 22109 | Special Services | | | | 520 |
| 2210 | 0905 Assembly Members Sittings All | | | | 120 |
| 2210 | 0906 Unit Committee/T. C. M. Allow | | | | 400 |
| Objective 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | 3,400 |
| National 2030101 Strategy | 1.1 Provide training and business development services | | | | 3,400 |
| Output 0001 | Operations of SMEs / Cooperatives promoted in the Municipality | Yr.1 | Yr.2 | Yr.3 | 3,400 |
| Activity 000001 | Organize a day training programme on market skills and strategies for SME's Cooperative December 2013 | 1.0 | 1.0 | 1.0 | 3,400 |
| Use of goods a | nd services | | | | 3,400 |
| 22101 | Materials - Office Supplies | | | | 450 |
| 2210 | 0101 Printed Material & Stationery | | | | 450 |
| 22104 | Rentals | | | | 150 |
| 2210 | 0406 Rental of Vehicles | | | | 100 |
| 2210 | 0408 Rental of Furniture & Fittings | | | | 50 |
| 22105 | Travel - Transport | | | | 1,000 |
| 2210 | 0511 Local travel cost | | | | 1,000 |
| 22107 | Training - Seminars - Conferences | | | | 1,600 |
| 2210 | 0708 Refreshments | | | | 1,600 |
| 22108 | Consulting Services | | | | 200 |
| 2210 | 0801 Local Consultants Fees | | | | 200 |
| | | Total C | ost Cent | re | 17,816 |

| | | | | | Amou | nt (GH¢) |
|-----------------------------------|----------------------------|---|----------------------|-----------|--------|----------|
| Institution Funding Function Code | 01 001 70112 1091200000 | General Government of Ghana Sector Central GoG Financial & fiscal affairs (CS) Adentan Municipal -Adenta_Budget and Ration | | By Fund | ing | 21,904 |
| Organisation Location Code | 0305200 | Adentan - Adenta | | | | |
| | | | Compensation of empl | oyees [GF | S] | 21,904 |
| Objective 000000 | —IL | ntion of Employees | | | | 21,904 |
| National 0000000 Strategy | Compensa | ation of Employees | | | | 21,904 |
| Output 0000 |] | ======== | | Yr.2 0 | Yr.3 0 | 21,904 |
| Activity 0000 | 000 | | 0.0 | 0.0 | 0.0 | 21,904 |
| Wages and | Salaries | | | | | 19,439 |
| 2111 | 0 Establish | ned Position | | | | 18,959 |
| 2 | 2111001 Estab | lished Post | | | | 18,959 |
| 2111 | 2 Other All | lowances | | | | 480 |
| 2 | 2111203 Car M | laintenance Allowance | | | | 480 |
| Social Contr | ributions | | | | | 2,465 |
| 2121 | 0 National | Insurance Contributions | | | | 2,465 |
| 2 | 2 121001 13% S | SSF Contribution | | | | 2,465 |
| | | | Total C | ost Centr | e [| 21,904 |

| | | | | Amount (GH¢) |
|-----------------------------|-------------------------|--|--------------------------|--------------|
| Institution Funding | 01 002 | General Government of Ghana Sector IGF-Retained | Total By Funding | 5,000 |
| Function Code | 70360 | Public order and safety n.e.c | | 7 |
| Organisation | 1091500000 | Adentan Municipal -Adenta_Disaster Prevention | | <u> </u> |
| Location Code | 0305200 | Adentan - Adenta | | |
| | | U | se of goods and services | 5,000 |
| Objective 031101 | '' | nd reduce natural disasters and reduce risks and vulnerability | | 5,000 |
| National 311010 Strategy | 03 1.3 Increa | se capacity of NADMO to deal with the impacts of natural disasters | | 5,000 |
| Output 0001 | Natural disa | sters,risk and vulnerability mitigated annually | Yr.1 Yr.2 Yı | 5,000 |
| Activity 0000 | 007 Form Disa | ster Preventive Committee in 4 Zonal Councils by June, 2013 | 1.0 1.0 1 | .0 5,000 |
| Use of good | ds and services | | | 5,000 |
| 2210 | 01 Materials - | Office Supplies | | 1,580 |
| | 2210101 Printed | Material & Stationery | | 380 |
| | 2210111 Other C | office Materials and Consumables | | 1,200 |
| 2210 | 04 Rentals | | | 90 |
| | 2210408 Rental of | of Furniture & Fittings | | 90 |
| 2210 | 05 Travel - Tr | ansport | | 150 |
| | 2210503 Fuel & I | Lubricants - Official Vehicles | | 150 |
| 2210 | 07 Training - | Seminars - Conferences | | 2,580 |
| | 2210704 Hire of | Venue | | 1,050 |
| | 2210708 Refresh | ments | | 1,080 |
| | 2210711 Public E | Education & Sensitization | | 450 |
| 2210 | • | | | 600 |
| | 2210906 Unit Co | mmittee/T. C. M. Allow | | 600 |

| | | | | | Amo | unt (GH¢ |
|----------------------|--------------------------|---|--------------|----------------|------------|-------------------------|
| nstitution | 01 | General Government of Ghana Sector | | | | |
| runding | 01 004 | CF (Assembly) | Total By | <u>y Fundi</u> | ing | 41,02 |
| Tunction Code | 70360 | Public order and safety n.e.c | | | | -1 |
| Organisation | 1091500000 | Adentan Municipal -Adenta_Disaster Prevention | | | | <u> </u> |
| ocation Code | 0305200 | Adentan - Adenta | _ — — — — – | | | |
| ocurion Code | 0303200 | <u>' </u> | of goods and | servic | <u>_</u> | 16,02 |
| jective 031101 | 1. Mitigate ar | nd reduce natural disasters and reduce risks and vulnerability | or goods and | 301 110 | | |
| ational 311010 | ' | uce education programmes to create public awareness | | | _ _ | 16,02 |
| rategy | | sters,risk and vulnerability mitigated annually | Yr.1 | Yr.2 | Yr.3 | $==\frac{16,02}{16,02}$ |
| utput 0001 | - | sers, is and valid ability in agates annually | 11.1 | 11.2 | 11.5 | 16,02 |
| Activity 0000 | | MO Clubs in 2 Senior High Schools and 7 Public Schools to enhance on disaster management in the Municipality by June 2013 | 1.0 | 1.0 | 1.0 | 5,00 |
| Use of good | ds and services | | | | | 5,0 |
| 2210 | 01 Materials - | Office Supplies | | | | 1,5 |
| 1 | 2210101 Printed | Material & Stationery | | | | 3 |
| 2 | 2210111 Other O | ffice Materials and Consumables | | | | 1,2 |
| 2210 | Nentals | | | | | |
| : | 2210408 Rental of | of Furniture & Fittings | | | | |
| 2210 | 05 Travel - Tra | ansport | | | | 1 |
| 2 | 2210503 Fuel & L | Lubricants - Official Vehicles | | | | 1 |
| 2210 | · · | Seminars - Conferences | | | | 2,5 |
| | 2210704 Hire of \ | | | | | 1,0 |
| | 2210708 Refresh | | | | | 1,0 |
| | | ducation & Sensitization | | | | 4 |
| 2210 | • | | | | | 6 |
| | | mmittee/T. C. M. Allow | | | | 6 |
| Activity 0000 | 002 Organize 2 2013 | -day sensitization programme for Executves of NADMO Clubs by June | 1.0 | 1.0 | 1.0 | 2,99 |
| Use of good | ds and services | | | | | 2,9 |
| 2210 | D5 Travel - Travel | ansport | | | | 9 |
| 1 | 2210503 Fuel & L | Lubricants - Official Vehicles | | | | 1 |
| 1 | 2210511 Local tra | avel cost | | | | 8 |
| 2210 | 77 Training - S | Seminars - Conferences | | | | 1,6 |
| : | 2210704 Hire of \ | /enue | | | | 7 |
| 2 | 2210708 Refresh | ments | | | | 9 |
| 2210 | 9 Special Se | rvices | | | | 4 |
| | | mmittee/T. C. M. Allow | | | | 4 |
| ctivity 0000 | | No. Quiz Programmes for representatives of DVGs in each Electoral December 2013 | 1.0 | 1.0 | 1.0 | |
| _ | ds and services | | | | | 3,0 |
| 2210 | | · | | | | 2 |
| | | Lubricants - Official Vehicles | | | | 2 |
| 2210 | • | Seminars - Conferences | | | | 1,8 |
| | 2210704 Hire of \ | | | | | 1,0 |
| | 2210708 Refresh | | | | | 8 |
| 2210 | J | | | | | 2 |
| | 2210801 Local Co | | | | | 2 |
| 2210 | • | | | | | 8 |
| Activity 0000 | ı | mmittee/T. C. M. Allow No. Public Education on Climatic Changes in the Electoral Areas annua | ally 1.0 | 1.0 | 1.0 | 2,9 |
| Use of good | ds and services | | | | | 2,9 |
| 2210 | | Office Supplies | | | | 2,3 |
| | - materials - | appino | | | | 11 |
| | 2210101 Printed | Material & Stationery | | | | 4 |
| | | Material & Stationery ansport | | | | 1 1: |

| OBJECTIVE | t, ORGANISATION, SOURCE OF FUND AND | PRIORII | Υ, | 20 | 13 |
|---------------------------|--|---------|----------|------|--------|
| 22107 | Training - Seminars - Conferences | | | | 2,130 |
| 2210 | 0704 Hire of Venue | | | | 1,050 |
| 2210 | 0708 Refreshments | | | | 1,080 |
| 22109 | Special Services | | | | 600 |
| 2210 | 0906 Unit Committee/T. C. M. Allow | | | | 600 |
| Activity 000005 | Organizer a refresher course for NADMO Staff by December annually | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods a | nd services | | | | 2,000 |
| 22101 | Materials - Office Supplies | | | | 200 |
| 2210 | 0101 Printed Material & Stationery | | | | 200 |
| 22107 | Training - Seminars - Conferences | | | | 800 |
| 2210 | 0708 Refreshments | | | | 800 |
| 22108 | Consulting Services | | | | 1,000 |
| 2210 | 0801 Local Consultants Fees | | | | 1,000 |
| | | Othe | er expen | ise | 25,000 |
| Objective 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | 25,000 |
| National 3110103 Strategy | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | 25,000 |
| Output 0001 | Natural disasters,risk and vulnerability mitigated annually | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| Activity 000006 | Support disaster victims annually | 1.0 | 1.0 | 1.0 | 25,000 |
| Miscellaneous o | other expense | | | | 25,000 |
| 28210 | General Expenses | | | | 25,000 |
| 2821 | 1010 Contributions | | | | 25,000 |
| | | | st Centr | | |

| | | | | | Amo | unt (GH¢) |
|--|----------------------------------|---|---------------------------|----------------|----------|------------------|
| Institution Funding Function Code Organisation | 01 001 70451 1091600000 | Central GoG Road transport Adentan Municipal -Adenta_Urban Roads_ | Total | By Fund | ding | 598,589 |
| Location Code | 0305200 | Adentan - Adenta | | - — — — | | _' |
| | <u> </u> | | Use of goods a | nd servi | ces | 17,515 |
| Objective 010202 | 2. Improve p | public expenditure management | | | ļ. — — | |
| National 702010 | _' | en the capacity of MMDAs for accountable, effective performance | e and service delivery | | | 17,515 |
| Strategy | | | :==, | | | 17,515 |
| Output 0001 | Administrati | ve overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 17,515 |
| Activity 0000 | 01 Utilities | | 1.0 | 1.0 | 1.0 | 4,800 |
| Use of good | s and services | | | | | 4,800 |
| 2210 | 2 Utilities | | | | | 4,800 |
| | 2210201 Electrici | ty charges | | | | 2,000 |
| | 2210202 Water 2210203 Telecon | omunications | | | | 1,800 |
| Activity 0000 | | | 1.0 | 1.0 | 1.0 | 1,000 500 |
| Use of good | s and services | | | | | 500 |
| 2210 | 3 General C | leaning | | | | 500 |
| Activity 0000 | 2210301 Cleanin | g Materials | 1.0 | 1.0 | 1.0 | 500 12,215 |
| Activity 10000 | 00 _ | | 1.0 | 1.0 | 1.0 | |
| Use of good | s and services | | | | | 12,215 |
| 2210 | | | | | | 12,215 |
| | | ance & Repairs - Official Vehicles _ubricants - Official Vehicles | | | | 7,000 5,215 |
| | .210000 1 401 41 | | Non Fina | ncial Ass | ets | 581,075 |
| Objective 050102 | 2. Create and | d sustain an efficient transport system that meets user needs | | | <u> </u> | |
| | ' | | hi-l | 20) 16-1 | _ | 581,075 |
| National 501020 Strategy | 1 2.1. Priori | tise the maintenance of existing road infrastructure to reduce vel n costs | nicle operating costs (VC |)C) and future | 9 | 581,075 |
| Output 0001 | Efficient tran | isport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | 581,075 |
| Activity 0000 | 01 Regravel 1 | 4 km of selected roads in the Municipality by December 2013 | 1.0 | 1.0 | 1.0 | 150,000 |
| Fixed Assets | S | | | | | 150,000 |
| 3111 | | ctures | | | | 150,000 |
| | 3111301 Roads | 400m length of drain (0.9m) by December 2013 | 1.0 | 1.0 | 4.0 | 150,000 |
| Activity 0000 | 02 00//34/401 | 400m length of train (0.3m) by December 2013 | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed Assets | S | | | | | 100,000 |
| 3111 | 3 Other structure | ctures | | | | 100,000 |
| | 3111301 Roads | 4 No Don Day Marie in all to be December 2010 | | | | 100,000 |
| Activity 0000 | 03 Construct | 1 No. Bus Bay Municipality by December 2013 | 1.0 | 1.0 | 1.0 | 51,000 |
| Fixed Assets | S | | | | | 51,000 |
| 3111 | | ctures | | | | 51,000 |
| | 3111301 Roads | 1 No. Culverts in the Municipality by December 2012 | | 4.0 | 4.6 | 51,000 |
| Activity 0000 | U4 Onstruct | . No. Currents in the manicipanty by December 2012 | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed Assets | | | | | | 30,000 |
| 3111 | 3 Other structures 3111301 Roads | ctures | | | | 30,000 30,000 |
| - | | | | | | 30,000 |

| Activity 000005 | Grade 40 Km of road in the Municipality by December, 2013 | 1.0 | 1.0 | 1.0 | 190,000 |
|---|---|-------------------|-----------|-----------|--|
| <u> </u> | | 1.0 | 1.0 | 1.0 | |
| Fixed Assets | | | | | 190,000 |
| 31113 | Other structures | | | | 190,000 |
| 31113 | 301 Roads | | | <u> </u> | 190,000 |
| Activity 000006 | Patch potholes in the Municipality by December 2013 | 1.0 | 1.0 | 1.0 | 60,075 |
| Fixed Assets | | | | | 60,075 |
| 31113 | Other structures | | | | 60,075 |
| 31113 | 301 Roads | | | | 60,07 |
| | | | | Amo | unt (GH¢) |
| stitution 01 | | | | | |
| | 002 IGF-Retained | Total 1 | By Fund | ling | 5,721 |
| nction Code 704 | Road transport | | | | |
| rganisation 109 | 91600000 Adentan Municipal -Adenta_Urban Roads_ | | | | |
| | 05200 Adentan - Adenta | | | | |
| | 05200 Adentan - Adenta | ensation of emplo | yees [Gl | FS] [| <u>5,72</u> |
| | 05200 Adentan - Adenta | ensation of emplo | oyees [Gl | FS] | |
| jective 000000 ational 0000000 | 05200 Adentan - Adenta Compe | ensation of emplo | oyees [Gl | FS] [| 5,72 |
| jective 000000 ational 0000000 rategy | D5200 Adentan - Adenta Compe | | | | 5,72 5,72 5,72 5,72 |
| jective 000000 ational 0000000 | D5200 Adentan - Adenta Compe | ensation of emplo | yr.2 | FS] | 5,72 |
| jective 000000 ational 0000000 rategy | D5200 Adentan - Adenta Compe | == | | Yr.3 | 5,72 |
| jective 000000 ational 0000000 rategy | Adentan - Adenta Compe Compensation of Employees Compensation of Employees | == Yr.1 0 | | Yr.3 0 | 5,72 = 5,72 5,72 5,72 |
| jective 000000 ational 0000000 ategy utput 00000 Activity 0000000 | Adentan - Adenta Compe Compensation of Employees Compensation of Employees | == Yr.1 0 | | Yr.3 0 | 5,72 5,72 5,72 5,72 5,72 |
| jective 000000 ational 0000000 ategy utput 0000 Activity 000000 Wages and Sala 21110 | Adentan - Adenta Compe Compensation of Employees Compensation of Employees | == Yr.1 0 | | Yr.3 0 | 5,72 5,72 5,72 5,72 5,72 5,06 5,06 5,06 |
| jective 000000 ational 0000000 ategy utput 0000 Activity 000000 Wages and Sala 21110 | Compensation of Employees Compensation of Employees | == Yr.1 0 | | Yr.3 0 | 5,72° 5,72° 5,76° 5,06° 5,06° 5,06° 5,06° |
| pective 0000000 ational 0000000 rategy utput 00000 Wages and Sala 21110 Social Contribution 21210 | Compensation of Employees Compensation of Employees | == Yr.1 0 | | Yr.3 0 | 5,72 5,72 5,72 |
| pective 0000000 ational 0000000 rategy utput 00000 Wages and Sala 21110 Social Contribution 21210 | Compensation of Employees Compensation of Employees | == Yr.1 0 | | Yr.3 0 | 5,72 5,72 5,72 5,063 5,063 5,066 656 |

| | | | | | Amou | unt (GH¢) |
|----------------------------|------------------------|---|---------------|----------|-------|------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 002 | IGF-Retained | Total | By Fund | ding_ | 4,000 |
| Function Code | 71090 | Social protection n.e.c. | | | | |
| Organisation | 1091700000 | Adentan Municipal -Adenta_Birth and Death | | | | |
| Location Code | 0305200 | Adentan - Adenta | | - — — — | | |
| | | | f goods a | nd servi | ces | 4,000 |
| Objective 01020 | 2. Improve p | public expenditure management | | | | |
| National 70201 Strategy | 04 1.4 Strength | en the capacity of MMDAs for accountable, effective performance and serv | rice delivery | | | 1,210 |
| Output 0001 | Administrati | ve overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 1,210 |
| Activity 000 | 0002 Office Clea | aning | 1.0 | 1.0 | 1.0 | 300 |
| Use of goo | ods and services | | | | | 300 |
| 221 | I03 General C | leaning | | | | 300 |
| | 2210301 Cleanin | | | | | 300 |
| Activity 000 | Office Con | isumables | 1.0 | 1.0 | 1.0 | 910 |
| _ | ods and services | | | | | 910 |
| 221 | | Office Supplies | | | | 910 |
| | | Material & Stationery Office Materials and Consumables | | | | 300 |
| | | | | | | 610 |
| Objective 07060 |] <u></u> | m development communication across the public sector and policy cycle | | | | 2,790 |
| National 70602 Strategy | 214 2.14 Mainta | in regular interaction with media to ensure free flow of information | | | | 2,790 |
| Output 0001 | Registration | of Births and Death promoted in th Municipality annually | Yr.1 | Yr.2 | Yr.3 | 2,790 |
| Activity 000 | | nwareness creation and sensitization programme on Birth and Death in the ty annually | 1.0 | 1.0 | 1.0 | 2,790 |
| Use of goo | ods and services | | | | | 2,790 |
| 221 | | Office Supplies | | | | 200 |
| 204 | | Material & Stationery | | | | 200 |
| 221 | 2210704 Hire of V | Seminars - Conferences | | | | 1,350 |
| | 2210704 Tille of 9 | | | | | 350 800 |
| | | Education & Sensitization | | | | 200 |
| 221 | | | | | | 800 |
| | 2210801 Local C | | | | | 800 |
| 221 | 109 Special Se | ervices | | | | 440 |
| | 2210905 Assemb | oly Members Sittings All | | | | 320 |
| | 2210906 Unit Co | mmittee/T. C. M. Allow | | | | 120 |

| | | | | Amo | unt (GH¢) |
|--|--|--------------|-------------|------------|---|
| | Government of Ghana Sector | | | | |
| Funding 01 004 CF (Asse | embly) | <u>Total</u> | By Fund | ding_ | 6,398 |
| Function Code 71090 Social pr | rotection n.e.c. | | | | |
| Organisation 1091700000 Adentan | Municipal -Adenta_Birth and Death | | | | |
| Location Code 0305200 Adentan | - Adenta | | - — — — | | |
| | Use of | goods ar | nd servi | ces | 6,398 |
| Objective 061003 3. Update demographic of | database on population and development | | | | 6,398 |
| National 6100302 3.2 Build capacity to effect Strategy | ectively coordinate population management | | | | 6,398 |
| | and development updated | Yr.1 | Yr.2 | Yr.3 | ======================================= |
| Output 10001 Database on population | and development apadied | 11.1 | 11.2 | 11.5 | 6,398 |
| Activity 000001 Organize capacity built | ding training programme for 10 volunteers by December 2013 | 1.0 | 1.0 | 1.0 | 1,382 |
| Use of goods and services | | | | | 1,382 |
| 22104 Rentals | | | | | 12 |
| 2210408 Rental of Furniture | & Fittings | | | | 12 |
| 22107 Training - Seminars - | Conferences | | | | 770 |
| 2210701 Training Materials | | | | | 100 |
| 2210704 Hire of Venue | | | | | 350 |
| 2210708 Refreshments | | | | | 320 |
| 22108 Consulting Services | | | | | 400 |
| 2210801 Local Consultants | Fees | | | | 400 |
| 22109 Special Services | | | | | 200 |
| 2210906 Unit Committee/T. | C. M. Allow | | | | 200 |
| Activity 000002 Organize mass registra | ation of Birth and Death in some selected communities | 1.0 | 1.0 | 1.0 | 5,016 |
| Use of goods and services | | | | | 5,016 |
| 22101 Materials - Office Sup | plies | | | | 76 |
| 2210101 Printed Material & | Stationery | | | | 76 |
| 22104 Rentals | | | | | 340 |
| 2210408 Rental of Furniture | & Fittings | | | İ | 340 |
| 22105 Travel - Transport | | | | | 220 |
| 2210503 Fuel & Lubricants - | Official Vehicles | | | İ | 80 |
| 2210511 Local travel cost | | | | | 140 |
| 22107 Training - Seminars - | Conferences | | | | 1,340 |
| 2210704 Hire of Venue | | | | | 700 |
| 2210708 Refreshments | | | | | 640 |
| 22108 Consulting Services | | | | | 800 |
| 2210801 Local Consultants | Fees | | | | 800 |
| 22109 Special Services | | | | | 2,240 |
| 2210905 Assembly Members | s Sittings All | | | | 640 |
| 2210906 Unit Committee/T. | | | | | 1,600 |
| | | Total Co | ost Cent | re | 10,398 |
| | | Total V | ote | | 8,161,488 |