



THE COMPOSITE BUDGET

OF THE

ADENTAN MUNICIPAL ASSEMBLY

FOR THE

2012 FISCAL YEAR

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ACRONYMS AND ABBREVIATIONS

AIDS Acquired Immune Deficiency Syndrome
BECE Basic Education Certificate Examination

CBD Central Business District

DA District Assembly

DACF District Assembly Common Fund

GoG Government of Ghana

HIV Human Immunodeficiency Virus

IGF Internally Generated Fund

LI Legislative Instrument

MMDAs Metropolitan, Municipal and District Assemblies

NGO Non-Governmental Organization
NHIS National Health Insurance Scheme

OPD Out Patient Department UBA United Bank for Africa

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

- 1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- 3. The Composite Budget of the Adentan Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 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

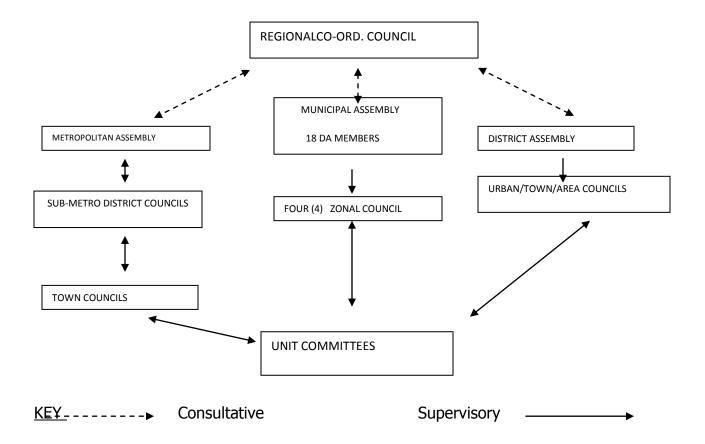
4. The focus of the Adentan Municipal Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.

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 29thFebruary, 2008, created Adentan Municipal Assembly.

District Assembly Structure

Figure 1: The New Local Government Structure



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 projected population of 62,715 based on the 2000 Housing and Population Census. It has a growth rate of 2.6%. This does not however reflect the true situation on the ground due to the fast developing nature of the Adentan Municipality, the regional growth rate of 4.4% has been

used to project the current population pending the 2010 census. Using the regional growth rate of 4.4%, the current population is estimated to be 92,831.

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 reading ability, writing and numeric skills. There are 11 Public Basic Schools and 48 Private Basic Schools 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.

Table 1: Number of Public and Private Schools in Adentan

Level	Public schools	Private schools	Total
KG/Pre –school	18	50	68
Primary	19	64	83
Junior High schools (JHS)	20	45	65
Senior High Schools (SHS)	-	7	7
Tech/Vocational	-	-	-
Tertiary	-	2	2
Total	57	168	225

Source: Adentan Municipal Education Directorate

Financial Institutions

- 11. A few financial institutions operate in the Municipality to offer financial services.

 The list is as shown below;
 - National Investment bank
 - Barclays bank
 - UBA bank
 - Ghana Commercial bank
 - Apex Bank

Industry

12. The Municipality has few manufacturing, processing industries and quiet a number of estate development companies and others that produce various commodities and services which contribute to internal generated revenue in terms of business operating licences and property rate.

Processing Industries

13. There are a few processing firms scattered along the breath of the municipality. Five of these firms are semi- industrial while the remaining ones are at the cottage level. The commodities mainly processed include milk, fruits, vegetables and wood. 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 AmrahiaDairy farm, Trassaco.

Manufacturing Industries

14. There are a few manufacturing industries in the municipality which are into alcoholic beverages and plastics such as Baron Distilleries, Josh Plastic, Yury M Plastic.

Service Industries

15. The Municipality can boast of a number of service industries such as the hospitality industry that take care of visitors who come into the municipality to do business and for tourism purposes, estate development who provide various types of residential accommodation, hairdressing, dressmaking, fitting shops and transport industry like GPRTU, Co-operatives, and PROTOA.

REVENUE PERFORMANCE

Table 2: Summary of Revenue Budget VRS Actual

	SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2009-2011 (IGF)										
	2009 2010						201	L1 (JAN JUNE))		
REVENUE HEADS	BUDGET GH¢	ACTUAL GH¢	PERCENTAGE ACHIEVED (%)	BUDGET GH¢	ACTUAL GH¢	PERCENTAGE ACHIEVED (%)	BUDGET GH¢	ACTUALS GH¢	PERCENTAG E ACHIEVED (%)		
RATES	420,500.00	157,330.05	37.41	400,500.00	257,527.69	64.3	550,500.00	72,439.43	13.16		
LANDS	-	-	-	-	-	-	-	-	-		
FEES & FINES	138,599.92	286,881.07	206.99	347,700.00	659,189.28	189.59	603,500.00	334,134.83	55.37		
LICENSES	147,749.96	156,005.02	105.59	183,350.00	213,244.53	116.3	252,150.00	85,907.67	34.07		
RENTS	-	-	-	-	350	-	-	-	-		
INVESTM ENT INCOME		- 	- 	- 	-	-	-	-	-		
MISC.	8,000.00	20,638.00	257.98	10,500.00	13,531.90	128.88	10,500.00	29,065.13	276.81		
TOTAL	714,849.88	620,854.14	86.85	942,050.00	1,143,843.40	121.42	1,416,650.00	521,547.06	36.82		

Table 3: Summary of GoG Transfers

SUMMARY OF GoG TRANSFERS: 2009 -JUNE2011 (GRANTS)										
		2009			2010		2011 (3	2011 (JAN JUNE)		
GRANTS	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVE D	BUDGET GH¢	ACTUALS GH¢	% ACHIEVED	
CENTRAL GOVT. SALARY	208,930.00 -		-	293,630.00	122,311.45	41.65	399,430.00	-	-	
DACF	2,200,000.00	904,355.34	41.11	2,650,000.00	1,311,227.55	49.48	2,750,000.00	1,332,068.49	48.44	
MP'S COMMON FUND	45,000.00	724.63	1.61	80,000.00	1,444.00	1.81	80,000.00	8,734.48	10.92	
MP'S HIPC FUND	150,000.00	25,000.00	16.67	-	-	-	-	-	ī	
OTHER DONOR PROJOCTS	735,500.00	-	-	-	36,046.00	-	-	12,060.00	-	
SCHOOL FEDING PROG.	150,000.00	170,047.20	113.36	180,000.00	394,422.40	219.12	550,000.00	204,552.00	37.19	
MSHAP-AIDS COMMISSION	10,000.00	11,316.68	113.17	10,000.00	-	-	10,000.00	5,000.00	50	
DDF	-	-	-	-	655,934.49	-	870,000.00	-	-	
TOTAL	3,499,430.00	1,111,443.85	31.76	3,213,630.00	2,521,385.89	78.46	4,659,430.00	1,562,414.97	33.53	

Table 4: The table below shows the percentage of IGF to Total Revenue

YEAR	ACTUAL TOTAL REVENUE (GH¢)	ACTUAL TOTAL IGF (GH¢)	% IGF TO TOTAL REVENUE
2009	1,732,297.99	620,854.14	35.84
2010	3,665,229.29	1,143,843.40	31.21
2011	2,083,962.00	521,547.06	25.03

Table 5: The percentage of GOG Transfers to Total Revenue

YEAR	ACTUAL TOTAL REVENUE (GH¢)	ACTUAL TOTAL GOG TRANSFERS (GH¢)	% IGF TO TOTAL REVENUE
2009	1,732,297.99	1,111,443.85	64.16
2010	3,665,229.29	2,521,385.89	68.79
2011	2,083,962.00	1,562,414.94	74.97

Table6: The table below indicates the DACF releases to the Assembly

YEAR	ALLOCATION (GH¢)	ACTUAL (GH¢)	PERCENTAGE (%)
2009	2,143,908.31	1,875,373,86	87.47
2010	1,994,165.00	1,649,203.46	82.70
2011	2,539,696.10	618,001.24	24.33
TOTAL	6,677,769.41	4,142,578.56	62.03

Note: The Assembly received 1st and 2nd Quarters of DACF during the period under review.

District Development Facility (DDF) Status

Table 7: The table below shows the DDF releases for the assessment years.

ASSESSMENT YEAR	CAPACITY BUILDING (GH¢)	PROJECTS (GH¢)	TOTAL (GH¢)
2007	32,025.18	-	32,025.18
2008	35,000.00	588,909.31	623,909.31
2009	39,039.00	332,557.00	371,596.00
TOTAL	106,064.18	921,466.31	1,027,530.49

Health

- 16. Currently, Adentan Municipality has no public health facility and therefore is not able to benefit from the government policies such as the free maternal care, NHIS and other important health care policies.
- 17. 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.
- 18. 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.
- 19. There is an urgent need to provide at least one public health facility in each of the four Zonal Councils namely Gbentanaa, NiiAshale, Sutsurunaa and Koose.

Water delivery systems

- 20. 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.
- 21. To improve on the flow of water to the Municipality, a new treatment plant of a capacity of 186000m³ 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.

Infrastructure

22. 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

- 23. Malaria is the number one cause of OPD attendance in the Municipality. For the period under review it accounted for approximately 54.8% (2,155 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.
- 24. Other diseases appearing in the Adentan Municipality is seen in the table below. Malaria recorded the largest incidence followed by 243 cases of typhoid/enteric fever. They also recorded 45 cases of road traffic accidents.

Table 8: Top Ten Diseases Seen in the Adentan Municipality

		· · ·
Diseases	Number of Cases	% of Total
Malaria	2,155	54.8%
Typhoid/Enteric Fever	243	6.2%
PUO(Not Malaria)	201	5.1%
Diarrhea Diseases	154	3.9%
Home Accidents/Injuries	154	3.9%
ARI	153	3.9%
Intestinal Worms	131	3.3%
Anemia	65	1.7%
Chicken Pox	62	1.6%
Road Traffic Accidents	45	1.1%
Top 10 Total	3,363	85.5%
All Other Diseases	571	14.5%
Total	3,934	100.0%

HIV/AIDS

25. A total number of seven hundred and twenty five (725) people went through counselling and testing for both sexes mostly in the young productive age groups. Out of which WABA an NGO sponsored by the Ghana AIDS Commission with the help of the Health Directorate counselled and tested 458 people whilst the health Directorate solely counselled and tested Two hundred and sixty seven (267) people. Five (5) were positive for HIV and they have been attending follow up at health centre's near them. A total number of 8,981 male and female condomswere distributed with the help of WABA and the HIV/AIDS committee of the Assembly.

26. On PMTCT, most of the data come from a private facility –Mother Love Maternity Home. In all 2,449 pregnant women reported to the facilities and 1,462 (59.6%) tested for HIV/AIDS out of which 40 (2.7%) pregnant women tested positive. The table below shows an age distribution of the positive clients:

Table 9: 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
Cases	0	0	6	15	10	8	0	1	0	40

27. The above table shows that the 25 - 29 age range accounted for 15 positive patients (37.5%) of total positive patients.

Analysis of the 2009 BECE for Candidates from Both Public and Private Schools

- 28. The table is a summary of performance of the candidates in the 2009 BECE from Adentan Municipality.
- 29. The total number of candidates was 1308. Out of this number 752 represents candidates from Public schools and 556 also from the Private schools.
- 30. The number of candidates that passed the BECE (from aggregate 6—30) was 1009, representing 77.1%.
- 31. From the individual sections; 469 candidates from the Public schools passed representing 62.4%. For the Private schools, 540 candidates passed which also represents 97.1%.

Graph of performance

32. The table below was used to generate the graph showing the performance of the Public and Private schools candidate that took the 2009 BECE.

Table 10: Analysis of BECE result

TYPE	NUMBER Candida	OF TES	NUME	BER OF F	PUPILS W	/ITH AGGI	REGATE	•	NUMBER %		TOTAL	MEAN
	PRESENT	REGISTE RED	6	7 – 10	15-Nov	16 - 20	21 - 25	26 - 30	PASSED PAS		A GGRE	GATE
PUBLIC	752	755	0	7	51	97	176	138	469	62.4	10399	22
PRIVATE	556	561	169	97	98	82	65	29	540	97.1	6877	13
TOTAL	1308	1316	169	104	149	179	241	167	1009	77.1	17276	17

Figure 2: The Percentage of Aggregate Obtained by Students

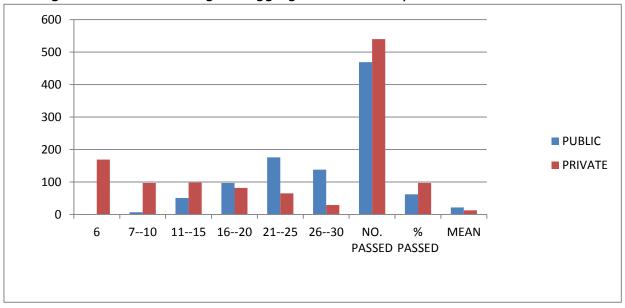


Table 11: Age Distribution of Pupils in Public/Private Educational Institutions

	PUBLIC	PRIVATE
6	0	169
7—10	7	97
11—15	51	98
16—20	97	82
21—25	176	65
26—30	138	29
NO. PASSED	469	540
% PASSED	62.4	97.1
MEAN	22	13

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 in 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 those with HIV/AIDS and the third group is adolescent girls likely to become single parents. The fourth 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 trend. 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 some fund aside

but create a fund in which private individuals and corporate bodies could contribute to develop UPA in the Municipality.

Water Provision

- 36. Perennial water shortage is associated with the Municipality. 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. During the dry season, residents also depend on dams at Nmai-Djor, Adjiringanor, AshaleBotwe, Amrahia and Ashieye. Potable water in Adentan Municipality becomes essential commodity during the dry season, which makes those supplying water in lorry tankers charge exorbitant prices.
- 37. Boreholes and hand-dug wells are to be encouraged as alternative sources of water.

Gender Issues

- 38. 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.
- 39. Economically the women of Adentan have dominated the informal sector of the economy and are doing very well. They are either into small business owned enterprises, dressmaking, hairdressing, retail trade, catering, traditional handicrafts, farmers' chop-bar services & the opening of what's known as provision shops. 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.

- 40. In the agriculture 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, forced labour& other means of survival so that they can earn a living.
- 41. Furthermore these women lack the necessary support such as access to & control over land still remains one of the fundamental sources of power defining women's status, identity & opportunity in many communities in Adentan.
- 42. Another challenge the 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 his results in exploitation by their male counterparts.
- 43. Politically, few women are interested in standing for elections at the Assembly and unit committee levels. Out of the four electoral areas in the Municipality, one is manned by a woman Assembly member who is also now the Presiding member of the Assembly. More women can be encouraged to stand for political positions by giving them the needed financial, technical and moral support especially during the coming Assembly elections to be held in 2010
- 44. Gender mainstreaming at the work place in the Adentan Municipality is one of the best compared to other districts in the region. At the managerial level, we have women outnumbering the men. However it is worthy to note that, some particular jobs at the work place like secretaries, typists, receptionist, and registry staff 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 for the Assembly to assist this category of staff to upgrade themselves by sponsoring them for extra classes and undertaking courses.

KEY FOCUS AREA IN THE 2012 COMPOSITE BUDGET

45. The Assembly would focus her attention on the following key strategic areas for the achievement of the objectives earmarked for year 2012.

Education

- 46. The Assembly would complete all on-going school infrastructure and embark on new ones. For effective teaching and learning, the Assembly would procure teaching aids for Basic Schools.
- 47. The Assembly would also extend electricity to some selected schools to enhance learning.

Administration

- 48. The central Administration has outlined a number of capacity building programmes for both the Assembly Stuff and Assembly Members for the achievement of optimum performance.
- 49. The Assembly would also provide office accommodation for Department to ensure a good working environment.

Revenue Generation

- 50. The revenue task force will be resourced adequately and also motivated for effective monitoring of revenue collection Revenue collectors would also be provided with protective clothing, vehicles and other logistics for the enhancement of their work.
- 51. The market facilities would be improved to widen the scope of revenue collection.
- 52. The Assembly would continue with the revenue data collection and computerization.

Waste Management / Sanitation

- 53. Sanitation and waste management issues would be tackled with all seriousness so that our people live in a clean and healthy environment.
- 54. It is for this reason that adequate provision has been made in the budget to tackle sanitation and waste management activities (i.e. Land fill site, Vehicles etc.).

Street Lights

55. The Assembly would continue with the rehabilitation works on the existing street lights. Adequate provision has been made for the procurement and installation of new street lights and L.V wooden poles in the Municipality.

Sensitization and Public Education

56. A comprehension programme would be drawn for the sensitization of the populace to understand the need to pay taxes for effective development of the Municipality.

Health Education

- 57. The National Health Insurance Scheme would be supported to improve on the registration of residents.
- 58. The Health sector would be assisted to embark on health educational programme on preventive aspects of health care.

Environmental and Climate changes Management Issues

59. The Assembly would support environmental and climate changes Management issues in the Municipality to ensure that people live in a clean environment.

ESTIMATES FOR 2012

60. Total payment for 2012 fiscal year is projected at GH¢10,939,422.00.

Table 12: Distribution to key Focus Areas

SECTORIAL DISTRIBUTION	PROVISION (GH¢)	Percentage
Central Administration	2,629,271.00	24.03
Education	1,753,728.00	16.03
Health	544,624.00	4.98
Waste Management	214,914.00	1.96
Agriculture	323,993.00	2.96
Works	1,607,471.00	14.70
Urban Roads	3,583,602.00	32.76
Others	281,812.00	2.58
Total	10,939,422.00	100.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items Details
- Summary of Expenditure by Department and Funding Sources Only
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- Summary Expenditure by Objectives, Economic Items and Years
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 And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
 Organisation, Source Of Fund And Priority

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	
By Strategic Objective Summary				In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	1,180,107		
0005 2. Improve public expenditure management	0	893,258		_
013 1. Improve private sector competitiveness domestically and globally	0	11,280		_
4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	2,255		_
018 6. Expand opportunities for job creation	0	8,800		
020 1. Improve efficiency and competitiveness of MSMEs	0	5,525		_
0026 1. Improve agricultural productivity	0	6,405		<u>—</u> ,
2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,342		<u> </u>
3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	92,580		<u> </u>
1029 4. Promote selected crop development for food security, export and industry	0	500		_
030 5. Promote livestock and poultry development for food security and income	0	10,795		_
7. Improve institutional coordination for agriculture development	0	40,543		_
1053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	52,590		_
2. Create and sustain an efficient transport system that meets user needs	0	3,745,304		_
1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	13,100		_
3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	200,000		_
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,058,300		<u> </u>
092 2. Restore spatial/land use planning system in Ghana	0	44,678		
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,185,000		
102 1. Increase access to safe, adequate and affordable shelter	0	7,480		_
103 2. Improve and accelerate housing delivery in the rural areas	0	290,000		_

0111 3. Accelerate the provision and improve environmental sanitation

90,088

0

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

By Strategic Objective Summary				In GH ϕ
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	10,480		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	10,000		<u> </u>
0114 6. Improve sector institutional capacity	0	3,640		_
0115 7. Ensure sustainable, predictable and adequate financing	0	154,938		_
0116 1. Increase equitable access to and participation in education at all levels	0	525,627		_
0117 2. Improve quality of teaching and learning	0	728,960		<u> </u>
0120 5. Improve management of education service delivery	0	9,840		
Develop and retain human resource capacity at national, regional and district levels	0	84,330		
Description 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	6,600		_
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	25,000		_
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	321,000		_
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,700		_
0130 1. Develop a comprehensive social policy	0	10,850		_
0135 3. Update demographic database on population and development	0	3,808		_
0139 1. Ensure co-ordinated implementation of new youth policy	0	11,276		_
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	55,200		_
0148 3. Promote coordination, harmonization and ownership of the development process	0	7,990		<u> </u>
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	5,620		_
0152 1. Ensure effective implementation of the Local Government Service Act	0	5,000		_
0153 2. Mainstream the concept of local economic development into planning at the district level	0	63,290		_
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	113,806		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	12,494,720	296,726		_
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	753,936		_

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Estimated Financing Surplus / Deficit - (All In-Flows)						
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	In GH¢		
0170 1. Improve transparency and public access to information	0	3,986				
2. Mainstream development communication across the public sector and policy cycle	0	2,910		_		
0191 3. Protect children from direct and indirect physical and emotional harm	0	1,950		_		
Grand Total ¢	12,494,720	12,190,393	304,327	2.50		

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

Revenue Item	2010 Actual Collection	Approved Budget 2011	Revised Budget	Actual Collection 2011	Variance	% Perf	Projected 2012
Central Administration, Administr	ation (Assembly	Office),	<u>A</u>	dentan Munici	pai - Adenta		
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	85,645.65	572,500.00	572,500.00	0.00	-572,500.00	0.0	779,600.00
11 Taxes on income, property and capital gains	2,170.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	11,000.00
11 Taxes on property	76,291.65	550,500.00	550,500.00	0.00	-550,500.00	0.0	750,600.00
11 Taxes on goods and services	7,184.00	12,000.00	12,000.00	0.00	-12,000.00	0.0	18,000.00
Grants	1,513,713.01	4,659,430.00	4,659,430.00	0.00	-4,659,430.00	0.0	10,410,000.00
13 From other general government units	1,513,713.01	4,659,430.00	4,659,430.00	0.00	-4,659,430.00	0.0	10,410,000.00
Other revenue	410,543.31	841,090.00	841,090.00	0.00	-841,090.00	0.0	1,305,120.00
14 Property income [GFS]	291,313.32	550,000.00	550,000.00	0.00	-550,000.00	0.0	805,000.00
14 Sales of goods and services	100,091.62	212,950.00	212,950.00	0.00	-212,950.00	0.0	343,980.00
14 Fines, penalties, and forfeits	3,689.37	13,000.00	13,000.00	0.00	-13,000.00	0.0	19,500.00
14 Miscellaneous and unidentified revenue	15,449.00	65,140.00	65,140.00	0.00	-65,140.00	0.0	136,640.00
Grand Total	2,009,901.97	6,073,020.00	6,073,020.00	0.00	-6,073,020.00	0.0	12,494,720.00

			In GH
Actual	2012	<i>- 2014</i>	

Revenue Item	2011	2012	2013	2014	Total		
Central Administration, Administration (Assembly Office). Adentan Municipal - Adenta							
	0.00	0.00	0.00	0.00	0.00		
	0.00	0.00	0.00	0.00	0.00		
Taxes	0.00	779,600.00	779,600.00	779,600.00	2,338,800.00		
11 Taxes on income, property and capital gains	0.00	11,000.00	11,000.00	11,000.00	33,000.00		
11 Taxes on property	0.00	750,600.00	750,600.00	750,600.00	2,251,800.00		
11 Taxes on goods and services	0.00	18,000.00	18,000.00	18,000.00	54,000.00		
Grants	0.00	10,410,000.00	10,410,000.00	10,410,000.00	31,230,000.00		
13 From other general government units	0.00	10,410,000.00	10,410,000.00	10,410,000.00	31,230,000.00		
Other revenue	0.00	1,305,120.00	1,305,120.00	1,305,120.00	3,915,360.00		
14 Property income [GFS]	0.00	805,000.00	805,000.00	805,000.00	2,415,000.00		
14 Sales of goods and services	0.00	343,980.00	343,980.00	343,980.00	1,031,940.00		
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	136,640.00	136,640.00	136,640.00	409,920.00		
Grand Total	0.00	12,494,720.00	12,494,720.00	12,494,720.00	37,484,160.00		

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012	Projected	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
Revenue Item 109 01 01 000 21			2011	
Central Administration, Administration (Assembly Office),	12,494,720.00	6,073,020.00	0.00	<u>-6,073,020.0</u>
Objective 0157 6. Ensure efficient internal revenue generation and transparency	in local resource manag	gement		
•				
Output 0001 Rate	750 000 00	550 500 00	0.00	550 500 00
Taxes on property	750,600.00	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	100,000.00	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	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
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]	780,000.00	550,000.00	0.00	-550,000.00
1412007 Building Plans / Permit	780,000.00	550,000.00	0.00	-550,000.00
<u> </u>				
Sales of goods and services	123,380.00	34,500.00	0.00	-34,500.00
1423001 Markets	84,000.00	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	14,000.00	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	20,000.00	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
Output 0004 Licenses	•			
Taxes on income, property and capital gains	11,000.00	10,000.00	0.00	-10,000.00
1111002 Self Employed	11,000.00	10,000.00	0.00	-10,000.00
Taxes on goods and services	8,000.00	6,000.00	0.00	-6,000.00
1141211 Professional Services	3,000.00	1,000.00	0.00	-1,000.00
1141214 Financial and insurance activities	5,000.00	5,000.00	0.00	-5,000.00
Sales of goods and services	220,600.00	178,450.00	0.00	-178,450.00
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	500.00	0.00	-500.00
1422001 Filto Fallit Wile Sellers Tapets 1422002 Herbalist License	350.00	100.00	0.00	-100.00
1422003 Hawkers License	6,000.00	6,000.00	0.00	-6,000.00
1422005 Chop Bar Restaurants	5,000.00	3,500.00	0.00	-3,500.00
1422006 Corn / Rice / Flour Miller	700.00	600.00	0.00	-600.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	2,500.00	0.00	-2,500.00

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2012	2011	2011	
1422013 Sand and Stone Conts. License	10,000.00	500.00	0.00	-500.0
1422017 Hotel / Night Club	6,000.00	6,000.00	0.00	-6,000.0
1422018 Pharmacist Chemical Sell	5,000.00	2,500.00	0.00	-2,500.0
1422019 Sawmills	1,500.00	1,000.00	0.00	-1,000.0
1422020 Taxicab / Commercial Vehicles	41,000.00	35,000.00	0.00	-35,000.0
1422026 Maternity Home /Clinics	2,500.00	2,500.00	0.00	-2,500.0
1422035 District Weekly Lotto	200.00	200.00	0.00	-200.0
1422036 Petroleum Products	8,000.00	6,000.00	0.00	-6,000.0
1422038 Hairdressers / Dress	13,000.00	12,000.00	0.00	-12,000.0
1422039 Bakeries / Bakers	800.00	800.00	0.00	-800.0
1422046 Boarding and Advertising	30,000.00	30,000.00	0.00	-30,000.0
1422048 Shoe / Sandals Repairs	50.00	50.00	0.00	-50.0
1422053 Block Manufacturers	3,000.00	2,500.00	0.00	-2,500.0
1422054 Laundries / Car Wash	700.00	200.00	0.00	-200.0
1422055 Printing Press / Photocopy	1,000.00	1,000.00	0.00	-1,000.0
1422057 Private Schools	10,000.00	5,000.00	0.00	-5,000.0
1422061 Susu Operators	4,000.00	1,000.00	0.00	-1,000.0
1422063 Florists / Flower Pot Dealers	100.00	0.00	0.00	0.0
1422067 Beers Bars	11,000.00	10,000.00	0.00	-10,000.0
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	-4,000.0
1423023 Reg. of Tipper Trucks	0.00	0.00	0.00	0.0
Miscellaneous and unidentified revenue	73,600.00	57,100.00	0.00	-57,100.0
1450010 Miscellaneous Revenue	73,600.00	57,100.00	0.00	-57,100.0
Output 0005 Rent				
Property income [GFS]	25,000.00	0.00	0.00	0.0
1415011 Other Investment Income	25,000.00	0.00	0.00	0.0
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.0
Output 0006 Grants	'			
From other general government units	10,410,000.00	4,659,430.00	0.00	-4,659,430.0
1331001 Central Government - GOG Paid Salaries	800,000.00	399,430.00	0.00	-399,430.0
1331002 DACF - Assembly	3,980,000.00	2,750,000.00	0.00	-2,750,000.0
1331003 DACF - MP	100,000.00	80,000.00	0.00	-80,000.0
1331004 Ceded Revenue	3,500,000.00	0.00	0.00	0.0
1331005 HIPC	0.00	0.00	0.00	0.0
1331006 Sanitation Fund	0.00	0.00	0.00	0.0
1331008 Other Donors Support Transfers	2,030,000.00	1,430,000.00	0.00	-1,430,000.0
Output 0007 Investment	, 			
Miscellaneous and unidentified revenue	30,040.00	40.00	0.00	-40.0
1450010 Miscellaneous Revenue	30,040.00	40.00	0.00	-40.0
Output 0008 Miscellaneous	, 			
Miscellaneous and unidentified revenue	33,000.00	8,000.00	0.00	-8,000.0

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012 Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1450010 Miscellaneous Revenue	33,000.00	8,000.00	0.00	-8,000.00
Grand Total	12,494,720.00	6,073,020.00	0.00	-6,073,020.00

MTEF Revenue Items - Details		Harit Caret(4)	Amount (GH¢)	Projections			
Revenu	ie Item	Unit Cost(¢)	2012	2012	2013	2014	
C	entral Administration, Administration (Assembly Office	Total	12,494,720.00				
	Certificate for Habitation	0.00	0.00	1	1	1	
Taxes on ir	ncome, property and capital gains	ı					
1111303	Royalties	0.00	0.00	1	1	1	
1111002	Mechanics / Self Employed	11,000.00	11,000.00	1	1	1	
Taxes on p	roperty	,					
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	100,000.00	100,000.00	1	1	1	
Taxes on g	oods and services	ı					
1141119	Medical Certificates for food vendors	10,000.00	10,000.00	1	1	1	
1141214	Banking Institutions	5,000.00	5,000.00	1	1	1	
1141211	Professional Practice	3,000.00	3,000.00	1	1	1	
From other	general government units	ı					
1331001	Central Government Salaries	800,000.00	800,000.00	1	1	1	
1331004	Ceded Revenue (Other GoG Fund)	3,500,000.00	3,500,000.00	1	1	1	
1331002	District Assembly Common Fund	3,900,000.00	3,900,000.00	1	1	1	
	MP's Common Fund	100,000.00	100,000.00	1	1	1	
1331008	Other Donor Fund	520,000.00	520,000.00	1	1	1	
	HIPC Fund	0.00	0.00	1	1	1	
	District Development Facility (DDF)	1,000,000.00	1,000,000.00	1	1	1	
	Specific Grants	0.00	0.00	1	1	1	
1331008		0.00	0.00	1	1	1	
	Sanitation Fund	0.00	0.00	1	1	1	
	School Feeding Programme	500,000.00	500,000.00	1	1	1	
	• •	·	·	1	1	1	
	MSHAP-AIDS Commission	10,000.00	10,000.00	1	·	1	
	PWDs DACF	80,000.00	80,000.00	1	1	ı	
	come [GFS]	500,000.00	500 000 00 l	1	1	1	
	Building Permit Fees		500,000.00		·	1	
	Building without permit (penalties)	280,000.00	280,000.00	1	1	!	
	Assembly Building	0.00	0.00	1	1	1	
	Market Stores / Stall	25,000.00	25,000.00	1	1	1	
	Other Assembly Properties	0.00	0.00	1	1	1	
_	ods and services	4 000 00	4 000 00 1	4	4	4	
	Market Tolls	4,000.00	4,000.00	1	1	ا	
	Marriage / Divorce	14,000.00	14,000.00	1	1	1	
	Waste Diisposal / Sanitation	20,000.00	20,000.00	1	1	1	
	Entertainment	500.00	500.00	1	1	1	
	Proceeds from Toilets	2,880.00	2,880.00	1	1	1	
	Pounds	2,000.00	2,000.00	1	1	1	
1423006	Cemeteries	0.00	0.00	1	1	1	
	Market Store / Stall	80,000.00	80,000.00	1	1	1	
1422002	Herbalists	350.00	350.00	1	1	1	
1422003	Hawkers / Petty Traders	6,000.00	6,000.00	1	1	1	
1422005	Restaurants	2,000.00	2,000.00	1	1	1	
1422005	Chop Bars / Food Sellers	3,000.00	3,000.00	1	1	1	
1423023	Tractor Operators	0.00	0.00	1	1	1	

ATEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item	Citt Cost(y)	2012	2012	2013	201	
1422006 Mills (Corn etc)	700.00	700.00	1	1		
1422001 Palm wine / Pito / Akpeteshie Stores	5,000.00	5,000.00	1	1		
1422067 Drinking Bars	11,000.00	11,000.00	1	1		
1422039 Bakery	800.00	800.00	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	11,000.00	11,000.00	1	1		
1422012 Kiosks / Shops	3,000.00	3,000.00	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	8,000.00	8,000.00	1	1		
1422038 Hairdressers / Tailors	13,000.00	13,000.00	1	1		
1422018 Pharmacy / Chemical Shops	5,000.00	5,000.00	1	1		
1422019 Timber Dealers	1,500.00	1,500.00	1	1		
1422013 Sand / Stone Winning	10,000.00	10,000.00	1	1		
1422053 Block Manufacturers	3,000.00	3,000.00	1	1		
1422046 Adverts / Hoarders	30,000.00	30,000.00	1	1		
1422057 Private Schools	10,000.00	10,000.00	1	1		
1422026 Maternity / Clinics / Hospitals	2,500.00	2,500.00	1	1		
·	1,000.00	1,000.00	1	1		
1422055 Printing Press	100.00	100.00	1	1		
1422063 Flower Pot Dealers / Florist Shops						
1422035 District Weekly Lotto	200.00	200.00	1	1		
1422054 Car Washing Bay	200.00	200.00	1	1		
1422061 Non Banking Institution	4,000.00	4,000.00	1	1		
1422010 Bicycle	200.00	200.00	1	1		
1422054 Luandry	500.00	500.00	1	1		
es, penalties, and forfeits	4.500.00	4 500 00	4	4		
1430001 Court Fines	1,500.00	1,500.00	1	1		
1430007 Lorry Parks	18,000.00	18,000.00	1	1		
cellaneous and unidentified revenue	55,000.00	55,000.00	1	1		
1450010 Registration of Traders						
1450010 Photographic / Rec. Studio	1,000.00	1,000.00	1	1		
1450010 Spare Parts Dealers	1,200.00	1,200.00	1	1		
1450010 Cement Dealers	5,000.00	5,000.00	1	1		
1450010 Butchers / Meat Shop / Cold Store	1,000.00	1,000.00	1	1		
1450010 Livestock / Poultry	200.00	200.00	1	1		
1450010 Distillers	0.00	0.00	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 Structure	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	30,000.00	30,000.00	1	1		
1450010 Unspecified Receipts	8,000.00	8,000.00	1	1		
1450010 TV License Agency	0.00	0.00	1	1		
1450010 Market Development Fund	0.00	0.00	1	1		
1450010 Embossment of Taxis	25,000.00	25,000.00	1	1		

MTEF Revenue Items - Details	Amount Unit Cost(¢) (GH¢)	1	Projections	
Revenue Item	2012	2012	2013	2014
Grand Total	12,494,720.00			_

Summary of Expenditure by Department and Funding Sources Only

MI	DA 2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Adentan Municipal -Adenta	3,961,481	4,657,045	2,066,587	989,280	516,000	12,190,393
01	Central Administration	1,180,776	295,225	1,531,364	22,260	0	3,029,625
01	Administration (Assembly Office)	1,180,776	295,225	1,531,364	22,260	0	3,029,625
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	1,305,428	366,600	192,675	0	0	1,864,703
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	1,294,152	366,600	192,675	0	0	1,853,427
03	Sports	0	0	0	0	0	0
04	Youth	11,276	0	0	0	0	11,276
04	Health	244,408	135,288	1,920	0	200,000	581,616
01	Office of District Medical Officer of Health	152,600	0	0	0	200,000	352,600
02	Environmental Health Unit	91,808	135,288	1,920	0	0	229,016
03	Hospital services	0	0	0	0	0	0
05	Waste Management	171,050	49,496	4,368	0	0	224,914
00		171,050	49,496	4,368	0	0	224,914
06	Agriculture	95,625	164,828	0	47,540	16,000	323,993
00		95,625	164,828	0	47,540	16,000	323,993
07	Physical Planning	23,576	61,175	21,102	0	0	105,853
01	Office of Departmental Head	23,576	61,175	21,102	0	0	105,853
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	82,150	1,994	0	3,500	0	87,644
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	66,050	1,447	0	0	0	67,497
03	Community Development	16,100	547	0	3,500	0	20,147
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	787,400	127,591	314,500	915,980	150,000	2,295,471
01	Office of Departmental Head	787,400	79,591	314,500	915,980	150,000	2,247,471
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	48,000	0	0	0	48,000
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	11,760	0	0	0	0	11,760
01	Office of Departmental Head	11,760	0	0	0	0	11,760
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
	Budget and Rating	0	21,904	0	0	0	21,904
00		0	21,904	0	0	0	21,904
13	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	52,590	0	0	0	0	52,590
00		52,590	0	0	0	0	52,590
16	Urban Roads	0	3,432,944	658	0	150,000	3,583,602
00		0	3,432,944	658	0	150,000	3,583,602
17	Birth and Death	6,718	0	0	0	0	6,718
00		6,718	0	0	0	0	6,718

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Summary by Theme, Key Focus Area,	In ($GH\phi$				
	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	4,657,045	1,543,018	858,454	40,408	7,098,92
O Compensation of Employees	0	798,507	809,686	814,158	0	2,422,35
000 Compensation of Employees	0	798,507	809,686	814,158	0	2,422,350
0000 Compensation of Employees	0	798,507	809,686	814,158	0	2,422,350
Compensation of employees [GFS]	0	798,507	809,686	814,158	0	2,422,350
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	43,058	44,264	43,489	39,600	170,410
102 2. Fiscal Policy Management	0	43,058	44,264	43,489	39,600	170,410
0005 2. Improve public expenditure management	0	43,058	44,264	43,489	39,600	170,41
Use of goods and services	0	41,858	43,030	42,277	38,388	165,553

transmission	Ů	000	022	000	000	3,230
Use of goods and services	0	800	822	808	808	3,238
Financing:IGF-Retained Sources	0	2,066,587	1,587,172	1,568,681	871,814	6,094,254
0 Compensation of Employees	0	381,600	386,942	389,079	0	1,157,621
000 Compensation of Employees	0	381,600	386,942	389,079	0	1,157,621
0000 Compensation of Employees	0	381,600	386,942	389,079	0	1,157,621
Compensation of employees [GFS]	0	381,600	386,942	389,079	0	1,157,621

Summary by Theme, Key Focus Area, P	In (GH¢				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	850,200	874,006	858,702	798,153	3,381,060
102 2. Fiscal Policy Management	0	850,200	874,006	858,702	798,153	3,381,060
0005 2. Improve public expenditure management	0	850,200	874,006	858,702	798,153	3,381,060
Use of goods and services	0	676,200	695,134	682,962	622,413	2,676,708
Social benefits [GFS]	0	30,000	30,840	30,300	30,300	121,440
Other expense	0	144,000	148,032	145,440	145,440	582,912
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	438,034	38,002	37,336	9,733	523,105
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	15,144	4,821	4,736	2,021	26,722
0065 2. Create and sustain an efficient transport system that meets user needs	0	15,144	4,821	4,736	2,021	26,722
Use of goods and services	0	15,144	4,821	4,736	2,021	26,722
4. Recreational Infrastructure	0	9,200	9,458	9,292	4,646	32,596
1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	9,200	9,458	9,292	4,646	32,596
Use of goods and services	0	9,200	9,458	9,292	4,646	32,596
506 6. Human Settlements Development	0	407,402	21,693	21,313	2,849	453,257
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,300	0	0	0	2,300
Use of goods and services	0	2,300	0	0	0	2,300
0092 2. Restore spatial/land use planning system in Ghana	0	21,102	21,693	21,313	2,849	66,957
Use of goods and services	0	21,102	21,693	21,313	2,849	66,957
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	384,000	0	0	0	384,000
Non Financial Assets	0	384,000	0	0	0	384,000
511 11.Water and Environmental Sanitation and hygiene	0	6,288	2,030	1,995	217	10,530
0111 3. Accelerate the provision and improve environmental sanitation	0	1,920	1,974	1,939	162	5,995
Use of goods and services	0	1,920	1,974	1,939	162	5,995
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	2,830	57	56	56	2,998
Use of goods and services	0	2,830	57	56	56	2,998
0115 7. Ensure sustainable, predictable and adequate financing	0	1,538	0	0	0	1,538
Use of goods and services	0	1,538	0	0	0	1,538

fummary by Theme, Key Focus Area, Policy Objective and Financing						In GH¢	
	Actual			J			
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	115,345	6,476	6,363	6,363	134,54	
601 1. Education	0	108,675	6,476	6,363	6,363	127,877	
0116 1. Increase equitable access to and participation in education at all levels	0	108,675	6,476	6,363	6,363	127,87	
Use of goods and services	0	108,495	6,291	6,181	6,181	127,14	
Other expense	0	180	185	182	182	72	
602 2.Human Resource Development	0	6,670	0	0	0	6,67	
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	6,670	0	0	0	6,67	
Use of goods and services	0	3,170	0	0	0	3,17	
Other expense	0	3,500	0	0	0	3,50	

Summary by Theme, Key Focus Area, I	Policy C	Objective	and Finai	ncing	In GH¢	
	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	281,408	281,746	277,202	57,565	897,92
701 1. Deepening the Practice of Democracy and Institutional Reform	0	13,610	13,991	13,746	4,888	46,23
0148 3. Promote coordination, harmonization and ownership of the development process	0	7,990	8,214	8,070	3,131	27,4
Use of goods and services	0	6,740	6,929	6,807	2,475	22,9
Social benefits [GFS]	0	1,250	1,285	1,263	657	4,4
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	5,620	5,777	5,676	1,757	18,8
Use of goods and services	0	3,720	3,824	3,757	596	11,8
Social benefits [GFS]	0	900	925	909	152	2,8
Other expense	0	1,000	1,028	1,010	1,010	4,0
702 2. Local Governance and Decentralization	0	21,726	19,250	18,913	9,733	69,6
3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	880	905	889	298	2,
Use of goods and services	0	880	905	889	298	2,9
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,846	18,346	18,024	9,435	66,
Use of goods and services	0	20,846	18,346	18,024	9,435	66,6
704 4. Public Policy Management	0	240,136	248,402	244,441	42,843	775,
Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	240,136	248,402	244,441	42,843	775,
Use of goods and services	0	220,136	227,842	224,241	22,643	694,
Other expense	0	20,000	20,560	20,200	20,200	80,9
706 6. Development Communication	0	3,986	0	0	0	3,9
0170 1. Improve transparency and public access to information	0	3,986	0	0	0	3,
Use of goods and services	0	3,986	0	0	0	3,9
711 11. Access to Rights and Entitlement	0	1,950	103	101	101	2,
0191 3. Protect children from direct and indirect physical and emotional harm	0	1,950	103	101	101	2,
Use of goods and services	0	1,950	103	101	101	2,
inancing:CF (Assembly) Sources	0	3,961,481	1,190,067	1,128,628	879,323	7,159,

Summary by Theme, Key Focus Area, Policy Objective and Financing					In GH¢	
A	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
PRIVATE SECTOR	0	27,860	12,418	12,201	5,934	58,41
201 1. Private Sector Development	0	22,335	8,656	8,504	5,626	45,12
0013 1. Improve private sector competitiveness domestically and globally	0	11,280	3,002	2,949	2,949	20,18
Use of goods and services	0	9,880	3,002	2,949	2,949	18,78
Other expense	0	1,400	0	0	0	1,40
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	2,255	0	0	0	2,25
Use of goods and services	0	2,255	0	0	0	2,25
0018 6. Expand opportunities for job creation	0	8,800	5,654	5,555	2,677	22,68
Use of goods and services	0	8,800	5,654	5,555	2,677	22,68
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	5,525	3,762	3,697	308	13,29
0020 1. Improve efficiency and competitiveness of MSMEs	0	5,525	3,762	3,697	308	13,29
Use of goods and services	0	5,525	3,762	3,697	308	13,29
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	148,215	77,531	76,173	74,290	376,20
301 1. Accelerated Modernization of Agriculture	0	95,625	48,336	47,489	45,606	237,05
0026 1. Improve agricultural productivity	0	4,655	4,785	4,702	2,818	16,96
Use of goods and services	0	4,655	4,785	4,702	2,818	16,96
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	46,410	1,192	1,172	1,172	49,94
Use of goods and services	0	1,160	1,192	1,172	1,172	4,69
Non Financial Assets	0	45,250	0	0	0	45,25
0030 5. Promote livestock and poultry development for food security and income	0	7,885	4,759	4,675	4,675	21,99
Use of goods and services	0	7,885	4,759	4,675	4,675	21,99
0032 7. Improve institutional coordination for agriculture development	0	36,675	37,599	36,941	36,941	148,15
Use of goods and services	0	1,675	1,619	1,591	1,591	6,47
Other expense	0	35,000	35,980	35,350	35,350	141,68
311 10. Natural Disasters, Risks and Vulnerability	0	52,590	29,195	28,684	28,684	139,15
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	52,590	29,195	28,684	28,684	139,15
Use of goods and services	0	24,590	411	404	404	25,80
Other expense	0	28,000	28,784	28,280	28,280	113,344

Summary by Theme, Key Focus Area, Po	In (In GH¢				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,710,914	182,083	138,495	63,827	2,095,32
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	132,080	942	925	925	134,872
0065 2. Create and sustain an efficient transport system that meets user needs	0	132,080	942	925	925	134,87
Use of goods and services	0	4,080	942	925	925	6,872
Non Financial Assets	0	128,000	0	0	0	128,000
504 4. Recreational Infrastructure	0	203,900	4,009	3,939	2,071	213,919
1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	3,900	4,009	3,939	2,071	13,91
Use of goods and services	0	3,900	4,009	3,939	2,071	13,919
0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	200,000	0	0	0	200,000
Non Financial Assets	0	200,000	0	0	0	200,000
506 6. Human Settlements Development	0	822,076	93,096	51,066	47,005	1,013,243
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	708,500	82,240	40,400	40,400	871,54
Non Financial Assets	0	708,500	82,240	40,400	40,400	871,540
0092 2. Restore spatial/land use planning system in Ghana	0	23,576	10,856	10,666	6,605	51,70
Use of goods and services	0	23,576	10,856	10,666	6,605	51,700
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	90,000	0	0	0	90,00
Non Financial Assets	0	90,000	0	0	0	90,000
7. Housing / Shelter	0	290,000	0	0	0	290,000
0103 2. Improve and accelerate housing delivery in the rural areas	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	0	262,858	84,037	82,565	13,826	443,286
0111 3. Accelerate the provision and improve environmental sanitation	0	88,168	69,090	67,880	6,155	231,29
Use of goods and services	0	85,768	66,623	65,456	5,953	223,800
Social benefits [GFS]	0	2,400	2,467	2,424	202	7,493
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	7,650	0	0	0	7,65
Use of goods and services	0	7,650	0	0	0	7,650
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	10,000	10,280	10,100	4,055	34,43
Use of goods and services	0	10,000	10,280	10,100	4,055	34,435

In GH¢ Summary by Theme, Key Focus Area, Policy Objective and Financing Actual Theme / Key Focus Area / Policy Objective 2011 2015 Total 2012 2013 2014 0114 6. Improve sector institutional capacity 0 3,640 3,742 3,676 2,707 13,765 0 3,640 3,742 2,707 Use of goods and services 3,676 13,765 0115 7. Ensure sustainable, predictable and adequate financing 0 153,400 925 909 909 156,143 Non Financial Assets 0 153,400 925 909 909 156,143

Summary by Theme, Key Focus Area, 1	Policy (Actual	Objective (and Finai	ncing	In (ĞΗ¢
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,101,946	214,182	210,229	193,981	1,720,33
601 1. Education	0	789,152	93,190	91,559	90,831	1,064,732
0116 1. Increase equitable access to and participation in education at all levels	0	50,352	50,734	49,846	49,846	200,77
Use of goods and services	0	23,152	23,800	23,384	23,384	93,719
Other expense	0	27,200	26,934	26,462	26,462	107,058
0117 2. Improve quality of teaching and learning	0	728,960	32,341	31,775	31,249	824,32
Use of goods and services	0	31,460	32,341	31,775	31,249	126,825
Non Financial Assets	0	697,500	0	0	0	697,500
0120 5. Improve management of education service delivery	0	9,840	10,116	9,938	9,736	39,63
Use of goods and services	0	4,840	4,976	4,888	4,686	19,39
Other expense	0	5,000	5,140	5,050	5,050	20,240
602 2.Human Resource Development	0	53,160	2,416	2,374	859	58,80
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	53,160	2,416	2,374	859	58,80
Use of goods and services	0	8,160	2,416	2,374	859	13,80
Other expense	0	7,500	0	0	0	7,50
Non Financial Assets	0	37,500	0	0	0	37,50
603 3. Health	0	152,600	32,485	31,916	29,694	246,69
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	6,600	6,785	6,666	4,444	24,49
Use of goods and services	0	3,600	3,701	3,636	1,414	12,35
Social benefits [GFS]	0	3,000	3,084	3,030	3,030	12,14
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	25,000	25,700	25,250	25,250	101,20
Other expense	0	25,000	25,700	25,250	25,250	101,20
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	121,000	0	0	0	121,00
Non Financial Assets	0	121,000	0	0	0	121,00
604 4. HIV, AIDS, STDs, and TB	0	25,900	19,378	18,837	12,019	76,13
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	25,900	19,378	18,837	12,019	76,13
Use of goods and services	0	25,900	19,378	18,837	12,019	76,13
607 7. Social Policy	0	10,850	206	202	202	11,460
0130 1. Develop a comprehensive social policy	0	10,850	206	202	202	11,46

In GH¢ Summary by Theme, Key Focus Area, Policy Objective and Financing Actual 2011 Theme / Key Focus Area / Policy Objective 2013 2015 Total 2012 2014 Use of goods and services 0 10,850 206 202 202 11,460 0 610 10. Managing Migration for National Development 3,808 185 182 182 4,357 0135 3. Update demographic database on population and 0 3,808 185 182 182 4,357 development Use of goods and services 0 3,808 185 182 182 4,357 0 612 11.Youth Development 11,276 11,324 11,126 6,159 39,886 0139 1. Ensure co-ordinated implementation of new youth policy 0 11,276 11,324 11,126 6,159 39,886 Use of goods and services 0 11,276 11,324 11,126 6,159 39,886 615 15. Poverty and Income Inequalities Reduction 0 55,200 54,998 54,035 54,035 218,268 0142 1. Develop targeted social interventions for vulnerable and 0 55,200 54,998 54,035 54,035 218,268 marginalized groups Use of goods and services 0 1,700 0 0 0 1,700 0 53,500 54,998 54,035 54,035 216,568 Other expense

	Objective	and Finai	ncing	In (GH¢
	2012	2013	2014	2015	Total
0	972,546	703,853	691,529	541,292	2,909,220
0	455,836	174,711	171,652	213,315	1,015,513
0	5,000	5,140	5,050	5,050	20,240
0	1,000	1,028	1,010	1,010	4,048
0	4,000	4,112	4,040	4,040	16,192
0	63,290	65,062	63,923	38,941	231,216
0	39,290	40,390	39,683	36,921	156,284
0	24,000	24,672	24,240	2,020	74,932
0	112,926	48,359	47,512	24,635	233,433
0	56,862	48,359	47,512	24,635	177,369
0	8,064	0	0	0	8,064
0	48,000	0	0	0	48,000
0	274,620	56,149	55,166	144,690	530,625
0	54,300	55,820	54,843	43,657	208,621
0	100,320	329	323	101,032	202,004
0	120,000	0	0	0	120,000
0	513,800	528,186	518,938	327,038	1,887,962
0	513,800	528,186	518,938	327,038	1,887,962
0	62,300	64,044	62,923	22,523	211,790
0	1,500	1,542	1,515	1,515	6,072
0	450,000	462,600	454,500	303,000	1,670,100
0	2,910	956	939	939	5,745
0	2,910	956	939	939	5,745
0	2,910	956	939	939	5,745
0	150,000	0	0	0	150,000
0	150,000	0	0	0	150,000
0	150,000	0	0	0	150,000
0	150,000	0	0	0	150,000
0	150,000	0	0	0	150,000
0	366,000	165,723	162,821	158,857	853,401
	Actual	2011 2012	Actual 2011 2012 2013	2011 2012 2013 2014 0 972,546 703,853 691,529 0 455,836 174,711 171,652 0 5,000 5,140 5,050 0 1,000 1,028 1,010 0 4,000 4,112 4,040 0 63,290 65,062 63,923 0 39,290 40,390 39,683 0 24,000 24,672 24,240 0 112,926 48,359 47,512 0 56,862 48,359 47,512 0 8,064 0 0 0 48,000 0 0 0 54,300 55,820 54,843 0 100,320 329 323 0 120,000 0 0 0 513,800 528,186 518,938 0 513,800 528,186 518,938 0 1,500 1,542 1,515	

Summary by Theme, Key Focus Area, P		Objective	and Finai	ncing	In G	SH¢
	ctual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,000	11,523	11,321	7,357	46,20
301 1. Accelerated Modernization of Agriculture	0	16,000	11,523	11,321	7,357	46,20
0026 1. Improve agricultural productivity	0	1,750	1,799	1,768	1,768	7,08
Use of goods and services	0	1,750	1,799	1,768	1,768	7,08
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,302	3,465	3,405	2,496	14,66
Use of goods and services	0	5,302	3,465	3,405	2,496	14,66
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,670	1,717	1,687	1,687	6,76
Use of goods and services	0	1,670	1,717	1,687	1,687	6,76
0029 4. Promote selected crop development for food security, export and industry	0	500	514	505	505	2,02
Use of goods and services	0	500	514	505	505	2,02
0030 5. Promote livestock and poultry development for food security and income	0	2,910	51	51	51	3,06
Use of goods and services	0	2,910	51	51	51	3,06
0032 7. Improve institutional coordination for agriculture development	0	3,868	3,976	3,907	851	12,60
Use of goods and services	0	3,868	3,976	3,907	851	12,60
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	150,000	154,200	151,500	151,500	607,20
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	150,000	154,200	151,500	151,500	607,20
0065 2. Create and sustain an efficient transport system that meets user needs	0	150,000	154,200	151,500	151,500	607,20
Non Financial Assets	0	150,000	154,200	151,500	151,500	607,20
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	200,000	0	0	0	200,00
603 3. Health	0	200,000	0	0	0	200,00
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	200,000	0	0	0	200,00
Non Financial Assets	0	200,000	0	0	0	200,00
Financing:DDF Sources	0	989,280	11,000	10,807	10,678	1,021,76

Summary by Theme, Key Focus Area, P		Objective	and Fina	ncing	In	$GH\phi$
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	47,540	3,022	2,969	2,969	56,50
301 1. Accelerated Modernization of Agriculture	0	47,540	3,022	2,969	2,969	56,501
2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,040	3,022	2,969	2,969	12,00
Use of goods and services	0	1,790	1,737	1,707	1,707	6,941
Other expense	0	1,250	1,285	1,263	1,263	5,060
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	44,500	0	0	0	44,500
Non Financial Assets	0	44,500	0	0	0	44,500
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	915,980	0	0	0	915,980
506 6. Human Settlements Development	0	908,500	0	0	0	908,500
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	347,500	0	0	0	347,500
Non Financial Assets	0	347,500	0	0	0	347,500
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	561,000	0	0	0	561,000
Non Financial Assets	0	561,000	0	0	0	561,000
7. Housing / Shelter	0	7,480	0	0	0	7,480
0102 1. Increase access to safe, adequate and affordable shelter	0	7,480	0	0	0	7,480
Use of goods and services	0	7,480	0	0	0	7,480
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	24,500	6,682	6,565	6,565	44,312
602 2.Human Resource Development	0	24,500	6,682	6,565	6,565	44,312
1. Develop and retain human resource capacity at national, regional and district levels	0	24,500	6,682	6,565	6,565	44,312
Use of goods and services	0	15,000	6,682	6,565	6,565	34,812
Other expense	0	9,500	0	0	0	9,500
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,260	1,295	1,273	1,143	4,97
702 2. Local Governance and Decentralization	0	1,260	1,295	1,273	1,143	4,971
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,260	1,295	1,273	1,143	4,97
Use of goods and services	0	1,100	1,131	1,111	1,111	4,453
Other expense	0	160	164	162	32	518
Grand Total	0	12,190,393	4,496,979	3,729,391	1,961,080	22,377,843

Summary Expenditure by Objectives, Economic Items and Years

	In GH ¢	2011	2012	2013	2014	Total
Item Objectiv	ve	(Actual)				
Adentan Municipa	al -Adenta					
0000 Compensation of Employe	es					
21 Compensation of employees [0	GFS]	0.0	1,180,106.6	1,196,628.1	1,203,236.7	3,579,971.4
	Sub total	0.0	1,180,106.6	1,196,628.1	1,203,236.7	3,579,971.4
0005 2. Improve public expend					<u>'</u>	
22 Use of goods and services		0.0	718,058.0	738.163.6	725,238.6	2.181.460.2
27 Social benefits [GFS]		0.0	30,000.0	30,840.0	30,300.0	91,140.0
28 Other expense		0.0	145,200.0	149,265.6	146,652.0	441,117.
	Sub total	0.0	893,258.0	918,269.2	902,190.6	2,713,717.
0013 1. Improve private sector		ıd globally	"	<u>'</u>	"	
22 Use of goods and services		0.0	9,880.0	3,001.8	2,949.2	15,831.
28 Other expense		0.0	1,400.0	0.0	0.0	1,400.
·	Sub total	0.0	11,280.0	3,001.8	2,949.2	17,231
0016 4. Make private sector wo		of growth and trans	sformation strate	gy		
22 Use of goods and services		0.0	2,255.0	0.0	0.0	2,255
	Sub total	0.0	2,255.0	0.0	0.0	2,255
0018 6. Expand opportunities for						
22 Use of goods and services		0.0	8,800.0	5,654.0	5,555.0	20,009
-	Cub 40401	0.0	8,800.0	5,654.0	5,555.0	20,009
0020 1. Improve efficiency and	Sub total competitiveness of MSMEs		,,,,,,	-,	3,222.2	
22 Line of goods and conjugat		0.0	5 505 0	0.700.5	0.000.0	40.004
22 Use of goods and services	G 1 4 4 1	0.0	5,525.0 5,525.0	3,762.5 3,762.5	3,696.6 3,696.6	12,984. 12,984
0026 1. Improve agricultural pr	Sub total	0.0	0,020.0	3,702.3	3,030.0	12,004
1. Improve agricultural pr	oddolivily					
22 Use of goods and services		0.0	6,405.0	6,584.3	6,469.1	19,458.
	Sub total	0.0	6,405.0	6,584.3	6,469.1	19,458
0027 2. Increase agricultural c	ompetitiveness and enhance inte	gration into domes	tic and internatio	nal markets		
22 Use of goods and services		0.0	7,092.0	5,202.7	5,111.6	17,406.
28 Other expense		0.0	1,250.0	1,285.0	1,262.5	3,797.
	Sub total	0.0	8,342.0	6,487.7	6,374.1	21,203
0028 3. Reduce production an	d distribution risks/ bottlenecks in	n agriculture and inc	dustry			
22 Use of goods and services		0.0	2,830.0	2,909.2	2,858.3	8,597.
31 Non Financial Assets		0.0	89,750.0	0.0	0.0	89,750.
	Sub total	0.0	92,580.0	2,909.2	2,858.3	98,347
0029 4. Promote selected crop		export and industry	•		,	
22 Use of goods and services		0.0	500.0	514.0	505.0	1,519.
	Sub total	0.0	500.0	514.0	505.0	1,519
0030 5. Promote livestock and		curity and income				
22 Use of goods and services		0.0	10,795.0	4,810.0	4,725.8	20,330.

	In GH ¢	2011	2012	2013	2014	Total
Item Object	tive	(Actual)				
0032 7. Improve institutional	coordination for agriculture develop	oment				
22. He of goods and consists		0.0				40.005.0
22 Use of goods and services		0.0	5,543.0	5,595.4	5,497.4	16,635.8
28 Other expense		0.0 0.0	35,000.0 40,543.0	35,980.0 41,575.4	35,350.0 40,847.4	106,330.0 122,965.8
0053 1 Mitigate and reduce n	Sub total atural disasters and reduce risks a		40,343.0	41,575.4	40,047.4	122,503.0
1. Willigate and reduce in	aturar disasters and reduce risks a	na vamerability				
22 Use of goods and services		0.0	24,590.0	411.2	404.0	25,405.2
28 Other expense		0.0	28,000.0	28,784.0	28,280.0	85,064.0
	Sub total	0.0	52,590.0	29,195.2	28,684.0	110,469.2
0065 2. Create and sustain ar	n efficient transport system that me	ets user needs				
22 Use of goods and services		0.0	19,224.0	5,762.5	5,661.1	30,647.5
31 Non Financial Assets		0.0	3,726,080.0	842,446.0	151,500.0	4,720,026.0
	Sub total	0.0	3,745,304.0	848,208.5	157,161.1	4,750,673.5
0077 1. Urban centres incorpo	orate the concept of open spaces, a	and the creation of	f green belts or gr	een ways in and a	round urban cor	nmunities
22 Use of goods and services		0.0	42.400.0	42.400.0	42 024 0	20 707 0
22 Use of goods and services		0.0	13,100.0 13,100.0	13,466.8 13,466.8	13,231.0 13,231.0	39,797.8 39,797.8
0079 3 Foster social cohesio	Sub total n and enhance the participation of		,	,	,	00,707.0
307 0 3. 1 dater addian defication	rana crinance the participation of	people in loisure e	ionvinos as a way	or improving rical	iny inostylos	
31 Non Financial Assets		0.0	200,000.0	0.0	0.0	200,000.0
	Sub total	0.0	200,000.0	0.0	0.0	200,000.0
0091 1. Promote a sustainabl	e, spatially integrated and orderly d	evelopment of hu	man settlements f	or socio-economic	c development	
22 Use of goods and services		0.0	2,300.0	0.0	0.0	2,300.0
31 Non Financial Assets		0.0	1,056,000.0	82,240.0	40,400.0	1,178,640.0
	Sub total	0.0	1,058,300.0	82,240.0	40,400.0	1,180,940.0
0092 2. Restore spatial/land	use planning system in Ghana				,	
22. Use of goods and convince		0.0	44.070.0	00.540.5	04.070.0	400 005 0
22 Use of goods and services		0.0	44,678.0 44,678.0	32,548.5 32,548.5	31,978.6 31,978.6	109,205.2 109,205.2
0098 8 Promote resilient urba	Sub total an infrastructure development, main		·	·	31,370.0	100,200.2
0. I fornote resilient dibe	arrimastructure development, man	nenance and prov	7131011 01 24310 301	VICCS		
31 Non Financial Assets		0.0	1,185,000.0	0.0	0.0	1,185,000.0
	Sub total	0.0	1,185,000.0	0.0	0.0	1,185,000.0
0102 1. Increase access to sa	afe, adequate and affordable shelte	er				
22 Use of goods and services		0.0	7,480.0	0.0	0.0	7,480.0
	Sub total	0.0	7,480.0	0.0	0.0	7,480.0
0103 2. Improve and accelera	te housing delivery in the rural area	as				
24 Non Fire-raid Australia		0.0		1	1	***
31 Non Financial Assets		0.0 0.0	290,000.0 290,000.0	0.0 0.0	0.0 0.0	290,000.0 290,000.0
0111 3 Accelerate the provis	Sub total		290,000.0	0.0	0.0	290,000.0
OTTO S. Accelerate the provis	ion and improve environmental sa	mation				
22 Use of goods and services		0.0	87,688.0	68,596.4	67,395.3	223,679.7
27 Social benefits [GFS]		0.0	2,400.0	2,467.2	2,424.0	7,291.2
	Sub total	0.0	90,088.0	71,063.6	69,819.3	230,970.9
0112 4. Ensure the development	nent and implementation of health of	education as a cor	mponent of all wat	er and sanitation	programmes	
22 Use of goods and services		0.0	10,480.0	56.5	55.6	10,592.1
211 2 g2222 2 d 30300	Sub total	0.0	10,480.0	56.5	55.6	10,592.1
	รนม เบเสโ	1	-,			-,

	In GH ¢	2011	2012	2013	2014	Total
Item Objec	tive	(Actual)				
0113 5. Adopt a sector-wide	approach to water and environment	al sanitation deliv	ery to ensure effe	ective sector coor	dination	
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
· ·	Sub total	0.0	10,000.0	10,280.0	10,100.0	30,380.0
0114 6. Improve sector instit						
		1 00	l i	ı	ı	
22 Use of goods and services		0.0 0.0	3,640.0 3,640.0	3,741.9 3,741.9	3,676.4 3,676.4	11,058.3 11,058.3
0115 7 Ensure sustainable	Sub total predictable and adequate financing	0.0	3,040.0	3,741.9	3,070.4	11,030.3
7. Enoure ductamasie,	prodictable and adoquate infanting					
22 Use of goods and services		0.0	1,538.0	0.0	0.0	1,538.0
31 Non Financial Assets		0.0	153,400.0	925.2	909.0	155,234.2
0440	Sub total	0.0	154,938.0	925.2	909.0	156,772.2
0116 1. Increase equitable ac	ccess to and participation in education	on at all levels				
22 Use of goods and services		0.0	498,247.0	30,091.6	29,564.7	557,903.3
28 Other expense		0.0	27,380.0	27,118.6	26,643.8	81,142.4
	Sub total	0.0	525,627.0	57,210.3	56,208.5	639,045.8
0117 2. Improve quality of te	aching and learning					
22 Use of goods and services		0.0	31,460.0	32,340.9	31,774.6	95,575.5
31 Non Financial Assets		0.0	697,500.0	0.0	0.0	697,500.0
	Sub total	0.0	728,960.0	32,340.9	31,774.6	793,075.5
0120 5. Improve manageme	nt of education service delivery					
22 Use of goods and services		0.0	4,840.0	4,975.5	4,888.4	14,703.9
28 Other expense		0.0	5,000.0	5,140.0	5,050.0	15,190.0
	Sub total	0.0	9,840.0	10,115.5	9,938.4	29,893.9
0121 1. Develop and retain h	uman resource capacity at national,	regional and dist	rict levels			
22 Use of goods and services		0.0	26,330.0	9,097.8	8,938.5	44,366.3
28 Other expense		0.0	20,500.0	0.0	0.0	20,500.0
31 Non Financial Assets		0.0	37,500.0	0.0	0.0	37,500.0
	Sub total	0.0	84,330.0	9,097.8	8,938.5	102,366.3
0122 1. Bridge the equity ga	os in access to health care and nutri	tion services and	ensure sustainal	ole financing arra	ngements that pr	otect the poor
22 Use of goods and services		0.0	3,600.0	3,700.8	3,636.0	10,936.8
27 Social benefits [GFS]		0.0	3,000.0	3,084.0	3,030.0	9,114.0
	Sub total	0.0	6,600.0	6,784.8	6,666.0	20,050.8
0124 3. Improve access to qu	uality maternal, neonatal, child and a	dolescent health	services			
28 Other expense		0.0	25,000.0	25,700.0	25,250.0	75,950.0
25 Other experies	Sub total	0.0	25,000.0 25,000.0	25,700.0 25,700.0	25,250.0 25,250.0	75,950.0
0126 5. Expand access to ar	nd improve the quality of institutional		·	·	_5,200.0	.,
04 N E	·	1	j i	-	ı	
31 Non Financial Assets		0.0	321,000.0	0.0	0.0	321,000.0
0127 1 Facility 45	Sub total	0.0	321,000.0	0.0	0.0	321,000.0
0127 1. Ensure the reduction	of new HIV and AIDS/STIs/TB trans	SITHSSION				
22 Use of goods and services		0.0	26,700.0	20,200.2	19,644.5	66,544.7
	Sub total	0.0	26,700.0	20,200.2	19,644.5	66,544.7

		In GH ¢	2011	2012	2013	2014	Total
22 Use of goods and services 0	Item Objective		(Actual)				
22 Use of goods and services 0.0 10,860 206.5 202.0	0130 1. Develop a comprehensive soc	ial policy					
Sub total 0.0 10,856.0 202.0			1	i			
22 Use of goods and services 00 1,700 11,284 11,1782	Use of goods and services			·			11,257.6
22 Use of goods and services 0.0 3,898.0 195.0 1818.1				10,850.0	205.6	202.0	11,257.6
Sub total 0.0 3,808.0 185.0 181.5	0135 3. Update demographic database	on population and develo	pment				
139 1. Ensure co-ordinated implementation of new youth policy	2 Use of goods and services		0.0	3,808.0	185.0	181.8	4,174.8
22 Use of goods and services	Sub to	otal	0.0	3,808.0	185.0	181.8	4,174.8
Sub total 0.0 11,276 11,324 11,1242			1	I			
Sub total 0.0 11,276 11,324 11,1242) Line of goods and convince		1 00	44.070.0	44.004.4	44 400 0	22.700.0
10 10 12 12 12 12 12 12	-			·	•	·	33,726.6 33,726.6
22 Use of goods and services 0.0 1,700,0 0.0 0.0 0.0				,	11,324.4	11,120.2	33,720.0
Sub total Sub	1. Develop (algeled social intervel	mions for vullerable and l	marginalizeu grot	ημο			
Sub total 0.0 55,200.0 54,988.0 54,085.0 0.148 3. Promote coordination, harmonization and ownership of the development process 22 Use of goods and services 0.0 6,740.0 6,928.7 6,807.4 27 Social benefits [GFS] 0.0 1,250.0 1,285.0 1,285.5 Sub total 0.0 7,990.0 8,213.7 8,068.9 0.151 6. Foster civic advocacy to nurture the culture of rights and responsibilities 22 Use of goods and services 0.0 3,720.0 3,824.2 3,757.2 27 Social benefits [GFS] 0.0 900.0 955.2 909.0 28 Other expense 0.0 1,000.0 1,028.0 1,010.0 1,028.0	? Use of goods and services		0.0	1,700.0	0.0	0.0	1,700.0
O148 3. Promote coordination, harmonization and ownership of the development process 22 Use of goods and services 0.0 6.7400 6.928.7 6.867.4 27 Social benefits [GFS] 0.0 1.250.0 1.285.0 1.282.5	Other expense		0.0	53,500.0	54,998.0	54,035.0	162,533.0
22 Use of goods and services 0.0 6,74.0 6,928.7 6,807.4 27 Social benefits [GFS] 0.0 1,250.0 1,285.0 3.00 7,990.0 8,213.7 8,066.9 O151 6. Foster civic advocacy to nurture the culture of rights and responsibilities 22 Use of goods and services 0.0 3,720.0 3,824.2 3,757.2 27 Social benefits [GFS] 0.0 900.0 925.2 999.0 28 Other expense 0.0 1,000.0 1,028.0 1,010.0 Sub total 0.0 5,820.0 5,777.4 5,676.2 O152 1. Ensure effective implementation of the Local Government Service Act 22 Use of goods and services 0.0 1,000.0 1,028.0 1,010.0 Sub total 0.0 5,000.0 5,140.0 5,059.0 O153 2. Mainstream the concept of local economic development into planning at the district level 23 Use of goods and services 0.0 39,290.0 40,390.1 39,682.9 24 240.0 52,290.0 24,672.0 24,240.0 Sub total 0.0 53,290.0 55,662.1 63,922.9 O154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 24 Use of goods and services 0.0 57,742.0 49,263.8 48,401.2 25 Use of goods and services 0.0 8,664.0 0.0 0.0 Sub total 0.0 13,886.0 49,263.8 48,401.2 O157 6. Ensure efficient internal revenue generation and transparency in local resource management	Sub to	otal	0.0	55,200.0	54,998.0	54,035.0	164,233.0
27 Social benefits [GFS] 0.0 12500 12850 12850 8,0999 12850 Sub total 0.0 7,9900 8,2137 8,0999 1051 6. Foster civic advocacy to nurture the culture of rights and responsibilities 28	0148 3. Promote coordination, harmoniz	zation and ownership of th	ne development p	rocess			
27 Social benefits [GFS] 0.0 12500 12850 12850 8,0999 12850 Sub total 0.0 7,9900 8,2137 8,0999 12850 Sub total 0.0 7,9900 8,2137 8,0999 12850 128522 12852	2 Use of goods and services		0.0	6 740 0	6 928 7	6 807 4	20,476.1
Sub total 0.0 7,990.0 8.213.7 8.069.9	· ·				•	·	3,797.5
O151 6. Foster civic advocacy to nurture the culture of rights and responsibilities 22 Use of goods and services 0.0 3.720.0 3.824.2 3.757.2	• •	otol				, i	24,273.6
22 Use of goods and services 0.0 3,720.0 3,824.2 3,757.2 27 Social benefits [GFS] 0.0 900.0 925.2 909.0 28 Other expense 0.0 1,000.0 1,028.0 1,010.0			responsibilities	,	-, -	7,	<u> </u>
27 Social benefits [GFS] 0.0 900.0 925.2 909.0 28 Other expense 0.0 1,000.0 1,028.0 1,010.0 Sub total 0.0 5,620.0 5,777.4 5,676.2 O152 1. Ensure effective implementation of the Local Government Service Act				i			
28 Other expense 0.0 1,000.0 1,028.0 1,010.0 1,028.0 5,676.2	! Use of goods and services		0.0	3,720.0	3,824.2	3,757.2	11,301.4
Sub total 0.0 5,820.0 5,777.4 5,676.2	Social benefits [GFS]		0.0	900.0	925.2	909.0	2,734.2
O152 1. Ensure effective implementation of the Local Government Service Act	Other expense		0.0	1,000.0	1,028.0	1,010.0	3,038.0
22 Use of goods and services 0.0 1,000.0 1,028.0 1,010.0 28 Other expense 0.0 4,000.0 4,112.0 4,040.0				5,620.0	5,777.4	5,676.2	17,073.6
28 Other expense 0.0 4,000.0 4,112.0 4,040.0	0152 1. Ensure effective implementation	on of the Local Governme	ent Service Act				
Sub total 0.0 5,000.0 5,140.0 5,050.0 0153 2. Mainstream the concept of local economic development into planning at the district level 22 Use of goods and services 0.0 39,290.0 40,390.1 39,682.9 28 Other expense 0.0 24,000.0 24,672.0 24,240.0 Sub total 0.0 63,290.0 65,062.1 63,922.9 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 22 Use of goods and services 0.0 57,742.0 49,263.8 48,401.2 28 Other expense 0.0 8,064.0 0.0 0.0 31 Non Financial Assets 0.0 48,000.0 0.0 0.0 Sub total 0.0 113,806.0 49,263.8 48,401.2 0157 6. Ensure efficient internal revenue generation and transparency in local resource management 22 Use of goods and services 0.0 76,246.0 75,296.9 73,978.5	2 Use of goods and services		0.0	1,000.0	1,028.0	1,010.0	3,038.0
O153 2. Mainstream the concept of local economic development into planning at the district level	3 Other expense		0.0	4,000.0	4,112.0	4,040.0	12,152.0
0153 2. Mainstream the concept of local economic development into planning at the district level 22 Use of goods and services 0.0 39,290.0 40,390.1 24,672.0 24,240.0 28 Other expense 0.0 63,290.0 65,062.1 63,922.9 Sub total 0.0 63,290.0 65,062.1 63,922.9 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 22 Use of goods and services 0.0 57,742.0 49,263.8 48,401.2 28 Other expense 0.0 8,064.0 0.0 0.0 0.0 31 Non Financial Assets 0.0 48,000.0 0.0 0.0 0.0 Sub total 0.0 113,806.0 49,263.8 48,401.2 O 157 6. Ensure efficient internal revenue generation and transparency in local resource management	Sub to	otal	0.0	5,000.0	5,140.0	5,050.0	15,190.0
28 Other expense 0.0 24,000.0 24,672.0 24,240.0 Sub total 0.0 63,290.0 65,062.1 63,922.9 O154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			nt into planning at	the district level			
28 Other expense 0.0 24,000.0 24,672.0 24,240.0 Sub total 0.0 63,290.0 65,062.1 63,922.9 O154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels) Hea of goods and confices		00	20.000	40.000	00.000	440.000.0
Sub total 0.0 63,290.0 65,062.1 63,922.9 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 22 Use of goods and services 0.0 57,742.0 49,263.8 48,401.2 28 Other expense 0.0 8,064.0 0.0 0.0 31 Non Financial Assets 0.0 48,000.0 0.0 0.0 Sub total 0.0 113,806.0 49,263.8 48,401.2 0157 6. Ensure efficient internal revenue generation and transparency in local resource management 22 Use of goods and services 0.0 76,246.0 75,296.9 73,978.5	-				.,	·	119,363.0
O154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 22	•	. •		·		, i	72,912.0 192,275.0
22 Use of goods and services 0.0 57,742.0 49,263.8 48,401.2 28 Other expense 0.0 8,064.0 0.0 0.0 31 Non Financial Assets 0.0 48,000.0 0.0 0.0 Sub total 0.0 113,806.0 49,263.8 48,401.2 O157 6. Ensure efficient internal revenue generation and transparency in local resource management 22 Use of goods and services 0.0 76,246.0 75,296.9 73,978.5 31				·		63,922.9	192,273.0
28 Other expense 0.0 8,064.0 0.0 0.0 31 Non Financial Assets 0.0 48,000.0 0.0 0.0 Sub total 0.0 113,806.0 49,263.8 48,401.2 O157 6. Ensure efficient internal revenue generation and transparency in local resource management 22 Use of goods and services 0.0 76,246.0 75,296.9 73,978.5 O157 6. Ensure efficient internal revenue generation and transparency in local resource management	5. Integrate and institutionalize dis	and bu	augeung inrough	participatory proc	coo at all levels		
31 Non Financial Assets 0.0 48,000.0 0.0 0.0 Sub total 0.0 113,806.0 49,263.8 48,401.2 0157 6. Ensure efficient internal revenue generation and transparency in local resource management 22 Use of goods and services 0.0 76,246.0 75,296.9 73,978.5	? Use of goods and services		0.0	57,742.0	49,263.8	48,401.2	155,407.0
Sub total 0.0 113,806.0 49,263.8 48,401.2 O157 6. Ensure efficient internal revenue generation and transparency in local resource management 22 Use of goods and services 0.0 76,246.0 75,296.9 73,978.5	Other expense		0.0	8,064.0	0.0	0.0	8,064.0
O157 6. Ensure efficient internal revenue generation and transparency in local resource management 22 Use of goods and services O0 76,246.0 75,296.9 73,978.5	Non Financial Assets		0.0	48,000.0	0.0	0.0	48,000.0
22 Use of goods and services 0.0 76,246.0 75,296.9 73,978.5	Sub to	otal	0.0	113,806.0	49,263.8	48,401.2	211,471.0
Topological Control of the Control o	0157 6. Ensure efficient internal revenue	e generation and transpa	rency in local res	ource manageme	ent		
Topological Control of the Control o	2 Use of goods and services		0.0	76 246 0	75 206 0	73 078 5	225,521.3
100,400.0 455.4 404.0	· ·					·	101,458.2
31 Non Financial Assets 0.0 120,000.0 0.0 0.0	·						120,000.0
Sub total 0.0 296,726.0 75,790.3 74,463.3		otol					446,979.6

In GH ¢	2011	2012	2013	2014	Total
Item Objective	(Actual)				
0164 5. Strengthen institutions to offer support to ensure social or	ohesion at all leve	els of society			
22 Use of goods and services	0.0	282,436.0	291,886.2	287,164.2	861,486.4
28 Other expense	0.0	21,500.0	22,102.0	21,715.0	65,317.0
31 Non Financial Assets	0.0	450,000.0	462,600.0	454,500.0	1,367,100.0
Sub total	0.0	753,936.0	776,588.2	763,379.2	2,293,903.4
0170 1. Improve transparency and public access to information					
22 Use of goods and services	0.0	3.986.0	0.0	0.0	3.986.0
Sub total	0.0	3,986.0	0.0	0.0	3,986.0
0171 2. Mainstream development communication across the pub	lic sector and pol	icy cycle			
		1		1	
22 Use of goods and services	0.0	2,910.0	956.0	939.3	4,805.3
Sub total	0.0	2,910.0	956.0	939.3	4,805.3
0191 3. Protect children from direct and indirect physical and em	otional harm				
22 Use of goods and services	0.0	1,950.0	102.8	101.0	2,153.8
Sub total	0.0	1,950.0	102.8	101.0	2,153.8
Subtotal					
Total	0.0	12,190,392.6	4,496,979.4	3,729,391.1	20,416,763.1

2012 APPROPRIATION

2012 ALL ROLKIATION	
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE	

(in GH Cedis)

		0 / / 000			JI DEI	t 2		71121/11	TID I CITIDI	·	- CE						Grand Total
	■ Compensation	Central GOG ar		_	C	I G	F		•	FUNDS	OTHERS	MDF/		DON	O R.		_ Less NREG /
SECTOR / MDA / MMDA		Goods/Service	Assets (Capital)	Total GoG	Comp.	Goods/Service	Assets (Capital)	Total IGF	STATUTORY		NREG	Cocoa / Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
	1 7 7 3		(Capital)	_	or Emp		oupitui)		•			Othioro	of Emp		(Oupitul)		
Adentan Municipal -Adenta	798,507	1,282,789	6,537,230	8,618,526	381,600	1,300,987	,	2,066,587	0	0	0	0	0	52,280	1,453,000	1,505,280	12,190,393
Central Administration	290,225	402,276	783,500	1,476,001	380,942	1,150,422		1,531,364	0	0	0	0	0	22,260		,	
Administration (Assembly Office)	290,225	402,276	783,500	1,476,001	380,942	1,150,422	0	1,531,364	0	0	0	0	0	22,260	0	22,260	3,029,625
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	0
Education, Youth and Sports	0	469,528	1,202,500	1,672,028	0	108,675	84,000	192,675	0	0	0	0	0	0	0	0	1,864,703
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	458,252	1,202,500	1,660,752	0	108,675	84,000	192,675	0	0	0	0	0	0	0	0	1,853,427
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	11,276	0	11,276	0	0	0	0	0	0	0	0	0	0	0	0	11,276
Health	135,288	123,408	121,000	379,696	0	1,920	0	1,920	0	0	0	0	0	0	200,000	200,000	581,616
Office of District Medical Officer of Health	0	31,600	121,000	152,600	0	0	0	0	0	0	0	0	0	0	200,000	200,000	352,600
Environmental Health Unit	135,288	91,808	0	227,096	0	1,920	0	1,920	0	0	0	0	0	0	0	0	229,016
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	49,496	17,650	153,400	220,546	0	4,368	0	4,368	0	0	0	0	0	0	0	0	224,914
	49,496	17,650	153,400	220,546	0	4,368	0	4,368	0	0	0	0	0	0	0	0	224,914
Agriculture	160,828	54,375	45,250	260,453	0	0	0	0	0	0	0	0	0	19,040	44,500	63,540	323,993
<u>• • • • • • • • • • • • • • • • • • • </u>	160,828	54,375	45,250	260,453	0	0	0	0	0	0	0	0	0	19,040	44,500	63,540	323,993
Physical Planning	61,175	23,576	0	84,751	0	21,102	0	21,102	0	0	0	0	0	0			
Office of Departmental Head	61,175	23,576	0	84,751	0	21,102	0	21,102	0	0	0	0	0	0	0	0	105,853
Town and Country Planning	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	0	84,144	0	84,144	0	0	0	0	0	0	0	0	0	3,500	0	3,500	87,644
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	. 0			
Social Welfare	0	67,497	0	67,497	0	0	0	0	0	0	0	0	0	0	0	0	67,497
Community Development	0	16,647	0	16,647	0	0	0	0		0	0	0	0	3,500	0		
Natural Resource Conservation	0	0	0	0	0	0				0	0	0	0	0,000			
Tatalah 11000al 00 Golloci Yation	0	0	0	0	0	0			0	0	0	0	0	0			
Works	79,591	3,900	831,500	914,991	0	14,500				0	0	0	0	7,480			2,295,471
Office of Departmental Head	79,591	3,900	783,500	866,991	0	14,500			0	0	0	0	0	7,480			
Public Works	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			
Feeder Roads	0	0	48,000	48,000	0	0				0	0	0	0	0			
Rural Housing	0	0	0	0	0	0				0	0	0	0	0			
Trade, Industry and Tourism	0	11,760	0	11,760	0	0	0		0	0	0	0	0	0	0	0	11,760
Office of Departmental Head	0	11,760	0	11,760	0	0			0	0	0	0	0	0	0	0	
	0	0	0	0	0	0				0	0	0	0	0			
Trade Cottage Industry	0	0	0	0	0	0				0	0	0	0	0			
Cottage Industry Tourism	0	0	0	0	0	0				0	0	0	0	0			
	21,904	0	0	21,904	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	0	21,904

SECTOR/MDA/MMDA	Compensation of Employees	Central GOG a	Assets		Comp. of Emp	I G F Asse Goods/Service (Capita	ts al)	Total IGF STAT		F U N D S / ABFA		MDF / Cocoa / Others	Comp. of Emp	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0	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	52,590	0	52,590	0	0	0	0	0	0	0	0	0	0	0 0	52,590
	0	52,590	0	52,590	0	0	0	0	0	0	0	0	0	0	0 0	52,590
Urban Roads	0	32,864	3,400,080	3,432,944	658	0	0	658	0	0	0	0	0	0 150,0	00 150,000	3,583,602
	0	32,864	3,400,080	3,432,944	658	0	0	658	0	0	0	0	0	0 150,0	00 150,000	3,583,602
Birth and Death	0	6,718	0	6,718	0	0	0	0	0	0	0	0	0	0	0 0	6,718
	0	6,718	0	6,718	0	0	0	0	0	0	0	0	0	0	0 0	6,718

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					Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 10 001 70111 1090101000	General Government of Ghana Sector Central GoG Exec. & leg. Organs (cs) Adentan Municipal -Adenta_Central Administration_Admini	Total By F		<u>urce</u> 	295,225
Location Code	0305200	Adentan - Adenta				
		Compensa	ation of emplo	yees [G	FS]	290,225
Objective 00000	Compensat	ion of Employees				290,225
National 000000 Strategy	00 Compensa	tion of Employees				290,225
Output 0000	_		Yr.1	Yr.2	Yr.3	290,225
Activity 000	000		0.0	0.0	0.0	290,225
	· — —				<u> </u>	- — — — — — — — — — — — — — — — — — — —
Wages and 211		ed Position				252,979 236,709
	2111001 Establi	shed Post				236,709
211		blished Position				15,000
211	2111104 Recruit 12 Other Allo					15,000 1,270
	2111245 Domes	stic Servants Allowance				1,270
Social Con 212		nsurance Contributions				37,246 37,246
212	2121001 13% S					37,246 37,246
		Us	e of goods an	d servi	ces	5,000
Objective 01020	2. Improve	public expenditure management			 — —	4,200
National 70201	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and	service delivery			4,200
Strategy Output 0001	Administra	ive overhead properly managed annually	Yr.1	Yr.2	Yr.3	$===\frac{4,200}{4,200}$
Activity 001	0 General E	xpenditure	1.0	1.0	1.0	4,200
Use of goo	ds and services					4,200
221	·					4,200
		bly Members Special Allow ne reduction of new HIV and AIDS/STIs/TB transmission				4,200
Objective 06040	''L				!	800
National 604010 Strategy	02 1.2. Intens	ify advocacy to reduce infection and impact of HIV, AIDS and TB				800
Output 0001	Incidence o	f HIV / AiDS transimission reduced drastically by December 2014	Yr.1	Yr.2	Yr.3	800
Activity 000	5 Organize	World AIDS Day annually	1.0	1.0	1.0	800
J	ds and services					800
221	·	ervices ommittee/T. C. M. Allow				800 800

					Am	ount (GH¢)
Institution Funding Function Code	01 10 002 70111	General Government of Ghana Sector IGF-Retained Exec. & leg. Organs (cs)	Total By Fi	und Sour	<u>c</u> e	1,531,364
Organisation	1090101000	Adentan Municipal -Adenta_Central Adminis	stration_Administration (Assembly	/ Office)_		
Location Code	0305200	Adentan - Adenta	. — — — — — — — .			
		<u></u>	Compensation of employ	vees [GFS	31	380,942
Objective 000000	Compensation	on of Employees				200.042
National 0000000 Strategy	Compensation	on of Employees	· — — — — — — — -			380,942
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	380,942
Activity 0000	00		0.0	0.0	0.0	380,942
Wages and	Salaries					362,761
2111	1 Non Estab	lished Position				139,961
2 2111:	-	paid & casual labour				139,961 222,800
		ntenance Allowance				9,800
	2111225 Commis					150,000
	2111234 Fuel Allo 2111238 Overtim					48,000 10,000
	2111243 Transfer					5,000
Social Contr		surance Contributions				18,181
	121001 13% SS					18,181 18,181
			Use of goods and	d service	s	949,772
Objective 010202	2. Improve p	public expenditure management				
National 7020104	1.4 Strength	en the capacity of MMDAs for accountable, effective	performance and service delivery			676,200
Strategy	Administratio		=====	Yr.2	Yr.3	676,200
Output 0001	Administrativ	ve overneau properly manageu annuany	Yr.1	¥ F.2	11.3 	676,200
Activity 0001	Utilities		1.0	1.0	1.0	50,800
Use of goods	s and services					50,800
2210	2 Utilities					50,800
	210201 Electrici	ty charges				20,000
	210202 Water 210203 Telecom	nmunications				15,000 15,000
	210204 Postal C					800
Activity 0002	Office Clea	ning	1.0	1.0	1.0	10,000
Use of goods	s and services					10,000
2210	3 General Cl	eaning				10,000
	210301 Cleaning	=				5,000
Activity 0003		t Cleaning Service Charges sumables	1.0	1.0	1.0	5,000 50,000
						
Use of good: 2210	s and services Materials -	Office Supplies				50,000 50,000
		Material & Stationery				20,000
		acilities, Supplies & Accessories				10,000
	210103 Refresh	ment Items				5,000
	210105 Drugs 210107 Electrica	al Accessories				1,000 3,000

DULCI	TVE, ORGANISATION, SOURCE OF FU.	IND AND I MOM	 ,	20	14
	2210109 Spare Parts				8,00
4::4 00	2210111 Other Office Materials and Consumables 1014 Printing & Publication	4.0	4.0	4.0	3,00
ctivity 00	004 Printing & Publication	1.0	1.0	1.0	35,00
Use of go	oods and services				35,00
22	2101 Materials - Office Supplies				15,00
	2210101 Printed Material & Stationery				15,00
22	2107 Training - Seminars - Conferences				20,00
	2210706 Library & Subscription				20,00
activity 00	005 Rent	1.0	1.0	1.0	58,00
Use of go	oods and services				58,00
•	2104 Rentals				58,00
	2210401 Office Accommodations				30,00
	2210402 Residential Accommodations				10,00
	2210404 Hotel Accommodations				18,00
ctivity 00	006	1.0	1.0	1.0	240,00
Use of go	onds and sorvices				240.00
_	oods and services 2105 Travel - Transport				240,00 240,00
	2210502 Maintenance & Repairs - Official Vehicles			[25,00
	2210503 Fuel & Lubricants - Official Vehicles				180,0
	2210505 Running Cost - Official Vehicles				15,00
	2210511 Local travel cost				20,0
ctivity 00	007 Repairs & Maintenance	1.0	1.0	1.0	44,00
Llos of go					44.0
•	oods and services 2106 Repairs - Maintenance				44,00 44,00
	·				
	2210601 Roads, Driveways & Grounds				8,0
	2210602 Repairs of Residential Buildings 2210603 Repairs of Office Buildings				8,0
	2210604 Maintenance of Furniture & Fixtures				8,0 10,0
	2210605 Maintenance of Machinery & Plant				10,0
ctivity 00	008 Financial Charges	1.0	1.0	1.0	5,00
<u> 100</u>		1.0	1.0	1.0 	
Use of go	oods and services				5,0
22	2111 Other Charges - Fees				5,00
	2211101 Bank Charges				5,0
ctivity 00	009 Other Allowance	1.0	1.0	1.0	5,00
Use of go	oods and services				5,00
_	2105 Travel - Transport				5,0
	2210510 Night allowances				5,0
ctivity 00	010 General Expenditure	1.0	1.0	1.0	178,40
•	oods and services 2101 Materials - Office Supplies				178,40
22				 	15,0
	2210112 Uniform and Protective Clothing				10,0
22	2210120 Purchase of Petty Tools/Implements 2104 Rentals				5,0
22				 	5,00
	2210409 Rental of Plant & Equipment				5,0
22	2106 Repairs - Maintenance				5,00
	2210614 Traditional Authority Property				5,0
22	2107 Training - Seminars - Conferences				68,0
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,0
	2210710 Staff Development				48,0
	2210711 Public Education & Sensitization				10,0
22	2109 Special Services				75,4

ODJECTIVE	, ORGANISATION, SOURCE OF FUND AND F	KIUKI	11,	20.	12
2210	0902 Official Celebrations				10,000
	9904 Assembly Members Special Allow				51,000
	0906 Unit Committee/T. C. M. Allow				14,400
22112	Emergency Services				10,000
2211	1203 Emergency Works				10,000
Objective 050102	2. Create and sustain an efficient transport system that meets user needs				15,144
National 1040301	3.1 Implement the WAMZ programme				
Strategy	`L====================================				580
Output 0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	580
Activity 0002	Issue permit type A & B to 30 No. Transport Operator Groups by February 2012	1.0	1.0	1.0	580
Use of goods a	nd services				580
22101	Materials - Office Supplies				500
2210	0101 Printed Material & Stationery				500
22102	Utilities				40
2210	203 Telecommunications				40
22105	Travel - Transport				40
2210	0503 Fuel & Lubricants - Official Vehicles				40
National 5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project	(GUTP) includi	ing Bus Rapid	j	
Strategy	Transit (BRT) and school bussing scheme			. <u></u> _i i	14,564
Output 0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	14,564
Activity 0001	Organize 2 No. Sensitization programmes for 30 No. Transport Operator Goups by December annually	1.0	1.0	1.0	4,000
Use of goods a	nd services				4,000
22101	Materials - Office Supplies				100
2210	0101 Printed Material & Stationery				100
22102	Utilities				80
2210	203 Telecommunications				80
22104	Rentals				100
2210	0408 Rental of Furniture & Fittings				100
22105	Travel - Transport				320
2210	9503 Fuel & Lubricants - Official Vehicles				320
22107	Training - Seminars - Conferences				3,200
2210	0708 Refreshments				3,000
	7711 Public Education & Sensitization				200
22108	Consulting Services				200
2210	0802 External Consultants Fees			İ	200
Activity 0003	Organize 2 No. Road Safety Campaign for Transport Operator and the public by December 2012	1.0	1.0	1.0	3,720
Use of goods ar	nd services				3,720
22101	Materials - Office Supplies				100
2210	1101 Printed Material & Stationery				100
22102	Utilities				120
2210	203 Telecommunications				120
22104	Rentals				100
2210	0408 Rental of Furniture & Fittings				100
22105	Travel - Transport				100
2210	9503 Fuel & Lubricants - Official Vehicles				100
22107	Training - Seminars - Conferences				2,800
2210	7707 Recruitment Expenses				2,200
2210	7711 Public Education & Sensitization				600
22108	Consulting Services				500
2210	0801 Local Consultants Fees			İ	500
Activity 0005	Organize 4 No. UPTU Steering Committe meetings annually	1.0	1.0	1.0	3,784
1201111	=' · · · · · · · · · · · · · · · · · · ·	1.0	1.0	1.0	

Lloo of goods o					
_	nd services				3,784
22101	Materials - Office Supplies				200
	0101 Printed Material & Stationery				200
22107	Training - Seminars - Conferences				1,024
	0708 Refreshments				1,024
22109	Special Services				2,560
	0906 Unit Committee/T. C. M. Allow				2,560
Activity 0007	Gazette UPTU Bye-Laws and Procedures by 31st March 2012	1.0	1.0	1.0	3,060
Use of goods a	nd services				3,060
22105	Travel - Transport				60
2210	0503 Fuel & Lubricants - Official Vehicles				60
22108	Consulting Services				3,000
2210	0801 Local Consultants Fees				3,000
bjective 060201	1. Develop and retain human resource capacity at national, regional and district levels			1:	
,	1.4. Provide adequate recovered and insenting for human recovered conscitutely leveler				3,170
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity develop	oment			3,170
Output 0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3	=== <u>=</u> == 3,170
T	<u> </u>				
Activity 0002	Organize a 2-day in-house workshop on speech writing for Administrative Officers by December 2012	1.0	1.0	1.0	1,490
Use of goods a	nd services				1,490
22101	Materials - Office Supplies				100
2210	0101 Printed Material & Stationery				100
22105	Travel - Transport				450
2210	0511 Local travel cost				450
22107	Training - Seminars - Conferences				940
2210	0704 Hire of Venue			į	300
2210	0708 Refreshments				640
Activity 0003	Organize 2-day in-house staff performance appraisal for Heads of Departments by December 2012	1.0	1.0	1.0	1,680
Use of goods a	nd services				1,680
22101	Materials - Office Supplies				100
2210					
22107	1101 Printed Material & Stationery				
	0101 Printed Material & Stationery Training - Seminars - Conferences				100
2210	Training - Seminars - Conferences				100 1,580
	•				100 1,580 300
2210	Training - Seminars - Conferences 7704 Hire of Venue				100 1,580
bjective 070103	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 3. Promote coordination, harmonization and ownership of the development process			 	100 1,580 300
bjective 070103 National 7010303	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments				100 1,580 300 1,280
bjective 070103 National 7010303 trategy	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 3. Promote coordination, harmonization and ownership of the development process 3. Engage the public/ media on Government policies regularly	Vrl	Vr 2		100 1,580 300 1,280 6,740 6,740
2210 Dijective 070103 Sational 7010303 Trategy	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 1.3. Promote coordination, harmonization and ownership of the development process 1.3.3 Engage the public/ media on Government policies regularly	Yr.1	Yr.2	Yr.3	100 1,580 300 1,280 6,740
2210 Djective 070103 Stational 7010303 Strategy Dutput 0001	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 3. Promote coordination, harmonization and ownership of the development process 3. Engage the public/ media on Government policies regularly	Yr.1	Yr.2	Yr.3	100 1,580 300 1,280 6,740 6,740
2210 Dijective 070103 Ilational 7010303 trategy Dutput 0001	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 1 3. Promote coordination, harmonization and ownership of the development process 1 3.3 Engage the public/ media on Government policies regularly Government policies and Assembly activities disseminated to the citizenry annually Organize 2 No. public fora on Government policies and activities of Assembly annually			<u> </u>	100 1,580 300 1,280 6,740 6,740 2,560
2210 Dijective 070103 Iational 7010303 trategy Output Activity	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 1 3. Promote coordination, harmonization and ownership of the development process 1 3.3 Engage the public/ media on Government policies regularly Government policies and Assembly activities disseminated to the citizenry annually Organize 2 No. public fora on Government policies and activities of Assembly annually			<u> </u>	100 1,580 300 1,280 6,740 6,740
2210 bjective 070103 Mational 7010303 Strategy 0001 Activity 0001 Use of goods are 22101	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 1 3. Promote coordination, harmonization and ownership of the development process 1 3.3 Engage the public/ media on Government policies regularly Government policies and Assembly activities disseminated to the citizenry annually Organize 2 No. public fora on Government policies and activities of Assembly annually			<u> </u>	100 1,580 300 1,280 6,740 6,740 2,560 2,560 100
2210 Department 070103 Mational 7010303 trategy 0001 Activity 0001 Use of goods are 22101	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 13. Promote coordination, harmonization and ownership of the development process 13.3 Engage the public/ media on Government policies regularly Government policies and Assembly activities disseminated to the citizenry annually Organize 2 No. public fora on Government policies and activities of Assembly annually Ind services Materials - Office Supplies			<u> </u>	100 1,580 300 1,280 6,740 6,740 2,560
2210 bjective 070103 lational 7010303 trategy Output 0001 Activity 0001 Use of goods ar 22101 22102	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 1 3. Promote coordination, harmonization and ownership of the development process 1 3.3 Engage the public/ media on Government policies regularly Government policies and Assembly activities disseminated to the citizenry annually Organize 2 No. public fora on Government policies and activities of Assembly annually and services Materials - Office Supplies 0101 Printed Material & Stationery			<u> </u>	100 1,580 300 1,280 6,740 6,740 2,560 2,560 100
2210 Dijective 070103 Discrete 070103 Discrete 07010303 Discrete 0001 Discrete 0	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 3. Promote coordination, harmonization and ownership of the development process 3.3 Engage the public/ media on Government policies regularly Government policies and Assembly activities disseminated to the citizenry annually Organize 2 No. public fora on Government policies and activities of Assembly annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Utilities			<u> </u>	100 1,580 300 1,280 6,740 6,740 2,560 100 100 20
2210 Dijective 070103 Dijective 070103 Ditective 07010303 Ditective 00001 Dijective	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 3. Promote coordination, harmonization and ownership of the development process 3.3 Engage the public/ media on Government policies regularly Government policies and Assembly activities disseminated to the citizenry annually Organize 2 No. public fora on Government policies and activities of Assembly annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Utilities 0203 Telecommunications			<u> </u>	100 1,580 300 1,280 6,740 6,740 2,560 2,560 100 20 20 40
2210	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 1 3. Promote coordination, harmonization and ownership of the development process 1 3.3 Engage the public/ media on Government policies regularly Government policies and Assembly activities disseminated to the citizenry annually Organize 2 No. public fora on Government policies and activities of Assembly annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Utilities 0203 Telecommunications Travel - Transport			<u> </u>	100 1,580 300 1,280 6,740 6,740 2,560 100 100 20 20
2210 Dijective 070103 Dijective 070103 Dijective 07010303 Ditective 0001 Dijective 000	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 1. Promote coordination, harmonization and ownership of the development process 1. Seminated to the citizenry annually 1. Government policies and Assembly activities disseminated to the citizenry annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies and activities of Assembly annually 1. Organize 2 No. public fora on Government policies a			<u> </u>	100 1,580 300 1,280 6,740 6,740 2,560 100 100 20 20 40 40 2,400
bjective 070103 National 7010303 Strategy Output 0001 Activity 0001 Use of goods ar 22101 22102 22102 22105 22107 22107	Training - Seminars - Conferences 0704 Hire of Venue 0708 Refreshments 3. Promote coordination, harmonization and ownership of the development process 3.3 Engage the public/ media on Government policies regularly Government policies and Assembly activities disseminated to the citizenry annually Organize 2 No. public fora on Government policies and activities of Assembly annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Utilities 0203 Telecommunications Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences			<u> </u>	100 1,580 300 1,280 6,740 6,740 2,560 2,560 100 100 20 20 40

Use of goods and services 480 22102 Utilities 80 2210203 Telecommunications 80 22105 Travel - Transport 400 2210503 Fuel & Lubricants - Official Vehicles 400 0003 Organize 4 No. Press coverages for Assembly's programmes and activities annually 1.0 1.0 3,700 Use of goods and services 3,700 22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 22102 Utilities 80 2210203 Telecommunications 80 22105 Travel - Transport 160 2210503 Fuel & Lubricants - Official Vehicles 160 Training - Seminars - Conferences 22107 3.360 2210708 Refreshments 960 2210711 Public Education & Sensitization 2,400 6. Foster civic advocacy to nurture the culture of rights and responsibilities Objective 070106 3,720 National 7010601 6.1. Strengthen interaction between assembly members and citizens 3,720 Strategy Output 0001 Assembly's activities / programmes promoted annually Yr.1 Yr.2 Yr.3 3,720 0001 Organize 6 No. Outreach programmes in the Municipality annually Activity 1.0 1.0 1.0 820 Use of goods and services 820 Materials - Office Supplies 22101 100 2210101 Printed Material & Stationery 100 22102 Utilities 60 2210203 Telecommunications 60 22105 Travel - Transport 360 2210503 Fuel & Lubricants - Official Vehicles 360 22107 Training - Seminars - Conferences 300 2210708 Refreshments 300 Embark on 24 Street annoucements in the Municipality annually Activity 0002 1.0 1.0 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 Publish Assembly's News Letter annually 1.0 Activity 0003 1.0 1.0 260 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 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels Objective 070203 880 National 7020301 3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480 880 Strategy Development projects monitored monthly 0003 Output Yr.1 Yr.2 Yr.3 880 Prepare progress reports for on-going project quarterly 1.0 0002 1.0 Activity 1.0 880 Use of goods and services 880 Materials - Office Supplies 22101 100 2210101 Printed Material & Stationery 100

1		KIUKI.	,		
	22105 Travel - Transport				120
	2210503 Fuel & Lubricants - Official Vehicles				120
2	22107 Training - Seminars - Conferences				660
	2210708 Refreshments				660
Objective 070	0206 . Ensure efficient internal revenue generation and transparency in local resource manage	gement		ļ; — -	47.040
_	' ,				17,846
National 702 Strategy	20009 O.S. Guengulen the revenue bases of the bas				17,846
Output 001	Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually	Yr.1	Yr.2	Yr.3	6,200
Activity (Gazette Fee Fixing Resolution by 31st December annually	1.0	1.0	1.0	6,200
Use of (goods and services				6,200
2	22105 Travel - Transport				200
	2210503 Fuel & Lubricants - Official Vehicles			ĺ	200
2	22108 Consulting Services				6,000
	2210801 Local Consultants Fees				6,000
Output 011	Revenue mobilization improved by 31st December 2014	Yr.1	Yr.2	Yr.3	11,646
Activity (0001 Conduct 3 No. Educational programmes on revenue mobilization in the Municipality quarterly	1.0	1.0	1.0	3,910
Lleo of	goods and services				2.040
_	22105 Travel - Transport				3,910 180
	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			Ì	1,000
Activity	Monitor and evaluate revenue collection system in the Municipality monthly	1.0	1.0	1.0	2,656
				<u> </u>	
Use of o	goods and services				2,656
7	nodod Matariala Offica Consultas				
	22101 Materials - Office Supplies				100
	2210101 Printed Material & Stationery				100
2	••				
	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles				100 720 720
	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences				100 720 720 396
2	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments				100 720 720 396 396
2	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services				100 720 720 396 396 1,440
2	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow	40	40		100 720 720 396 396 1,440
2	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services	1.0	1.0	1.0	100 720 720 396 396 1,440
Activity (2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 0003 Audit the activities of Zonal Council quarterly	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440
Activity Use of Q	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 0003 Audit the activities of Zonal Council quarterly	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440 912
Activity Use of Q	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 0003 Audit the activities of Zonal Council quarterly goods and services 22101 Materials - Office Supplies	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440 912
Activity Use of Q	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 0003 Audit the activities of Zonal Council quarterly	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440 912
Activity Use of Q	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 0003 Audit the activities of Zonal Council quarterly goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440 912 912 100 100 200
Activity (Use of o	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 0003 Audit the activities of Zonal Council quarterly 22005 and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440 912 912 100
Activity (Use of o	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 2003 Audit the activities of Zonal Council quarterly 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440 912 100 100 200 200 132
Activity Use of Q	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 0003 Audit the activities of Zonal Council quarterly goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440 912 912 100 100 200 200
Activity Use of Q	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 20003 Audit the activities of Zonal Council quarterly 2000ds and services 22101 Materials - Office Supplies 22101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440 912 912 100 100 200 200 132 132 480
Activity Use of g	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 0003 Audit the activities of Zonal Council quarterly goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments	1.0	1.0	1.0	100 720 720 396 396 1,440 1,440 912 100 100 200 200 132 132
Activity Use of Q	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 20003 Audit the activities of Zonal Council quarterly 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 20004 Audit the activities of Revenue Collectors bi-weekly				100 720 720 396 396 1,440 1,440 912 912 100 100 200 200 132 132 480 480 1,300
Activity Use of Q	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 2003 Audit the activities of Zonal Council quarterly 20003 Materials - Office Supplies 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow				100 720 396 396 1,440 1,440 912 912 100 100 200 200 132 132 480 480 1,300
Activity Use of Q	2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 20003 Audit the activities of Zonal Council quarterly 22101 Materials - Office Supplies 221010 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 20004 Audit the activities of Revenue Collectors bi-weekly				100 720 396 396 1,440 1,440 912 912 100 100 200 200 132 132 480 480 4,300

	03 Fuel & Lubricants - Official Vehicles				1,20
Activity 0005	Visit revenue collection points in the Municipality monthly	1.0	1.0	1.0	1,38
Use of goods and	services				1,38
22105	Travel - Transport				72
22105	03 Fuel & Lubricants - Official Vehicles				72
22103	Training - Seminars - Conferences				
	-			l I	66
	08 Refreshments				66
Activity 0006	Visit selected taxpayers for onwards verification bimonthly	1.0	1.0	1.0	1,48
Use of goods and	services				1,48
22105	Travel - Transport				96
22105	03 Fuel & Lubricants - Official Vehicles				96
22107	Training - Seminars - Conferences				52
22107	08 Refreshments				5
ective 070405	5. Strengthen institutions to offer support to ensure social cohesion at all leve	els of society			220,13
	5.2. Encourage and support decentralised agencies to incorporate program	mes for the vulnerable a	nd excluded		
rategy	groups in district development plans ====================================				220,1
utput 0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	211,94
Activity 0001	Organize 4 No. 3-day Assembly meetings annually	1.0	1.0	1.0	46,89
Use of goods and	saniras				46,89
22101	Materials - Office Supplies				40,0
				l I	
	01 Printed Material & Stationery				
22102	Utilities				
22102	03 Telecommunications				
22104	Rentals				1,50
22104	08 Rental of Furniture & Fittings			İ	3
	12 Other Rentals				1,2
22105	Travel - Transport				1
	·			ļ Ī	
	11 Local travel cost				1
22107	Training - Seminars - Conferences				13,9
22107	08 Refreshments				11,5
22107	11 Public Education & Sensitization				2,4
22109	Special Services				31,2
22109	05 Assembly Members Sittings All			i	14,4
	06 Unit Committee/T. C. M. Allow				16,8
activity 0002	Organize 2 Emergency General Assembly meetings annually	1.0	1.0	1.0	
10002	,	1.0	1.0	1.0	
Use of goods and					8,6
22101	Materials - Office Supplies				:
	01 Printed Material & Stationery				•
22104	Rentals				2
	08 Rental of Furniture & Fittings				_
	12 Other Rentals				2
22105	Travel - Transport				•
	11 Local travel cost				2.4
22107	Training - Seminars - Conferences				3,1
	08 Refreshments				1,9
22107	11 Public Education & Sensitization				1,2
22109	Special Services				5,2
	05 Assembly Members Sittings All				2,4
22109	<i>y</i>				
	06 Unit Committee/T. C. M. Allow			- 1	7.X
	06 Unit Committee/T. C. M. Allow Organize 48 Sub-Committee meetings annually	1.0	1.0	1.0	2,8 43,83

DIECTI	VE, ORGANISATION, SOURCE OF FUND AN	DIMONI	1,	20	14
2210	Materials - Office Supplies				30
;	2210101 Printed Material & Stationery				30
2210	04 Rentals				360
	2210408 Rental of Furniture & Fittings				360
2210	77 Training - Seminars - Conferences				7,920
	2210708 Refreshments				7,920
2210					35,520
	2210905 Assembly Members Sittings All				20,160
Activity 0004	2210906 Unit Committee/T. C. M. Allow 4	1.0	1.0	1.0	15,360 31,980
Activity 1000-		1.0	1.0	1.0	
Use of good	ds and services				31,980
2210	Materials - Office Supplies				240
;	2210101 Printed Material & Stationery				240
2210	Nentals Rentals				300
;	2210408 Rental of Furniture & Fittings				300
2210	77 Training - Seminars - Conferences				9,600
	2210708 Refreshments				9,600
2210	9 Special Services				21,840
	2210905 Assembly Members Sittings All				5,040
	2210906 Unit Committee/T. C. M. Allow Organize 20 Evaluation Panel meetings annually		1.0	4.0	16,800
Activity 0005	Organize 20 Evaluation Failer meetings annually	1.0	1.0	1.0	7,240
Use of good	ds and services				7,240
2210					100
;	2210101 Printed Material & Stationery				100
2210	·				1,540
;	2210708 Refreshments				1,54
2210	9 Special Services				5,600
:	2210906 Unit Committee/T. C. M. Allow				5,600
Activity 0006	Organize 4 Tender Review Board meetings annually	1.0	1.0	1.0	1,718
Use of good 221 (ds and services Materials - Office Supplies				1,718 50
	2210101 Printed Material & Stationery				
2210	·				50 308
	2210708 Refreshments				300
2210					1,360
	2210905 Assembly Members Sittings All				72
	2210906 Unit Committee/T. C. M. Allow				64
Activity 0007	7 Organize 10 Adhoc Committee / Special Assembly meetings annually	1.0	1.0	1.0	5,000
_	ds and services				5,000
2210	••				30
2210	2210101 Printed Material & Stationery				3
	C				77
2210	2210708 Refreshments 9 Special Services				77 4 20
	2210905 Assembly Members Sittings All				4,200
	2210905 Assembly Members Sittings All 2210906 Unit Committee/T. C. M. Allow				3,00 1,20
Activity 0008		1.0	1.0	1.0	5,18
→ 1: <u></u>		-	-	<u> </u>	
Use of good	ds and services				5,18
2210	Materials - Office Supplies				50
:	2210101 Printed Material & Stationery				5
2210	77 Training - Seminars - Conferences				990
;	2210708 Refreshments				990

below to the second of the sec	'D I IIIOIII	· - ,		.14
22109 Special Services				4,140
2210906 Unit Committee/T. C. M. Allow				4,140
Activity 0009 Organize 24 Procurement meetings annually	1.0	1.0	1.0	8,598
Use of goods and services				8,598
22101 Materials - Office Supplies				30
2210101 Printed Material & Stationery				30
22107 Training - Seminars - Conferences				1,848
2210708 Refreshments				1,848
22109 Special Services				6,720
2210906 Unit Committee/T. C. M. Allow				6,720
Activity 0010 Organize 18 Municipal Security Committee (MUSEC) meetings annually	1.0	1.0	1.0	20,750
Use of goods and services				20,750
22101 Materials - Office Supplies				50
2210101 Printed Material & Stationery 22102 Utilities				50 190
 11-			Ì	180
2210203 Telecommunications 22107 Training - Seminars - Conferences				180
Ç				4,320
2210708 Refreshments 22109 Special Services				4,320
				16,200
2210906 Unit Committee/T. C. M. Allow Activity 0011 Organize 12 Public Relations and Complaint Committee meetings annually	1.0	1.0	1.0	16,200
ictivity 10011 Organize i.e. allies controlled and companies committee incoming annually	1.0	1.0	1.0 i — —	6,312
Use of goods and services				6,312
22101 Materials - Office Supplies				20
2210101 Printed Material & Stationery				20
22102 Utilities				120
2210203 Telecommunications				120
22107 Training - Seminars - Conferences				1,452
2210708 Refreshments				1,452
22109 Special Services				4,720
2210905 Assembly Members Sittings All				2,800
2210906 Unit Committee/T. C. M. Allow	4.0	4.0		1,920
Activity 0012 Organize 24 other permissible Committee meetings annually	1.0	1.0	1.0	7,952
Use of goods and services				7,952
22101 Materials - Office Supplies				20
2210101 Printed Material & Stationery				20
22107 Training - Seminars - Conferences				1,452
2210708 Refreshments				1,452
22109 Special Services				6,480
2210905 Assembly Members Sittings All				3,600
2210906 Unit Committee/T. C. M. Allow				2,880
activity 0013 Organize 6 Audit Report Implementation Committee meetings annually	1.0	1.0	1.0	9,506
Use of goods and services				9,506
•				20
22101 Materials - Office Supplies				20
··				
221010 Materials - Office Supplies 2210101 Printed Material & Stationery 22102 Utilities				60
2210101 Printed Material & Stationery				60
2210101 Printed Material & Stationery 22102 Utilities				
2210101 Printed Material & Stationery 22102 Utilities 2210203 Telecommunications				60 60 726
2210101 Printed Material & Stationery 22102 Utilities 2210203 Telecommunications 22107 Training - Seminars - Conferences				60 60

ODJECTIVE, OF	MOANISATION, SOUNCE OF FUND AND	INIONI	LI,	∠∪.	L 4
Activity 0014 Orga	anize Staff Durbar quarterly	1.0	1.0	1.0	2,890
Use of goods and serv	rices				2,890
-	erials - Office Supplies				10
	rinted Material & Stationery				10
	ning - Seminars - Conferences				2,880
	efreshments				2,880
	anize 12 Management meetings annually	1.0	1.0	1.0	1,680
Treating to to		1.0	1.0	T.0	
Use of goods and serv	rices				1,680
22107 Trair	ning - Seminars - Conferences				1,440
2210708 Re	efreshments				1,440
22109 Spec	cial Services				240
2210906 Ui	nit Committee/T. C. M. Allow				240
Activity 0019 Supp	port Assembly Members to meet with their electorates annually	1.0	1.0	1.0	3,780
Use of goods and serv	ices				3,780
•	el - Transport				720
	uel & Lubricants - Official Vehicles				720
	ning - Seminars - Conferences				660
	efreshments				,
	cial Services				660 2,400
•	nit Committee/T. C. M. Allow				
	tions of Decentralized Departments monitored and coordinated annually	Yr.1	Yr.2	Yr.3	2,400 8,190
			11,2		
Activity 0001 Orga	anize 4 meetings for Decentralized Departments annually	1.0	1.0	1.0	8,190
Use of goods and serv	rices				8,190
22101 Mate	erials - Office Supplies				30
2210101 Pi	rinted Material & Stationery				30
22107 Train	ning - Seminars - Conferences				1,760
2210708 Re	efreshments				1,760
22109 Spec	cial Services				6,400
2210906 Ui	nit Committee/T. C. M. Allow				6,400
Objective 070601 1. Imp	rove transparency and public access to information			\	
National 7060105 1.5 E	Educate and sensitize public and civil servants, media, civil society and gener	ral public on the Rig	ghts to Infor	mation	
Strategy Law				!!	2,525
Output 0001 Public	access to information iimproved by December 2014	Yr.1	Yr.2	Yr.3	2,525
	sitize Unit Committee Members in the 12 Electoral Areas on their civic ionsibility by December 2012	1.0	1.0	1.0	2,525
Use of goods and serv					2,525
	erials - Office Supplies				200
	rinted Material & Stationery				200
22104 Rent					25
	ental of Furniture & Fittings				25
	el - Transport				50
	uel & Lubricants - Official Vehicles				50
22107 Trair	ning - Seminars - Conferences				950
2210704 Hi					150
	efreshments				800
22108 Cons	sulting Services				300
	ocal Consultants Fees				300
22109 Spec	cial Services				1,000
	nit Committee/T. C. M. Allow				1,000

Strategy	1,461 1,461 561 100 100 250 250 50 161 150 11 900
Output 0001 Public access to Information Improved by December 2014 Yr.1 Yr.2 Yr.3 Activity 0002 Organize Constitution Week celebration with 5 Communities and 5 Trade 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 221053 Fuel & Lubricants - Official Vehicles 221070 Training - Seminars - Conferences 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 2210408 Rentals 2210408 Rentals 2210408 Rentals 2210408 Rentals 2210503 Fuel & Lubricants - Official Vehicles 2210503 Fuel & Lubricants - Official Vehicles 22104 Rentals 2210408 Rentals 2210408 Rentals 2210503 Fuel & Lubricants - Official Vehicles 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	561 100 100 250 250 50 161 150 11
Use of goods and services 22101 Materials - Office Supplies 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	561 100 250 250 50 50 161 150 11
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	100 100 250 250 50 50 161 150 11
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 Use of goods and services 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	100 100 250 250 50 50 161 150 11
221040 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	250 250 50 50 161 150 11
2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 1.0 Use of goods and services 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	250 50 50 161 150 11
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	50 50 161 150 11 900
2210703 Fuel & Lubricants - Official Vehicles 221070 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 Use of goods and services 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	50 161 150 11 900
2210704 Hire of Venue 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 1.0 Use of goods and services 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	161 150 11 900
2210704 Hire of Venue 2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 Use of goods and services 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	150 11 900
2210708 Refreshments Activity 0003 Organize a forum for 20 women groups on issues that affect their livelihood by 1.0 1.0 1.0 Use of goods and services 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	900
Use of goods and services 22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	
22104 Rentals 2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	900
2210408 Rental of Furniture & Fittings 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	EA
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	50
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	50 50
	50
2210704 Hire of Venue	800
22 101 04 TITLE OF VEHICLE	200
2210708 Refreshments	600
Objective 071103 3. Protect children from direct and indirect physical and emotional harm	1,950
National 7110301 3.1 Conduct research to track cases of child abuse for proper resolution	
Strategy Output 0001 Rights of Children protected annually Yr.1 Yr.2 Yr.3	=== <u>1,950</u> 1,950
Activity 0001 Sensitize 20 Junior High School (JHS) on child abuse and harmful practices in 1.0 1.0 1.0 1.0 1.0	1,950
Use of goods and services	1,950
22101 Materials - Office Supplies	1,930
2210101 Printed Material & Stationery	100
22105 Travel - Transport	50
2210503 Fuel & Lubricants - Official Vehicles	50
22107 Training - Seminars - Conferences	1,800
2210708 Refreshments	1,800
Social benefits [GFS]	<u>32,150</u>
Objective 010202 Improve public expenditure management	30,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery	
Strategy Output 0001 Administrative overhead properly managed annually Yr.1 Yr.2 Yr.3	30,000
Output 0001	30,000
Activity 0008 Financial Charges 1.0 1.0 1.0	5,000
Employer social benefits	5,000
27311 Employer Social Benefits - Cash	5,000
2731103 Refund of Medical Expenses	5,000
Activity 0010 General Expenditure 1.0 1.0 1.0	25,000
	25,000
Employer social benefits	
Employer social benefits 27311 Employer Social Benefits - Cash	25,000

OBJECTIVE, ONGANISATION, SOURCE OF FUND AND	IMOM	11,	40	14
2731102 Staff Welfare Expenses				15,000
Objective 070103 3. Promote coordination, harmonization and ownership of the development process				1,250
National 7010303 3.3 Engage the public/ media on Government policies regularly		- — — —		1,250
Strategy Output 0001 Government policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3	1,250
Activity 0002 Assist Assembly Members disseminate information to the citizery quarterly	1.0	1.0	1.0	1,250
Employer social benefits				1,250
27311 Employer Social Benefits - Cash				1,250
2731101 Workman compensation				1,250
Objective 070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities				900
National 7010601 6.1. Strengthen interaction between assembly members and citizens Strategy				900
Output 0001 Assembly's activities / programmes promoted annually	Yr.1	Yr.2	Yr.3	900
Activity 0001 Organize 6 No. Outreach programmes in the Municipality annually	1.0	1.0	1.0	900
Employer social benefits 27311 Employer Social Benefits - Cash				900 900
2731101 Workman compensation				900
2701101 Workman Componication	Otl	her expe	nse	168,500
Objective 010202 12. Improve public expenditure management	Ot.	iici expe	1	100,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and so	ervice delivery			144,000
Strategy				144,000
Output 0001 Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3	144,000
Activity 0004 Printing & Publication	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
28210 General Expenses				10,000
2821006 Other Charges				10,000
Activity 0008 Financial Charges	1.0	1.0	1.0	5,000
Miscellaneous other expense				5,000
28210 General Expenses				5,000
2821001 Insurance and compensation				5,000
Activity 0010 General Expenditure	1.0	1.0	1.0	129,000
Miscellaneous other expense				129,000
28210 General Expenses				129,000
2821006 Other Charges				107,000
2821007 Court Expenses 2821009 Donations				12,000 10,000
1 Develop and vetals human vecesives conseits at notional ventanel and district layer	els			10,000
Objective 060201 17. Develop and retain numan resource capacity at national, regional and district level National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development.	elopment			3,500
Strategy	=;			3,500
Output 0001 Human resource capacity developed annually	Yr.1	Yr.2	Yr.3	3,500
Activity 0002 Organize a 2-day in-house workshop on speech writing for Administrative Officers by December 2012	1.0	1.0	1.0	1,500
Miscellaneous other expense				1,500
28210 General Expenses				1,500
2821011 Tuition Fees				1,500
Activity 0003 Organize 2-day in-house staff performance appraisal for Heads of Departments by December 2012	1.0	1.0	1.0	2,000

ODJECTIVI	E, ORGANISATION, SOURCE OF FUND AND	PRIURI	11,	20	J12
Miscellaneous	other expense				2,000
28210	General Expenses				2,000
282	1011 Tuition Fees				2,000
Objective 070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				1,000
National 7010601 Strategy	6.1. Strengthen interaction between assembly members and citizens				1,000
Output 0001	Assembly's activities / programmes promoted annually	Yr.1	Yr.2	Yr.3	1,000
Activity 0003	Publish Assembly's News Letter annually	1.0	1.0	1.0	1,000
Miscellaneous	other expense				1,000
28210	General Expenses				1,000
282	1006 Other Charges				1,000
Objective 070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of				20,000
National 7040502 Strategy	5.2. Encourage and support decentralised agencies to incorporate programmes for groups in district development plans	or the vulnerable a	and excluded	' ,—- 	20,000
Output 0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	20,000
Activity 0020	Organize end-of-year packages for Assembly Members and Staff annually	1.0	1.0	1.0	20,000
Miscellaneous	other expense				20,000
28210	General Expenses				20,000
282	1008 Awards & Rewards				20,000

				Amo	ount (GH¢)
Institution 0		_	_		
E		<u> Fotal By F</u>	<u> Tund So</u>	u <u>rc</u> e_	1,180,776
Function Code 70	Exec. & leg. Organs (cs)				 1
Organisation 10	90101000 Adentan Municipal -Adenta_Central Administration_Administra	ation (Assemb	oly Office)_		
Location Code 0	05200 Adentan - Adenta		- — — —		
	 '	of goods a	nd servi	ces	251,892
Objective 050102	2. Create and sustain an efficient transport system that meets user needs	or goods a	10 00111		
National 5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project	(GUTP) includi	ng Bus Rapid	d - 	4,080
Strategy	Transit (BRT) and school bussing scheme				
Output 0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	<u>4,080</u>
Activity 0006	Organize a training programme for Permanent Joint Traffic Task Force by 31st December 2012	1.0	1.0	1.0	4,080
Use of goods a	nd services				4,080
22101	Materials - Office Supplies				500
2210	1101 Printed Material & Stationery				500
22105	Travel - Transport				500
2210	509 Other Travel & Transportation				500
22107	Training - Seminars - Conferences				2,080
2210	7701 Training Materials				1,250
	704 Hire of Venue				350
	1708 Refreshments				480
22108	Consulting Services				1,000
	1801 Local Consultants Fees				1,000
Objective 060201	Develop and retain human resource capacity at national, regional and district levels				8,160
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity develo	pment		<u> </u>	8,160
Output 0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3	8,160
Activity 0004_	Organize refresher course for Executive Officers by December 2012	1.0	1.0	1.0	400
Use of goods a	nd services				400
22105	Travel - Transport				400
2210	9511 Local travel cost			i	400
Activity 0005	Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012	1.0	1.0	1.0	980
Use of goods a	nd services				980
22101	Materials - Office Supplies				50
	1101 Printed Material & Stationery				50
22107	Training - Seminars - Conferences				930
	704 Hire of Venue				450
1	1708 Refreshments				480
Activity 0007	Organize an in-house training programme on Public Procurement for Technician Engineers by December 2012	1.0	1.0	1.0	720
Use of goods a					720
22101	Materials - Office Supplies				100
	1101 Printed Material & Stationery				100
22107	Training - Seminars - Conferences				620
2210	704 Hire of Venue				300
2210	7708 Refreshments				320
Activity 0009	Organize 3-day training programme for Zonal Council Members annually	1.0	1.0	1.0	6,060
Use of goods a	nd services				6,060

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	IMOM	ц,	40.	14
22101 Materials - Office Supplies				100
2210101 Printed Material & Stationery				100
22105 Travel - Transport				1,200
2210511 Local travel cost				1,200
22107 Training - Seminars - Conferences				2,160
2210708 Refreshments				2,160
22108 Consulting Services				600
2210801 Local Consultants Fees				600
22109 Special Services				2,000
2210906 Unit Committee/T. C. M. Allow 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,000
Objective 060401				25,900
National 6040101 1.1. Intensify behavioural change strategies especially for high risk groups				2,050
Output 0001 Incidence of HIV / AiDS transimission reduced drastically by December 2014	Yr.1	Yr.2	Yr.3	2,050
Activity 0001 Procure and distribute 5,000 male and female condoms annually	1.0	1.0	1.0	2,050
Use of goods and services				2,050
22101 Materials - Office Supplies				2,000
2210104 Medical Supplies				2,000
22105 Travel - Transport				50
2210509 Other Travel & Transportation				50
National 6040102 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				16,600
Output 0001 Incidence of HIV / AiDS transimission reduced drastically by December 2014	Yr.1	Yr.2	Yr.3	16,600
Activity 0003 Organize 4 No. Municipal AIDS Committee (MAC) meetings annually	1.0	1.0	1.0	3,730
Use of goods and services				3,730
22101 Materials - Office Supplies				50
2210101 Printed Material & Stationery			ĺ	50
22107 Training - Seminars - Conferences				480
2210708 Refreshments				480
22109 Special Services				3,200
2210906 Unit Committee/T. C. M. Allow				3,200
Activity 0004 Organize sensitization programme on HIV / AIDS for school children quarterly	1.0	1.0	1.0	5,470
Use of goods and services				5,470
22101 Materials - Office Supplies				100
2210101 Printed Material & Stationery				100
22105 Travel - Transport				120
2210503 Fuel & Lubricants - Official Vehicles				120
22107 Training - Seminars - Conferences				3,650
				50
2210701 Training Materials				
2210708 Refreshments				
2210708 Refreshments 22109 Special Services				1,600
2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow				1,600 1,600
2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow	1.0	1.0	1.0	
2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Activity 0005 Organize World AIDS Day annually	1.0	1.0	1.0	1,600 1,600 7,400
2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Activity 0005 Organize World AIDS Day annually Use of goods and services	1.0	1.0	1.0	1,600 1,600 7,400
2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Activity 0005 Organize World AIDS Day annually Use of goods and services 22101 Materials - Office Supplies	1.0	1.0	1.0	1,600 1,600 7,400 7,400 50
2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Activity 0005 Organize World AIDS Day annually Use of goods and services	1.0	1.0	1.0	7,400 7,400
2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Activity 0005 Organize World AIDS Day annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals	1.0	1.0	1.0	1,600 1,600 7,400 7,400 50 50
2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Activity 0005 Organize World AIDS Day annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	1,600 1,600 7,400 7,400 50

			1,000
			5,650
			300
			3,000 2,350
			7,250
Yr.1	Yr.2	Yr.3	7,250
1.0	1.0	1.0	7,250
			7,250 4,000
		1	4,000
			2,850
		j	1,000
			300
			1,200
			350
		 	400
			400
		<u> </u>	1,000
ce delivery			1,000
Yr.1	Yr.2	Yr.3	======================================
1.0	1.0	1.0	1,000
		<u> </u>	
			1,000
			1,000
			500
			500
level			39,290
ent programi	nes based o	n	39,290
Yr.1	Yr.2	Yr.3	39,290
1.0	1.0	1.0	3,110
			3,110
			50
			50
			660
			660
		ļ	2,400
1.0	1.0	4.0	2,400
1.0	1.0	1.0	35,500
			35,500
			35,500 500
			500 500
			500 500 25,000
			500 500 25,000 15,000
			500 500 25,000
•	1.0 To delivery Yr.1 1.0 I level ment programs Yr.1	1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1.0 1.0 1.0 t level Tent programmes based on Yr.1 Yr.2 Yr.3 1.0 1.0 1.0

Activity 0003 Assist in the production of the Adentan News paper for the promotion of 'Buy Local 'concept monthly	1.0	1.0	1.0	680
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
bjective $070\overline{203}$ 13. Integrate and institutionalize district level planning and budgeting through participator	y process at	all levels	ļ. — —	56,862
National 7020301 3.1. Enact LI to enforce compliance with the National Development Planning System Ac	ct 1994, Act 4	80		
Strategy				37,132
Output 0002 Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3	24,772
Activity 0001 Prepare 2013 Action Plans by August 2012	1.0	1.0	1.0	3,280
Use of goods and services				3,280
22101 Materials - Office Supplies				100
2210101 Printed Material & Stationery				100
22107 Training - Seminars - Conferences				660
2210708 Refreshments			i	660
22109 Special Services				2,520
2210905 Assembly Members Sittings All			i İ	
2210905 Assembly Members Sittings All 2210906 Unit Committee/T. C. M. Allow				120 2,400
Activity 0002 Review 2012 Action Plan by July 2012	1.0	1.0	1.0	4,012
reavity 10002 1	1.0	1.0	1.0	
Use of goods and services				4,012
22101 Materials - Office Supplies				100
2210101 Printed Material & Stationery			I	100
22107 Training - Seminars - Conferences				1,392
2210704 Hire of Venue			Ì	400
2210708 Refreshments				992
22109 Special Services				2,520
2210905 Assembly Members Sittings All			Ì	120
2210906 Unit Committee/T. C. M. Allow				2,400
Activity 0003 Organize MPCU meetings quarterly	1.0	1.0	1.0	7,260
			L	
Use of goods and services				7,260
22101 Materials - Office Supplies				100
2210101 Printed Material & Stationery			1	100
22107 Training - Seminars - Conferences				2,120
2210704 Hire of Venue				800
2210708 Refreshments				1,320
22109 Special Services				5,040
2210905 Assembly Members Sittings All				240
2210906 Unit Committee/T. C. M. Allow				4,800
Activity 0004 Prepare Master Plan for the Municipality by 31st December 2012	1.0	1.0	1.0	10,220
Use of goods and services				10,220
22105 Travel - Transport				4,000
2210511 Local travel cost			ì	4,000
22107 Training - Seminars - Conferences				2,780
•			 	
2210701 Training Materials 2210704 Hire of Venue				500
2210704 Fille of Venue 2210708 Refreshments				600 1 680
2210706 Refresiments 22109 Special Services				1,680 3,440
2210905 Assembly Members Sittings All				240
2210906 Unit Committee/T. C. M. Allow				3,20

ODJECTIVE, OKC	JANISATION, SOURCE OF FUND AND	IMOM	11,	40.	14
Output 0003 Developm	nent projects monitored monthly	Yr.1	Yr.2	Yr.3	12,360
Activity 0001 Monitor	projects and programmes in the Municipality annually	1.0	1.0	1.0	12,360
Use of goods and service	0				12 260
-	Transport				12,360 360
	& Lubricants - Official Vehicles				360
	Services				12,000
2210906 Unit	Committee/T. C. M. Allow			ĺ	12,000
the hudge	ngthen institutions responsible for coordinating planning at all levels and er eting process	nsure their effec	tive linkage	with	
Strategy	Medium Term Development Plans and other Plans prepared / reviewed	Yr.1	Yr.2	Yr.3	$===\frac{100}{100}$
annually		<u> </u>			
Activity 0005 Organiz	e 2 No. Refresher courses for Planning Officers by December 2012	1.0	1.0	1.0	100
Use of goods and service	s				100
22105 Travel -	Transport				100
2210511 Loca					100
National 7020304 3.4. Imple	lement District Composite Budgeting				19,630
~, ===	's Budget produced by 30th November annually	Yr.1	Yr.2	Yr.3	19,630
Activity 0001 Organiz	e a 3-day workshop on Budget production for Departments by 30th August V	1.0	1.0	1.0	6,920
Use of goods and service	s				6,920
22101 Materia	s - Office Supplies				200
2210101 Printe	ed Material & Stationery				200
22107 Training	- Seminars - Conferences				1,920
2210708 Refre					1,920
•	Services				4,800
	Committee/T. C. M. Allow e 6 Budget Committee meetings for the preparation of Assembly's Budget	4.0	4.0		4,800
	october annually	1.0	1.0	1.0	10,810
Use of goods and service	S				10,810
22101 Materia	s - Office Supplies				100
2210101 Printe	ed Material & Stationery				100
22107 Training	- Seminars - Conferences				2,310
2210708 Refre	eshments				2,310
22109 Special	Services				8,400
	Committee/T. C. M. Allow				8,400
Activity 0003 Organiz	e Budget Hearing for stakeholders by 31st October annually	1.0	1.0	1.0	1,900
Use of goods and service	s				1,900
22101 Material	s - Office Supplies				50
2210101 Printe	ed Material & Stationery				50
22107 Training	- Seminars - Conferences				600
2210708 Refre					600
22109 Special	Services				1,250
	Committee/T. C. M. Allow				1,250
Objective 070206 6. Ensure	efficient internal revenue generation and transparency in local resource ma	nagement		<u> </u>	54,300
1 (410)	ngthen the revenue bases of the DAs				54,300
Output 0009 Database	on revenue items in the Municipality established by December 2012	Yr.1	Yr.2	Yr.3 =	10,500
Activity 0001 Update	& computerized data on revenue items annually	1.0	1.0	1.0	10,500
12011119 10001		1.0	1.0	1.0 	
Use of goods and service	s				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	25,500
Activity 0001 Value new properties and businesses identified in the Municipality by 31st August annually	1.0	1.0	1.0	25,500
Use of goods and services				25,500
22105 Travel - Transport				500
2210503 Fuel & Lubricants - Official Vehicles				500
22109 Special Services				25,000
2210908 Property Valuation Expenses	¥7 1	W 2	V 2	25,000
Output 0011	Yr.1	Yr.2	Yr.3	4,950
Activity 0001 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 0002 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 22105 Travel - Transport				2,100
				400
•				
2210511 Local travel cost				100
2210511 Local travel cost 22107 Training - Seminars - Conferences				100 2,000
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development	Yr.1	Yr.2	Yr.3	100 100 2,000 2,000 13,350
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually	Yr.1	Yr.2	Yr.3	100 2,000
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually	Yr.1	Yr.2	Yr.3	100 2,000 2,000 13,350
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services			<u> </u>	7,950
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually			<u> </u>	7,950
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery			<u> </u>	7,950 7,950 300 300
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies			<u> </u>	7,950 7,950 300 300
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22107 Training - Seminars - Conferences 2210708 Refreshments			<u> </u>	7,950 7,950 300 1,650
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22107 Training - Seminars - Conferences			<u> </u>	7,950 7,950 300 1,650
221071 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow	1.0	1.0	<u> </u>	7,950 7,950 300 1,650 6,000
221071 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow			<u> </u>	7,950 7,950 300 1,650 6,000
221071 Local travel cost 221071 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Activity 0002 Organize 6 stakeholders meetings for deliberation on Draft Fee Fixing Resolution by 30th September annually Use of goods and services	1.0	1.0	1.0	7,950 7,950 300 1,650 6,000 5,400
221071 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Activity 0002 Organize 6 stakeholders meetings for deliberation on Draft Fee Fixing Resolution by 30th September annually	1.0	1.0	1.0	7,950 7,950 300 1,650 6,000 5,400
221071 Local travel cost 22107 Training - Seminars - Conferences 2210710 Staff Development Output 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Activity 0002 Organize 6 stakeholders meetings for deliberation on Draft Fee Fixing Resolution by 30th September annually Use of goods and services 22101 Materials - Office Supplies 22101 Printed Material & Stationery	1.0	1.0	1.0	100 2,000 2,000 13,350 7,950 300 300 1,650 6,000 6,000 5,400 50
221071	1.0	1.0	1.0	100 2,000 2,000 13,350 7,950 300 300 1,650 6,000 6,000 5,400 50
221071 Training - Seminars - Conferences 2210710 Staff Development 2210710 Staff Development 2210710 Staff Development 2210710 Staff Development 2210710 Staff Development 221071	1.0	1.0	1.0	100 2,000 2,000 13,350 7,950 300 300 1,650 6,000 6,000 5,400 50 3,600 3,600
221071 Training - Seminars - Conferences 2210710 Staff Development Dutput 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually Activity 0001 Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22107 Training - Seminars - Conferences 2210906 Unit Committee/T. C. M. Allow Activity 0002 Organize 6 stakeholders meetings for deliberation on Draft Fee Fixing Resolution by 30th September annually Use of goods and services 2210101 Printed Material & Stationery Training - Seminars - Conferences 2210101 Printed Material & Stationery 2210101 Printed Material & Stationery 2210101 Training - Seminars - Conferences	1.0	1.0	1.0	7,950 7,950 300 1,650 6,000 5,400
221071	1.0	1.0	1.0	100 2,000 2,000 13,350 7,950 300 3,00 1,650 6,000 6,000 5,400 5,400 50 3,600 3,600
221071	1.0	1.0	1.0	100 2,000 2,000 13,350 7,950 300 3,650 1,650 6,000 5,400 5,400 50 3,600 3,600 1,750

utput 0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	62,30
Activity 0015	Organize 5 National Day Celebrations annually	1.0	1.0	1.0	50,00
Use of goods a	and services				50,00
22109	Special Services				50,00
221	0902 Official Celebrations				50,00
Activity 0016	Organize National Child Labour Day Celebration annually	1.0	1.0	1.0	4,60
Use of goods a					4,60
22104	Rentals				70
	0408 Rental of Furniture & Fittings 0412 Other Rentals				6
22107	Training - Seminars - Conferences				19 3,90
	0708 Refreshments				3,3
	0711 Public Education & Sensitization				5,5
activity 0017	Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0	7,7
				L	
Use of goods a	and services				7,7
22104	Rentals				2
	0408 Rental of Furniture & Fittings				1
	0412 Other Rentals				1
22105	Travel - Transport				1,6
	0503 Fuel & Lubricants - Official Vehicles 0511 Local travel cost				1
22107	Training - Seminars - Conferences				1,5 5,9
	0708 Refreshments				5,0
221	0700 Refreshittents				5,0
221	0711 Public Education & Sensitization				9
221	0711 Public Education & Sensitization	Oth	ner expe	nse	
	10711 Public Education & Sensitization 11. Develop and retain human resource capacity at national, regional and district levels		ner expe	nse	9 145,3
ective 060201	1. Develop and retain human resource capacity at national, regional and district levels		ner expe	nse	145,3
ective 060201 tional 6020104			ner expe	nse	145,3 7,5
ective 060201	1. Develop and retain human resource capacity at national, regional and district levels		ner expe	nse	145,3 7,5 7,5
ective 060201	Develop and retain human resource capacity at national, regional and district levels The provide adequate resources and incentives for human resource capacity developed.	pment Yr.1	Yr.2	Yr.3	7,5 7,5 7,5 7,5
ective 060201	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed annually	pment			7,5 7,5 7,5
ective 060201 tional 6020104 ategy tput 0001	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012	pment Yr.1	Yr.2	Yr.3	7,5
cective 060201 cional 6020104 detegy tput 0001 cetivity 0004	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012	pment Yr.1	Yr.2	Yr.3	7,5 7,5 7,5 7,5 4,0
tional 6020104 ategy ttput 0001 ctivity 0004 Miscellaneous 28210	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 other expense	pment Yr.1	Yr.2	Yr.3	7,5 7,5 7,5 7,5 4,0 4,0 4,0
ctivity 0004 Miscellaneous 28210	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize 3-day Customer Relations training programme for Secretaries, Revenue	pment Yr.1	Yr.2	Yr.3	7,5 7,5 7,5 4,0 4,0 4,0
cective 060201 ional 6020104 ategy tput 0001 ctivity 0004 Miscellaneous 28210	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed annually Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 Other expense General Expenses	pment Yr.1 1.0	Yr.2	Yr.3 \[\]	7,5 7,5 7,5 4,0 4,0 4,0
ctivity 0004 Miscellaneous Miscellaneous Miscellaneous Miscellaneous	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012 other expense	pment Yr.1 1.0	Yr.2	Yr.3 \[\]	7,5 7,5 7,5 4,0 4,0 4,0 4,0 1,5
060201	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012	pment Yr.1 1.0	Yr.2	Yr.3 \[\]	7,5 7,5 7,5 7,5 4,0 4,0 4,0 4,0 1,5
ctivity 0005 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed annually Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 Other expense General Expenses	1.0	Yr.2 1.0	Yr.3 \[\]	7,5 7,5 7,5 7,5 4,0 4,0 4,0 4,0 1,5 1,5 1,5
ctivity 0004 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed annually Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 Other expense General Expenses	pment Yr.1 1.0	Yr.2	Yr.3 \[\]	7,5 7,5 7,5 4,0 4,0 4,1,5 1,5
Color Colo	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize an in-house training programme on Public Procurement for Technician Engineers by December 2012	1.0	Yr.2 1.0	Yr.3 1.0 1.0	7,5 7,5 7,5 7,5 4,0 4,0 4,0 1,5 1,5 1,5 2,0
ctivity 0005 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize an in-house training programme on Public Procurement for Technician Engineers by December 2012	1.0	Yr.2 1.0	Yr.3 1.0 1.0	7,5 7,5 7,5 4,0 4,0 4,0 4,0 1,5 1,5 1,5 2,0 2,0
ctivity 0005 Miscellaneous 28210 282 ctivity 0007 Miscellaneous 28210	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed annually Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 Other expense General Expenses	1.0	Yr.2 1.0	Yr.3 1.0 1.0	145,3 7,5 7,5 4,0 4,0 4,0 1,5 1,5 1,5 2,0 2,0 2,0
ctivity 0004 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 282 Ctivity 0007 Miscellaneous 28210 282	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 other expense General Expenses 2.1011 Tuition Fees Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012 other expense General Expenses 2.1011 Tuition Fees Organize an in-house training programme on Public Procurement for Technician Engineers by December 2012	1.0	Yr.2 1.0	Yr.3 1.0 1.0	145,3 7,5 7,5 4,0 4,0 4,0 1,5 1,5 1,5 2,0 2,0 2,0
ctivity 0004 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 282 Ctivity 0007 Miscellaneous 28210 282	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize an in-house training programme on Public Procurement for Technician Engineers by December 2012 other expense General Expenses General Expenses General Expenses General Expenses	1.0	Yr.2 1.0	Yr.3 1.0 1.0	145,3 7,5 7,5 7,5 4,0 4,0 4,0 4,0 1,5 1,5 2,0 2,0 2,0 2,0
Continuation Cont	1. Develop and retain human resource capacity at national, regional and district levels 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012 other expense General Expenses 21011 Tuition Fees Organize an in-house training programme on Public Procurement for Technician Engineers by December 2012 other expense General Expenses General Expenses General Expenses General Expenses	1.0	Yr.2 1.0	Yr.3 1.0 1.0	145,3 7,5 7,5 4,0 4,0 4,0 1,5 1,5 1,5 2,0 2,0 2,0 2,0 4,0
Color Colo	1.4 Provide adequate resources and incentives for human resource capacity developed	T.0 1.0 1.0	1.0 1.0	1.0 1.0	7,5 7,5 7,5 7,5 7,5 7,5 1,5 1,5 1,5 2,0 2,0 2,0 2,0 4,0 4,0 4,0 4,0 4,0 4,0 4,0 4,0 4,0 4
ctivity 0004 Miscellaneous 28210 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 Miscellaneous 28210 28210 28210 28210 28210 28220 Miscellaneous 28210 28220 Miscellaneous 28210 28220	1. Develop and retain human resource capacity at national, regional and district levels 1.4	1.0	Yr.2 1.0	Yr.3 1.0 1.0	7,5 7,5 7,5 7,5 4,00 4,0 4,0 4,0 1,5 1,5 1,5 2,0 2,0 2,0 2,0 4,0 4,0 4,0 4,0 4,0 4,0 4,0 4,0 4,0 4
Color Colo	1.4 Provide adequate resources and incentives for human resource capacity developed	T.0 1.0 1.0	1.0 1.0	1.0 1.0	
Dective D60201 Dectivity D004 Dectivity D004 Dectivity D005 Dectivity D005 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007 Dectivity D007	1.4 Provide adequate resources and incentives for human resource capacity developed. 1.4 Provide adequate resources and incentives for human resource capacity developed. Human resource capacity developed annually Organize refresher course for Executive Officers by December 2012 Other expense General Expenses Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012 Other expense General Expenses Organize an in-house training programme on Public Procurement for Technician Engineers by December 2012 Other expense General Expenses Organize an in-house training programme on Public Procurement for Technician Engineers by December 2012 Other expense General Expenses neral Expenses Other expense General Expenses Ge	Tr.1 1.0 1.0 1.0	1.0 1.0 1.0 Yr.2	1.0 1.0 Yr.3 Yr.3 Yr.3	145,3

28210	General Expenses				4,000
282	1006 Other Charges				4,000
bjective 070202	2. Mainstream the concept of local economic development into planning at the district	t level		ļ;——	
National 7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employn natural resource endowments and competitive advantage	nent programm	es based on	, —	24,000
Strategy Output 0001	Local Economic Development improved annually	Yr.1	Yr.2	Yr.3	24,000 24,000
Activity 0003	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	· ·				24 000
28210	General Expenses				24,000 24,000
282	1006 Other Charges				24,000
bjective 070203	3. Integrate and institutionalize district level planning and budgeting through participat	ory process at a	II levels	<u> </u>	8,064
Vational 7020302 trategy	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensithe budgeting process	sure their effecti	ve linkage v	vith	8,064
Output 0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3	8,064
Activity 0005	Organize 2 No. Refresher courses for Planning Officers by December 2012	1.0	1.0	1.0	8,064
Miscellaneous	·				8,064
28210	General Expenses				8,064
	1006 Other Charges 1011 Tuition Fees				64 8,000
ojective 070206	\mid 6. Ensure efficient internal revenue generation and transparency in local resource man \mid	agement			100,320
rational 7020609	6.9. Strengthen the revenue bases of the DAs				320
Output 0011	Financial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3	320
Activity 0002	Organize a 2-week Financial Management training programme for 2 Accounting Staff annually	1.0	1.0	1.0	320
Miscellaneous	other expense				320
28210	General Expenses				320
	1006 Other Charges 1.8 Enhance monitoring and evaluation of special development areas and programn				320
National 7030108 Strategy		163			100,000
Output 0114	Outstanding liabilities of Assembly dispensed with by 31st December 2012	Yr.1	Yr.2	Yr.3	100,000
Activity 0001	Clear all outstanding liabilities on service activities by 31st December 2012	1.0	1.0	1.0	100,000
Miscellaneous	other expense				100,000
28210	General Expenses				100,000
282	1006 Other Charges				100,000
bjective 070405	15. Strengthen institutions to offer support to ensure social cohesion at all levels of social cohe			<u> </u> ;	1,500
National 7040502 Strategy	5.2. Encourage and support decentralised agencies to incorporate programmes for the groups in district development plans	ne vulnerable an	nd excluded	' ,— — 	1,500
Output 0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	1,500
Activity 0017	Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0	1,500
Miscellaneous	other expense				1,500
28210	General Expenses				1,500
282	1008 Awards & Rewards				1,500
		Non Finan			783,500

	E, ORGANISATION, SOURCE OF FUND AND				012
National 5010205 Strategy	2.5. Implement urban transport projects such as the Ghana Urban Transport Project Transit (BRT) and school bussing scheme	(GUTP) includi	ng Bus Rapid	<i>d</i>	128,000
Output 0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	128,000
Activity 0004	Procure 3 No. Pickup vehicles for Central Administration by 31st December 2012	1.0	1.0	1.0	126,000
Fixed Assets					126,000
31121	Transport - equipment				126,000
311	2101 Vehicle				126,00
Activity 0008	Procure 1 No. Motorbike for Transport Department by 31st December 2012	1.0	1.0	1.0	
Fixed Assets 31121	Transport - equipment				2,00 2,00
311	2105 Motor Bike, bicycles etc				2,00
bjective 060201	1. Develop and retain human resource capacity at national, regional and district levels			 	37,50
National 6020104	1.4 Provide adequate resources and incentives for human resource capacity develop	pment			
Strategy Output 0001	Human resource capacity developed annually		Yr.2	Yr.3	37,50 ====================================
	<u> </u>				37,30
Activity 0010	Procure 15 No. Computers and accessories by December 2012	1.0	1.0	1.0	37,50
Fixed Assets					37,50
31122	Other machinery - equipment				37,50
	2208 Computers and accessories 13. Integrate and institutionalize district level planning and budgeting through participa	tory process at	all lovels		37,50
bjective 070203					48,00
National 7020302 Strategy	3.2. Strengthen institutions responsible for coordinating planning at all levels and en- the budgeting process	sure their effec	tive linkage v	vith	48,00
Output 0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3	48,00
Activity 0006	Procure 1 No. Pick-up vehicle by December 2012	1.0	1.0	1.0	42,00
Fixed Assets					42,00
31121	Transport - equipment				42,00
	2101 Vehicle				42,00
Activity 0007	Procure 1 No. Photocopier for the Planning Unit by December 2012	1.0	1.0	1.0	6,00
Inventories					6,00
31222	Work - progress				6,00
312	12246 Other Capital Expenditure				6,00
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mai	nagement			120,00
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs			,	20,00
Output 0011	Financial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3	20,00
Activity 0004	Procure 5 No. Money Counting Machine for Finance Office by 31st December 2012	1.0	1.0	1.0	10,00
Fixed Assets					10,00
31122	Other machinery - equipment				10,00
	2201 Purchase of Plant & Equipment Procure 4 No. Computer and accessories for Finance Department by 31st December	4.0	4.0	4.0	10,00
Activity 0005	Procure 4 No. Computer and accessories for Finance Department by 31st December 2012	1.0	1.0	1.0	10,00
Fixed Assets 31122	Other machinery - equipment				10,00
	2208 Computers and accessories				10,00 10,00
National 7030108	1.8 Enhance monitoring and evaluation of special development areas and programs	nes			
Strategy	L				100,00

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 Outstanding liabilities of Assembly dispensed with by 31st December 2012 0114 Yr.1 Yr.2 Yr.3 Output 100,000 0002 Clear all outstanding liabilities on investment activities by 31st December 2012 Activity 1.0 1.0 1.0 100,000 Fixed Assets 100,000 31122 Other machinery - equipment 100,000 3112207 Other Assets 100,000 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society Objective 070405 450,000 5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans National 7040502 450,000 Strategy Statutory and other meetings of the Assembly organized annually 0001 Yr.1 Yr.2 Yr.3 Output 450,000 0021 Purchase Old Assembly Office building by December 2012 1.0 1.0 Activity 1.0 300,000 Fixed Assets 300,000 Dwellings 31111 300,000 3111101 Purchase of Land and Buildings 300,000 Construct Assembly Main Office Complex by December 2014 Activity 0022 1.0 1.0 1.0 150,000 Fixed Assets 150,000

31112

Non residential buildings

3111204 Office Buildings

150,000

150,000

							Amo	unt (GH¢)
Institution	<u> </u>		General Government of Ghana S					
Funding	=-	951	DDF		<u> Fotal By Fui</u>	<u>nd Sou</u>	<u>rc</u> e_	22,260
Function C	Code 70	111	Exec. & leg. Organs (cs)			= .== == -	_	- ₁
Organisati	ion 10	90101000	¹Adentan Municipal -Adenta_C - I	entral Administration_Administra	tion (Assembly (Office)_		
								-'
Location C	Code 03	05200	Adentan - Adenta					
				Use o	of goods and	servic	es	14,600
Objective	060201	1. Develop an	d retain human resource capacity a	t national, regional and district levels				
•	'	1.4 Provide	adaguate resources and incentive	s for human resource capacity develo				13,500
National Strategy	16020104	1.4 F10VIde	auequate resources and incentive	s for numan resource capacity develo	pinient			13,500
	0001	Human resou	rce capacity developed annually	======	Yr.1	Yr.2	Yr.3	13,500
		<u> </u>						
Activity	0001	Sponsor 1 8 2012	Senior Officer for Senior Manageme	nt Course at GIMPA by December	1.0	1.0	1.0	2,000
11		-dd						0.000
Use	of goods an 22101		Office Supplies					2,000 500
			Material & Stationery				l İ	500
	22105	Travel - Tra						500
	2210	511 Local tra	vel cost					500
	22107	Training - S	Seminars - Conferences					1,000
	2210	705 Hotel Ac	commodation				ĺ	1,000
Activity	0006	Sponsor 2 A		te in Public Administration Course by	1.0	1.0	1.0	2,900
Use	of goods an		0" 0 "					2,900
	22101		Office Supplies					500
	2210 22105	Travel - Tra	Material & Stationery					500 400
			•				 	1
	22107	511 Local tra Training - S	Seminars - Conferences					400 2,000
		1705 Hotel Ac					l 	2,000
Activity	0008	Sponsor 1	Assistant Director for Diploma in P	ublic Administration course at GIMPA	1.0	1.0	1.0	2,100
	- — —	by December	er 2012				<u> </u>	
Use	of goods an	nd services						2,100
	22101	Materials -	Office Supplies					100
			Material & Stationery					100
	22105	Travel - Tra	•					500
		1511 Local tra						500
	22107		Seminars - Conferences				l I	1,500
Activity	0011	0705 Hotel Ac	rious training programmes for Ass	embly Members annually	1.0	1.0	1.0	1,500 <i>6,500</i>
ricavity	10011	_'		,	1.0	1.0	1.0 L	
Use	of goods an	nd services						6,500
	22101	Materials -	Office Supplies					500
	2210	101 Printed N	Material & Stationery					500
	22107	Training - S	Seminars - Conferences					6,000
		701 Training		_				1,000
	2210	1	s/Conferences/Workshops/Meeti					5,000
Objective	070206	6. Ensure effi	cient internal revenue generation a	nd transparency in local resource mai	nagement		<u> </u>	1,100
National	7020609	6.9. Strengti	hen the revenue bases of the DAs					
Strategy		<u>L</u>	======	=======				1,100
Output	0011	Financial mar	nagement of the Assembly improve	d annually	Yr.1	Yr.2	Yr.3	1,100
Activity	0003	Organize a	week refresher course on Internal C	Controls, Risk Management, Fraud	1.0	1.0	1.0	1,100
		 Control etc 	for Internal Auditors			-		.,,,,,,

Use of goods and	services				1 100
· ·	Travel - Transport				1,100 100
	1 Local travel cost				100
	Training - Seminars - Conferences				1,000
	9 Seminars/Conferences/Workshops/Meetings Expenses				1,000
	Communication and the communication and the	Otl	ner expe	nse	7,660
Ohio etico 000001 1.	Develop and retain human resource capacity at national, regional and district levels				
Objective 060201	. <u></u>				7,500
National 6020104 1. Strategy	4 Provide adequate resources and incentives for human resource capacity develop	oment			7,500
Output 0001 H	uman resource capacity developed annually	Yr.1	Yr.2	Yr.3	7,500
	Sponsor 1 Senior Officer for Senior Management Course at GIMPA by December 2012	1.0	1.0	1.0	2,500
Miscellaneous othe	er expense				2,500
28210	General Expenses				2,500
282101	1 Tuition Fees				2,500
	Sponsor 2 Administrative Officers for Certificate in Public Administration Course by December 2012	1.0	1.0	1.0	3,000
Miscellaneous other	er expense				3,000
28210	General Expenses				3,000
	1 Tuition Fees				3,000
	Sponsor 1 Assistant Director for Diploma in Public Administration course at GIMPA by December 2012	1.0	1.0	1.0	
Miscellaneous other	·				2,000
28210	General Expenses				2,000
	1 Tuition Fees				2,000
Objective 070206 6.	Ensure efficient internal revenue generation and transparency in local resource man	nagement			160
National 7020609 6. Strategy	.9. Strengthen the revenue bases of the DAs				160
··	inancial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3	160
	Organize a week refresher course on Internal Controls, Risk Management, Fraud Control etc for Internal Auditors	1.0	1.0	1.0	160
Miscellaneous other	er expense				160
28210	General Expenses				160
282100	6 Other Charges				160
_		Total C	ost Cont	tro	3,029,625

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	Total By Fund Source	e 366,600
Function Code	70980	Education n.e.c		
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and S	ports_Education_	
Location Code	0305200	Adentan - Adenta		_
			Use of goods and services	366,600
Objective 060101	1. Increase	equitable access to and participation in education at all levels		
	_;			366,600
National 601010 Strategy	7 1.7 Expan	d school feeding programme progressively to cover all depriv	ed communities and link it to the local	366,600
Output 0001	Educational	programmes supported in the Municipality	Yr.1 Yr.2 Y	7r.3 366,600
Activity 0006	Feed 6,000	pupils in 10 Public Primary Schools by December 2012	1.0 1.0	1.0 366,600
Use of good	s and services			366,600
2210	Materials -	Office Supplies		366,600
2	2210113 Feeding	g Cost		366,600

					Amo	ount (GH¢)
Institution Funding Function Code	01 10 002 70980	General Government of Ghana Sector IGF-Retained Education n.e.c	Total By F	<u>Sund Sor</u>	urce	192,675
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Edu	cation_			<u> </u>
Location Code	0305200	Adentan - Adenta				
		Use	of goods ar	nd servi	ces	108,495
Objective 060101	1. Increase ed	quitable access to and participation in education at all levels			<u> </u>	108,495
National 6010107 Strategy	1.7 Expand economies	I school feeding programme progressively to cover all deprived commun	ities and link it t	o the local		102,375
Output 0001	Educational p	orogrammes supported in the Municipality	Yr.1	Yr.2	Yr.3	102,375
Activity 0006	Feed 6,000	pupils in 10 Public Primary Schools by December 2012	1.0	1.0	1.0	102,375
•	s and services	Office Contribution				102,375
22101	210113 Feeding	Office Supplies Cost				102,375 102,375
National 6010110		e the achievement of universal basic education				5,550
Output 0001	Educational p	programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	5,550
Activity 0003	Organize ' I	My First Day at School' annually	1.0	1.0	1.0	5,550
_	s and services	0.00				5,550
22101		Office Supplies <i>I</i> laterial & Stationery				3,500
2210		•				3,500 50
2	210503 Fuel & L	ubricants - Official Vehicles				50
22107	•	Seminars - Conferences				2,000
National 6010125	210708 Refreshr 7 1.25 Re-in	vigorate the Non-Formal Education programme				2,000
Strategy Output 0001		orogrammes supported in the Municipality	Yr.1	Yr.2	Yr.3	570 570
Activity 0004	Organize 4 annually	No. Visits to Churches & Traditional Leaders for awareness creation	1.0	1.0	1.0	570
Use of goods	s and services					570
22101	1 Materials -	Office Supplies				200
2 2210		Material & Stationery				200 200
	210511 Local tra	•				200
22107	· ·	Seminars - Conferences				170
	210708 Refreshr 210711 Public E	nents ducation & Sensitization				160 10
			Oth	ner expe	nse	180
Objective 060101	1. Increase ed	quitable access to and participation in education at all levels				180
National 6010125 Strategy	1.25 Re-in	vigorate the Non-Formal Education programme				180
Output 0001	Educational p	orogrammes supported in the Municipality	Yr.1	Yr.2	Yr.3	180
Activity 0004	Organize 4 annually	No. Visits to Churches & Traditional Leaders for awareness creation	1.0	1.0	1.0	180
	us other expense					180
28210	 General Ex 821009 Donation 					180 180

		Non Fina	ncial Ass	sets	84,000
Objective 050608	8. Promote resilient urban infrastructure development, maintenance and	provision of basic services			84,000
National 5060806 Strategy	8.6 Maintain and improve existing community facilities and services				84,000
Output 0001	Urban infrastructure developed by December 2014	Yr.1	Yr.2	Yr.3	84,000
Activity 0002	Rehabilitate 4 No, Existing Public Schools by July 2012	1.0	1.0	1.0	84,000
Fixed Assets					84,000
31112	Non residential buildings				84,000
3111	1205 School Buildings				84,000

Education 100000000000 Commission Co						Amo	ount (GH¢)
Liceation Code	Funding	10 004	CF (Assembly) Education n.e.c		Fund So	urce	1,294,152
Description Description	Organization [ts_Education_ 	- — — —	 	_
23,152				Use of goods a	nd servi	ces	59,452
National	Objective 060101	1. Increase e	quitable access to and participation in education at all levels				23 152
Output Output Educational programmes supported in the Municipality Vr.1 Vr.3 Vr.3 Vr.5			d school feeding programme progressively to cover all deprived o	communities and link it	to the local		15,000
Use of goods and services 15,000		Educational	programmes supported in the Municipality	== - Yr.1	Yr.2	Yr.3	15,000
22101	Activity 0007	Support sp	orting activities in the Municipality annually	1.0	1.0	1.0	15,000
National	=		Office Supplies				15,000 15,000
Strategy		— —					15,000
Activity 0001 Organize Inter-Schools and Inter-District games annually 1.0 1.0 1.0 3,060		1.10 Promot	te the achievement of universal basic education			,	6,940
Use of goods and services 3,060	Output 0001	Educational	programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	6,940
22101 Materials - Office Supplies 360	Activity 0001	Organize Ir	nter-Schools and Inter-District games annually	1.0	1.0	1.0	3,060
2210118 Sports, Recreational & Cultural Materials 1,400	ū		Office Supplies				3,060 360
22105							360
2210511 Local travel cost 1,000 22107 Training - Seminars - Conferences 1,300 2210708 Refreshments 1,300 3,886	22105	Travel - Tra	ansport				1,400
1,300 2210708 Refreshments							400
2210708 Refreshments							
Activity 0002 Organize Inter-District Sports Festival annually 1.0 1.0 1.0 3,880		•					i i
22101 Materials - Office Supplies 260				1.0	1.0	1.0	3,880
2210118 Sports, Recreational & Cultural Materials 260 22105 Travel - Transport 1,900 1,900 2210503 Fuel & Lubricants - Official Vehicles 400 2210511 Local travel cost 1,500 22107 Training - Seminars - Conferences 1,720 2210708 Refreshments 1,720 2210708 Refreshments 1,720 2210708 Refreshments 1,720 2210708 1,26 Link NFE with strategic socio-economic development challenges 1,212 2120503 Fuel & Link NFE with strategic socio-economic development challenges 1,212 2120503 Fuel & Link NFE with strategic socio-economic development challenges 1,212 2120503 Fuel & Link NFE with strategic socio-economic development challenges 1,212 22105 Travel - Transport 2200503 Fuel & Lubricants - Official Vehicles 2200503 Fuel & Lubricants - Official Vehicles 2200503 Fuel & Lubricants - Official Vehicles 22007 Training - Seminars - Conferences 232050707 Training Materials 2200707 2210708 221070	Use of goods	and services					3.880
22105 Travel - Transport 1,900	22101	Materials -	Office Supplies				260
2210503 Fuel & Lubricants - Official Vehicles 2210511 Local travel cost 1,500	22	210118 Sports,	Recreational & Cultural Materials				260
2210511 Local travel cost 1,500	22105	Travel - Tra	ansport				1,900
22107 Training - Seminars - Conferences 1,720							400
2210708 Refreshments							· · · · · · · · · · · · · · · · · · ·
National 6010126 1.26 Link NFE with strategic socio-economic development challenges 1,212		· ·					i i
1,212							1,720
Activity 0005 Establish viable income generating activities for learners annually 1.0 1.0 1.0 1,212	Strategy	Educational	programmes supported in the Municipality	== - Yr.1	Yr.2	Yr.3	=== <u>1,212</u> 1,212
22105 Travel - Transport 280 2210503 Fuel & Lubricants - Official Vehicles 200 2210511 Local travel cost 80 22107 Training - Seminars - Conferences 232 2210701 Training Materials 200 2210708 Refreshments 32 22108 Consulting Services 700		Establish v	riable income generating activities for learners annually	1.0	1.0	1.0	1,212
22105 Travel - Transport 280 2210503 Fuel & Lubricants - Official Vehicles 200 2210511 Local travel cost 80 22107 Training - Seminars - Conferences 232 2210701 Training Materials 200 2210708 Refreshments 32 22108 Consulting Services 700	Use of goods	and services				<u> </u>	1,212
2210511 Local travel cost 80 22107 Training - Seminars - Conferences 232 2210701 Training Materials 200 2210708 Refreshments 32 22108 Consulting Services 700	22105	Travel - Tra	ansport				280
22107 Training - Seminars - Conferences 232 2210701 Training Materials 200 2210708 Refreshments 32 22108 Consulting Services 700	22	210503 Fuel & L	ubricants - Official Vehicles				200
2210701 Training Materials 200 2210708 Refreshments 32 22108 Consulting Services 700							80
2210708 Refreshments 32 22108 Consulting Services 700		•					232
22108 Consulting Services 700		_					200
							ľ.
		J					700

Objective 060102 2.	Improve quality of teaching and learning			<u> </u> :	
	Introduce programme of national education quality accomment				31,460
National 6010201 2.5	. Introduce programme of national education quality assessment				26,90
	ucational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	26,90
Activity 0002	Conduct Mock Examination for JHS 3 pupils in the Public Schools annually	1.0	1.0	1.0	6,000
Use of goods and s	ervices				6,000
-	laterials - Office Supplies				186
2210101	Printed Material & Stationery			ĺ	18
22105 T	ravel - Transport				1,14
2210511	Local travel cost			ĺ	1,14
22107 T	raining - Seminars - Conferences				4,67
2210703	Examination Fees and Expenses				4,67
Activity 0003	Conduct Common Examination for pupils in Basic Schools annually	1.0	1.0	1.0	10,70
Use of goods and	ervices				10,70
22101 N	laterials - Office Supplies				8,65
2210101	Printed Material & Stationery				8,65
22105 T	ravel - Transport				1,00
2210511	Local travel cost				1,00
22107 T	raining - Seminars - Conferences				1,05
2210703	Examination Fees and Expenses				90
	Refreshments				15
	Organize sensitization programmes on examination malpractices for headteachers, eachers and students JHS 3 annually	1.0	1.0	1.0	80
Use of goods and s	ervices				80
22105 T	ravel - Transport				10
2210509	Other Travel & Transportation				10
22107 T	raining - Seminars - Conferences				20
2210704	Hire of Venue				20
22109 S	pecial Services				50
2210906	Unit Committee/T. C. M. Allow				50
	Organize Science, Technology and Mathematics (STME) in the Municipality and Region annually	1.0	1.0	1.0	7,15
Use of goods and s	ervices				7,15
22104 R	entals				80
2210404	Hotel Accommodations				80
22105 T	ravel - Transport				1,48
2210503	Fuel & Lubricants - Official Vehicles				60
2210511	Local travel cost				88
22107 T	raining - Seminars - Conferences				27
	Seminars/Conferences/Workshops/Meetings Expenses				27
22109 S	pecial Services				4,60
	Unit Committee/T. C. M. Allow				60
	Canteen Services Organize 3 No. Workshop for facilitators to upgrade their skills annually	4.0	4.0	1.0	4,00
Activity 00060	riganize 3 No. Workshop for facilitators to upgrade their skins annually	1.0	1.0	1.0	
Use of goods and s					2,25
22101 M	laterials - Office Supplies				40
	Printed Material & Stationery				40
22105 T	ravel - Transport				75
	Fuel & Lubricants - Official Vehicles				18
	Other Travel & Transportation				57
	raining - Seminars - Conferences				80
2210701	Training Materials				20

OBJECTIVE, O	ORGANISATION, SOURCE OF FUND AND	PRIORIT	ΓY,	20	12
	1 Hire of Venue				600
	Consulting Services				300
	I Local Consultants Fees 5. Improve the teaching of science, technology and mathematics in all basic school				300
National 6010205 2.5 Strategy	o. Improve the teaching of science, technology and mathematics in all basic school	15			4,555
	lucational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	4,555
Activity 0001	Organize Inter-Schools and Inter-Circuits Science Fair competition annually	1.0	1.0	1.0	4,555
Use of goods and	services				4,555
22104 R	Rentals				20
	2 Other Rentals ravel - Transport				20 600
2210511	Local travel cost				600
22107 T	raining - Seminars - Conferences				2,335
	3 Refreshments				1,200
	Seminars/Conferences/Workshops/Meetings Expenses				1,135
	Special Services				1,600
	6 Unit Committee/T. C. M. Allow				1,600
Objective 000105	Improve management of education service delivery 3. Undertake more efficient teacher development, deployment and supervision		. — — —		4,840
National 6010503 5.3 Strategy	ondertake more emolent teacher development, deproyment and supervision				1,620
	lucational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	1,620
	Organize 2-day workshop for cultural representatives and music teachers by February 2012	1.0	1.0	1.0	1,620
Use of goods and	services				1,620
22101 N	Materials - Office Supplies				220
2210118	3 Sports, Recreational & Cultural Materials				220
22105 T	ravel - Transport				500
	Local travel cost				500
	raining - Seminars - Conferences			Ì	600
	Begreshments Special Services				600 300
	6 Unit Committee/T. C. M. Allow				
National 6020104 1.4		pment			300
Strategy					3,220
Output 0001 Ea	lucational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	3,220
Activity 0002	Organize Best Teacher / Worker awards annually	1.0	1.0	1.0	3,220
Use of goods and	services				3,220
22101 N	Materials - Office Supplies				200
2210101	Printed Material & Stationery				200
22105 T	ravel - Transport				400
	Local travel cost				400
	raining - Seminars - Conferences				2,120
	Befreshments Special Services				2,120 500
	6 Unit Committee/T. C. M. Allow				500
		Oth	er exper	nse	32,200
Objective 060101 11.	Increase equitable access to and participation in education at all levels				
	7 Expand school feeding programme progressively to cover all deprived communi	ities and link it t	o the local		27,200
Strategy	conomies = = = = = = = = = = = =				25,000
Output 0001 Ed	lucational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	25,000

Activity 0008			LY,		
•	Support needy but brilliant students annually	1.0	1.0	1.0	25,000
Miscellaneous o	ther expense				25,000
28210	General Expenses				25,000
2821	010 Contributions				25,000
National 6010110 Strategy	1.10 Promote the achievement of universal basic education			-	2,200
Output 0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	2,200
Activity 0001	Organize Inter-Schools and Inter-District games annually	1.0	1.0	1.0	1,200
Miscellaneous o	ther expense				1,200
28210	General Expenses				1,200
2821	006 Other Charges				1,200
Activity 0002	Organize Inter-District Sports Festival annually	1.0	1.0	1.0	1,000
Miscellaneous o	ther expense				1,000
28210	General Expenses				1,000
2821	006 Other Charges				1,000
Objective 060105	5. Improve management of education service delivery			 	5,000
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity develop	oment			5,000
Output 0001	Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	5,000
Activity 0002	Organize Best Teacher / Worker awards annually	1.0	1.0	1.0	5,000
Miscellaneous o	ther expense				5,000
28210	General Expenses				5,000
	008 Awards & Rewards				5,000
2021		Non Finan	aial Aaa	-4-	
	1. Promote a sustainable, spatially integrated and orderly development of human settle.	Non Finar		ets	1,202,500
Objective 050601	development	ments for soci	o-economic	ii — —	205 000
National 5060102				11	285,000
Strategy	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transform	ation of the co	untry		285,000
	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transform. A Sustainable, spatially integrated and orderly development of human settlement promoted	ation of the cou	Yr.2	Yr.3	
Strategy	A Sustainable, spatially integrated and orderly development of human settlement			Yr.3	285,000
Strategy Output 0001	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School	Yr.1	Yr.2	<u> </u>	285,000 285,000
Strategy Output 0001 Activity 0001	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School	Yr.1	Yr.2	<u> </u>	285,000 285,000 165,000
Strategy Output 0001] Activity 0001 Fixed Assets 31113 31111 31111	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C tollets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets	Yr.1	Yr.2	<u> </u>	285,000 285,000 165,000
Strategy Output 0001 Activity 0001 Fixed Assets 31113	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C tollets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures	Yr.1	Yr.2	<u> </u>	285,000 285,000 165,000 165,000
Strategy Output 0001] Activity 0001 Fixed Assets 31113 31111 31111	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September	1.0	1.0	1.0	285,000 285,000 165,000 165,000 165,000
Strategy Output 0001 Activity 0001 Fixed Assets 31113 3111 3111 Activity 0002	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September	1.0	1.0	1.0	285,000 285,000 165,000 165,000 165,000 120,000
Strategy Output 0001] Activity 0001 Fixed Assets 31113 3111 3111 Activity 0002 Fixed Assets 31112	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September 2012	1.0	1.0	1.0	285,000 285,000 165,000 165,000 165,000 120,000
Strategy	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September 2012 Non residential buildings	1.0	1.0	1.0	285,000 285,000 165,000 165,000 165,000 120,000 120,000 120,000
Strategy	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September 2012 Non residential buildings 205 School Buildings	1.0	1.0	1.0	285,000 285,000 165,000 165,000 165,000 120,000 120,000 120,000
Strategy	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September 2012 Non residential buildings 8. Promote resilient urban infrastructure development, maintenance and provision of bases.	1.0	1.0	1.0	285,000 285,000 165,000 165,000 165,000 120,000 120,000 120,000
Strategy	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September 2012 Non residential buildings 8. Promote resilient urban infrastructure development, maintenance and provision of balls. B.6 Maintain and improve existing community facilities and services	1.0	1.0	1.0	285,000 285,000 165,000 165,000 165,000 120,000 120,000 120,000 120,000 90,000
Strategy	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 - Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September 2012 Non residential buildings 8. Promote resilient urban infrastructure development, maintenance and provision of base in the Municipality by September 2015 School Buildings 8. Promote resilient urban infrastructure development, maintenance and provision of base in the Municipality by September 2015 School Buildings 8. Promote resilient urban infrastructure development, maintenance and provision of base in the Municipality by September 2014	1.0 1.0 2.0 4.0 4.0 7.1	1.0 1.0 Yr.2 Yr.2	1.0	285,000 285,000 165,000 165,000 165,000 120,000 120,000 120,000 90,000 90,000 90,000
Strategy	A Sustainable, spatially integrated and orderly development of human settlement promoted Construct 3 No. 10 - Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 Other structures 303 Toilets Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September 2012 Non residential buildings 8. Promote resilient urban infrastructure development, maintenance and provision of base in the Municipality by September 2015 School Buildings 8. Promote resilient urban infrastructure development, maintenance and provision of base in the Municipality by September 2015 School Buildings 8. Promote resilient urban infrastructure development, maintenance and provision of base in the Municipality by September 2014	1.0 1.0 2.0 4.0 4.0 7.1	1.0 1.0 Yr.2 Yr.2	1.0	285,000 285,000 165,000 165,000 165,000 120,000 120,000 120,000 90,000 90,000

Objective 050702	2. Improve and accelerate housing delivery in the rural areas			ļ.——	
	1 1.13. Support the development and introduction of climate resilient, high-yielding, dis		ocietant ob-		130,000
National 3010113 Strategy	duration crop varieties taking into account consumer health and safety	ease and pest-r	esistant, sno	"	130,00
Output 0001	Housing delivery improved in the rural areas by December 2014	Yr.1	Yr.2	Yr.3	130,000
Activity 0001	Construct Fence wall around Nmai Djorn Community School by December 2012	1.0	1.0	1.0	60,000
Inventories					60,000
31222	Work - progress				60,00
312	2216 School Buildings				60,00
Activity 0002	Renovate and furnish Computer Library at Amrahia by 31st December 2012	1.0	1.0	1.0	70,00
Fixed Assets					70,00
31112	Non residential buildings				70,00
311	1205 School Buildings				70,00
Objective 060102	2. Improve quality of teaching and learning				697,50
National 6010110 Strategy	1.10 Promote the achievement of universal basic education				97,50
Output 0001	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	97,50
Activity 0009	Procure and distribute 1,500 No. Dual Desks for selected Basic Schools in the Municipality annually	1.0	1.0	1.0	97,50
Inventories					97,50
31222	Work - progress				97,50
	2270 Purchase of Furniture & Fittings				97,50
National 6010202 Strategy	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				600,00
Output 0001	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	600,00
Activity 0007	Continue and complete 1 No. 6-Unit Classroom at Sraha by September 2012	1.0	1.0	1.0	50,00
Inventories					50,00
31222	Work - progress				50,00
	2216 School Buildings				50,00
Activity 0008	Construct 1 No. Multi purpose Library Complex at Nmai Djorn by December 2012	1.0	1.0	1.0	150,00
Fixed Assets					150,00
31112	Non residential buildings				150,00
	1205 School Buildings				150,00
Activity 0010	Construct 1 No. 6-Unit Classroom Block at University Farms by December 2012	1.0	1.0	1.0	400,00
Fixed Assets					400,00
31112	Non residential buildings				400,00
311	1205 School Buildings				400,00
		Total C	oct Cont	ro	1,853,42

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 004		<u>Total</u> <u>By</u> <u>F</u>	<u>und Sor</u>	u <u>rc</u> e_	11,276
Function Code	70810	Recreational and sport services (IS)				ı
Organisation	1090304000	□ Adentan Municipal -Adenta_Education, Youth and Sports_You □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	th_ 			
Location Code	0305200	Adentan - Adenta				
	<u> </u>	Use o	of goods an	nd servi	ces	11,276
Objective 06120	1 1. Ensure co	ordinated implementation of new youth policy	J			
National 61201		ream youth development issues into national development policy framewo	orks at all levels			11,276
Strategy	Vouth policy	implementation effectively sowied out by 21st December 2012			_	=======================================
Output 0001	Youth policy	implementation effectively carried out by 31st December 2012	Yr.1	Yr.2	Yr.3	2,420
Activity 000	1 Organize 6 December	No. Public sensitization on NYEP activities in the Municipality by 31st 2012	1.0	1.0	1.0	2,420
Use of goo	ds and services					2,420
221	04 Rentals					500
	2210406 Rental of					500
221	ū	Seminars - Conferences				1,860
	2210704 Hire of \ 2210708 Refresh					1,200
		Education & Sensitization				60 600
221	08 Consulting	Services				60
	2210801 Local C					60
National 61201 Strategy	02 1.2. Promo	te effective and efficient implementation of the new national youth policy			,	3,736
Output 0001	Youth policy	implementation effectively carried out by 31st December 2012	Yr.1	Yr.2	Yr.3	3,736
Activity 000	4 Organize 4	No. Stakeholders meetings (Masters Trainers) by December 2012	1.0	1.0	1.0	1,240
Llan of man	do and consisse					
221	ds and services Travel - Tr	ansport				1,240 400
	2210503 Fuel & l	_ubricants - Official Vehicles				400
221		Seminars - Conferences				840
	2210708 Refresh	ments				640
	2210709 Semina	rs/Conferences/Workshops/Meetings Expenses				200
Activity 000	5 Organize 1	2 No. Monitoring & Evaluation monthly	1.0	1.0	1.0	2,496
Use of goo	ds and services					2,496
221	05 Travel - Tr	ansport				1,200
	2210503 Fuel & l	_ubricants - Official Vehicles				1,200
221	07 Training -	Seminars - Conferences				576
	2210708 Refresh					576
221	•					720
National 61201		mmittee/T. C. M. Allow				720
Strategy	05					4,200
Output 0001	Youth policy	implementation effectively carried out by 31st December 2012	Yr.1	Yr.2	Yr.3	4,200
Activity 000	2 Organize 1	No. skills training for NYEP beneficiaries by December 2012	1.0	1.0	1.0	4,200
Use of goo	ds and services					4,200
221	01 Materials -	Office Supplies				200
		Material & Stationery				200
221		·				100
221		_ubricants - Official Vehicles Seminars - Conferences				100 3,200
221	J. Hanning	Communication Communication			I	3,200

ODGLETTI	3, ONGTHISTITION, SOCKED OF TEND THIS	MIOINI.	,	-	2012
2210	0704 Hire of Venue				200
2210	0708 Refreshments				3,000
22109	Special Services				700
2210	0906 Unit Committee/T. C. M. Allow				700
National 6120104 Strategy	1.4. Introduce new initiatives for youth employment				920
Output 0001	Youth policy implementation effectively carried out by 31st December 2012	Yr.1	Yr.2	Yr.3	920
Activity 0003	Organize 2 No. Capacity building programme for NYEP Staff by 31st December 2012	1.0	1.0	1.0	920
Use of goods a	nd services				920
22107	Training - Seminars - Conferences				520
2210	0701 Training Materials				200
2210	0708 Refreshments				320
22108	Consulting Services				400
2210	0801 Local Consultants Fees				400
		Total C	ost Cent	re	11,276

					Amo	ount (GH¢)
Institution Funding	10 004	General Government of Ghana Sector CF (Assembly)	Total By Fu	nd Sou		152,600
Function Code	70721	General Medical services (IS)				
Organisation	1090401000	Adentan Municipal -Adenta_Health_Office of District Medical C	Officer of Health_			1 _
Location Code	0305200	Adentan - Adenta		- — — -		
		Use o	of goods and	service	es	3,600
Objective 060301	1. Bridge the	e equity gaps in access to health care and nutrition services and ensure s the poor	ustainable financin	g arrangem	ents	3,600
National 603010 Strategy	7 1.7. Strength	hen and expand projects and programmes that emphasize healthy lifestyle	es and dietary pract	ices		3,600
Output 0002		nealers, chemical shop operators and private health practitioners in the trained and monitored annually	Yr.1	Yr.2	Yr.3	3,600
Activity 0001		a 3-day training workshop for traditional healers, Chemical shop operators e health practitioners annually	1.0	1.0	1.0	3,600
ŭ	s and services					3,600
2210		Office Supplies				300
2 2210		Material & Stationery				300
		Lubricants - Official Vehicles				900
_	210503 del & l					150 750
2210	7 Training -	Seminars - Conferences				2,400
2	210708 Refresh	ments				2,400
			Social bene	fits [GF	s]	3,000
Objective 060301		e equity gaps in access to health care and nutrition services and ensure s	ustainable financin	g arrangen	nents	
National 6030104		the poor IN NHIS registration of the very poor through strengthening linkages with social protection strategy	other MDAs, notabl	y MESW an	nd	3,000
Strategy Output 0001		ealth programmes supported annually	Yr.1	Yr.2	Yr.3	3,000
Activity 0001	Support co	ommunity meetings on National Health Insurance Scheme annually	1.0	1.0	1.0	3,000
Social secur	-					3,000
2711	1 Social Sec	curity Benefits - Cash				3,000
2	?711101 Nationa	I Health Insurance Scheme				3,000
			Other	expens	se	25,000
Objective 060303	3. Improve a	ccess to quality maternal, neonatal, child and adolescent health services			<u> </u>	25,000
National 6030403	3 4.3. Scale-u	up vector control strategies				
Strategy Output 0001	Maternal, ne	onatal, child and adolescent health services improved annually	Yr.1	Yr.2	Yr.3	25,000 25,000
Activity 0001	Support M	alaria control programmes annually	1.0	1.0	1.0	15,000
Miscellaneo	us other expense	3				15,000
2821	•					15,000
2	2821010 Contribu	utions				15,000
Activity 0002	Support in	nmunization programmes annually	1.0	1.0	1.0	10,000
Miscellaneo	us other expense					10,000
2821	0 General E	xpenses				10,000
2	.821010 Contribu	utions				10,000
			Non Financi	al Asse	ts	121,000
Objective 060305	5. Expand a	ccess to and improve the quality of institutional care, including mental he	alth service deliver	V		121,000
National 6030404	4.4. Scale-u	up community- and home-based management of selected diseases				71,000

2012 0001 Hospital infrastructure expanded by December 2014 Yr.1 Yr.2 Yr.3 Output 71,000 0001 Construct 2 No, 3-Unit CHPS Blocks in the Municipality by December 2012 Activity 1.0 1.0 1.0 71,000 Inventories 71,000 31222 Work - progress 71,000 3122213 Health Centres 71,000 National 6030501 5.1. Strengthen institutional care 50,000 Strategy Hospital infrastructure expanded by December 2014 Output 0001 Yr.1 Yr.2 Yr.3 50,000 Facilitate the construction of 1 No. Ultra Modern Hospital at Ogbojo by December 0002 1.0 Activity 1.0 1.0 25,000 Inventories 25,000 31222 Work - progress 25,000 3122211 Hospitals 25,000 Complete the construction of Clinic and Nurses Quarters at Fafraha by December Activity 0004 1.0 1.0 25,000 1.0 Fixed Assets 25,000 31112 Non residential buildings 25,000 3111202 Clinics 25,000 Amount (GH¢) Institution 01 General Government of Ghana Sector 10 902 Pooled 200,000 **Funding** Total By Fund Source 70721 **Function Code** General Medical services (IS) Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ 1090401000 Organisation Adentan - Adenta **Location Code** 0305200 **Non Financial Assets** 200,000 5. Expand access to and improve the quality of institutional care, including mental health service delivery Objective 060305 200,000 6030501 5.1. Strengthen institutional care National 200,000 Strategy Hospital infrastructure expanded by December 2014 Output 0001 Yr.1 Yr.2 Yr.3 200,000 Construct 1 No. Poly Clinic at Ashale Botwe (Phase I) by December 2012 Activity 0003 1.0 1.0 1.0 200,000 Inventories 200,000 31222 Work - progress 200,000 3122212 Clinics 200,000 **Total Cost Centre** 352,600

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total By F	und Sou	urce	135,288
Function Code	70740	Public health services				
Organisation	1090402000	Adentan Municipal -Adenta_Health_Environmental Health Unit		· 	- <u> </u>	
						.1
Location Code	0305200	Adentan - Adenta				
		Compensatio	n of emplo	yees [G	FS]	135,288
Objective 00000	Compensati	ion of Employees			<u> </u>	135,288
National 00000	00 Compensat	ion of Employees				135,288
Strategy	-,	======================================	Yr.1	Yr.2	Yr.3	=====
Output 0000	- =		0	0	0 –	135,288
Activity 000	0000		0.0	0.0	0.0	135,288
					<u> </u>	
Wages and	d Salaries					119,724
211	110 Establishe	ed Position				119,724
	2111001 Establis	shed Post				119,724
Social Cor		nsurance Contributions				15,564
212						15,564
	2121001 13% SS	SF Contribution				15,564
Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	10 002	,	C-4-1 D., E	J C		1 020
Function Code	70740	Public health services	<u> Fotal By F</u>	<u>una Soi</u>	<u>irce</u>	1,920
	4000402000	Adentan Municipal -Adenta_Health_Environmental Health Unit_				1
Organisation	1090402000		— — — —			
Location Code	0305200	Adentan - Adenta				
Escarion Couc	0000200	<u>'</u>			. <u>'</u>	4.020
	- 2 Accolors	USE 0 te the provision and improve environmental sanitation	f goods ar	ia servi	ces	1,920
Objective 05110	13	to the provision and improve crivilendar samuation				1,920
National 51103 Strategy	3.7 Revie	w and enforce MMDAs bye-laws on sanitation				1,920
Output 0001	Environmen	tal sanitation improved annually	Yr.1	Yr.2	Yr.3	1,920
Activity 000		12 No. street annoucements for the promotion of environmental sanitation tion of noise pollution in the Municipality annually	1.0	1.0	1.0	1,920
Use of and	ods and services					1,920
221		ransport				1,440
	2210503 Fuel &	Lubricants - Official Vehicles			j	480
	2210511 Local tr	avel cost				960
221	107 Training -	Seminars - Conferences				480
	2210708 Refresh	nments				480

	, ,	inisilion, social of I			,	Amoi	ınt (GH¢)
Institution	01	General Government of Ghana Sector				AIIIO	ші (СП У)
Funding	10 004	CF (Assembly)	ı	Total By F	Fund So	urce	91,808
Function Code	70740	Public health services		Total Dy 1	una soi		01,000
Organisation	1090402000	Adentan Municipal -Adenta_Health_Environn	nental Health Unit				
O'Igamoution	L	7					
Location Code	0305200	Adentan - Adenta					
		<u>'</u>	lleo o	of goods a	od sorvi		89,408
·	3. Accelerate	e the provision and improve environmental sanitation		of goods a	iu servi		69,406
Objective 05110	3_	e die provision and improve environmental samation	•			ii——	85,768
National 51103	10 3.10 Promot	te cost-effective and innovative technologies for was	te management				78,368
Strategy Output 0001	Environment	tal sanitation improved annually		Yr.1	Yr.2	Yr.3	=====
Output 10001		,,,,,,		11.1	11.2		78,368
Activity 000	1 Fumigate u	unauthorised refuse dumps in the Municipality annua	lly	1.0	1.0	1.0	27,408
_	ds and services						27,408
221		Office Supplies					24,048
221	2210104 Medical	• •					24,048
221		•					3,360
	2210503 Fuel & L 2210511 Local tra	Lubricants - Official Vehicles					1,440 1,920
Activity 000		praying of pests and vector breeding sites in each Ele	ectoral Area annually	1.0	1.0	1.0	14,160
· · ·	- — –						
Use of goo	ds and services						14,160
221	01 Materials -	Office Supplies					12,000
		als & Consumables					12,000
221	05 Travel - Tr	ansport					1,200
		Lubricants - Official Vehicles					1,200
221	J	Seminars - Conferences				İ	960
Activity 000	2210708 Refresh	ments Clean-up exercises in each Electoral Area		1.0	1.0	1.0	960
Activity 1000				1.0	1.0	1.0	16,800
Use of goo	ds and services						16,800
221	05 Travel - Tr	ansport					13,200
	2210503 Fuel & L	_ubricants - Official Vehicles					1,200
	2210511 Local tra						12,000
221	07 Training - S	Seminars - Conferences					3,600
	2210708 Refresh						3,600
Activity 000	Procure ch	nemicals and other detegents by 31st December 2012		1.0	1.0	1.0	20,000
Use of goo	ds and services						20,000
221		Office Supplies					20,000
	2210116 Chemic	als & Consumables					20,000
National 51103	11 3.11 Develo	pp M&E system for effective monitoring of environment	ntal sanitation servic	es.			
Strategy	Environment	tal sanitation improved annually		V- 1	V- 2		== 7,400
Output 0001		iai Samadon improved annuany		Yr.1	Yr.2	Yr.3	7,400
Activity 000		neetings with chiefs, churches and opinion leaders or	noise pollution in	1.0	1.0	1.0	2,960
	— the 4 Zona	l Councils annually				<u> </u>	
Use of goo	ds and services						2,960
221	05 Travel - Tr	ransport					960
		Lubricants - Official Vehicles					160
204	2210511 Local tra						800
221	ū	Seminars - Conferences					2,000
	2210704 Hire of \ 2210708 Refresh						800 1,200
	10100 Kellesli					I	1,200

Activity 0004	Organize health education programme for food vendors and hawkers annually	1.0	1.0	1.0	4,440
Use of goods an	d services				4,440
22105	Travel - Transport				3,120
2210	503 Fuel & Lubricants - Official Vehicles				720
2210	511 Local travel cost				2,400
22107	Training - Seminars - Conferences				1,320
2210	708 Refreshments				1,320
Objective 051106	6. Improve sector institutional capacity			ļ. — —	3,640
National 5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directoral	te			
Strategy				ii	3,640
Output 0001	Skills of staff of Environmental Health Unit upgraded annually	Yr.1	Yr.2	Yr.3	3,640
Activity 0001	Organize 3-day workshop on environmental sanitation for Environmental Hea;Ith Officers annually	1.0	1.0	1.0	3,640
Use of goods an	d services				3,640
22101	Materials - Office Supplies				500
2210	101 Printed Material & Stationery				500
22107	Training - Seminars - Conferences				1,440
2210	708 Refreshments				1,440
22108	Consulting Services				300
2210	801 Local Consultants Fees				300
22109	Special Services				1,400
2210	906 Unit Committee/T. C. M. Allow				1,400
		Social be	nefits [G	FS]	2,400
Objective 051103	3. Accelerate the provision and improve environmental sanitation			ļ _. — —	
·					2,400
National 5110310 Strategy	3.10 Promote cost-effective and innovative technologies for waste management				2,400
Output 0001	Environmental sanitation improved annually	Yr.1	Yr.2	Yr.3	======================================
Surpur 1001				<u> </u>	
Activity 0005	Organize spraying of pests and vector breeding sites in each Electoral Area annuall	1.0	1.0	1.0	2,400
Employer social	benefits				2,400
27311	Employer Social Benefits - Cash				2,400
2731	101 Workman compensation				2,400

						Amoi	unt (GH¢)
Function Code 70	001 510 90500000	General Government of Ghana Sector Central GoG Waste management Adentan Municipal -Adenta_Waste Management		tal By 1	Fund Soi 	<u>urce</u>	49,496
Location Code 03	05200	Adentan - Adenta					
			Compensation	of empl	oyees [G	FS]	49,496
Objective 000000	Compensatio	n of Employees					49,496
National 0000000 Strategy	Compensation	n of Employees				,— — _	49,496
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	49,496
Activity 000000				0.0	0.0	0.0	49,496
Wages and Sala	aries						43,802
21110	Established	Position					43,802
21110	001 Establish	ed Post					43,802
Social Contributi		·					5,694
21210	National Ins	surance Contributions					5,694
2121	001 13% SSI	Contribution					5,694

		,			Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				, , , , ,
Funding	10 002	IGF-Retained	<u>Total By F</u> i	<u>und Soi</u>	<u>urce</u>	4,368
Function Code	70510	Waste management			- <u> </u>	
Organisation	1090500000	□ Adentan Municipal -Adenta_Waste Management 				
Location Code	0305200	Adentan - Adenta				
		Use o	of goods an	d servi	ces	4,368
Objective 051104	4. Ensure th	e development and implementation of health education as a component o	of all water and sa	nitation		2 920
National 511040 Strategy	<u> </u>	te behavioural change for ensuring Open Defecation-Free Communities				2,830
Output 0001	Incidence of	environmental pollution reduced by December 2013	Yr.1	Yr.2	Yr.3	1,600
Activity 000		No. street annoucements to disseminate information on the side effects fecation in the Municipality by June 2012	1.0	1.0	1.0	620
Use of good	ds and services					620
2210		ansport				400
	2210503 Fuel & L	ubricants - Official Vehicles				400
2210	_	Seminars - Conferences				220
	2210708 Refresh					220
Activity 000		training programme on good sanitation practices for Land Lords in the ty by December 2012	1.0	1.0	1.0	980
Use of good	ds and services					980
2210	01 Materials -	Office Supplies				100
		Material & Stationery				100
2210						50
2210		ubricants - Official Vehicles Seminars - Conferences				50 480
	2210708 Refresh					480
2210						150
	2210801 Local C	onsultants Fees				150
2210	09 Special Se	rvices				200
		mmittee/T. C. M. Allow				200
National 511040 Strategy	05 4.5 Promo	te hygienic means of excreta disposal				1,230
Output 0002	Waste relate	d diseases in the municipality prevented annually	Yr.1	Yr.2	Yr.3	1,230
Activity 000	1 Conduct h	ouse to house inspection to health educate residents annually	1.0	1.0	1.0	1,230
Use of good	ds and services					1,230
2210	05 Travel - Tr	ansport				900
		ubricants - Official Vehicles				300
2210	2210511 Local tra 07 Training - S	avel cost Seminars - Conferences				600 330
	2210708 Refresh					330
Objective 051107	7. Ensure su	istainable, predictable and adequate financing				
National 511030	'_	e and develop land/sites for the treatment and disposal of solid waste in I	major towns and o	cities		1,538
Strategy Output 0001	'Polluter pay	s' principle is operationalized by December 2012	Yr.1	Yr.2	Yr.3	1,538 1,538
Activity 000	1 Identify sai	nitary site by January 2012	1.0	1.0	1.0	828
Use of good	ds and services					828
2210		ansport				300
	2210503 Fuel & L	Lubricants - Official Vehicles			j	300
2210	07 Training - S	Seminars - Conferences				528

	2210	708 Refreshments				528
Activity	0002	Organize 2 No. street annoucements to sensitize the public on pay as you dump principle	1.0	1.0	1.0	710
Use of	goods an	d services				710
	22105	Travel - Transport				200
	2210	503 Fuel & Lubricants - Official Vehicles				200
	22107	Training - Seminars - Conferences				110
	2210	708 Refreshments				110
	22109	Special Services				400
	2210906 Unit Committee/T. C. M. Allow					400

		musilion, social of fent in E	,	Amount (GH¢)
Institution	01	General Government of Ghana Sector		rimount (GH¢)
Funding	10 004	CF (Assembly)	Total By Fund Source	171,050
Function Code	70510	Waste management		7
Organisation	1090500000	Adentan Municipal -Adenta_Waste Management		
3-8		1		
Location Code	0305200	Adentan - Adenta		
	<u> </u>	llso (of goods and services	17,650
Objective 051104	4. Ensure the	e development and implementation of health education as a component o		17,030
Objective US 1 104	programmes			7,650
National 5110402	2 4.2 Promo	te behavioural change for ensuring Open Defecation-Free Communities		7,650
Strategy	Incidence of	environmental pollution reduced by December 2013	Yr.1 Yr.2 Y	
Output 0001	Incidence of	environmental politicon reduced by December 2013	11.1 11.2 1 	r.3 7,650
Activity 0002	Organize 6-	day sensitization programme on enviromental pollution by June 2012	1.0 1.0	1.0 5,100
Use of good	s and services			5,100
2210	5 Travel - Tra	ansport		300
2	2210503 Fuel & L	ubricants - Official Vehicles		300
2210	7 Training - S	Seminars - Conferences		3,000
2	2210704 Hire of V	/enue		1,200
2	2210708 Refreshi	ments		1,800
2210	8 Consulting	Services		600
2	2210801 Local Co	onsultants Fees		600
2210	9 Special Se	rvices		1,200
2	210906 Unit Cor	nmittee/T. C. M. Allow		1,200
Activity 0003		No. community fora to create awareness on the deplorable state of condition and its effect in the Municipality by December 2012	1.0 1.0	1.0 2,550
Use of good	s and services			2,550
2210		ansport		150
2	2210503 Fuel & L	ubricants - Official Vehicles		150
2210		Seminars - Conferences		1,500
2	2210704 Hire of \	/enue		600
	210708 Refreshi			900
2210	8 Consulting	Services		300
2	2210801 Local Co	onsultants Fees		300
2210	9 Special Se	rvices		600
2	2210906 Unit Cor	nmittee/T. C. M. Allow		600
Objective 051105	5. Adopt a se	ector-wide approach to water and environmental sanitation delivery to en	sure effective sector coordination	
	— <u> </u>	nont the National Environmental Societies Station Stations		
National 5110504 Strategy	4 5.4 Implem	nent the National Environmental Sanitation Strategy and Action plan		10,000
Output 0001	Effective env	ironmental sanitation maintained in the Municipality annually	Yr.1 Yr.2 Y	r.3 ====================================
Output 10001	<u>-</u> -	, , ,	1112 1112 1	10,000
Activity 0001	Update Dis	trict Environmental Sanisation Strategic Action Plan (DESSAP) annually	1.0 1.0	1.0 10,000
				40.000
Use of good: 2210	s and services Materials -	Office Supplies		10,000 700
		••		
2210		Material & Stationery		700 3,000
2 2210	2210511 Local tra 7 Training - 9	over cost Seminars - Conferences		3,000
	J			3,300
2 2210	2210708 Refreshi 9 Special Se			3,300 3,000
	·			i i
2	210906 Unit Cor	nmittee/T. C. M. Allow		3,000
			Non Financial Assets	153,400

bjective 051107	7. Ensure sustainable, predictable and adequate financing			ſ. <u> </u>	
	-				153,400
National 5110308 Strategy	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in	major towns and	l cities	,	100,000
Output 0001	'Polluter pays' principle is operationalized by December 2012	Yr.1	Yr.2	Yr.3	100,000
Activity 0005	Procure land for Landfill site by December 2012	1.0	1.0	1.0	100,000
Fixed Assets					100,000
31111	Dwellings				100,000
311	11101 Purchase of Land and Buildings				100,000
National 5110310 Strategy	3.10 Promote cost-effective and innovative technologies for waste management				48,000
Output 0001	'Polluter pays' principle is operationalized by December 2012	Yr.1	Yr.2	Yr.3	48,000
Activity 0004	Procure 4 No.3-Wheel Dump Truck (Borla Taxis) by December 2012	1.0	1.0	1.0	48,000
Fixed Assets					48,000
31121	Transport - equipment				48,000
	10404 \/-h:-l-				
311	I2101 Vehicle				48,000
National 5110706	7.6 Operationalize the Polluter Pays Principle			- — ¬	
	<u></u>	Yr.1	Yr.2	Yr.3	
National 5110706 Strategy	7.6 Operationalize the Polluter Pays Principle	Yr.1	Yr.2	Yr.3 1.0	5,400
National 5110706 Strategy Dutput 0001	7.6 Operationalize the Polluter Pays Principle	<u> </u>			5,400 5,400 5,400
National 5110706 Strategy Dutput 0001 Activity 0003	7.6 Operationalize the Polluter Pays Principle	<u> </u>			5,400 5,400
National 5110706 Brategy Output 0001 Activity 0003 Fixed Assets 31122	7.6 Operationalize the Polluter Pays Principle Polluter pays' principle is operationalized by December 2012 Procure 6 No. Communal containers by December 2012	<u> </u>			5,400 5,400 5,400

								Amo	ount (GH¢)
Institution	01	—.	. — — — — -	ent of Ghana Sector					
Funding	10 0		Central GoG			<u> Fotal By F</u>	<u> Tund Soi</u>	urce	164,828
Function Code	70421	'_ '	Agriculture cs						 1
Organisation	10906	600000	Adentan Munici	pal -Adenta_Agriculture — — — — — — —					
Location Code	03052	200	Adentan - Ader	nta					
					Compensatio	n of emplo	oyees [G	FS]	160,828
Objective 00000	0 Co	ompensa	tion of Employees					 	160,828
National 000000 Strategy	00 C	ompensa	ntion of Employees					- — -	160,828
Output 0000					====	Yr.1 0	Yr.2 0	Yr.3 0	160,828
Activity 000	0000					0.0	0.0	0.0	160,828
Wages and		S							160,828
211			ed Position lished Post						160,828 160,828
	211100	Lotab	ionou i oot		Use o	f goods ar	nd servi	ces	3,800
Objective 01020	2 2.	Improve	public expenditure m	anagement		900			
National 70201	'_	4 Streng	then the capacity of M	MDAs for accountable, effective	ve performance and serv	vice delivery			3,800
Strategy Output 0001	Ac	lminstra	tive overhead properly	managed annually	=====		Yr.2	Yr.3	3,800 3,800
		Utilities				1.0	1.0	4.0	
Activity 000	<u>/</u> !	otimico				1.0	1.0	1.0	600
Use of goo 221		services Jtilities							600 600
	2210201	1 Electri	city charges						400
			ommunications						200
Activity 000)2	Office Cl	eaning			1.0	1.0	1.0	200
Use of goo									200
221			Cleaning						200
Activity 000			ing Materials onsumables			1.0	1.0	4.0	200
Activity 000	<u> </u>	omce oc	mouniables			1.0	1.0	1.0	800
Use of goo 221									800
221			- Office Supplies					l I	800
			d Material & Statione Facilities, Supplies &	-					500 100
	2210105								200
Activity 000)4	Printing	& Publication			1.0	1.0	1.0	700
Use of goo	ods and	services	i						700
221	01 N	/laterials	- Office Supplies						100
221			d Material & Statione - Seminars - Confere	-					100 600
		_	y & Subscription					İ	600
Activity 000		T&T	·			1.0	1.0	1.0	900
Use of goo	hae aha	services	:						000
Use of goo 221			- Fransport						900 900
			enance & Repairs - C	official Vehicles				1	200
			Lubricants - Official						100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 2210505 Running Cost - Official Vehicles 500 2210509 Other Travel & Transportation 100 0007 Repairs & Maintenance 1.0 1.0 Activity 1.0 300 Use of goods and services 300 22106 Repairs - Maintenance 300 2210603 Repairs of Office Buildings 100 2210604 Maintenance of Furniture & Fixtures 100 2210606 Maintenance of General Equipment 100 Financial Charges Activity 8000 1.0 1.0 1.0 200 Use of goods and services 200 22111 Other Charges - Fees 200 2211101 Bank Charges 200 0009 Other Allowances Activity 1.0 1.0 1.0 100 Use of goods and services 100 Training - Seminars - Conferences 100 2210705 Hotel Accommodation 100 200 Other expense 2. Improve public expenditure management Objective 010202 200 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery National 7020104 200 Strategy Adminstrative overhead properly managed annually 0001 Output Yr.1 Yr.2 Yr.3 200 8000 Financial Charges Activity 1.0 1.0 1.0 200

Miscellaneous other expense

General Expenses

2821001 Insurance and compensation

28210

200

200

	ve, ondiminition, social of fere in a final in	Amount (GH¢)
Institution	01 General Government of Ghana Sector	Amount (GH¢)
Funding	10 004 CF (Assembly) Total By Fund Source	95,625
Function Code	70421 Agriculture cs	7
Organisation	1090600000 Adentan Municipal -Adenta_Agriculture_	
Organisation		
Location Code	0305200 Adentan - Adenta	
	Use of goods and services	15,375
011 1 000404		19,379
Objective 030101		4,655
National 301011	5 1.15. Intensify dissemination of updated crop production technological packages	2,985
Strategy Output 0001	Framework for collabration and consultations establised and strengthened annually Yr.1 Yr.2 Y	_'======
Output 10001		r.3 2,985
Activity 0001	Train 15 Extension staff on updated crop production technolgies annually 1.0 1.0	1.0 980
-		
Use of good 221 (ds and services Materials - Office Supplies	980 100
2210	2210101 Printed Material & Stationery Travel - Transport	100
		300
2210	2210511 Local travel cost 7 Training - Seminars - Conferences	300
	· ·	320
2210	2210708 Refreshments OR Consulting Services	320 100
	2210801 Local Consultants Fees	100
2210		160
	2210906 Unit Committee/T. C. M. Allow	160
Activity 0002	Organize 5 No. training sessions for 20 farmers on updated crop production 1.0 1.0	1.0 2,005
	technologies annually	
_	ds and services	2,005
2210	· · · · · · · · · · · · · · · · · · ·	405
	2210101 Printed Material & Stationery	405
2210	·	250
	2210503 Fuel & Lubricants - Official Vehicles	250
2210	•	1,100
2210	2210708 Refreshments 08 Consulting Services	1,100
	· · · · · · ·	250
National 301012	2210801 Local Consultants Fees	250
Strategy Strategy	their members	1,670
Output 0001	Framework for collabration and consultations establised and strengthened annually Yr.1 Yr.2 Y	r.3 1,670
Activity 0003	Form and train 2 farmer group (FBOs) of at least 20 membership annually 1.0 1.0	1.0 1,670
, <u>, ,</u>		
Use of good	ds and services	1,670
2210	Materials - Office Supplies	100
:	2210101 Printed Material & Stationery	100
2210	D5 Travel - Transport	500
	2210503 Fuel & Lubricants - Official Vehicles	100
	2210511 Local travel cost	400
2210	•	550
	2210708 Refreshments	550
2210	Ü	200
	2210801 Local Consultants Fees	200
2210		320
:	2210906 Unit Committee/T. C. M. Allow	320

0202011	e, onomination, society of tend in b				
Objective 030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry			 	1,160
National 3010319	3.19 Mainstream sustainable land and environmental management practices in agricu-implementation	ltural sector pla	nning and		1,160
Strategy Output 0001	Good Agricultural practices impacted to farmers and staff annually	Yr.1	Yr.2	Yr.3 =	$==\frac{1,160}{1,160}$
Activity 0002	Train 25 farmers in land and water management techniques annually	1.0	1.0	1.0	1 160
Activity 10002	Train 20 talmolo in tallo tallo mallagement community	1.0	1.0	1.0	
Use of goods a	and services				1,160
22101	Materials - Office Supplies				200
221	0101 Printed Material & Stationery				200
22105	Travel - Transport				270
221	10503 Fuel & Lubricants - Official Vehicles				20
221	0511 Local travel cost				250
22107	Training - Seminars - Conferences				480
221	0708 Refreshments				480
22108	Consulting Services				50
221	10801 Local Consultants Fees				50
22109	Special Services				160
221	0906 Unit Committee/T. C. M. Allow				160
Objective 030105	5. Promote livestock and poultry development for food security and income				7,885
National 3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban	and peri-urban	areas	7,	
Strategy	` `~==========				5,330
Output 0001	Livestock and poultry development promoted annualy	Yr.1	Yr.2	Yr.3	5,330
Activity 0001	Train 10 practicing farmers and 10 new farmers in the rearing of micro livestock (grasscutter and rabbits) annually	1.0	1.0	1.0	985
Use of goods a	and services				985
22101	Materials - Office Supplies				200
221	10101 Printed Material & Stationery				200
22105	Travel - Transport				250
221	10503 Fuel & Lubricants - Official Vehicles			j	50
221	10511 Local travel cost				200
22107	Training - Seminars - Conferences				275
221	10708 Refreshments				275
22108	Consulting Services				100
221	10801 Local Consultants Fees				100
22109	Special Services				160
221	10906 Unit Committee/T. C. M. Allow				160
Activity 0004	Conduct animal health extension and livestock surveillance	1.0	1.0	1.0	3,780
Llos of goods o	and continue				0.700
Use of goods a 22101	Materials - Office Supplies				3,780 450
22105	I0120 Purchase of Petty Tools/Implements Travel - Transport				450 1,350
22103	·			 	
004	IOCOS Fuel 9 Lubricanto Official Vahialas				1,350
	10503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences				
22107	Training - Seminars - Conferences				1,980
22107		1.0	1.0	1.0	1,980 1,980 565
22107 222 Activity 0005	Training - Seminars - Conferences 10708 Refreshments Create awareness and train 10 farmers in mushroom production by December 2012	1.0	1.0	1.0	1,980 1,980 565
22107 222 Activity 0005 Use of goods a	Training - Seminars - Conferences 10708 Refreshments Create awareness and train 10 farmers in mushroom production by December 2012 and services	1.0	1.0	1.0	1,980 1,980 565 565
22107 222 Activity 0005 Use of goods a 22101	Training - Seminars - Conferences 10708 Refreshments Create awareness and train 10 farmers in mushroom production by December 2012 and services Materials - Office Supplies	1.0	1.0	1.0	1,980 1,980 565 565 150
22107 221 Activity 0005 Use of goods a 22101 221	Training - Seminars - Conferences 10708 Refreshments Create awareness and train 10 farmers in mushroom production by December 2012 and services Materials - Office Supplies 10101 Printed Material & Stationery	1.0	1.0	1.0	1,980 1,980 565 565 150
22107 227 Activity 0005 Use of goods a 22101 227 22105	Training - Seminars - Conferences 10708 Refreshments Create awareness and train 10 farmers in mushroom production by December 2012 and services Materials - Office Supplies 10101 Printed Material & Stationery Travel - Transport	1.0	1.0	1.0	1,980 1,980 565 565 150 150
22107 227 Activity 0005 Use of goods a 22101 227 22105	Training - Seminars - Conferences 10708 Refreshments Create awareness and train 10 farmers in mushroom production by December 2012 and services Materials - Office Supplies 10101 Printed Material & Stationery	1.0	1.0	1.0	1,980 1,980 565

2210708 Refreshments 165 22108 Consulting Services 100 2210801 Local Consultants Fees 100 National 3010507 | 5.7 ... Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to 1,165 Strategy Livestock and poultry development promoted annualy Output 0001 Yr.1Yr.2 Yr.31,165 Train 20 farmers in rearing of small ruminants (sheep and goats) 0002 1.0 1.0 Activity 1.0 1,165 Use of goods and services 1,165 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 22105 Travel - Transport 430 2210503 Fuel & Lubricants - Official Vehicles 30 2210511 Local travel cost 400 22107 Training - Seminars - Conferences 275 2210708 Refreshments 275 Consulting Services 22108 100 2210801 Local Consultants Fees 100 Special Services 160 2210906 Unit Committee/T. C. M. Allow 160 National 3010510 5.10 Increase the awareness on food safety and public health 1,390 Strategy Livestock and poultry development promoted annualy 1,390 Output 0001 Yr.1 Yr.2 Yr.3 Train 25 farmers on the safe and effective use of Agro chemicals Activity 0003 1.0 1.0 1.0 1,390 Use of goods and services 1,390 22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 Travel - Transport 22105 550 2210503 Fuel & Lubricants - Official Vehicles 50 2210511 Local travel cost 500 22107 Training - Seminars - Conferences 480 2210708 Refreshments 480 22108 Consulting Services 100 2210801 Local Consultants Fees 100 22109 Special Services 160 2210906 Unit Committee/T. C. M. Allow 160 7. Improve institutional coordination for agriculture development Objective 030107 1,675 National 3010701 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning 1,675 Strategy Institutional coordination improved annually Output 0001 Yr.1 Yr.2 Yr.3 1,675 0004 Organize Municipal Agric Forum for 30 farmers and 20 staff annually Activity 1.0 1.0 1.0 1,675 Use of goods and services 1,675 22104 Rentals 275 2210408 Rental of Furniture & Fittings 275 Travel - Transport 22105 300 2210511 Local travel cost 300 Training - Seminars - Conferences 880 2210708 Refreshments 880 22109 **Special Services** 220 2210906 Unit Committee/T. C. M. Allow 220 Other expense 35,000

	e, ordanisation, source of fend and	MOM	,	20	1.44
Objective 030107	7. Improve institutional coordination for agriculture development				35,000
National 3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platfor	m for joint plann	ning		
Strategy	"				35,000
Output 0001	Institutional coordination improved annually	Yr.1	Yr.2	Yr.3	35,000
Activity 0005	Organize Farmers' Day celebration annually	1.0	1.0	1.0	35,000
Miscellaneous	other expense				35,000
28210	General Expenses				35,000
	1010 Contributions				35,000
		Non Fina	ncial Ass	ets	45,250
Objective 030103	1 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry			T	
	.				45,250
National 3010310 Strategy	3.10 Provide support to projects and establishments which support the Youth in Agr	iculture progran	nme	,	5,250
Output 0001	Good Agricultural practices impacted to farmers and staff annually	Yr.1	Yr.2	Yr.3	5,250
Activity 0004	Procure 15 No. Grasscutter Cages by September 2012	1.0	1.0	1.0	5,250
Fixed Assets					5,250
31122	Other machinery - equipment				5,250
311	2202 Purchase of Agricultural Machinery			ĺ	5,250
National 3010504 Strategy	5.4 Create an enabling environment for intensive livestock/poultry farming in urban	and peri-urban	areas		40,000
Output 0001	Good Agricultural practices impacted to farmers and staff annually	Yr.1	Yr.2	Yr.3	40,000
Activity 0005	Construct 1 No. 3-Unit Veterinary Clinics by December 2012	1.0	1.0	1.0	40,000
Fixed Assets					40,000
31112	Non residential buildings				40,000
311	1202 Clinics			·	40,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 902 70421		<u>Total By Fi</u>	<u>und Soi</u>	<u>urce</u>	16,000
Function Code		Agriculture cs		<u> </u>		- ₁
Organisation	1090600000	□ Adentan Municipal -Adenta_Agriculture □ □				
Location Code	0305200	Adentan - Adenta				
	<u> </u>	Use o	of goods an	d servi	ces	16,000
Objective 03010	1. Improve a	gricultural productivity	J			
National 30101	07 1.7. Improv	re the effectiveness of Research-Extension-Farmer Linkages (RELCs) and		cept into th	ne	1,750
Strategy	., 上===	research system to increase participation of end users in technology devi- 		V 2		1,750
Output 0001	Tamework	or consulation and consultations establised and strengthened annually	Yr.1	Yr.2	Yr.3	1,750
Activity 000	4 Conduct a participant	day Research and Extension farmer Linkage Committee workshop for 50 s annually	1.0	1.0	1.0	1,750
Use of goo	ds and services					1,750
221	01 Materials -	Office Supplies				300
221		Material & Stationery				300 550
221		ubricants - Official Vehicles			1	50
	2210511 Local tra					500
221	•	Seminars - Conferences				750
	2210704 Hire of \ 2210708 Refresh					200 550
221						150
	2210801 Local C	onsultants Fees				150
Objective 03010	2. Increase	agricultural competitiveness and enhance integration into domestic and i	nternational mark	rets		5,302
National 30102	15 2.15 Improv	re market infrastructure and sanitary conditions				568
Strategy Output 0001	Agricultural	orogrammes promoted annually	Yr.1	Yr.2	Yr.3	568
Activity 000	1 Train 4 vet	erinary staff in meat inspection by December 2012	1.0	1.0	1.0	568
11011119 1000	<u>-'</u> - <u>-</u> '		1.0	1.0	1.0 L	
Use of goo 221	ds and services Materials -	Office Supplies				568 100
221		Material & Stationery				100
221		•				120
	2210503 Fuel & L	ubricants - Official Vehicles				40
221	2210511 Local tra	avel cost Seminars - Conferences				80
221	2210708 Refresh					128 128
221						100
	2210801 Local C	onsultants Fees				100
221	· ·					120
National 30102		mmittee/T. C. M. Allow awareness of processes on GAP/HACCP.				120
Strategy	·	· 				950
Output 0001	Agricultural	programmes promoted annually	Yr.1	Yr.2	Yr.3	950
Activity 000	7 Conduct a farmers	training programme on Good Agricultural Practices (GAP / HACCP) for 20	1.0	1.0	1.0	950
Use of goo	ds and services					950
221	01 Materials -	Office Supplies				190
20.		Material & Stationery				190
221		ansport .ubricants - Official Vehicles				20
	ZZ IUJUJ FUEI & L	Lubricants - Official Verificies			1	20

ODJECTIVI	E, ONGANISATION, SOUNCE OF FUND AND I	MOMIII,	4	U14
22107	Training - Seminars - Conferences			480
221	10708 Refreshments			480
22108	Consulting Services			100
221	10801 Local Consultants Fees			100
22109	Special Services			160
221	10906 Unit Committee/T. C. M. Allow		į	160
National 3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing exte	nsion	, <u>'</u>	
Strategy	··			80
Output 0001	Agricultural programmes promoted annually	Yr.1 Yr.2	Yr.3	80
Activity 0003	Train 2 supervisors and 10 AEAs on listing and collection of basic agro data in the Municipality annually	1.0 1.0	1.0	80
Use of goods a	and services			80
22101	Materials - Office Supplies			12
221	10101 Printed Material & Stationery		į	12
22105	Travel - Transport			28
221	10503 Fuel & Lubricants - Official Vehicles			4
	10511 Local travel cost			24
22107	Training - Seminars - Conferences			24
224	10708 Refreshments			24
22108	Consulting Services			24
	· ·			
	10801 Local Consultants Fees Special Services			16
22109	Special Services			16
	10906 Unit Committee/T. C. M. Allow			16
National 3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to en 		e, skills,	2,98
Output 0001	Agricultural programmes promoted annually	Yr.1 Yr.2	Yr.3	
Output 0001	Agricultural programmes promoted annually	11.1 11.2	11.5 	
Activity 0002	Build capacity of 2 FBOs of 20 membership in Resource Mobilization and Management annually	1.0 1.0	1.0	1,62
				
Use of goods a				1,62
22101	Materials - Office Supplies			20
221	10101 Printed Material & Stationery			20
22105	Travel - Transport			10
221	10503 Fuel & Lubricants - Official Vehicles			10
22107	Training - Seminars - Conferences			80
221	10708 Refreshments			80
22108	Consulting Services			20
221	10801 Local Consultants Fees		į	20
22109	Special Services			32
224	10906 Unit Committee/T. C. M. Allow			32
Activity 0005	Build capacity of 2 FBOs of 20 membership in access to market by December 2012	1.0 1.0) 1.0	1,36
retivity todo	' ' '	1.0	, 1.0	
Use of goods a	and services			1,36
22101	Materials - Office Supplies			20
224	10101 Printed Material & Stationery			20
22105	Travel - Transport			20
22107	10503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences			80
	-			
	10708 Refreshments			80
22108	Consulting Services			20
	10801 Local Consultants Fees			20
22109	Special Services			16
221	10906 Unit Committee/T. C. M. Allow			16
bjective 030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry			1,67
bjective 030103 National 3010315	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry 3.15 Provide incentives for the Youth in Agriculture to become more commercial minded profitable	d as agriculture is mad	le more	1,67

ODJECTIVI	L, OKGANISATION, SOUKCE OF FUND AND .	LVIOVI	11,	201	.4
Output 0001	Good Agricultural practices impacted to farmers and staff annually	Yr.1	Yr.2	Yr.3	360
Activity 0003	Register 150 farmers for Youth in Agriculture Programme by March 2012	1.0	1.0	1.0	360
Use of goods a	and sanitas				360
22101	Materials - Office Supplies				100
	10101 Printed Material & Stationery			 	100
22105	Travel - Transport				100
	10503 Fuel & Lubricants - Official Vehicles				100
22107	Training - Seminars - Conferences				160
	10708 Refreshments				160
National 3010319	3.19 Mainstream sustainable land and environmental management practices in agricu	ıltural sector pla	anning and		
Strategy	implementation = = = = = = = = = =				1,310
Output 0001	Good Agricultural practices impacted to farmers and staff annually	Yr.1	Yr.2	Yr.3	1,310
Activity 0001	Train 20 staff in land and water management techniques (ploughing, minimum tillage, use of organic manure, cover cropping etc) annually	1.0	1.0	1.0	1,310
Use of goods a	and services				1,310
22101	Materials - Office Supplies				200
221	10101 Printed Material & Stationery				200
22105	Travel - Transport				450
221	10503 Fuel & Lubricants - Official Vehicles				50
	10511 Local travel cost				400
22107	Training - Seminars - Conferences				400
	10708 Refreshments				400
22108	Consulting Services				100
	10801 Local Consultants Fees				100
22109	Special Services				160
221	10906 Unit Committee/T. C. M. Allow				160
Objective 030104	4. Promote selected crop development for food security, export and industry			<u> </u>	500
National 3010401	4.1 Promote the development of selected staple crops in each ecological zone				
Strategy	· [500
Output 0001	Crop development for food security promoted	Yr.1	Yr.2	Yr.3	500
Activity 0001	Train 15 farmers in post harvest handling / managemnt of grains and vegetables annually	1.0	1.0	1.0	500
Use of goods a	and services				500
22105	Travel - Transport				150
221	10511 Local travel cost				150
22107	Training - Seminars - Conferences				220
221	10708 Refreshments			Ì	220
22108	Consulting Services				130
221	10801 Local Consultants Fees				130
Objective 030105				 	
National 3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban	and peri-urban	areas		2,910
Strategy Output 0001	Livestock and poultry development promoted annualy	Yr.1	Yr.2	Yr.3	
Activity 0006	Sensitize 250 farmers on government input subsidy and Youth in Agriculture	1.0	1.0	1.0	2,910
	Programme (crop and livestock) by March 2012				
Use of goods a	and services				2,910
22105	Travel - Transport				50
221	10503 Fuel & Lubricants - Official Vehicles				50
22107	Training - Seminars - Conferences				2,860
221	10708 Refreshments				2,860
Objective 030107	7. Improve institutional coordination for agriculture development				
	-'				3,868

National 301	10701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination t	hrough a platform for joint plann	ina		
Strategy	10701					3,868
Output 000	01	Institutional coordination improved annually	Yr.1	Yr.2	Yr.3	3,868
Activity (0001	Conduct 12 staff meeting annually	1.0	1.0	1.0	2,618
Use of g	goods ar	nd services				2,618
2	22101	Materials - Office Supplies				242
	2210	0101 Printed Material & Stationery			İ	242
2	22107	Training - Seminars - Conferences				2,376
	2210	0708 Refreshments			ĺ	2,376
Activity	0002	Organize 12 management meetings annually	1.0	1.0	1.0	974
Use of g	goods ar	nd services				974
2	22101	Materials - Office Supplies				50
	2210	0101 Printed Material & Stationery			İ	50
2	22107	Training - Seminars - Conferences				924
	2210	0708 Refreshments			İ	924
Activity	0003	Organize staff needs assessment annually	1.0	1.0	1.0	276
Use of g	goods ar	nd services				276
2	22101	Materials - Office Supplies				100
	2210	0101 Printed Material & Stationery			j	100
2	22107	Training - Seminars - Conferences				176
	2210	0708 Refreshments			ĺ	176

						Am	ount (GH¢)
Post-time Code	F		. — — — — — — — — — — — — — — — — — — —	_			
Companisation Code 0305200 Addentan Municipal Addenta Agriculture		·	\	<u>Total By Fu</u>	<u>ınd Sou</u>	<u>rce</u>	47,540
Lecation Code G905200 Adentar Adentar Use of goods and services 1,790	-		<u>-</u>				<u> </u>
Use of goods and services	Organisation 1	090600000	Adentan Municipal -Adenta_Agriculture				
Dispective Dis	Location Code 0	305200	Adentan - Adenta				
1,790			Us	se of goods and	d servic	es	1,790
National 30(02) 2.19 Develop standards and promote good agricultural practices shong the values chain (including hypinne, proper use of presidence, parlian, peakagins, standards associated presidence, parlian, peakagins, standards associated presidence, parlian, peakagins, standards associated provided annually Yr.1 Yr.2 Yr.3 7,280	Objective 030102	2. Increase	agricultural competitiveness and enhance integration into domestic a	nd international mark	ets	<u> </u>	1 700
Output O	National 3010219			chain (including hygi	ene, proper	use	
Activity		<u> </u>	=======================================	=			
Use of goods and services 1,280	Output 10001	Agriculturar	orgianmes promoted annuany	11.1	11.2	11.5 	1,280
221011 Materials - Office Supplies 200	Activity 0006	Train 20 sta	ff in Value Chain Concept in the Agricultural sector annually	1.0	1.0	1.0	1,280
221011 Printed Material & Stationery 200	Use of goods a	and services					1,280
221055 Travel - Transport 220 221051 Lose Itaravel cost 20 221071 Training - Seminars - Conferences 400 22107 Training - Seminars - Conferences 400 221078 Refreshments 400 221078 Consulting Services 100 221098 Consulting Services 100 221098 Consulting Services 100 221098 Consulting Services 160 221099 Special Services 160 2210906 Unit Committee T. C. M. Allow 160 2210906 Unit Committee T. C. M. Allow 160 National 3010221 221 Intensity the use of ICT and media to disseminate agricultural information to farmers 510 160	22101	Materials -	Office Supplies				200
2210503 Fuel & Lubricants - Official Vehicles 20 221051 Local travel cost 400 22107 Training - Saminars - Conferences 400 221070 Refreshments 400 22108 Consulting Services 100 221080 Consulting Services 100 221090 Special Services 160 221090 Special Services 160 221090 Unit Committee T. C. M. Allow 160 National 3010/221 221 Intensity the use of ICT and media to disseminate agricultural information to farmers 510 Strategy 2510 Activity 10004 Train 3 staff in ICT (Data and information Management) annually 1,0 1,0 1,0 510 22105 Travel - Transport 100 22105 Travel - Transport 100 22105 Travel - Transport 100 221071 Training - Seminars - Conferences 410 221071 Training Materials 250 221070 Refreshments 160 221070 Training - Seminars - Conferences 1,250 2,21070 Training - Seminars - Conferences 1,250 2,21070 Training - Seminars - Conferences 1,250 2,21070 Training - Seminars - Conferences 1,250 2,21070 Training - Seminars - Conferences 1,250 2,21070 Training - Seminars - Conferences 1,250 2,21070 Training - Seminars - Conferences 1,250 2,21070			•				· · · · · · · · · · · · · · · · · · ·
2210511 Local travel cost 400			·				1
22107 Training - Seminars - Conferences 400							
22108 Consulting Services 100 22109 Special Services 100 22109 Special Services 160	22107	Training - S	Seminars - Conferences				1
2210801 Local Consultants Fees 100 22109 Special Services 160							· · · · · · · · · · · · · · · · · · ·
22109 Special Services 160		_					1
2210906 Unit Committee/T. C. M. Allow 160							1
Strategy	221	10906 Unit Cor	nmittee/T. C. M. Allow				l.
National 3010221 2.21 Intensity the use of ICT and media to disseminate agricultural information to farmers 1,250 National 3010221 2.21 Intensity the use of ICT and media to disseminate agricultural information to farmers 1,250 National 3010221 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry 1.0		2.21 Intensi	fy the use of ICT and media to disseminate agricultural information to	farmers			
Activity 0004 Train 5 staff in ICT (Data and Information Management) annually		Agricultural p	= == == == == == == == == == == == == =	=	Yr.2	Yr.3	
Use of goods and services		Tractic 5 and	Vision (Constitution of the Management of the Ma			<u> </u>	
22105 Travel - Transport 100	Activity 0004	Train 5 Star	r III IC I (Data and illiormation management) annually	1.0	1.0	1.0	510
2210511 Local travel cost 100 22107 Training - Seminars - Conferences 410 2210701 Training Materials 250 2210708 Refreshments 160	_						
2210701 Training - Seminars - Conferences 2210701 Training Materials 2250 2210708 Refreshments Cother expense 1,250 Objective 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 1,250 National 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers Strategy Output 0001 Agricultural programmes promoted annually			·				Į.
2210701 Training Materials 2210708 Refreshments Other expense 1,250 Objective 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 1,250 National 3010221 2.21 Intensity the use of ICT and media to disseminate agricultural information to farmers Strategy Output 0001 Agricultural programmes promoted annually Yr.1 Yr.2 Yr.3 1,250 Activity 0004 Train 5 staff in ICT (Data and Information Management) annually 1.0 1.0 1.0 1.0 1,250 Miscellaneous other expense 1,250 28210 General Expenses 1,250 2821011 Tuition Fees 1,250 Objective 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry 44,500 National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease							1
2210708 Refreshments 160		· ·					l.
Objective 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 1,250 National 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers 1,250 Output 0001 Agricultural programmes promoted annually Yr.1 Yr.2 Yr.3 1,250 Activity 0004 Train 5 staff in ICT (Data and Information Management) annually 1.0 1.0 1.0 1,250 Miscellaneous other expense 1,250 28210 General Expenses 1,250 2821011 Tuition Fees 1,250 Objective 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry 44,500 National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease		•					
National 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers Strategy Output 0001 Agricultural programmes promoted annually Yr.1 Yr.2 Yr.3 1,250 Activity 0004 Train 5 staff in ICT (Data and Information Management) annually 1.0 1.0 1.0 1,250 Miscellaneous other expense 1,250 28210 General Expenses 1,250 2821011 Tuition Fees 1,250 Non Financial Assets 44,500 Objective 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry 44,500 National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease 1.250				Othe	er expen	se	1,250
National 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers 1,250 Output 0001 Agricultural programmes promoted annually Yr.1 Yr.2 Yr.3 1,250 Activity 0004 Train 5 staff in ICT (Data and Information Management) annually 1.0 1.0 1.0 1,250 Miscellaneous other expense 1,250 28210 General Expenses 1,250 2821011 Tuition Fees 1,250 Objective 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry 44,500 National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease	Objective 030102	2. Increase	agricultural competitiveness and enhance integration into domestic a	nd international mark	ets	 	1,250
Output 0001 Agricultural programmes promoted annually Yr.1 Yr.2 Yr.3 1,250 Activity 0004 Train 5 staff in ICT (Data and Information Management) annually 1.0 1.0 1.0 1,250 Miscellaneous other expense 1,250 28210 General Expenses 1,250 2821011 Tuition Fees 1,250 Non Financial Assets 44,500 Objective 030103 1.3. Reduce production and distribution risks/ bottlenecks in agriculture and industry 44,500 National 03010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease		2.21 Intensi	fy the use of ICT and media to disseminate agricultural information to	farmers			
Miscellaneous other expense 28210 General Expenses 1,250 2821011 Tuition Fees 1,250 Non Financial Assets 44,500 Objective 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease		Agricultural p	rogrammes promoted annually	=	Yr.2	Yr.3	
Miscellaneous other expense 1,250 28210 General Expenses 1,250 2821011 Tuition Fees 1,250 Non Financial Assets 44,500 Objective 030103 13. Reduce production and distribution risks/ bottlenecks in agriculture and industry 44,500 National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease	Activity 0004	Train 5 stat	f in ICT (Data and Information Management) annually	1.0	1.0	1.0	1,250
28210 General Expenses 1,250 2821011 Tuition Fees 1,250 Non Financial Assets 44,500 Objective 030103 13. Reduce production and distribution risks/ bottlenecks in agriculture and industry 44,500 National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease						<u> </u>	
2821011 Tuition Fees 1,250 Non Financial Assets 44,500 Objective 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry 44,500 National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease		•					
Non Financial Assets 44,500 Objective 030103 13. Reduce production and distribution risks/ bottlenecks in agriculture and industry National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease			•				
Objective 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry 44,500 National 3010107 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease	202			Non Financ	ial Asse	ets	
National 3010102 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease	Objective 030103	3. Reduce p	roduction and distribution risks/ bottlenecks in agriculture and indus				
				machinery hire purch	ase and lea	se	

SJECTIVE	C, ORGANISATION, SOURCE OF FUND A	IND AND PRIORITY,			12
put 0001	Good Agricultural practices impacted to farmers and staff annually	Yr.1	Yr.2	Yr.3	44,500
etivity 0006	Procure 1 No. Tractor by December 2012	1.0	1.0	1.0	44,500
Fixed Assets					44,500
31122	Other machinery - equipment				44,500
311	2202 Purchase of Agricultural Machinery				44,500
		Total C	ost Cent	re -	323,993

						Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG		Total By F	<u>und Sou</u>	urce_	61,175
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1090701000	[¬] Adentan Municipal -Adenta_Physical Plan - 	ning_Office of De	epartmental Head	- - — — —	- — — —	
Location Code	0305200	Adentan - Adenta					
			Compens	ation of emplo	oyees [G	FS]	61,175
Objective 000000	Compensatio	on of Employees					61,175
National 000000 Strategy	0 Compensation	on of Employees					61,175
Output 0000] [— — — —	Yr.1 0	Yr.2 0	Yr.3 0	61,175
Activity 0000	00			0.0	0.0	0.0	61,175
Wages and	Salaries						61,175
2111	0 Establishe	d Position					61,175
2	2111001 Establis	hed Post					61,175

		Amo	unt (GH¢)
Function Code 701	General Government of Ghana Sector 1002 IGF-Retained Overall planning & statistical services (CS) Adentan Municipal -Adenta_Physical Planning_C	Total By Fund Source	21,102
Location Code 030	D5200 Adentan - Adenta		
		Use of goods and services	21,102
Objective 050602	2. Restore spatial/land use planning system in Ghana	<u> </u>	21,102
National 5060302 Strategy	3.5 Adopt new and innovative means of promoting development contregulations	ol and enforcement of planning and building	21,102
Output 0001	Physical / Real estate development controlled by December 2014	Yr.1 Yr.2 Yr.3	21,102
Activity 0006	Organize 6 No. Statutory Planning Committee annually	1.0 1.0 1.0	9,650
Use of goods and 22101	d services Materials - Office Supplies		9,650 200
	101 Printed Material & Stationery		200
22105	Travel - Transport		1,800
	503 Fuel & Lubricants - Official Vehicles		600
2210: 22107	511 Local travel cost Training - Seminars - Conferences		1,200 1,650
	708 Refreshments	l I	1,650
22109	Special Services		6,000
22109	906 Unit Committee/T. C. M. Allow		6,000
Activity 0007	Organize 12 No. Technical Sub-Committee meetings annually	1.0 1.0 1.0	11,452
Use of goods and			11,452
22101	Materials - Office Supplies		100
2210 ⁻ 22105	Io1 Printed Material & Stationery Travel - Transport		100 1,560
2210	503 Fuel & Lubricants - Official Vehicles		600
	511 Local travel cost		960
22107	Training - Seminars - Conferences		2,112
22107	708 Refreshments		2,112
22109	Special Services		7,680
22109	906 Unit Committee/T. C. M. Allow		7,680

			Amount (GH¢)
Institution 01 Funding 10 7 Function Code 77013: Organisation 1090	· ==-!	Total By Fund Source of Departmental Head_	23,576
Location Code 0305	Adentan - Adenta		
01: 1: 050000 2.	Destars anatial/land use planning austom in Chang	Use of goods and services	23,576
Objective U50602			23,576
	1 Develop appropriate planning models, simplified operational procedures a lanning	and planning standards for land use	10,960
Output 0001	hysical / Real estate development controlled by December 2014	Yr.1 Yr.2 Y	10,960
Activity 0001	Organize 2-day sensitization workshop on Planning procedures by June 201	1.0 1.0	1.0 3,460
Use of goods and	services		3,460
22101	Materials - Office Supplies		300
	1 Printed Material & Stationery		300
	Travel - Transport 3 Fuel & Lubricants - Official Vehicles		200
	Fraining - Seminars - Conferences		2,400
221070	8 Refreshments		600
	Public Education & Sensitization Special Services		1,800 560
	6 Unit Committee/T. C. M. Allow		560
Activity 0002	Prepare 10 No. Planning Schemes for selected communities in the Municipa December 2014	ality by 1.0 1.0	1.0 7,500
Use of goods and	services		7,500
	Materials - Office Supplies		3,500
	Printed Material & Stationery Office Facilities, Supplies & Accessories		1,000 2,500
	Fravel - Transport		1,000
	3 Fuel & Lubricants - Official Vehicles		1,000
	Consulting Services		1,000
	1 Local Consultants Fees Special Services		1,000 2,000
221090	6 Unit Committee/T. C. M. Allow		2,000
National 5060202 2. Strategy	2 Integrate land use planning into the Medium-Term Development Plans at a	all levels	8,356
	hysical / Real estate development controlled by December 2014	Yr.1 Yr.2 Y	7r.3 8,356
Activity 0004	Prepare spatial development framework by December 2012	1.0 1.0	1.0 4,328
Use of goods and	services		4,328
	Materials - Office Supplies		500
	Printed Material & Stationery Fravel - Transport		500 400
	3 Fuel & Lubricants - Official Vehicles		400
	Fraining - Seminars - Conferences		1,028
	8 Refreshments		528
	Seminars/Conferences/Workshops/Meetings Expenses Consulting Services		500 400
	1 Local Consultants Fees		400
	Special Services		2,000
221090	6 Unit Committee/T. C. M. Allow		2,000

		e, ONGANISATION, SOUNCE OF FUND AND I		,		14
Activity	0005	Prepare structure plan by December 2012	1.0	1.0	1.0	4,028
Use	of goods a	nd services				4,028
	22101	Materials - Office Supplies				500
	2210	0101 Printed Material & Stationery				500
	22105	Travel - Transport				400
	2210	0503 Fuel & Lubricants - Official Vehicles				400
	22107	Training - Seminars - Conferences				528
	2210	0708 Refreshments				528
	22108	Consulting Services				600
	2210	0801 Local Consultants Fees				600
	22109	Special Services				2,000
	2210	0906 Unit Committee/T. C. M. Allow				2,000
	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement regulations	ent of planning	and building	'	4,260
Strategy	0001	Physical / Real estate development controlled by December 2014	Yr.1	Yr.2	Yr.3	
Output 0	0001	I Trystear / Near estate development controlled by December 2014	11.1	11.2	11.5	4,260
Activity	0003	Organize 4 stakeholders meetings for traditional authorities, land owners and land developers annually	1.0	1.0	1.0	4,260
Use	of goods a	nd services				4,260
	22101	Materials - Office Supplies				100
	2210	0101 Printed Material & Stationery				100
	22105	Travel - Transport				160
	2210	0503 Fuel & Lubricants - Official Vehicles				160
	22107	Training - Seminars - Conferences				3,200
	2210	0708 Refreshments				3,200
	22109	Special Services				800
	2210	0906 Unit Committee/T. C. M. Allow				800
			Total C	ost Cent	re	105,853

					Amou	nt (GH¢)
	01 10 001	General Government of Ghana Sector Central GoG	Total Da I	J C a		4 447
	71040	Family and children	Total By F	<u>una So</u>	<u>urce</u>	1,447
, 1	1090802000	Adentan Municipal -Adenta_Social Welfare & (Community Development_Soci	ial Welfare		
Organisation	1090802000					
Location Code	0305200	Adentan - Adenta				
			Use of goods ar	nd servi	ces	1,447
Objective 010202	2. Improve	public expenditure management			;	1,447
National 7020104	1.4 Strength	nen the capacity of MMDAs for accountable, effective pe	erformance and service delivery			1,447
Strategy Output 0001	Administrati	ive overhead properly managed	===== <u>-</u>	Yr.2	Yr.3	=== <u>-</u> , 1,447
Activity 0001	Utilities		1.0	1.0	1.0	820
reavity <u>loos</u> 1_	= <u></u> '			1.0	L	
Use of goods 22102						820 820
	10201 Electric	ity charges			l 	480
	10202 Water					200
Activity 0002	10203 Telecor		1.0	1.0	1.0	140 127
· · — –	— 					
Use of goods 22103		leaning				127
	10301 Cleanin	-				127 127
Activity 0003	Office Cor		1.0	1.0	1.0	150
Use of goods	and services					150
22101		- Office Supplies				150
		Material & Stationery				100
	7 & T	Office Materials and Consumables	4.0	4.0	1.0	50
Activity 0006			1.0	1.0	1.0	100
Use of goods						100
22105		ransport Travel & Transportation				100
Activity 0007		Maintenance	1.0	1.0	1.0	100
Use of goods 22106		Maintenance				100 100
22	•	s of Residential Buildings				100
Activity 0008	Financial	Charges	1.0	1.0	1.0	50
Use of goods	and services					50
22111		arges - Fees				50
	11101 Bank C					50
Activity 0009	Other Allo	wance	1.0	1.0	1.0	100
Use of goods	and services					100
22105		·				100
22	10510 Night a	llowances				100

					Amo	unt (GH¢)
Institution Funding Function Code	01 10 004 71040 1090802000	General Government of Ghana Sector CF (Assembly) Family and children Adentan Municipal -Adenta_Social Welfare & Community Deve	Total By I		urce	66,050
Organisation Location Code	0305200	Adentan - Adenta	<u></u> -	- — — - - — — —	- - — — — —	
	<u> </u>	<u>'</u>	of goods a	nd servi	ces	12,550
Objective 06070	1. Develop a	comprehensive social policy	J. goodo di			
National 60701	'	then coordination of social sector policies and programmes		- — — –		10,850
Strategy						10,850
Output 0001	_ A comprener	nsive social policy developed by December 2012	Yr.1	Yr.2	Yr.3	10,850
Activity 000)1 Organize a	sensitization programme on child abuse in 4 Zonal Councils by 2012	1.0	1.0	1.0	7,200
Use of goo	ods and services					7,200
221	Materials -	Office Supplies				100
221		Material & Stationery				100
221		of Furniture & Fittings				700 300
	2210412 Other R					400
221	105 Travel - Tra	ansport				800
004	2210511 Local tra					800
221	· ·	Seminars - Conferences				3,600
221	2210708 Refresh Consulting					3,600 400
	2210801 Local Co	onsultants Fees				400
221	09 Special Se	prvices				1,600
	2210906 Unit Cor	mmittee/T. C. M. Allow				1,600
Activity 000	Organize a by Decemb	n educational programme on Domestic Violence in the 4 Zonal Councils per 2012	1.0	1.0	1.0	1,500
Use of goo	ods and services					1,500
221	Materials -	Office Supplies				100
	2210101 Printed	Material & Stationery				100
221						100
221	2210412 Other R 105 Travel - Travel					100
221	2210511 Local tra	·				100
221		Seminars - Conferences				100 900
	2210708 Refresh	ments				900
221	08 Consulting	Services				100
	2210801 Local Co	onsultants Fees				100
221	109 Special Se	ervices				200
		mmittee/T. C. M. Allow	4.0	4.0		200
Activity 000	Jo Grganize a	n educational programme on Child Labour by 12th June 2012	1.0	1.0	1.0	2,150
Use of goo	ods and services					2,150
221	Materials -	Office Supplies				100
221		Material & Stationery				100 750
	2210408 Rental of	of Furniture & Fittings				750
221	Training - S	Seminars - Conferences				900
	2210708 Refresh					900
221						400
	2210906 Unit Cor	mmittee/T. C. M. Allow				400

	Develop targeted social interventions for vulnerable and marginalized groups		,		14
bjective 061501	- 2010.5 taligates 300iai interventione for valine and marginalized groups				1,700
National 6150101	1.1. Implement fully and effectively the PWDs Act 715				1.70
Strategy	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	X7 1			
Output 0001	зосто-есополис сарасну от the vumerable in the municipality strengthened annually	Yr.1	Yr.2	Yr.3	1,700
Activity 0001	Sensitize 100 PWDs on their rights and responsibilities by 31st December 2012	1.0	1.0	1.0	1,700
Use of goods ar	nd services				1,700
22101	Materials - Office Supplies				1,100
2210	1101 Printed Material & Stationery			ĺ	100
2210	103 Refreshment Items				1,000
22107	Training - Seminars - Conferences				200
2210	7704 Hire of Venue				200
22109	Special Services				400
2210	9906 Unit Committee/T. C. M. Allow				400
		Othe	r expe	nse	53,50
bjective 061501	Develop targeted social interventions for vulnerable and marginalized groups			 	53,500
Vational 6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulneral	ability			53,500
Output 0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3	53,500
Activity 0002	Support Persons with Disabilities (PWDs) annually	1.0	1.0	1.0	50,000
Miscellaneous o	other expense				50,000
28210	General Expenses				50,000
2821	010 Contributions				50,000
Activity 0003	Support activities of the Municipal Child Panel annually	1.0	1.0	1.0	3,500
Miscellaneous o	other expense				3,500
28210	General Expenses				3,500
2821	010 Contributions			į	3,50
		Total Cos	t Cont	ro	67,497

			- ,		- (CIT)
o.	G IG 4 EGI G 4			Amou	nt (GH¢)
Institution 01	General Government of Ghana Sector OO1 Central GoG		1.0		5.47
Funding 10 7062	= =- -!		<u>und Sou</u>	<u>rce</u>	547
<u> </u>	Adams Municipal Adams Carial Walters 8 Car	mmunity Dovolonment, Com	munity Dov	olonmont	
Organisation 1090	0803000 "Adentan Municipal -Adenta_Social Welfare & Cor			eiopilielit_	
Location Code 0305	Adentan - Adenta				
		Use of goods an	d servic	es	547
Objective 010202	2. Improve public expenditure management			 i	E 47
National 7020104 1	1.4 Strengthen the capacity of MMDAs for accountable, effective perfo	ormance and service delivery		!	547
Strategy					547
Output 0001	Administrative overhead properly managed annually	====	Yr.2	Yr.3	547
Activity 0001	Utilities	1.0	1.0	1.0	100
					
Use of goods and 22102	services Utilities				100
				ļ Ī	100
	03 Telecommunications Office Cleaning	1.0	1.0	4.0	100
Activity 0002	Onice cleaning	1.0	1.0	1.0	100
Use of goods and	services				100
-	General Cleaning				100
221030	01 Cleaning Materials				100
Activity 0003	Office Consumables	1.0	1.0	1.0	100
· :—==					
Use of goods and	services				100
22101	Materials - Office Supplies				100
221010	01 Printed Material & Stationery				100
Activity 0006	T & T	1.0	1.0	1.0	100
Use of goods and					100
22105	Travel - Transport				100
	09 Other Travel & Transportation				100
Activity 0007	Repairs & Maintenance	1.0	1.0	1.0	147
Hos of goods and	assilas				4.4-
Use of goods and 22106	Repairs - Maintenance				147 147
	·				ļ I
221060	03 Repairs of Office Buildings				147

	· ·				Amou	ınt (GH¢)
Institution Funding Function Code	10 004 70620	CF (Assembly) Community Development	Total By 1	<u>Fund So</u>	urce	16,100
Organisation Location Code	1090803000 0305200	Adentan Municipal -Adenta_Social Welfare & Community Dev	relopment_Con	nmunity De	velopment_	
		Use	of goods a	nd servi	ces	14,700
Objective 020101	1. Improve p	rivate sector competitiveness domestically and globally			Ī. — —	5,900
National 2010102	1.1 Remov	e obstacles and improve trade and investment climate				2,720
Output 0001	Private secto	======================================	Yr.1	Yr.2	Yr.3	2,720
Activity 0001		group meetings for 5 women groups on Group Development and lanagement Skills annually	1.0	1.0	1.0	2,720
=	s and services					2,720
2210		Office Supplies				200
2 2210		Material & Stationery				200 40
2	210408 Rental o	f Furniture & Fittings				40
2210						800
	210503 Fuel & L 210511 Local tra	ubricants - Official Vehicles avel cost				100 700
2210	7 Training - S	Seminars - Conferences				960
	210708 Refresh					960
2210	8 Consulting 210801 Local Co					400 400
22109						320
2	210906 Unit Cor	nmittee/T. C. M. Allow				320
National 2010106 Strategy	1.5 Invest	in available human resources with relevant modern skills and competen	ces		,	720
Output 0001	Private secto	r competitiveness improved by December 2012	Yr.1	Yr.2	Yr.3	720
Activity 0003	Organize 2	day refresher course for 7 Field Staff by December 2012	1.0	1.0	1.0	720
ū	s and services					720
2210		Office Supplies				100
2210		Material & Stationery Seminars - Conferences				100 320
2	210708 Refresh	ments				320
2210	.					300
National 2030101	210801 Local Co	onsultants Fees training and business development services				300
Strategy		=======================================	<u> </u>			2,460
Output 0001	Private secto	r competitiveness improved by December 2012	Yr.1	Yr.2	Yr.3	2,460
Activity 0002	Organize o	ne-day business development seminar for 60 SSEs by 31st December	1.0	1.0	1.0	2,460
•	s and services	Office Counties				2,460
2210		Office Supplies				100
2210		Material & Stationery				100 20
2	210203 Telecom	nmunications				20
22104						40
2 2210		of Furniture & Fittings ansport				40 700

MUM	11,		14
			100
			600
			1,280
			1,280
			320
			320
			8,800
			8,800
Yr.1	Yr.2	Yr.3	8,800
1.0	1.0	1.0	3,300
			3,300
			100
			100
			20
		İ	20
			300
			300
			1,920
		İ	1,920
			600
		j	600
			360
			360
1.0	1.0	1.0	5,500
			F F00
			5,500 100
			100 1,000
			•
			200 800
			4,000
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			800 3,200
			400
			400
Oth	ner expe	nse	1,400
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		ii	1,400
	- — — —	<u>-</u>	
V-1	V= 2		1,400
Yr.1	Yr.2	Yr.3	1,400
Yr.1 1.0	Yr.2	Yr.3	1,400
		<u> </u>	1,400 1,400
		<u> </u>	1,400 1,400 1,400 1,400 1,400
	Yr.1 1.0	Yr.1 Yr.2 1.0 1.0	1.0 1.0 1.0

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector Funding 10 951 DDF Function Code Community Development Organisation 1090803000 Adentan Municipal -Adenta_Social Welfare & Community Dev	Total By Fund Source	3,500
Location Code 0305200 Adentan - Adenta		
Use	of goods and services	1,500
Objective 060201 1. Develop and retain human resource capacity at national, regional and district leve		1,500
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity deve	elopment	1,500
Output 0001 Human resource capacity developed annually	Yr.1 Yr.2 Yr.3	1,500
Activity 0001 Sponsor 1 Senior Officer for Certificate in Pubic Administration course at GIMPA b	1.0 1.0 1.0	1,500
Use of goods and services 22105 Travel - Transport		1,500 500
2210511 Local travel cost 22107 Training - Seminars - Conferences		500 1,000
2210705 Hotel Accommodation		1,000
	Other expense	2,000
Objective 060201 1. Develop and retain human resource capacity at national, regional and district level		2,000
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity deve	elopment	2,000
Output 0001 Human resource capacity developed annually	Yr.1 Yr.2 Yr.3	2,000
Activity 0001 Sponsor 1 Senior Officer for Certificate in Pubic Administration course at GIMPA b	1.0 1.0 1.0	2,000
Miscellaneous other expense		2,000
28210 General Expenses		2,000
2821011 Tuition Fees		2,000
	Total Cost Centre	20,147

	Amour	nt (GH¢)
Institution 01 General Government of Ghana Sector Funding 10 001 Central GoG Function Code 70610 Housing development Organisation 1091001000 Adentan Municipal -Adenta_Works_Offic	e of Departmental Head_	79,591
Location Code 0305200 Adentan - Adenta		
	Compensation of employees [GFS]	79,591
Objective 000000 Compensation of Employees		79,591
National 000000 Compensation of Employees Strategy		79,591
Output 0000]	Yr.1 Yr.2 Yr.3 0 0 0	79,591
Activity 000000	0.0 0.0 0.0	79,591
Wages and Salaries 21110 Established Position		70,655 68,735
2111001 Established Post 21112 Other Allowances		68,735 1,920
2111203 Car Maintenance Allowance		1,920
Social Contributions 21210 National Insurance Contributions 2121001 13% SSF Contribution		8,936 8,936 8,936

					Amount (GH¢)
Institution	01	┵	General Government of Ghana Sector		
Funding	= .	002 610	IGF-Retained	Total By Fund Source	314,500
Function Co	ode [70		Housing development		' '
Organisatio	on 10	91001000	Adentan Municipal -Adenta_Works_Office of Departmental	Head_ 	
Location Co	ode 03	05200	Adentan - Adenta		
			Us	se of goods and services	14,500
Objective (050401	1. Urban cent	res incorporate the concept of open spaces, and the creation of green inities	en belts or green ways in and around	9,200
	5040101		te integrated development planning and strengthen capacity and co nd District Assemblies (MMDAs) to enforce planning regulations	pordination among Metropolitan,	1,=======
Strategy Output	0001		al estate development controlled by 31st December 2014	= $ -$	r.3 9,200 9,200
		<u> </u>			
Activity	0002		No. Exercises on the removal of unauthorized structures /developme nality by 31st December 2012	ent in 1.0 1.0	1.0 9,200
Use	_	nd services			9,200
	22104	Rentals			8,000
	2210 22105	1 409 Rental o Travel - Tra	f Plant & Equipment		8,000 400
			ubricants - Official Vehicles		400
	22109	Special Se			800
	2210	906 Unit Con	nmittee/T. C. M. Allow		800
Objective (050601	1. Promote a development	sustainable, spatially integrated and orderly development of human	settlements for socio-economic	2 200
National 5	5060102	<u> </u>	spatially integrated hierarchy of settlements in support of rapid tran	sformation of the country	2,300
Strategy		L===		:=	
Output (0001		e, spatially integrated and orderly development of human settlement: December 2014	s Yr.1 Yr.2 Y	r.3 2,300
Activity	0001	Support the Market by	e construction of 10-Unit Lockable shops for cornmillers at Ogbojo luly 2012	1.0 1.0	1.0 2,300
Use	•	nd services			2,300
	22105	Travel - Tra			600
	2210 22106		ubricants - Official Vehicles laintenance		600 500
	2210	605 Maintena	ance of Machinery & Plant		500
	22109	Special Se	rvices		1,200
	2210	906 Unit Con	nmittee/T. C. M. Allow		1,200
Objective (070206	6. Ensure effi	cient internal revenue generation and transparency in local resourc	e management	3,000
National Strategy	7020614	6.14. Develo	op financial management guidelines and manuals	. — — — — — — — .	3,000
Strategy Output	0001	Procurement	activities properly managed annually	Yr.1 Yr.2 Y	$\frac{1}{1000} = \frac{1}{1000} = 1$
Activity	0001	Prepare 200	O NO. tender documents by December 2012	1.0 1.0	1.0 3,000
	<u> </u>				
Use	-	nd services			3,000
	22101		Office Supplies		2,500
	2210 22109	101 Printed No. Special Se	Material & Stationery		2,500 500
			nmittee/T. C. M. Allow		500
	2210			Non Financial Assets	300,000
Objective (050608	8. Promote re	esilient urban infrastructure development, maintenance and provision		T
National [8.5 Extend in	frastructure to service new areas, in line with expected growth and a	affordable standards	300,000
Strategy		<u></u>	· · · · · · · · · · · · · · · · · · ·	:=,	300,000
Output	0001	Urban infrast	ructure developed by December 2014	Yr.1 Yr.2 Y	r.3 300,000

Activity 0001	Construct 30 No. Boreholes in the Municipality by December 2012	1.0	1.0	1.0	300,000
				<u> </u>	
Fixed Assets					300,000
31122	Other machinery - equipment				300,000
311	2207 Other Assets				300.000

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Institution	O1 General Government of Ghana Sector			Amo	ount (GH¢)
<u> </u>	10 004 CF (Assembly)	Total By F	und Soi	urce	787,400
Function Code	70610 Housing development	<u> </u>	una soi		101,100
Organisation 1	1091001000 Adentan Municipal -Adenta_Works_Office of Departmental H	lead_			
Organisation					
Location Code (0305200 Adentan - Adenta				
Eddudon Code				<u>- </u>	
		of goods ar			3,900
Objective 050401	1. Urban centres incorporate the concept of open spaces, and the creation of green urban communities	beits or green way	s in and aro	una	3,900
National 5040101	1.1 Promote integrated development planning and strengthen capacity and coor Municipal, and District Assemblies (MMDAs) to enforce planning regulations	rdination among M	etropolitan,		
Strategy	=====================================				3,900
Output 0001	Physical / Real estate development controlled by 31st December 2014	Yr.1	Yr.2	Yr.3	3,900
Activity 0001	Organize 2-day workshop on development control for Development Control Task	1.0	1.0	1.0	3,900
· · · — —	Force Team annually			<u> </u>	
Use of goods a	and services				3,900
22101	Materials - Office Supplies				200
	10101 Printed Material & Stationery				200
22105	Travel - Transport				120
	10503 Fuel & Lubricants - Official Vehicles				120
22107	Training - Seminars - Conferences				1,360
	10704 Hire of Venue 10708 Refreshments				400
22108	Consulting Services				960 600
	10801 Local Consultants Fees				600
22109	Special Services				1,620
221	10906 Unit Committee/T. C. M. Allow			!	
	TOOGO CHIL COMMINICON I. C. W. 7 WOW				1.620
	Sin Schilling I. S. II. Allow	Non Finar	ncial Ass	ets	783,500
	13. Foster social cohesion and enhance the participation of people in leisure activitie	Non Finar			783,500
Objective 050403	3. Foster social cohesion and enhance the participation of people in leisure activitie				
Objective 050403 National 5040304	3. Foster social cohesion and enhance the participation of people in leisure activitie				783,500
Objective 050403	3. Foster social cohesion and enhance the participation of people in leisure activitie				783,500 200,000 200,000
Objective 050403 National 5040304 Strategy Output 0001	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014	es as a way of impr	oving health	y	783,500 200,000 200,000 200,000
Objective 050403 National 5040304 Strategy	3. Foster social cohesion and enhance the participation of people in leisure activitie lifestyles 3.4 Encourage corporate organisations to invest in recreational activities	es as a way of impr	oving health	y	783,500 200,000 200,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014	es as a way of impr	oving health	y	783,500 200,000 200,000 200,000 200,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012	es as a way of impr	oving health	y	783,500 200,000 200,000 200,000 200,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress	es as a way of impr	oving health	y	200,000 200,000 200,000 200,000 200,000 200,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 22218 Consultancy Fees	Yr.1	ving health Yr.2	y	783,500 200,000 200,000 200,000 200,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress	Yr.1	ving health Yr.2	y	200,000 200,000 200,000 200,000 200,000 200,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 22218 Consultancy Fees Consulta	Yr.1 1.0	Yr.2 1.0	y	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress Work - progress 1. Promote a sustainable, spatially integrated and orderly development 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformations.	Yr.1 1.0 attlements for socio	Yr.2 1.0 economic	Yr.3 \[\]	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 22218 Consultancy Fees 1. Promote a sustainable, spatially integrated and orderly development of human second in the participation of people in leisure activities 1. Promote a sustainable, spatially integrated and orderly development of human second in the participation of people in leisure activities 1. Promote a sustainable, spatially integrated and orderly development of human second in the participation of people in leisure activities 1. Promote activities 1	Yr.1 1.0	Yr.2 1.0	y	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 22218 Consultancy Fees 1. Promote a sustainable, spatially integrated and orderly development of human seldevelopment 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation. A sustainable, spatially integrated and orderly development of human settlements	Yr.1 1.0 attlements for socio	Yr.2 1.0 economic	Yr.3 \[\]	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy Output 0001	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 1. Promote a sustainable, spatially integrated and orderly development of human sedevelopment 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014	Yr.1 1.0 attlements for socion ormation of the county Yr.1 Yr.1	Yr.2 1.0 D-economic untry Yr.2	Yr.3 1.0 Yr.3 Yr.3	200,000 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500 423,500
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy Output 0001 Activity 0003	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 1. Promote a sustainable, spatially integrated and orderly development 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transfer A sustainable, spatially integrated and orderly development of human settlements A sustainable, spatially integrated and orderly development of human settlements Procure 1 No. Pick-up Vehicle for Works Department by December 2012	Yr.1 1.0 attlements for socion ormation of the county Yr.1 Yr.1	Yr.2 1.0 D-economic untry Yr.2	Yr.3 1.0 Yr.3 Yr.3	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500 42,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy Output 0001 Activity 0003 Fixed Assets 31121	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 1. Promote a sustainable, spatially integrated and orderly development of human sed development 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014 Procure 1 No. Pick-up Vehicle for Works Department by December 2012 Transport - equipment	Yr.1 1.0 attlements for socion ormation of the county Yr.1 Yr.1	Yr.2 1.0 D-economic untry Yr.2	Yr.3 1.0 Yr.3 Yr.3	783,500 200,000 200,000 200,000 200,000 200,000 423,500 423,500 423,500
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy Output 0001 Activity 0003 Fixed Assets 31121 311	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 1. Promote a sustainable, spatially integrated and orderly development of human set development 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014 Procure 1 No. Pick-up Vehicle for Works Department by December 2012 Transport - equipment 12101 Vehicle	Yr.1 1.0 Settlements for socion ormation of the county o	Yr.2 1.0 D-economic untry Yr.2 1.0	Yr.3 \[\] Yr.3 \[\] 1.0 \[\] Yr.3 \[\]	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500 423,500 42,000 42,000 42,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy Output 0001 Activity 0003 Fixed Assets 31121	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 1. Promote a sustainable, spatially integrated and orderly development of human sed development 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014 Procure 1 No. Pick-up Vehicle for Works Department by December 2012 Transport - equipment	Yr.1 1.0 attlements for socion ormation of the county Yr.1 Yr.1	Yr.2 1.0 D-economic untry Yr.2	Yr.3 1.0 Yr.3 Yr.3	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500 423,500 42,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy Output 0001 Activity 0003 Fixed Assets 31121 314 Activity 0004	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 1. Promote a sustainable, spatially integrated and orderly development of human set development 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014 Procure 1 No. Pick-up Vehicle for Works Department by December 2012 Transport - equipment 12101 Vehicle	Yr.1 1.0 Settlements for socion ormation of the county o	Yr.2 1.0 D-economic untry Yr.2 1.0	Yr.3 \[\] Yr.3 \[\] 1.0 \[\] Yr.3 \[\]	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500 42,000 42,000 42,000 40,000
Objective 050403 National 5040304 Strategy Output 0001 Activity 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy Output 0001 Activity 0003 Fixed Assets 31121 311	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 1. Promote a sustainable, spatially integrated and orderly development of human set development 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014 Procure 1 No. Pick-up Vehicle for Works Department by December 2012 Transport - equipment 12101 Vehicle	Yr.1 1.0 Settlements for socion ormation of the county o	Yr.2 1.0 D-economic untry Yr.2 1.0	Yr.3 \[\] Yr.3 \[\] 1.0 \[\] Yr.3 \[\]	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500 42,000 42,000 42,000 40,000
Objective 050403 National 5040304 Strategy Output 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy Output 0001 Activity 0003 Fixed Assets 31121 311 Activity 0004	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 22218 Consultancy Fees 1. Promote a sustainable, spatially integrated and orderly development 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014 Procure 1 No. Pick-up Vehicle for Works Department by December 2012 Transport - equipment 12101 Vehicle Renovate MCD Bungalow at Adentan by 31st December 2012	Yr.1 1.0 Settlements for socion ormation of the county o	Yr.2 1.0 2-economic Intry Yr.2 1.0	Yr.3 \[\] Yr.3 \[\] 1.0 \[\] Yr.3 \[\]	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500 423,500 42,000 42,000 42,000 40,000 40,000
Objective 050403 National 5040304 Strategy Output 0001 Inventories 31222 312 Objective 050601 National 5060102 Strategy Output 0001 Activity 0003 Fixed Assets 31121 311 Activity 0004	3. Foster social cohesion and enhance the participation of people in leisure activities lifestyles 3.4 Encourage corporate organisations to invest in recreational activities Healthy lifestyles improved by December 2014 Upgrade existing Community Football Park at Adjiriganor by December 2012 Work - progress 1. Promote a sustainable, spatially integrated and orderly development of human set development 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transfer A sustainable, spatially integrated and orderly development of human settlements Procure 1 No. Pick-up Vehicle for Works Department by December 2012 Transport - equipment 12101 Vehicle Renovate MCD Bungalow at Adentan by 31st December 2012	Yr.1 1.0 Settlements for socion ormation of the county o	Yr.2 1.0 2-economic Intry Yr.2 1.0	Yr.3 \[\] Yr.3 \[\] 1.0 \[\] Yr.3 \[\]	783,500 200,000 200,000 200,000 200,000 200,000 200,000 423,500 423,500 42,000 42,000 42,000 40,000

DDJEC		E, ORGANISATION, SOURCE OF FUND AND P	KIUKI.	1 Y,		012
Fixed	Assets					40,000
	31112	Non residential buildings				40,000
		1204 Office Buildings				40,000
Activity	0007	Procure! No. Heavy Duty Generator for the Assembly by 31st December 2012	1.0	1.0	1.0	100,000
Fixed	Assets					100,000
	31122	Other machinery - equipment				100,000
	-1	2201 Purchase of Plant & Equipment				100,000
Activity	8000	Procure and install Intercom facility at the Assembly by 31st December 2012	1.0	1.0	1.0	25,000
Fixed	Assets					25,000
	31122	Other machinery - equipment				25,000
	3112	2204 Installation of Networking & ICT equipments				25,000
Activity	0009	Procure 15 No. Swivel chair and other furniture for offices by 31st December, 2012	1.0	1.0	1.0	25,000
Fixed	Assets					25,000
	31131	Infrastructure assets				25,000
		3108 Purchase of Furniture & Fittings				25,000
Activity	0010	Procure 20 No. Steel cabinets and 2 No. Safe cabinets for offices by 31st December 2012	1.0	1.0	1.0	20,000
Invent	tories					20,000
	31221	Materials - supplies				20,000
	3122	2102 Office Facilities, Supplies and Accessories				20,000
Activity	0011	Procure Globodox software for information management by 31st December, 2012	1.0	1.0	1.0	27,000
Fixed	Assets					27,000
	31122	Other machinery - equipment				27,000
		2203 Purchase of Computer Software				27,00
Activity	0012	Rehabilitate 5 No. Market shed at Ogbojo by 31st December 2012	1.0	1.0	1.0	60,000
Fixed	Assets					60,000
	31113	Other structures				60,000
	-1	1304 Markets				60,000
Activity	0013	Supply and install streetlights at ogbojo market by 31st December 2012	1.0	1.0	1.0	44,500
Fixed	Assets					44,500
	31122	Other machinery - equipment				44,500
	3112	2207 Other Assets				44,500
bjective 0)50702	2. Improve and accelerate housing delivery in the rural areas				160,000
National 5	5070204	2.4 Promote improvements in housing standards, design, financing and construction				160,000
	0001	Housing delivery in the Municipality improved	Yr.1	Yr.2	Yr.3	160,000
Activity	0001	Construct 1 No, Bungalow for Municipal Chief Executive by December 2012	1.0	1.0	1.0	160,000
Fixed	Assets					160,000
	31111	Dwellings				160,000
	3111	1103 Bungalows/Palace				160,000

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 603	POOLED	Total By Fund Source	150,000
Function Code	70610	Housing development		
Organisation	1091001000	Adentan Municipal -Adenta_Works_Office of Departn	nental Head_	
Location Code	0305200	Adentan - Adenta		
			Non Financial Assets	150,000
Objective 050608	8. Promote r	esilient urban infrastructure development, maintenance and pr	ovision of basic services	150,000
National 506080	8.5 Extend i	infrastructure to service new areas, in line with expected growth	h and affordable standards	
Strategy		3		150,000
Output 0001	Urban infras	tructure developed by December 2014	Yr.1 Yr.2 Yr.3	150,000
Activity 0004	Support th	ne extension of pipelines in the Municipality annually	1.0 1.0 1.0	150,000
Fixed Asset	ts			150,000
3112	22 Other mad	chinery - equipment		150,000
:	3112205 Other C	Capital Expenditure		150,000

ODGLCII	, ord	MISATION, SOURCE OF FUNDAND	IMOM	,		1 ((())
T 22 22	0.1	General Government of Ghana Sector			Amo	ount (GH¢)
Institution	10 951	r	T (1 D 1	. 10		045.000
Funding Function Code	70610	Housing development	Total By I	<u>una So</u>	<u>urce</u>	915,980
Tunction Code		Adentan Municipal -Adenta_Works_Office of Departmental He				=
Organisation	1091001000	-Adental Municipal -Adenta_Works_Office of Departmental Hea	au_ - — — — —			_j
Location Code	0305200	Adentan - Adenta				
		Use	of goods a	nd servi	ces	7,480
Objective 05070	1. Increase	access to safe, adequate and affordable shelter				7,480
National 507010	ng 1.9 Ensure t	he adequate staffing, training and/or upgrading of relevant skills and enh	nance the equip	ment base of		7,400
Strategy	institutions	=============				7,480
Output 0001	Skills of star	ff of Woks Department upgraded annually	Yr.1	Yr.2	Yr.3	7,480
Activity 000	1 Sponsor 5	staff for refresher courrse (Monitoring and Evaluation) by September	1.0	1.0	1.0	2 500
Activity 1000		• • • • • • • • • • • • • • • • • • •	1.0	1.0	1.0	3,500
Use of good	ds and services					3,500
2210		ransport				500
	2210511 Local tr	avel cost			j	500
2210	07 Training -	Seminars - Conferences				2,500
	2210709 Semina	rs/Conferences/Workshops/Meetings Expenses				2,500
2210	09 Special Se	ervices				500
	2210906 Unit Co	mmittee/T. C. M. Allow				500
Activity 0000	Organize 3	3-day ITC training programme for 12 staff by 30th June 2012	1.0	1.0	1.0	3,980
						1
=	ds and services	Office Supplies				3,980
2210		Office Supplies				200
2210		Material & Stationery				200
	Ü	Seminars - Conferences				1,440
	2210701 Training 2210704 Hire of					120 600
	2210704 Pine of 2210708 Refresh					720
2210						900
	2210801 Local C	onsultants Fees				900
2210						1,440
	2210906 Unit Co	mmittee/T. C. M. Allow				1,440
			Non Fina	ncial Ass	sets	908,500
Objective 05060	1. Promote a	a sustainable, spatially integrated and orderly development of human setti				
	aevelopmen	- 				347,500
National 506010 Strategy	02 1.2 Ensure a	a spatially integrated hierarchy of settlements in support of rapid transfor	mation of the co	untry		347,500
Output 0001	A sustainab	le, spatially integrated and orderly development of human settlements	Yr.1	Yr.2	Yr.3	347,500
<u> </u>	promoted by	y December 2014			<u>`</u>	047,000
Activity 000	2 Construct	20-Unit Lockable Stores at Ogbojo Market by December 2012	1.0	1.0	1.0	110,000
					<u> </u>	
Fixed Asse						110,000
311						110,000
	3111304 Markets	5 No. Desktop Computers and accessories by 31st December 2012	4.0	4.0	4.0	110,000
Activity 0000		. The Desiring Computers and accessories by \$15t December 2012	1.0	1.0	1.0	37,500
Fixed Asse	ts					37,500
311:		chinery - equipment				37,500 37,500
		ters and accessories			1	37,500
Activity 001		pavement at Ogbojo market by 31st December 2012	1.0	1.0	1.0	200,000
1.4.2.5						200,000
Fixed Asse	ts					200,000
311	13 Other stru	ctures				200,000
					1	• 1

200,000					1304 Markets	3111	
561,000	<u> </u>		asic services	intenance and provision o	8. Promote resilient urban infrastructure developm	050608	Objective (
561,000			lable standards	8.5 Extend infrastructure to service new areas, in	5060805	National Strategy	
561,000	Yr.3	Yr.2	Yr.1		Urban infrastructure developed by December 2014	0001	_
420,000	1.0	1.0	1.0	2012	Supply and install 1,200 No. Street Lights by Se	0002	Activity
420,000						d Assets	Fixed
420,000					Other machinery - equipment	31122	
420,000					2207 Other Assets	3112	
120,000	1.0	1.0	1.0	lity by 2012	Rehabilitate existing 800 No. Streetlights in the	0003	Activity
120,000						d Assets	Fixed
120,000					Other machinery - equipment	31122	
120,000					2207 Other Assets	3112	
21,000	1.0	1.0	1.0	Municipality	Procure 60 N0. L.V. Wooden poles for installatio	0005	Activity
21,000						d Assets	Fixed
21,000					Other machinery - equipment	31122	
21,000					2207 Other Assets	3112	
2,247,471	e \lceil	st Centro	Total Co				

				Amount (GH¢)
Function Code 70	0 001 Co	eneral Government of Ghana Sector entral GoG oad transport dentan Municipal -Adenta_Works_Feeder Roads_	Total By Fund Source	48,000
Location Code 03	805200 Ac	dentan - Adenta		
			Non Financial Assets	48,000
Objective 050102	2. Create and su	stain an efficient transport system that meets user needs		48,000
National 5010202 Strategy		ccessibility by determining key centres of population, production and ment and necessary expansion including accessibility indicators	tourism, identifying strategic	48,000
Output 0001	Efficient transpo	rt system created and sustained by December 2014	Yr.1 Yr.2 Yı	48,000
Activity 0001	Rehabilitate so	ome selected feeder roads in the Municipality by 31st December 2012	1.0 1.0 1	.048,000
Inventories				48,000
31222	Work - progres	SS		48,000
3122	2221 Roads, Brid	ges & Signals		48,000
			Total Cost Centre	48,000

									Am	ount (GH¢)
Institution		01	=1	General Government	of Ghana Sector					
Funding		10 004 70411	 =1	CF (Assembly)			<u> Fotal By Fur</u>	<u>nd Sourc</u>	<u>:e_</u>	11,760
Function (Code	70411			I & economic affairs (- 1
Organisat	ion	1091101	000	Adentan Municipal -	Adenta_Trade, Indus	ry and Tourism_Offic — — — — — —	e of Departmenta	al Head_ _ — — —		
Location C	Code	0305200		Adentan - Adenta						
						Use o	of goods and	services	s [11,760
Objective	020101	1. lmj	prove p	ate sector competitive	eness domestically and g	lobally			 	3,980
National Strategy	2010104	1.3	Invest i	science, technology a	nd innovation					3,980
	0001	Opera	ations o	SMEs / Cooperatives p	romoted in the Municipal	lity by December 2014	Yr.1	Yr.2	Yr.3	3,980
Activity	0001			ay business seminar fo by June 2012	or 100 Cooperatives / SSI	Es on Business Plan	1.0	1.0	1.0	3,980
Use	of goods	and serv	vices							3,980
	22101			ffice Supplies						100
	22	210101 P	rinted N	aterial & Stationery					ĺ	100
	22104	Ren	tals							60
	22	210408 R	tental o	Furniture & Fittings					Ï	60
	22105	5 Trav	/el - Tra	sport						1,000
	22	210511 Lo	ocal tra	el cost						1,000
	22107	7 Traii	ning - S	minars - Conference	S					2,120
	22	210704 H	lire of V	nue						200
		210708 R								1,920
	22108	3 Con	sulting	ervices						200
				sultants Fees						200
	22109		cial Se							500
	22			nittee/T. C. M. Allow						500
Objective	020104	4. Ma 	ike priva	e sector work for Ghan	a, share the benefits of g	prowth and transformatio	n strategy		<u> </u>	2,255
National Strategy	2010401	4.1 P	ursue te	hnology transfer						2,255
Output	0001	Opera	ations o	SMEs / Cooperatives p	romoted in the Municipa	lity annually	Yr.1	Yr.2	Yr.3	2,255
Activity	0001	Orga 2012		ay in-service training c	ourse for 60 practitioner	s of SMEs by February	1.0	1.0	1.0	2,255
Use	of goods 22101	and serv		ffice Supplies						2,255 100
				aterial & Stationery						100
	22104			a Gladonory						35
				Furniture & Fittings						35
	22105		/el - Tra	·						600
		210511 Lo			_					600
	22107		Ū	minars - Conference	5					1,220
		210704 H 210708 R								100
	22108			ervices						1,120 100
			_	sultants Fees						100
	22109		cial Se							200
		-		mittee/T. C. M. Allow						200
Objective	020301			ciency and competitive	eness of MSMEs					
Objective National		_'		nining and business de					-	5,525
Strategy		- <u>'</u>								5,525
Output	0001	Opera	ations o	SMEs / Cooperatives p	romoted in the Municipa	lity — —	Yr.1	Yr.2	Yr.3	5,525

	day training workshop on managerial skills an d leadership for e Executive members by December 2012	1.0	1.0	1.0	1,865
Use of goods and services					1,865
22101 Materials -	Office Supplies				50
2210101 Printed	Material & Stationery				50
22102 Utilities					20
2210203 Telecon	nmunications				20
22104 Rentals					15
2210408 Rental of	of Furniture & Fittings				15
22105 Travel - Tr	ansport				300
2210503 Fuel & I	ubricants - Official Vehicles				50
2210511 Local tra	avel cost				250
22107 Training -	Seminars - Conferences				1,180
2210701 Training	Materials				500
2210704 Hire of '					200
2210708 Refresh					480
22108 Consulting					100
2210801 Local C					100
22109 Special Se					200
	mmittee/T. C. M. Allow				200
Activity 0002 Monitor an	d eveluate SMEs / Cooperatives annually	1.0	1.0	1.0	3,660
Use of goods and services					3,660
22105 Travel - Tr	ansport				600
2210503 Fuel & I	ubricants - Official Vehicles				600
22107 Training -	Seminars - Conferences				660
2210708 Refresh	ments				660
22109 Special Se	rvices				2,400
2210906 Unit Co	mmittee/T. C. M. Allow				2,400
		Total Co	st Centi	re -	11,760

				Amount (GH¢)
Function Code 70	0 001 0112 091200000	General Government of Ghana Sector Central GoG Financial & fiscal affairs (CS) Adentan Municipal -Adenta_Budget and Ratin		
Location Code 0	305200	Adentan - Adenta	Companyation of ampleyage (CES)	21,904
			Compensation of employees [GFS]	21,904
Objective 000000	Compensati	ion of Employees		21,904
National 0000000 Strategy	Compensat	ion of Employees		21,904
Output 0000		=========	Yr.1 Yr.2 Yr.1 0 0	21,904
Activity 000000			0.0 0.0 (0.0 21,904
Wages and Sal	laries			19,439
21110	Establishe	ed Position		18,959
211	1001 Establis	shed Post		18,959
21112	Other Allo	wances		480
211	1203 Car Ma	intenance Allowance		480
Social Contribu	ıtions			2,465
21210	National I	nsurance Contributions		2,465
212	1 001 13% S	SF Contribution		2,465
			Total Cost Centre	21,904

						Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	10 004 70360	' +-'	- — — — — 📙 —	Total By F	<u>fund Sou</u>	<u>urc</u> e	52,590
Function Co		Public order and safety n.e.c	- Draventian			- — 🕹 — —	
Organisatio	n 10915000	Adentan Municipal -Adenta_Disaste	- — — — — — — —	- — — —			
Location Co	ode 0305200	Adentan - Adenta					
		<u> </u>	Use	of goods a	nd servi	ces	24,590
Objective 0	031101 1. Mitig	gate and reduce natural disasters and reduce risk		J			
National 3	'	Introduce education programmes to create public	awareness				24,590
Strategy Output 0)001 Natura	al disasters,risk and vulnerability mitigated annua		Yr.1	Yr.2	Yr.3	24,590 24,590
Activity	0001 Forn	n NADMO Clubs in 12 Public Schools to enhance	education on disaster	1.0	1.0	1.0	11,500
Activity		agement in the Municipality by June 2012		1.0	1.0	1.0 i	
Use o	of goods and serv						11,500
		rials - Office Supplies rinted Material & Stationery					4,900
		ther Office Materials and Consumables					100 4,800
		el - Transport					600
	2210503 Fu	uel & Lubricants - Official Vehicles					600
	22107 Train	ning - Seminars - Conferences					4,800
	2210708 Re	efreshments					3,600
		ublic Education & Sensitization					1,200
	•	cial Services					1,200
A otivity		nit Committee/T. C. M. Allow anize 2-day sensitization for Executves of NADMO	Clubs by June 2012	1.0	1.0	4.0	1,200
Activity	0002 0.94	mile 2 day sensialation for Executives of MADING	olubo by dulic 2012	1.0	1.0	1.0	5,380
Use o	of goods and serv	ices					5,380
	22105 Trave	el - Transport					1,700
	2210503 Fu	uel & Lubricants - Official Vehicles					100
		ocal travel cost					1,600
	22107 Train	ning - Seminars - Conferences					3,280
	2210704 Hi						400
	2210708 Re 22109 Spec	erresnments cial Services					2,880 400
	· ·	nit Committee/T. C. M. Allow					
Activity		anize 5 No. Quiz Programmes for representatives	of DVGs in each Electoral	1.0	1.0	1.0	3, <i>050</i>
	- Area	s by December 2012					
Use o	of goods and serv	rices					3,050
	22105 Trave	el - Transport					200
	2210503 Fu	uel & Lubricants - Official Vehicles					200
	22107 Train	ning - Seminars - Conferences					1,800
	2210704 Hi						1,000
	2210708 Re 22108 Cons	erresnments sulting Services					800 250
		-					!
		ocal Consultants Fees cial Services					250 800
		nit Committee/T. C. M. Allow					800
Activity		anize 12 No. Public Education on Climatic Change	s in the Electoral Areas	1.0	1.0	1.0	4,160
		rices					4,160
Use o	of goods and serv						•
Use o	22105 Trave	el - Transport					160
Use o	22105 Trave						•

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 2210708 Refreshments 2,400 22109 Special Services 800 2210906 Unit Committee/T. C. M. Allow 800 Organizer a refresher course for NADMO Staff by December annually Activity 0005 1.0 1.0 **500** Use of goods and services 500 22107 Training - Seminars - Conferences 400 2210708 Refreshments 400 Consulting Services 100 2210801 Local Consultants Fees 100 28,000 Other expense 1. Mitigate and reduce natural disasters and reduce risks and vulnerability Objective 031101 28,000 Increase capacity of NADMO to deal with the impacts of natural disasters National 3110103 25,000 Strategy Output 0001 Natural disasters, risk and vulnerability mitigated annually Yr.1 Yr.2 Yr.3 25,000 Support disaster victims annually 0006 1.0 1.0 Activity 25,000 1.0 Miscellaneous other expense 25,000 28210 General Expenses 25,000 2821010 Contributions 25,000 1.6 Introduce education programmes to create public awareness National 3110106 3,000 Strategy Natural disasters, risk and vulnerability mitigated annually Output 0001 Yr.1 Yr.2 Yr.3 3,000 Organizer a refresher course for NADMO Staff by December annually 0005 1.0 1.0 Activity 1.0 3,000 Miscellaneous other expense 3,000 28210 General Expenses 3,000

2821011 Tuition Fees

3,000

52,590

Total Cost Centre

F 252 25	0.1	Cananal Caramerat of Character			Amo	ount (GH¢)	
Institution Funding	10 001	General Government of Ghana Sector Central GoG	Total D. 1	Tund Ca-	unac	3,432,944	
Function Code	70451	Road transport	Total By I	<u>una Soi</u>	<u>irce</u>	3,432,944	
		Adentan Municipal -Adenta_Urban Roads_				_	
Organisation	1091600000						
ocation Code	0305200	Adentan - Adenta		_ — — —			
		<u></u>	Use of goods a	nd servi	ces	31,864	
bjective 01020	2. Improve	public expenditure management	eco e. geode a				
Vational 70201		nen the capacity of MMDAs for accountable, effective perfo	rmance and service delivery			31,864	
trategy		========	====;			31,864	
Output 0001	Administrat	ive overhead properly managed annually	Yr.1	Yr.2	Yr.3	31,864	
Activity 000)1 Utilities		1.0	1.0	1.0	2,144	
Use of goo	ods and services					2,144	
221						2,144	
	2210201 Electric	itv charges				500	
	2210202 Water	, , , , , , , , , , , , , , , , , , , ,				500	
	2210203 Telecon	mmunications				600	
	2210204 Postal 0	Charges				200	
	2210205 Sanitati	_				144	
		htting Accessories				200	
Activity 000)2Office Clea	aning	1.0	1.0	1.0	1,000	
Use of goo	ods and services					1,000	
221	General C	Eleaning				1,000	
	2210301 Cleanin	ng Materials				500	
	2210302 Contrac	ct Cleaning Service Charges				500	
Activity 000)3 Office Cor	nsumables	1.0	1.0	1.0		
Use of goo	ods and services					8,000	
221	01 Materials	- Office Supplies				8,000	
	2210101 Printed	Material & Stationery				1,000	
		Facilities, Supplies & Accessories				1,000	
	2210103 Refresh	nment Items				1,000	
	2210105 Drugs					1,000	
	2210106 Oils and	d Lubricants				1,000	
	2210107 Electric	al Accessories				500	
	2210108 Constru					1,000	
	2210109 Spare F					1,000	
Activity 000		Office Materials and Consumables Publication	1.0	1.0	1.0	500 2,720	
11: - 1	To a contract of				<u> </u>		
Use of goo 221	ods and services	Office Supplies				2,720	
221		- Office Supplies				2,000	
		Material & Stationery				2,000	
221	_	Seminars - Conferences				720	
	2210706 Library	& Subscription				720	
Activity 000)5 Rent		1.0	1.0	1.0		
Use of goo	ods and services					3,500	
221	Rentals				İ	3,500	
	2210401 Office A	Accommodations			j	1,000	
	2210402 Reside	ntial Accommodations				1,000	
	2210403 Rental	of Office Equipment				1,000	
	2210404 Hotel A	ccommodations				500	

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	DIKIOKI	ц,	21	J14
Activity 0006 T&T	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22105 Travel - Transport				10,000
				•
2210502 Maintenance & Repairs - Official Vehicles				1,000
2210503 Fuel & Lubricants - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel & Transportation				1,000
Activity 0007 Repairs & Maintenance	1.0	1.0	1.0	
Use of goods and services				3,000
22106 Repairs - Maintenance				3,000
2210601 Roads, Driveways & Grounds				500
2210602 Repairs of Residential Buildings				500
2210603 Repairs of Office Buildings				500
2210604 Maintenance of Furniture & Fixtures				50
2210605 Maintenance of Machinery & Plant				500
2210606 Maintenance of General Equipment				500
Activity 0008 Financial Charges	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22111 Other Charges - Fees				1,500
2211101 Bank Charges				500
2211103 Audit Fees				1,000
	Oth	er expe	nse	1,00
pjective 010202 2. Improve public expenditure management				1,000
ational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	service delivery		i;==	
output 0001 Administrative overhead properly managed annually		Yr.2	Yr.3	==== <u>1,000</u>
		11.2		
Activity 0004 Printing & Publication	1.0	1.0	1.0	
Miscellaneous other expense				1,000
28210 General Expenses				1,000
2821006 Other Charges				1,000
1050102 2. Create and sustain an efficient transport system that meets user needs	Non Finar	ncial Ass	ets	3,400,08
Jective 100 102				3,400,080
trategy 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of trategy 1.1. Prioritise the maintenance of existing road road road road road road road road	operating costs (VO	C) and futur	e	3,400,08
Output 0001 Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	3,400,08
Activity 0001 Reseal 10 km of roads in the Municipality by December 2012	1.0	1.0	1.0	223,700
<u> </u>	1.0	1.0	1.0	
Fixed Assets				223,700
31113 Other structures				223,700
3111301 Roads, Bridges & Signals				223,70
Activity 0002 Regravel 10 km of selected roads in the Municipality by December 2012	1.0	1.0	1.0	308,50
Fixed Assets				308,500
31113 Other structures				308,500
3111301 Roads, Bridges & Signals				308,50
Activity 0003 Construct 10 km length of drain (0.9m) by December 2012	1.0	1.0	1.0	800,000
				800,000
Fixed Assets 21113 Other structures				000 000
Fixed Assets 31113 Other structures 3111301 Roads, Bridges & Signals				800,00 800,00

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Activity 0004	Construct	10 No. Bus Bay by December 2012		1.0	1.0	1.0	180,000
Fixed Assets							180,000
31113 C	Other struc	etures					180,000
3111301	1 Roads,	Bridges & Signals					180,000
Activity 0005	Rehabilitat	e 20 km of roads in the by December 2012		1.0	1.0	1.0	1,100,200
Fixed Assets							1,100,200
31113 C	Other struc	etures					1,100,200
3111301	1 Roads,	Bridges & Signals					1,100,200
Activity 0006	Improve 15	No. Intersections in the Municipality by December 2	2012	1.0	1.0	1.0	181,000
Fixed Assets							181,000
31113 C	Other struc	etures					181,000
		Bridges & Signals					181,000
Activity 0007	Construct	20 No. Culverts in the Municipality by December 201	12	1.0	1.0	1.0	606,680
Fixed Assets							606,680
31113 C	Other struc	etures					606,680
3111301	Roads,	Bridges & Signals					606,680
						Amo	ount (GH¢)
Institution 01		General Government of Ghana Sector					
Funding 10 0		IGF-Retained	<i></i>	tal By F	<u>und Sou</u>	ı <u>rce</u>	658
Function Code 70451	'_'	Road transport	- — — — — —				_,
Organisation 10916	600000	Adentan Municipal -Adenta_Urban Roads	- - — — — — — —	· — — —			
Location Code 03052	200	Adentan - Adenta		· — — —			
<u> </u>	<u>—————————————————————————————————————</u>	<u> </u>	Compensation	of emplo	yees [GI	FS]	658
Objective 000000	ompensatio	on of Employees					658
National 0000000 Co	ompensati	on of Employees					
Strategy			======				658
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0 — —	658
Activity 000000				0.0	0.0	0.0	658
Social Contributions	S						658
21210 N	National In	surance Contributions					658
2121001	1 13% SS	F Contribution				j	658

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		, , ,
Funding	10 902	Pooled	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	1091600000	Adentan Municipal -Adenta_Urban Roads		- _
Location Code	0305200	Adentan - Adenta		
			Non Financial Assets	150,000
Objective 050102	2. Create and	sustain an efficient transport system that meets user needs	 	450,000
N: 1 5040004	- Priorit	ise the maintenance of existing road infrastructure to reduce vehicle	a providing costs (VOC) and future	150,000
National 5010201 Strategy	rehabilitation		operating costs (VOC) and ruture	150,000
Output 0001	Efficient tran	sport system created and sustained by December 2014	Yr.1 Yr.2 Yr.3	150,000
Activity 0008	Support gra Municipalit	ading, regraveling and patching of some selected roads in the y annually	1.0 1.0 1.0	150,000
Fixed Assets				150,000
31113	Other struc	tures		150,000
311	11301 Roads, I	Bridges & Signals		150,000
			Total Cost Centre	3,583,602

				Amou	unt (GH¢)
Institution	01				
Funding Function Code	10 004 71090				6,718
runction Code		— Advator Municipal Advato Pinth and Dooth			
Organisation	1091700000	-Adental Mullicipal -Adenta_Bildl and Death			l
Location Code	0305200	Adentan - Adenta			
		Use o	of goods and serv	ices	6,718
Objective 061003	3. Update de	emographic database on population and development	3	ļ _.	
National 610030	02 3.2 Build ca	pacity to effectively coordinate population management			3,808
Strategy		=======================================			3,808
Output 0001	Database on	population and development updated	Yr.1 Yr.2	Yr.3	3,808
Activity 000	1 Organize o	capacity building training programme for 10 volunteers by December 2012	1.0 1.0	1.0	1,048
Use of goo	ds and services				1,048
221	04 Rentals				6
	2210408 Rental of	of Furniture & Fittings			6
221	07 Training -	Seminars - Conferences			442
	2210701 Training	g Materials			250
	2210708 Refresh				192
221	08 Consulting	g Services			200
	2210801 Local C				200
221	·				400
		mmittee/T. C. M. Allow			400
Activity 000	2 Organize i 	nass registration of Birth and Death in some selected communities	1.0 1.0	1.0	2,760
Use of goo	ds and services				2,760
221	05 Travel - Tr	ransport			600
	2210503 Fuel & I	Lubricants - Official Vehicles			600
221	07 Training -	Seminars - Conferences			960
	2210708 Refresh	nments			960
221	09 Special Se	ervices			1,200
	2210906 Unit Co	mmittee/T. C. M. Allow			1,200
Objective 070602	2. Mainstrea	m development communication across the public sector and policy cycle		 	
National 70602	14 2.14 Mainta	in regular interaction with media to ensure free flow of information			
Strategy					2,910
Output 0001	Registration	of Births and Death promoted in th Municipality annually	Yr.1 Yr.2	Yr.3	2,910
Activity 000		awareness creation and sensitization programme on Birth and Death in the ty annually	1.0 1.0	1.0	2,910
Use of goo	ds and services				2,910
221	01 Materials -	Office Supplies			50
	2210101 Printed	Material & Stationery			50
221	07 Training -	Seminars - Conferences			1,460
	2210708 Refresh	nments			660
		Education & Sensitization			800
221	_				200
	2210801 Local C				200
221	•				1,200
	2210906 Unit Co	mmittee/T. C. M. Allow	m + 1.0 · 0		1,200
			Total Cost Centre		6,718
			Total Vote		12,190,393