

### THE COMPOSITE BUDGET

### **OF THE**

### **ACCRA MUNICIPAL ASSEMBLY**

**FOR THE** 

**2014 FISCAL YEAR** 

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director, Accra Metropolitan Assembly Greater Accra Region

This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh

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#### INTRODUCTION

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composition budget system under which the budgets of the departments of the District Assemblies would be integrated into the budget of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:

- Ensure that public funds follow functions and it well give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDAs level;
- 2. In 2011, Government directed all Metropolitan Municipal and District Assemblies(MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Integration of Department LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- 3. The first composite budget was prepared in 2012. The Composite Budget of theAccra Metropolitan Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan retrieved from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that the Accra Metropolitan Assembly can achieve Middle Income Status under a decentralized democratic environment.

#### **BACKGROUND**

4. The focus of the Accra Metropolitan Assembly's composite budget for year 2014 continues to be on infrastructure development and social intervention.

#### **Establishment**

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

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

#### **Vision**

11. 'A new Accra clean and environmentally sound where the City Authority mobilizes sufficient resources, both internally and externally; and utilizing these resources judiciously to benefit the people of the City.'

#### **Mission Statement**

12. 'To raise the living standards of the people of the City especially the poor, the vulnerable and excluded by providing and maintaining basic services and facilities in the area of education, health, sanitation and other social amenities, in the context of discipline, a sense of urgency and commitment to excellence'.

#### **Area of Coverage**

13. AMA covers an area of 137sq km The Metropolis is located on longitude 05 35'and on latitude 00 06'. The Metropolis is bounded on the East by the La-Dadekotopon Municipal Assembly, on the South by the Gulf of Guinea, on the West by Ga South and Central Municipal Assemblies, and on North by the Ga West and La-Nkwatanang Municipal Assembly.

#### **Population Structure**

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

explored the push and pull factors related to rapid urban growth in Ghana including, lack of employment opportunities, better opportunities, quality formal and informal skills training, higher social mobility etc.

16. Accra's population like any other urban population is youthful with 65 78% being 18 years or older. 52% according to the latest census figures are females. The dominance of females over male is a nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Metropolis can therefore not be overemphasized.

17. The dependency ratio has been calculated to be approximately 60%. It follows that 60% of residents of Accra rely on the other 40% for their livelihood.

#### **District Capital**

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

#### **Metropolitan Economy**

19. Accra, as the Capital of Ghana, has contributed immensely to the economic development of the nation. It hosts a number of manufacturing industries, oil companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to the residents of the City. Their presence continues to attract people from all parts of the country and beyond to transact various businesses. They also contribute massively to internally generated revenue of the Assembly in the form of business operating permit, property rate, etc.

20. In spite of the seemingly economic boom, there exist a number of challenges: high unemployment levels estimated at 10.6% and increasing urban poverty.

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

#### **Agriculture**

- 22. AMA is not an agro-based economy due to scarcity of fertile farmland emanating from high demand of such lands for residential and industrial purposes. However, there are pockets of small scale agricultural activities within the Metropolis. The Assembly, in line with international advocacies for urban agriculture, will promote market gardening (vegetable cultivation) within the Metropolis and also undertake comprehensive environmental greening projects.
- 23. Under the Millennium Cities Initiative Programme (MCIP), the Assembly would Partner adjourning MMDAs as Millennium Villages for mutual benefits of all. Agriculture production would be pursued with some of these Millennium Villages as the AMA does not have adequate land for agricultural purposes. The limited available space is being taken over by estate developers and the manufacturing industries.
- 77. In Accra Metropolitan Assembly 80,000 farmers are engaged in backyard farming. Thousand out of them produce exotic and indigenous vegetables. The agricultural activity covers 680 hectares for maize and vegetables and 251 hectares for other cereals mixed farming. The existence of the 12.5 kilometre stretch of coastline provides the people of Accra with economic livelihood through fishing. There are 14,500 fishermen in the metropolis, out of this figure, 13,450 are men and engaged in actual fishing. One thousand and fifty (1050)are women.

The following were the major agricultural activities carried out:

Crop production- 693 farmers were given various demonstration services.

- Livestock- 795 farmers were given livestock related services. Livestock development project is on-going. 20 new farmers have been supported.
- Fisheries- 44 fishmongers attended fish processing demonstration services.
- 1336 bags of fertilizers were distributed to farmers at subsidized prices

#### **Education**

- 24. There are currently 120 Kindergarten Schools, 359 Primary Schools and 428 Junior High Schools within the Accra Metropolis. Together these schools hold nearly 170,000 pupils of which about 10,000 are Kindergarten pupils.
- 25. As a result of the ending of the shift system, the assembly continues to replace the temporary structures with three-story 18 unit classroom block to house the children.

#### Health

- 26. There are 2 Government Hospitals, 6 Polyclinics, and 10 Smaller Facilities which are under the Ghana Health Service institutions that provide clinical services in the Accra Metropolitan area. Four Quasi-Governmental and a host of private health care providers also offer clinical services. Services provided are Out-patient and Inpatient, Public Health Services (Reproductive and Child Health Services, Nutrition, Pharmacy, Laboratory and X-ray.
- 27. The Assembly intends to bring in the private sector to work towards improving upon the infrastructure at the health sector.

The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance and poverty. Malaria has been the number one disease, accounting for about 95.01 per cent of all the Out-patient Department (OPD) cases as stated earlier. Since the outbreak of cholera in the country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season.

Accra Metro Health area is one of the high prevalence areas of the Human Immunodeficiency Virus (HIV) leading to Acquired Immune Deficiency Syndrome (AIDS) in the country with its prevalence rate of 2.8%. Out of this, 75% are commercial sex workers.

#### **Water and Sewerage**

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

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

#### **Liquid Waste Management**

30. Accra currently has a sewerage system that covers only 15% of the City, but it is in complete state of disrepair giving rise to serious environmental pollution and degradation and the concrete sewers are completely eroded at certain sections of the network. It was laid about four decades ago. This situation calls for a complete overhaul of the system.

31. There are highly unacceptable infrastructural facilities that results in the spread of disease due to direct contact with raw human excreta. There have been occasional reports of outbreak of Cholera, Dysentery and Diarrhea. The Legon treatment Plant is 100% completed. 8.4km pumping mains has been provided with 4 pumping stations (TPS1- Presec/university of professional Studies, TPS2 Presec LU and AH) completed and in full operation. Also completed is the access road to Legon sewage treatment. The project will benefit 60,000 people.

#### **Solid Waste Management**

- 32. The City generates about 2200 tons of garbage daily out of which the Assembly is able to collect 1500 tons daily based on the existing equipment holding. The huge backlog reflects in chocked drains, overflowing garbage heaps, littered pavements etc. The Assembly requires about Five Hundred and Fifty Thousand Ghana Cedis (550,000.00) a month to pay waste contractors and maintain a landfill site.
- 33. The Accra Metropolitan Assembly has been able to consolidate the fee and performance based solid waste collection service. It has capped old landfill site, Oblogo No.1, Mallam, Mallam SCC and Achimota. The Assembly distributed 5000 household bins to households in the low income areas in all Sub-Metros. It also acquired 4 waste trucks and 20waste (Bola) taxis.
- 34. AMA has commenced the implementation of AS<sup>3</sup>DAP-CONTI project which is aimed at alleviating flooding in low line areas sewerage and sanitation condition of Metropolis and adjoining municipalities. A total of 70,000cubic metres of silt has been dredged from the Korle Lagoon.

#### Housing

35. It is estimated that only 21.4% of the estimated annual need of housing units (25000 units) is produced in the Metropolis. There is, therefore, an accumulated

backlog of 300,000 units, which are needed to reduce congestion in existing housing facilities in the metropolis.

36. This situation has created strains in the existing housing stock and infrastructure. The housing needs of Accra's urban inhabitants are often restricted to sub-standard structures, unsanitary environments and squatter and slum communities. Currently, there are about 29 squatters and slum communities in the City. The Accra Metropolitan Assembly is privileged to be selected to participate in the implementation of the participatory Slum upgrading and prevention (PSUP) project in 2010. Following the successful implementation of phase (2), Accra was selected among 8 cities to participate in phase (3). The UN inhabitat an amount of USD 750,000.00 under the phase (3) to implement community upgrading works in Gamashie. Also included in the community upgrading works are: Mamponse, Opetekwei and its environs, Abeka, Wuoyeman and Kotobabi. Nima and Maamobi.

37. Housing delivery in Accra is dominated by private individuals whose contribution is over 90%. Private estate developers and Central Government and other quasi-Government organizations contribute the remaining 10%.

#### **Road and Transport**

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

40. The problems of urban mobility indicate that, though 70% of motorized persons trip are facilitated by some form of bus transport, these buses utilize only 30% of available road space. Long waiting times and long walking distances further characterize these trips. The remaining 70% of the road space is taken over by other modes including private cars and taxis which convey only about 30% of urban road travelers. Last year a total of 123.66 of road works were undertaken as follows:

Drainage works - 28.2 km - Metro Wide

Surfacing works - 21.5 km - Metro Wide

• Gravelling works - 9.46 km - Metro Wide

Speed humps - 49 no. - Metro Wide

• Road line Marking - 14.5 km - Metro Wide

• Storm drain construction - 1 km - Metro Wide

The construction of the Kwame Nkrumah flyover circle project has commenced.

#### **SHARE OF DACF**

#### **District Development Facility (DDF)**

This has been the AMA shares of the District Assembly Common since 2010.

YEAR	AMOUNT GH¢	%
2010	3, 977, 398. 13	27
2011	4, 374, 850. 90	30
2012	2, 200, 000.00	15
2013	4, 200, 960. 32	28
TOTAL	14, 753, 209.35	100

43. The District Development Fund (DDF) is a donor / government of Ghana fund which is given to Assemblies based on administrative performance under the Functional Organizational Assessment Tool (FOAT). In 2007 and 2008, AMA did not pass the minimum conditions of FOAT. However, it passed in 2009; it qualified for the first time the DDF under FOAT. Again in 2010, it qualified for DDF but failed the assessment for Urban Development Grant which was newly introduced. In 2011, AMA qualified for both DDF and UDG. Consequently, the Assembly is to receive an amount of GH¢ 9.6 million for Urban Development Grant and GH¢2.5 million as District Development Facility. Additionally, AMA has passed the 2012 edition of FOAT and UDG. In the 2014 Composite Budget, it is estimated that, the Assembly will receive an amount of GH¢ 8.1 million for UDG and GH¢ 2.1million for DDF.

#### **Analysis of Education Achievement and Challenges Infrastructure**

47. As at June, 2010, available classroom space can take approximately only 89,000 pupils. In order not to deny the remaining 71,000 children who represented some

44% of the school population, their right to education, the Metropolitan Education Directorate had, for many years, been compelled to adopt the shift system. By this system, a classroom was shared between two classes. The classrooms are used in turns for the morning and afternoon shifts by Two (2) different sets of school children.

48. To end the shift system, the Assembly launched the AMA Education Endowment Fund on 12th February, 2010 and at the end of June, 2011, the fund yielded GH¢ 937,357.71 and USD 12,860.00. Out of the Ghana Cedi Account, a total of GH¢ 765,038.82 was spent on various school projects leaving a balance of GH¢ 172,318.00.

49. The AMA provided 522 temporary classrooms for the basic schools as a short term measure to end the Shift System. These classrooms were furnished with more than 16,000 sets of teacher and pupil furniture. The total cost of the entire project worked up to GHC 2,173,261.32.

50. In order to sustain the 8 hours of instructional time per day and to reduce the large class sizes in our schools to between 40 and 45 pupils, the Assembly embarked on a flagship programme to construct 50 No. 3- storey 18 classroom blocks throughout the Metropolis, which is referred to as ACCRA MILLENIUM CITY SCHOOLS (AMCS). These structures will have educational facilities such as libraries, ICT centres, science laboratories, teachers' common room and construction in the various communities of the city. AMA successfully eliminated the shift system at the basic level in 2010/2011 academic year by providing over 522 temporary classrooms for the basic schools and 2, 000 desks. It also obtained financial assistance from USAID, SIF, GETFUND, DDF, and UDG with the sole objective of constructing 81 Millennium City Schools (3-Storey 18-Unit Classroom Blocks with Ancillary Facilities). Currently, the Assembly has successfully completed and handed over 7 MCI schools for use in 6 communities, 2 Storey 12-unit classroom blocks for Osu-Salem and Kaneshie North Primary and others in Korle Gonno, Dzorwulu, Kwashieman, Dansoman, Kokomlemle and Nii Boi Town. Additionally, AMA has supplied 113

desktop computers, 150 Laptops, 296 assorted furniture sets (library desks computer desk Dispensary beds) to all completed MCI schools in Accra. It has also installed 7 overhead projectors. The MCI schools are also provided with boreholes and generators and 24 hour security. In terms of capacity building, 4 Teachers were trained in Benedict College, USA for efficiency and effective service delivery, 56 teachers in the use of Smart Kit Computers, 122 on the use of Smart Kit Computers and under the Israeli capacity building for KG teachers.

#### ANALYSIS OF SOCIAL INTERVENTION

#### Health

The Accra Metropolitan Assembly is liaising with the French Government and other partners to reconstruct selected health facilities. Periodical medical health screenings for food vendors are organised in collaboration with Metro Health Department. The assembly organised breast cancer screening in some parts of the Metropolis. Private public toilet facilities owners were periodically educated on cholera and wash issue. In collaboration with school administration, parental clinic on child care and development were organised in a good number of day care schools in the Metropolis

#### **Markets**

The Assembly is seeking support from the French Government to construct 4 markets in the Metropolis. It is also exploring possibilities of forging a partnership with a private company specialized in the construction of markets to reconstruct selected Market in Accra. Meanwhile works are carried out in some of the markets in Accra as indicated below;

- Completion of (5) 12-unit market sheds at Nima Market
- Completion of (3) 12-unit market sheds at Maamobi Market
- Construction of (5) 12-unit market sheds at Mallam Atta Market
- Re-construction of 2nr market sheds at Adabraka Market
- Re-construction of 2nr market sheds at Odawna Pedestrian Shopping Mall
- Completion of paving of Osu Market
- Completion of the design and drawings for the redevelopment of Mallam Market.

#### **Mass Education and Community Sensitization**

The Assembly disseminated information in the various Sub Metros and created a two way channel of communication between the AMA and the people to promote the achievement of specific National Development targets. It organised and promoted special tailored education and critical awareness among women's group through Home Science Extension Programs. It supported extension programs of other governmental and non-governmental agencies in disadvantaged communities. It also organised public education campaign and dissemination of information on the Budget statement and economic statement of Ghana for 2013 and 2014 financial year. Series of public announcements towards the AMA revenue mobilization exercise (on property rate, daily tolls, business operating permit).

#### SKILL DEVELOPMENT

The Assembly successfully organised soap making training for Ashiedu Keteke Sub Metro. It effectively co-ordinated and monitored the Social Inclusive Fund Skill development program within the Metropolis. It also coordinated the Gender Skill development programme within the Metropolis.

#### SOCIAL INTERVENTION

A total of 58,906 are benefiting from the School Feeding Programme. Forty-six non-governmental organizations have been registered alongside with 78 Early Child Development Centres.

#### **KEY FOCUS AREAS OF THE 2014 COMPOSITE BUDGET**

#### **Ensuring and Sustaining Macroeconomic Stability;**

• Rehabilitation and modernization of Metropolitan Markets and lorry parks.

#### **Enhancing Competitiveness in Ghana's Private Sector;**

- Engage the private sector in executing Assembly's projects
- Provide an enabling environment for the Private Sector.

# Accelerated Agriculture Modernization and Sustainable Natural Resource Management;

- Develop fishing harbors and landing beaches
- Provision of bulk breaking points.
- Promotion of market gardening (vegetable cultivation)
- Promote horticulture and undertake greening of the Metropolis (tree planting)
- Introduce Climate change adaptation programmes
- Improved and deepen community participation of Fee and performance Based solid Waste Collection System
- Increase distribution of bins to 60%
- Acquire and develop engineered landfill
- Accelerate action on the elimination of Lavender Hill
- Undertake construction, periodic desilting and maintenance of drains (AS3DAP-CONTI)

#### Oil and Gas Development;

Serve as administrative centre of oil and gas industry

#### **Infrastructure, Energy and Human Settlements;**

- Implementation of Bus Rapid Transit
- Street Naming and House addressing
- Housing, Community Upgrading and Development Control
- Community and Slum Upgrading and Prevention
- Implementation of Kwame Nkrumah Circle Flyover Project

- Implementation of the Accra Traffic Intelligence Management System
- Installation and Maintenance of streetlights
- Collaborate with other state agencies to improve the road network in the Metropolis

#### **Human Development, Productivity and Employment;**

- Construction and Completion of 100No<sub>.</sub> on-going Millennium City Schools (18 classroom blocks)
- Rehabilitation and renovation of Polyclinic in Six Sub-Metropolitan District Councils
- Accra Sewage Improvement Project
- Urban Poverty Reduction Project

#### **Transparent and Accountable Governance;**

- Improvement in revenue mobilization through engagement of the private sector and the use of technology (POs machine etc)
- Undertake weekly monitoring and evaluation of revenue mobilization
- Staff capacity building and motivation
- Undertake field Audit of revenue collection and payment of bills
- Millennium City Initiative and other Partnership Programmes
- Secure 12 mini buses for revenue collection

#### STRATEGIC DIRECTION

- Ensuring and Sustaining Macroeconomic Stability;
- Enhancing Competitiveness in Ghana's Private Sector
- Accelerated Agriculture Modernization and Sustainable Natural Resource Management;
- Oil and Gas Development;
- Infrastructure, Energy and Human Settlements;
- Human Development, Productivity and Employment;
- Transparent and Accountable Governance

#### Revenue

71. The Assembly has tried as much as possible to reduce human elements in Revenue Collection. As a result, point of sale devices and other relevant technology have been introduced. The points of sale devices are used for the collection of market and lorry park tolls. The automation of some of the revenue collection yielded good results. The Accra Metropolitan Assembly generated a total IGF of GHØ 20, 323,192.53 in 2011and GHØ 24, and GHØ 823,108.24 in 2012. As at 30<sup>th</sup> June 2013 an amount of GHØ was generated. Management would continue to streamline the financial system to ensure that all revenue has been accounted for.

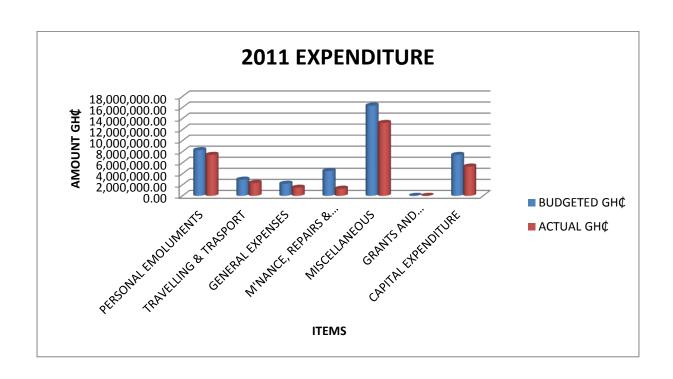
74. In other to reduce fraud and embarrassment, the services of Investment Bank and Intercontinental Bank Ghana Ltd are used to receive/collect revenue such as property rates, business operating permit, building permit and public health fees on behalf of the Assembly.

#### Fiscal performance;

#### FISCAL PERFORMANCE -EXPENDITURE 2011

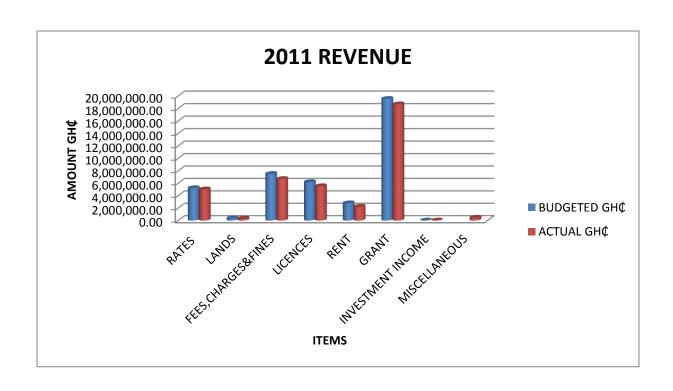
TABLE 1: EXPENDITURE FOR 2011

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



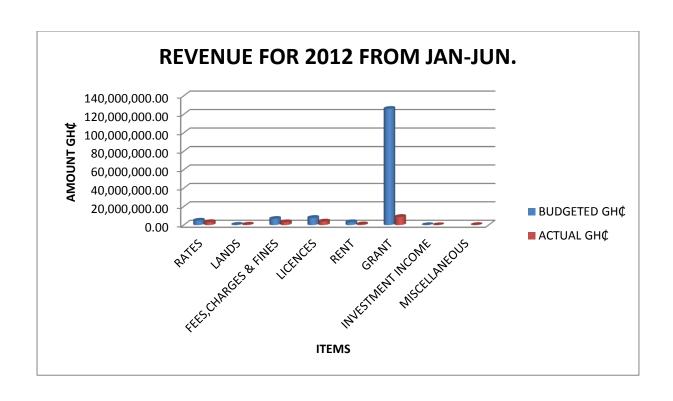
#### **2011 REVENUE PERFORMANCE**

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



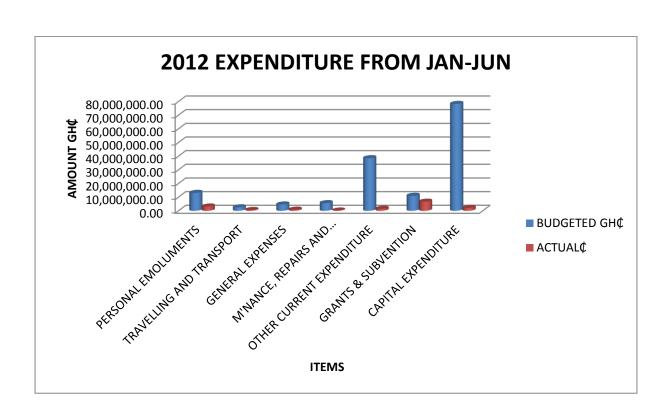
#### **REVENUE FROM JANUARY TO JUNE 2012**

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



#### **EXPENDITURE FOR 2012 FROM JAN-JUN**

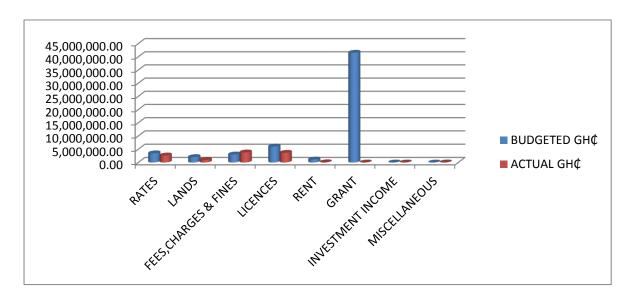
NO	ITEM	BUDGETED GH¢	ACTUAL¢
1	PERSONAL EMOLUMENTS	13,127,245.00	3,137,287.04
2	TRAVELLING AND TRANSPORT	2,556,800.00	584,944.68
3	GENERAL EXPENSES	4,622,364.00	837,081.11
	M'NANCE, REPAIRS AND		
4	RENEWALS	5,593,264.00	197,971.34
5	OTHER CURRENT EXPENDITURE	38,514,293.00	1,506,443.19
6	GRANTS & SUBVENTION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



#### **REVENUE FROM JANUARY TO JUNE 2013**

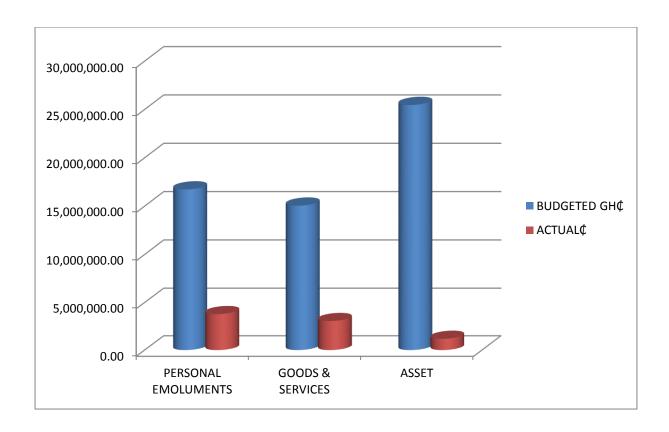
NO	ITEMS	BUDGETED GH¢	ACTUAL GH¢	% ACTUALS
1	RATES	3,477,000.00	2,643,499.53	23.61
2	LANDS	2,054,500.00	980,011.33	8.75
3	FEES,CHARGES & FINES	3,024,673.00	3,801,054.63	33.95
4	LICENCES	6,010,570.00	3,665,248.32	32.74
5	RENT	1,137,000.00	79,070.00	0.71
6	GRANT	41,557,957.00	0	0
7	INVESTMENT INCOME	0	0	0
8	MISCELLANEOUS	0	25,515.63	0.23
9	TOTAL REVENUE	57,261,700.00	11,194,399.44	100

#### **REVENUE FROM JANUARY TO JUNE 2013**



#### **EXPENDITURE FOR 2013 FROM JAN-JUNE**

NO	ITEM	BUDGETED GH¢	ACTUAL¢
	PERSONAL		
1	EMOLUMENTS	16,733,146.00	3,786,712.86
2	GOODS & SERVICES	15,057,923.00	3,058,484.29
3	ASSET	25,470,631.00	1,192,441.40
4	TOTAL	57,261,700.00	8,037,638.55



Accra Metropolis - Accra				
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	27,120,892		
0102 2. Improve public expenditure management	0	7,711,304		<u> </u>
0203 1. Improve efficiency and competitiveness of MSMEs	0	20,200		
0301 1. Improve agricultural productivity	0	57,427		<u> </u>
0301 5. Promote livestock and poultry development for food security and income	0	28,130		<u>—</u>
7. Improve institutional coordination for agriculture development	0	92,200		<del>_</del>

236.000

1,777

2,298,811

2,700

20,000

80,000

435,390

48,000

4,640

3,815,929

39,125,621

5.000

19,220

50,000

6,765,500

113,500

0

0

0

0

0

0

0

0

0601 2. Improve quality of teaching and learning

0305 1. Reverse forest and land degradation

0305 2. Encourage appropriate land use and management

0309 1. Enhance community participation in environmental and natural resources

0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and

0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability

0501 2. Create and sustain an efficient transport system that meets user needs

0504 2. Develop recreational facilities and promote cultural heritage and nature

0506 8. Promote resilient urban infrastructure development, maintenance and

0506 9. Promote and facilitate private sector participation in disaster management

1. Increase equitable access to and participation in education at all levels

0503 3. Promote the use of ICT in all sectors of the economy

0506 5. Promote well structured and integrated urban development

(e.g. flood control systems and coastal protection)

0507 1. Increase access to safe, adequate and affordable shelter

**0511** 2. Accelerate the provision of affordable and safe water

conservation in both urban and rural areas

provision of basic services

0308 1. Manage waste, reduce pollution and noise

management by awareness raising

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

	rategic Objective Summary			Surplus /	
<b>Objective</b>		In-Flows	Expenditure	Deficit	%
<b>0601</b> 4. Improve access to quality	y education for persons with disabilities	0	333,509		
<b>0601</b> 5. Improve management o	f education service delivery	0	37,000		_
2. Improve governance and service delivery	d strengthen efficiency and effectiveness in health	0	0		_
4. Prevent and control the s diseases and promote heal	spread of communicable and non-communicable thy lifestyles	0	75,559		_
<b>0604</b> 1. Ensure the reduction of r	new HIV and AIDS/STIs/TB transmission	0	65,729		_
0605 1. Develop comprehensive	sports policy	0	63,000		_
<b>0612</b> 1. Ensure co-ordinated imp	lementation of new youth policy	0	10,780		_
1. Develop targeted social i groups	interventions for vulnerable and marginalized	0	7,200		_
<b>0701</b> 6. Foster civic advocacy to	nurture the culture of rights and responsibilities	0	238,000		_
0702 1. Ensure effective implem	nentation of the Local Government Service Act	0	4,409,980		_
3. Integrate and institutional participatory process at all I	lize district level planning and budgeting through levels	0	109,190		_
5. Strengthen and operation consistency with local Gov	nalise the sub-district structures and ensure ernment laws	0	352,412		_
6. Ensure efficient internal resource management	revenue generation and transparency in local	96,700,342	576,480		_
	tion of development planning system for equitable ocio-economic development	0	51,624		<u> </u>
	the public and civil service for transparent, y, effective performance and service delivery	0	1,990,253		
5. Strengthen institutions to of society	offer support to ensure social cohesion at all levels	0	29,685		<u> </u>
<b>0706</b> 1. Improve transparency an	nd public access to information	0	40,000		
<b>0706</b> 2. Mainstream developmen policy cycle	t communication across the public sector and	0	44,900		
0707 1. Empower women and madevelopment	ainstream gender into socio-economic	0	35,000		
<b>0707</b> 3. Enhance women's access	ss to economic resources	0	6,000		_
<b>0711</b> 3. Protect children from dir	ect and indirect physical and emotional harm	0	62,000		<u> </u>
1. Strengthen the regulator of national culture	y and institutional framework for the development	0	18,400		<u> </u>
<b>0712</b> 2. Strengthen the National	House of Chiefs and all Regional Houses of Chiefs	0	72,000		_

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	19,400		
Grand Total ¢	96,700,342	96,700,342	0	0.00

### 2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

K	Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected
Adn Offic	ninistration, Administration (As	ssembly Office), Head		Ac	cra Metropolis	s - Accra		
		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	;	3,033,562.19	0.00	0.00	0.00	0.00	#Num!	11,553,696.00
111	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	8,000.00
113	Taxes on property	2,643,499.53	0.00	0.00	0.00	0.00	#Num!	6,305,000.00
114	Taxes on goods and services	390,062.66	0.00	0.00	0.00	0.00	#Num!	5,185,696.00
115	Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	55,000.00
Grant	s	0.00	0.00	0.00	0.00	0.00	#Num!	69,608,006.00
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	
132	Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	128,072.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	69,479,934.00
Other	revenue	7,497,653.97	0.00	0.00	0.00	0.00	#Num!	15,538,640.00
141	Property income [GFS]	993,056.33	0.00	0.00	0.00	0.00	#Num!	3,230,000.00
142	Sales of goods and services	5,532,509.06	0.00	0.00	0.00	0.00	#Num!	10,968,490.00
143	Fines, penalties, and forfeits	652,273.58	0.00	0.00	0.00	0.00	#Num!	710,500.00
145	Miscellaneous and unidentified revenue	319,815.00	0.00	0.00	0.00	0.00	#Num!	629,650.00
	Grand Total	10,531,216.16	0.00	0.00	0.00	0.00	#Num!	96,700,342.00

### Summary of Expenditure by Department and Funding Sources Only

ΜI	DA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Accra Metropolitan Assembly - Accra	7,843,650	19,144,083	28,452,696	7,477,737	32,873,476	96,700,342
01	Administration	3,532,016	14,441,444	19,957,155	200,910	5,777,459	43,917,684
01	Administration (Assembly Office)	3,532,016	14,441,444	18,353,079	200,910	5,777,459	42,313,608
02	Sub-Metros Administration	0	0	1,604,076	0	0	1,604,076
02	Finance	0	0	223,151	0	0	223,151
00	Metro Finance Department	0	0	223,151	0	0	223,151
03	Education, Youth and Sports	0	186,550	302,950	0	0	489,500
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	186,550	236,950	0	0	423,500
03	Sports	0	0	66,000	0	0	66,000
04	Youth	0	0	0	0	0	0
04	Health	26,359	584,320	638,620	439,281	0	1,688,580
01	Office of District Medical Officer of Health	0	0	0	0	0	0
	Metro. Public Health Department	0	584,320	593,620	439,281	0	1,617,221
02	Metro. Health Directorate		0 0	45,000	439,201	0	
		26,359 <b>0</b>	0				71,359
05	Waste Management			1,018,970	0	1,133,000	2,151,970
00	Metro Waste Management Department	0	0	750,000	0	0	750,000
01	Metro Drain Maintenance Unit	0	0	268,970	0	547,000	815,970
02	Accra Metro. Sewage Unit	0	0	0	0	586,000	586,000
06	Agriculture	0	615,065	40,000	0	130,517	785,582
00	Metro. Department of Agriculture	0	615,065	40,000	0	130,517	785,582
07	Physical Planning	0	1,459,860	451,070	0	0	1,910,930
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	397,715	406,070	0	0	803,785
03	Parks and Gardens	0	1,062,145	45,000	0	0	1,107,145
80	Social Welfare & Community Development	0	682,948	100,300	0	0	783,248
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	419,631	50,000	0	0	469,631
03	Community Development	0	263,317	50,300	0	0	313,617
09	Natural Resource Conservation	Õ	0	0	o	0	0
00		0	0	0	0	0	0
10	Works	4,245,275	53, <b>944</b>	5,062,060	6,837,546	25,832,500	42,931,325
		,					
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	4,245,275	0	5,026,150	6,837,546	25,832,500	42,841,471
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	0	0	0	0	0
05	Rural Housing	0	53,944	35,910	0	0	89,854
11	Trade, Industry and Tourism	0	130,627	71,300	0	0	201,927
01	Metro Co-operative Department	0	129,258	40,600	0	0	169,858
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	1,369	30,700	0	0	32,069
12	Budget and Rating	0	133,585	165,000	0	0	298,585
00		0	133,585	165,000	0	0	298,585
13	Legal	0	0	130,000	0	0	130,000
00		0	0	130,000	0	0	130,000
14	Transport	0	0	0	0	0	0
00	·	0	0	0	0	0	0
	Disaster Prevention	40,000	0	87,120	0	0	127,120
	NADMO	,		•			•
00	Metro. Fire Service Unit	40,000	0	72,120 15,000	0	0	112,120
01		0	0 955 744	15,000	0	0	15,000
16	Urban Roads	0	855,741	190,000	0	0	1,045,741
00	Metro. Urban Roads Department	0	843,741	110,000	0	0	953,741
	Urban Passenger Transport Unit	0	12,000	80,000	0	0	92,000
01	- · · · · · · · · · · · · · · · · · · ·						
	Birth and Death  Metro. Births and Deaths Registry	0	0	<b>15,000</b> 15,000	0	0	<b>15,000</b> 15,000

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

		Central GOG as		LIVDITORE	DI DEI	AKIMENI,	ECONOMI G F	C II EM AN			OTHERS			D O N	O R.		Grand Total
	Compensation	Central GOG at	Assets		Comp.	, ,	Assets	1		FUNDS/	UINEKS	Others	C		Assets		Less NREG /
SECTOR / MDA / MMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Servi	ce (Capital)	Total IGF	STATUTORY	ABFA	NREG		Comp. of Emp	Goods/Servic	e (Capital)	Tot. Donor	STATUTORY
Multi Sectoral	18,057,814	3,575,222	5,354,697	26,987,733	9,056,178	12,722,686	6,673,832	28,452,696	0	5,448,557	0	0	0	1,296,410	33,606,246	34,902,656	96,700,342
Accra Metropolitan Assembly - Accra	18,057,814	3,575,222	5,354,697	26,987,733	9,056,178	12,722,686	6,673,832	28,452,696	0	5,448,557	0	0	0	1,296,410	33,606,246	34,902,656	96,700,342
Administration	14,441,444	2,661,238	870,778	17,973,460	8,704,118	10,116,105	1,136,932	19,957,155	0	5,448,557	0	0	0	413,612	116,200	529,812	43,917,684
Administration (Assembly Office)	14,441,444	2,661,238	870,778	17,973,460	8,445,483	8,977,234	930,362	18,353,079	0	5,448,557	0	0	0	413,612	116,200	529,812	42,313,608
Sub-Metros Administration	0	0	0	0	258,635	1,138,871	206,570	1,604,076	0	0	0	0	0	0	0	0	1,604,076
Finance	0	0	0	0	36,000	162,151	25,000	223,151	0	0	0	0	0	0	0	0	223,151
Metro Finance Department	0	0	0	0	36,000	162,151	25,000	223,151	0	0	0	0	0	0	0	0	223,151
Education, Youth and Sports	186,550	0	0	186,550	0	214,950	88,000	302,950	0	0	0	0	0	0	0	0	489,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	186,550	0	0	186,550	0	184,950	52,000	236,950	0	0	0	0	0	0	0	0	423,500
Sports	0	0	0	0	0	30,000	36,000	66,000	0	0	0	0	0	0	0	0	66,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	610,679	0	610,679	85,000	305,620	248,000	638,620	0	0	0	0	0	439,281	0	439,281	1,688,580
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Metro. Public Health Department	0	584,320	0	584,320	85,000	260,620	248,000	593,620	0	0	0	0	0	439,281	0	439,281	1,617,221
Metro. Health Directorate	0	26,359	0	26,359	0	45,000	0	45,000	0	0	0	0	0	0	0	0	71,359
Waste Management	0	0	0	0	116,260	483,740	418,970	1,018,970	0	0	0	0	0	0	1,133,000	1,133,000	2,151,970
Metro Waste Management Department	0	0	0	0	110,200	449,800	190,000	750,000	0	0	0	0	0	0	0	0	750,000
Metro Drain Maintenance Unit	0	0	0	0	6,060	33,940	228,970	268,970	0	0	0	0	0	0	547,000	547,000	815,970
Accra Metro. Sewage Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586,000	586,000	586,000
Agriculture	472,794	142,271	0	615,065	0	40,000	0	40,000	0	0	0	0	0	82,517	48,000	130,517	785,582
Metro. Department of Agriculture	472,794	142,271	0	615,065	0	40,000	0	40,000	0	0	0	0	0	82,517	48,000	130,517	785,582
Physical Planning	1,417,557	37,049	5,254	1,459,860	79,800	316,670	54,600	451,070	0	0	0	0	0	0	0	0	1,910,930
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	355,412	37,049	5,254	397,715	79,800	276,670	49,600	406,070	0	0	0	0	0	0	0	0	803,785
Parks and Gardens	1,062,145	0	0	1,062,145	0	40,000	5,000	45,000	0	0	0	0	0	0	0	0	1,107,145
Social Welfare & Community Development	649,589	33,359	0	682,948	0	50,300	50,000	100,300	0	0	0	0	0	0	0	0	783,248
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	397,346	22,285	0	419,631	0	20,000	30,000	50,000	0	0	0	0	0	0	0	0	469,631
Community Development	252,243	11,074	0	263,317	0	30,300	20,000	50,300	0	0	0	0	0	0	0	0	313,617
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	53,944	10,000	4,235,275	4,299,219	25,000	572,350	4,464,710	5,062,060	0	0	0	0	0	361,000	32,309,046	32,670,046	42,931,325
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	10,000	4,235,275	4,245,275	25,000	542,840	4,458,310	5,026,150	0	0	0	0	0	361,000	32,309,046	32,670,046	42,841,471
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	53,944	0	0	53,944	0	29,510	6,400	35,910	0	0	0	0	0	0	0	0	89,854
Trade, Industry and Tourism	130,627	0	0	130,627	0	50,600	20,700	71,300	0	0	0	0	0	0	0	0	201,927
Metro Co-operative Department	129,258	0	0	129,258	0	30,600	10,000	40,600	0	0	0	0	0	0	0	0	169,858
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(in GH Cedis)

2014 APPROPRIATION

Birth and Death

Metro. Births and Deaths Registry

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		SUMMARY	OF EXP	ENDITURE		2014 APPRO ARTMENT,			D FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG a	nd CF			1 (	G F		I	FUNDS/	OTHERS			D O N	O R.		Grand Total Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF S	TATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	STATUTORY
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	1,369	0	0	1,369	0	20,000	10,700	30,700	0	0	0	0	0	0	0	0	32,069
Budget and Rating	133,585	0	0	133,585	0	145,000	20,000	165,000	0	0	0	0	0	0	0	0	298,585
	133,585	0	0	133,585	0	145,000	20,000	165,000	0	0	0	0	0	0	0	0	298,585
Legal	0	0	0	0	0	110,000	20,000	130,000	0	0	0	0	0	0	0	0	130,000
	0	0	0	0	0	110,000	20,000	130,000	0	0	0	0	0	0	0	0	130,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	40,000	0	40,000	10,000	55,200	21,920	87,120	0	0	0	0	0	0	0	0	127,120
NADMO	0	40,000	0	40,000	10,000	45,200	16,920	72,120	0	0	0	0	0	0	0	0	112,120
Metro. Fire Service Unit	0	0	0	0	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	15,000
Urban Roads	571,725	40,626	243,390	855,741	0	90,000	100,000	190,000	0	0	0	0	0	0	0	0	1,045,741
Metro. Urban Roads Department	571,725	28,626	243,390	843,741	0	10,000	100,000	110,000	0	0	0	0	0	0	0	0	953,741
Urban Passenger Transport Unit	0	12,000	0	12,000	0	80,000	0	80,000	0	0	0	0	0	0	0	0	92,000

10,000

10,000

5,000

5,000

15,000

15,000

15,000

15,000

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

	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 12200 IGF-Retained Total By Fund	<i>ing</i> 107,680
Function Code   70111   Exec. & leg. Organs (cs)	
Organisation 101010101 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_ Information System Unit_Greater Accra	Management   
Location Code 0304300 Accra Metropolis - Accra	
Compensation of employees [GF	S] 8,280
Objective 000000 Compensation of Employees	8,280
National 000000 Compensation of Employees Strategy	8,280
Output 0000 Yr.1 Yr.2 0 0	Yr.3 8,280
Activity 000000 0.0 0.0	0.0 <b>8,280</b>
Wages and Salaries	8,280
21112 Wages and salaries in cash [GFS]	8,280
2111238 Overtime Allowance 2111248 Special Allowance/Honorarium	4,000 4,280
Use of goods and service	
Objective 010202   2. Improve public expenditure management	T
National 1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget	
Strategy	- $           -$
Output   0001   MIS Administration Over Head Expenses properly managed in 2014   Yr.1 Yr.2   1 1	Yr.3   1,000
Activity 000001 Materials 1.0 1.0	1.0 <b>1,000</b>
Use of goods and services	1,000
22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories	1,000
Non Financial Asse	1,000 ets 98,400
Objective 070201 11. Ensure effective implementation of the Local Government Service Act	
· · · · · · · · · · · · · · · · · · ·	60,000
National   7020102   1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law  Strategy   1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law	60,000
Output 0001 MIS Provided with requisite equipment Yr.1 Yr.2	Yr.3 60,000
Activity 000001 Office Equipment 1.0 1.0	1.0 <b>20,000</b>
Fixed Assets	20,000
31122 Other machinery - equipment	20,000
3112207 Other Assets	20,000
Activity 00002 Furniture & Fittings 1.0 1.0	1.0 <b>10,000</b>
Fixed Assets	10,000
31131 Infrastructure assets	10,000
3113108 Furniture & Fittings  Activity   000003   Acquisition of Software   1.0   1.0	10,000
Activity 00003 Acquisition of Software 1.0 1.0	1.0
Fixed Assets	30,000
31122 Other machinery - equipment	30,000
3112255 WIP - Installation of Networking & ICT equipments	30,000
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management	38,400
National   7020601     6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts  Strategy	38,400
Output 0001 MIS provided with requisite equipment Yr.1 Yr.2	Yr.3 38,400

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

Activity	000001	Procure and Supply	4 Computer and Accessories	1.0	1.0	1.0	33,000
Fixed	l Assets						33,000
	31122	Other machinery -	equipment				33,000
	3112	208 Computers and	Accessories				33,000
Activity	000002	Procure and Supply	4 No Printer	1.0	1.0	1.0	2,400
Fixed	l Assets						2,400
	31122	Other machinery -	equipment				2,400
	3112	208 Computers and	Accessories				2,400
Activity	000003	Procure and Supply	4 No Laptop	1.0	1.0	1.0	3,000
Fixed	l Assets						3,000
	31122	Other machinery -	equipment				3,000
	3112	208 Computers and	Accessories				3,000
						Amoi	unt (GH¢)
nstitution	01	Genera	l Government of Ghana Sector				, , , , ,
unding							
unung	13	800		Total	By Fund	ling	12.140
	E	<b>元</b> 寸		Total	By Fund	ing	12,140
Function Co	ode 70	111 Exec.	& leg. Organs (cs) Metropolitan Assembly - Accra_Admi ation System Unit_Greater Accra				<b>12,140</b>
Function Co	ode 70	Exec.  101 01001 Accra	Metropolitan Assembly - Accra_Admi				<b>12,140</b>
Tunction Co	ode 70	Exec.  101 01001 Accra	Metropolitan Assembly - Accra_Admination System Unit_Greater Accra		mbly Office)_	Management	 
Cunction Co Organisatio	ode 700 on 100 ode 030	Exec.  10101001 Accra	Metropolitan Assembly - Accra_Admination System Unit_Greater Accra	nistration_Administration (Asse	mbly Office)_	Management	12,140
Organisation Cococion	ode 70 10 10 10 10 10 10 10 10 10 10 10 10 10	Exec.  10101001 Accra  04300 Accra  2. Improve public exp	Metropolitan Assembly - Accra_Admination System Unit_Greater Accra  Metropolis - Accra	nistration_Administration (Asser	nbly Office)_	Management	12,140
Organisation Co Occation Co Occation Co Occation Co	ode 70 10 10 10 10 10 10 10 10 10 10 10 10 10	Exec.  10101001 Accra  04300 Accra  2. Improve public exp	Metropolitan Assembly - Accra_Admination System Unit_Greater Accra  Metropolis - Accra	nistration_Administration (Asser	nbly Office)_	Management	12,140
Cunction Co Organisatio Cocation Co Dispersive Quantity Variational 11 Curategy	ode 70  on 10  ode 03  ode 03  ode 010202	Exec.  Accra Inform  04300 Accra  2. Improve public exp  2.9. Adopt a compremanagement	Metropolitan Assembly - Accra_Admination System Unit_Greater Accra  Metropolis - Accra  Menditure management  thensive Integrated Financial Management In	Use of goods a	nd servic	Management  es	12,140 12,140 12,140
Organisation Co ocation Co ojective [0] Iational [1] Irategy	ode 70 10 10 10 10 10 10 10 10 10 10 10 10 10	Exec.  Accra Inform  04300 Accra  2. Improve public exp  2.9. Adopt a compremanagement	Metropolitan Assembly - Accra_Admination System Unit_Greater Accra  Metropolis - Accra	Use of goods a	nbly Office)_	Management	12,140 12,140 12,140
ocation Co  ocation Co  ojective   Jational   trategy  Output   O	ode 70  on 10  ode 03  ode 03  ode 010202	Exec.  Accra Inform  04300 Accra  2. Improve public exp  2.9. Adopt a compremanagement	Metropolitan Assembly - Accra_Admination System Unit_Greater Accra  Metropolis - Accra  Menditure management  thensive Integrated Financial Management In	Use of goods a	nd servic	Management  es  yr.3	12,140 ————————————————————————————————————
Drganisation Co  Cocation Co  Dispersive Quational Instrategy  Dutput Quatronal Activity	ode 70  ode 03  ode 03  ode 03  ode 000000000000000000000000000000000000	Exec.  Accra Inform  O4300 Accra  2. Improve public exp  2.9. Adopt a compre management  MIS Administration O  Materials	Metropolitan Assembly - Accra_Admination System Unit_Greater Accra  Metropolis - Accra  Menditure management  thensive Integrated Financial Management In	Use of goods a  formation System (IFMIS) for effection  Yr.1	nbly Office)nd service	Management  Les	12,140 ————————————————————————————————————
Organisation Cocation Co Objective O National 1 Strategy Output O Activity	ode 70  on 10  ode 03  ode 03  ode 03  ode 000001	Exec.  Accra Inform  O4300 Accra  2. Improve public exp  2.9. Adopt a compre management  MIS Administration O  Materials	Metropolitan Assembly - Accra_Admination System Unit_Greater Accra  Metropolis - Accra	Use of goods a  formation System (IFMIS) for effection  Yr.1	nbly Office)nd service	Management  Les	12,140 12,140 12,140 12,140 12,140 12,140 12,140 12,140

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

				Amou	unt (GH¢)
Function Code 7	General Government of Ghana Sector  DDF  Exec. & leg. Organs (cs)  Accra Metropolitan Assembly - Accra Administration Information System Unit_Greater Accra		By Fund		116,200
Location Code 0	304300 Accra Metropolis - Accra		- — — — - — — —	 :=]	
		Non Fina	ncial Ass	ets	116,200
Objective 070201	1. Ensure effective implementation of the Local Government Service Act	t .		 	116,200
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performs	ance and service delivery			116,200
Output 0002	(2011 DDF) ICT Equipment purchased for distribution	Yr.1	Yr.2	Yr.3 1	116,200
Activity 000001	Purchase 40 pieces of Computer and accessories	1.0	1.0	1.0	72,000
Fixed Assets 31122 311	Other machinery - equipment  2208 Computers and Accessories				72,000 72,000 72,000
Activity 000002	Purchase 2 pieces of heavy duty printers	1.0	1.0	1.0	2,200
Fixed Assets 31122	Other machinery - equipment				2,200 2,200 2,200
Activity 000003	Purchase 40 pieces of Back-up UPS	1.0	1.0	1.0	14,000
Fixed Assets 31122 311	Other machinery - equipment  2209 Uninterruptible Power Supply (UPS)				14,000 14,000 14,000
Activity 000004	Purchase 40 pieces of computer printers	1.0	1.0	1.0	28,000
Fixed Assets					28,000
31122 311	Other machinery - equipment <b>2210</b> Printer				28,000 28,000
		Total C	ost Cent	re	236,020

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

stitution	01	General Government of Ghana Sector				
ınding	12200	IGF-Retained	Total	By Fund	ling	247,10
mction Code	70111	Exec. & leg. Organs (cs)				
rganisation	1010101002	Accra Metropolitan Assembly - Accra_Ad —Security Department_Greater Accra	ministration_Administration (Assen	nbly Office)	_Metro.	] 
cation Code	0304300	Accra Metropolis - Accra		- — — —		
			Compensation of emplo	yees [Gl	FS]	153,1
ective 000000		tion of Employees				153,1
tional 000000 ategy	OO     Compensa	ntion of Employees	=====		 	153,1
tput 0000			Yr.1 0	<b>Yr.2</b> 0	Yr.3   0 —	153,1
activity 000	000		0.0	0.0	0.0	153,1
Wages and		and antonion in much IOEO1				153,1
211	_	and salaries in cash [GFS]				153,1
	2111213 Night \ 2111226 Duty A	Watchman Allowance				10,0 15,0
	2111238 Overtin					15,0
		al Allowance/Honorarium				113,0
	-1		Use of goods ar	nd servic	ces	41,8
jective 010202	2. Improve	public expenditure management	<b>3</b>			8,0
tional 102020	04   2.4. Devel	lop more effective data collection mechanisms for r	monitoring public expenditure	-		8,0
itput 0001	Security De	epartment Overhead Expenditure for the year 2014	Yr.1	Yr.2 1	Yr.3	8,0
Activity 000	001 Material a	and Supplies	1.0	1.0	1.0	2,4
_	ds and services					2,4
221		s - Office Supplies				6
	2210104 Medica 2210115 Textbo	ooks & Library Books				3
221		Sons & Library Books				3 1,8
	<b>2210203</b> Teleco	ommunications				1,8
Activity 000	002 Utilities		1.0	1.0	1.0	1,9
_	ds and services					1,9
221		s - Office Supplies				1
001	2210105 Drugs					1
221	02 Utilities 2210203 Teleco	ommunications				1,8
Activity 000			1.0	1.0	1.0	1,8 3,0
	1					
	ds and services					3,0
221	•	- Maintenance				2,0
	· ·	rs of Office Buildings enance of Furniture & Fixtures				1,0
221		- Seminars - Conferences				1,0 1,0
	2210706 Library					1,0
Activity 000		Expenses	1.0	1.0	1.0	7
Use of goo	ds and services					7
221	06 Repairs -	- Maintenance				7
		enance of Furniture & Fixtures			1	

ODJECTIV	E, ORGANISATION, SOURCE OF FUND AND	IMOM	11,		17
National 5060802 Strategy	8.2 Provide and implement strategic development plans for urban centres				31,890
Output 0001	60% of Unauthorized Structures and Hawkers Removed from the Street and other maintained by 31.12.2014	Yr.1	Yr.2	Yr.3	31,890
Activity 00000	Decongest pavements of the Hawkers by 31.12.2014	1.0	1.0	1.0	3,960
Use of goods	and services				3,960
22105					210
	210511 Local travel cost				210
22107					3,750
	210709 Allowances				3,750
Activity 00000		1.0	1.0	1.0	5,750
Lise of goods	s and services				5,750
22101					2,500
2:	210111 Other Office Materials and Consumables				2,500
22107					3,250
	210709 Allowances				3,250
Activity 00000		1.0	1.0	1.0	20,000
				<u> </u>	
_	and services				20,000
22101	**				20,000
——— <del>—</del>	210112 Uniform and Protective Clothing				20,000
Activity 00000	Prevent Noise Nuissance in the metropolis throughout the year	1.0	1.0	1.0	2,180
Use of goods	and services				2,180
22105	Travel - Transport				280
2:	210511 Local travel cost				280
22107	7 Training - Seminars - Conferences				1,900
2:	210709 Allowances				1,900
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, e 	fficient, timely, e	ffective	;	2,000
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants				2,000
Output 0001	Security Department provided withOffice Equipment & Furniture	Yr.1	Yr.2	Yr.3	2,000
		1	1	1 -	
Activity 00000	11   Furniture	1.0	1.0	1.0	
Use of goods	and services				2,000
22101	Materials - Office Supplies				2,000
2:	210112 Uniform and Protective Clothing				2,000
		Otl	her expe	nse	5,000
Objective 010202					5,000
National 1020204	2.4. Develop more effective data collection mechanisms for monitoring public expen	diture			5,000
Strategy Output 0001	Security Department Overhead Expenditure for the year 2014	Yr.1	Yr.2	Yr.3	======================================
Activity 00000	∖∆   General Expenses	1.0	1.0	1 -	E 000
Activity 00000	<u> </u>	1.0	1.0	1.0	5,000
	s other expense				5,000
28210	·				5,000
28	821008 Awards & Rewards				5,000
01: / 070400		Non Fina		ets	47,100
Objective 070402	performance and service delivery	,, 6			47,100
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants			r	47,100
Output 0001	Security Department provided withOffice Equipment & Furniture	Yr.1	Yr.2	Yr.3	47,100
	· L	1	1	1	- — — — — — —

20	01	4

,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ordinabilition, bocked of		- ,	20.	
Activity	000001	Furniture	1.0	1.0	1.0	14,100
Fixed	Assets					14,100
	31122	Other machinery - equipment				8,100
	3112	251 WIP - Plant & Equipment				8,100
	31131	Infrastructure assets				6,000
	3113	108 Furniture & Fittings			İ	6,000
Activity	000002	Office Equipment	1.0	1.0	1.0	4,000
Fixed	Assets					4,000
	31122	Other machinery - equipment				4,000
	3112	201 Plant & Equipment				4,000
Activity	000003	Motor Bikes and Vehicles	1.0	1.0	1.0	19,000
Fixed	Assets					19,000
	31122	Other machinery - equipment				19,000
	3112	201 Plant & Equipment				10,000
	3112	251 WIP - Plant & Equipment				9,000
Activity	000004	Office Equipment	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
			Total Co	st Centr	e [	247,100

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	7			
Funding	12 <u>200</u> 70111	IGF-Retained		By Fund	ding	92,500
Function Code	=====	Exec. & leg. Organs (cs)		- l- l Off: \		1
Organisation	1010101003	□ Accra Metropolitan Assembly - Accra_Administration_A □ Internal Audit Department_Greater Accra		ibly Office)		
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Compe	nsation of emplo	oyees [G	FS]	12,000
Objective 000000	Compensati	ion of Employees				12,000
National 000000 Strategy	Ompensat	ion of Employees				12,000
Output 0000		===========	Yr.1	Yr.2	Yr.3   = = = = = = = = = = = = = = = = = =	12,000
Activity 0000	000		0.0	0.0	0.0	12,000
\\\\	10-1					40.000
Wages and <b>211</b>		nd salaries in cash [GFS]				12,000 12,000
	ū	Allowance/Honorarium				12,000
			Use of goods ar	nd servi	ces	54,500
Objective 010202	2. Improve	public expenditure management				9,000
National 102020	9 2.9. Adopt managemen	a comprehensive Integrated Financial Management Information Synt	stem (IFMIS) for effective	e budget		9,000
Strategy Output 0001	. <u>L</u>	ive Cost for Internal Audit Department for 31.12.2014	Yr.1	Yr.2	Yr.3	9,000
Activity 0000	001 Refund of	Medical Expenses	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210		- Office Supplies				3,000
		Facilities, Supplies & Accessories				3,000
Activity 0000	002 Profession	nal Subscriptions	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	07 Training -	Seminars - Conferences				3,000
	2210710 Staff D					3,000
Activity 0000	003 Profession	nal Subscriptions	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	· ·	Seminars - Conferences				3,000
	2210710 Staff D	•				3,000
Objective 070201 National 702010	<u>'- </u>	ffective implementation of the Local Government Service Act				45,500
Strategy						33,000
Output 0001	Conduct val	rious Meetings for Internal Audit Department by 31.12. 2014	Yr.1	Yr.2 1	Yr.3 1	33,000
Activity 0000	001 Conduct F	Post Audit by 31.12.14	1.0	1.0	1.0	24,000
Use of good	ds and services					24,000
2210	01 Materials	- Office Supplies				24,000
	<b>2210113</b> Feeding					24,000
Activity 0000	002 Conduct F	Revenue Collection Audit at Lorry Parks and Markets by 31.12.14	1.0	1.0	1.0	9,000
Use of good	ds and services					9,000
2210		- Office Supplies				9,000
	2210103 Refresh	nment Items ve rural environment to reduce rural-urban migration				9,000
National 703010 Strategy	)3   1.3   Impro					12,500

<b>OBJECTIV</b>	E, ORGANISATION, SOURCE OF FUND AN	D PRIORIT	14		
Output 0001	Conduct various Meetings for Internal Audit Department by 31.12. 2014	Yr.1	Yr.2	Yr.3 1	12,500
Activity 00000	3 Conferences/ Workshops /Seminars	1.0	1.0	1.0	2,500
lles of goods	and consisce				0.500
Use of goods					2,500
22107	Training - Seminars - Conferences				2,500
	110709 Allowances Conduct Fixed Assets Audit	1.0	1.0	4.0	2,500
Activity 00000		1.0	1.0	1.0	5,000
Use of goods	and services				5,000
22111	Other Charges - Fees				5,000
22	11103 Audit Fees				5,000
Activity 00000	5 Conduct Bill Board Audit	1.0	1.0	1.0	5,000
Use of goods	and services				5,000
22111	Other Charges - Fees				5,000
22	11103 Audit Fees				5,000
		Social be	nefits [G	FS]	6,000
Objective 010202				  i	6,000
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information Syste	m (IFMIS) for effective	e budaet		
National 1020209 Strategy	management	in (ii iiiio) for checur	c budget		6,000
Output 0001	Administrative Cost for Internal Audit Department for 31.12.2014	Yr.1	Yr.2	Yr.3	6,000
Output 10001 1		1	1	1 – –	
Activity 00000	Refund of Medical Expenses	1.0	1.0	1.0	3,000
Social assista	inca hanefits				3,000
27211	Social Assistance Benefits - Cash				3,000
	21102 Refund for Medical Expenses (Paupers/Disease Category)				3,000
Activity 00000		1.0	1.0	1.0	3,000
1100000		1.0	1.0	I.0	
Social assista	ince benefits				3,000
27211	Social Assistance Benefits - Cash				3,000
27	21102 Refund for Medical Expenses (Paupers/Disease Category)				3,000
		Non Fina	ncial Ass	ets	20,000
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable	le, efficient, timely, e	ffective	 	20 000
National 7040205	2.5 Provide conducive working environment for civil servants				20,000
Strategy	-'L				20,000
Output 0001	Internal Audit Office refurbished by December 2014	Yr.1	Yr.2 1	Yr.3	20,000
Activity 00000	Purchase of Computers and Accessories, Office Equipment and Furniture	1.0	1.0	1.0	20,000
Fixed Assets 31122	Other machinery - equipment				20,000
	12201 Plant & Equipment				15,000
	12201 Plant & Equipment 12208 Computers and Accessories				6,000 9,000
31131	Infrastructure assets				9,000 5,000
	13108 Furniture & Fittings				5,000 5,000
		Total C	ost Cent	re	92,500
		10iui C	osi Celli		32,300

						Amo	unt (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	1220		IGF-Retained 	Total	By Fun	ding	111,462
<b>Function Code</b>	7011	1	Exec. & leg. Organs (cs)				¬
Organisation	1010	101004	Accra Metropolitan Assembly - Accra_Administration_Adm	ninistration (Assen	nbly Office	)_Metro. 	
<b>Location Code</b>	0304	300	Accra Metropolis - Accra	- — — — — — —			
			Compens	sation of emplo	oyees [G	FS]	10,000
Objective 000000		ompensa	tion of Employees				10,000
National 000000 Strategy	00	Compensa	ation of Employees				10,000
Output 0000		==		Yr.1	<b>Yr.2</b> 0	Yr.3   = =	10,000
Activity 0000	000			0.0	0.0	0.0	10,000
Wages and			and coloring in each ICES				10,000
211		-	and salaries in cash [GFS] Allowance				10,000 5,000
			Station Allowance				5,000
				lse of goods a	nd sarvi	cos	80,000
	2	Improve	e public expenditure management	ise of goods at	iu seivi		80,000
Objective 010202	_'		·				40,000
National 102020 Strategy	n l	nanageme			e budget		40,000
Output 0001	- ir	ublic Rela 2014	ations Department Administration Over Head Expenses properly mana	ged Yr.1	Yr.2 1	Yr.3   1 — —	40,000
Activity 0000	001	Material	Supplies	1.0	1.0	1.0	36,000
Use of good	ds and	services					36,000
2210	01	Materials	s - Office Supplies				36,000
	221010	1 Printe	d Material & Stationery				17,200
			Facilities, Supplies & Accessories				720
			shment Items				18,080
Activity 0000	002	Travel an	nd Transport	1.0	1.0	1.0	
Use of good	ds and	services					3,000
2210			Transport				3,000
			Travel & Transportation	4.0	4.0	4.0	3,000
Activity 0000	004	Maintena	ince	1.0	1.0	1.0	1,000
Use of good	ds and	services					1,000
2210			- Maintenance				1,000
			enance of General Equipment				1,000
Objective 070601	1 1	. Improve	transparency and public access to information			_ <u> </u>	40,000
National 706010 Strategy	)2 1	.2 Desig	In an Action Plan to implement the Right to Information Law across MD	As and MMDAs			40,000
Output 0001	P	ublic Edu	cation and Press Conferences held by 31st December, 2014	Yr.1	Yr.2	Yr.3	40,000
Activity 0000	001	Organise	Public Educational Forum for the 11 Sub-Metros by 31.12.2014	1.0	1.0	1.0	10,000
Lico of good	de and	services					40.000
Use of good <b>221</b> 0			- Seminars - Conferences				10,000 10,000
			Education & Sensitization				10,000
Activity 0000			Press Conference Monthly	1.0	1.0	1.0	30,000
Use of good	ds and	services					30,000
2210	07	Training	- Seminars - Conferences				30,000

	2210711	Public Education & Sensitization				30,000
			Non Fi	nancial A	ssets	21,462
bjective 07040		pgrade the capacity of the public and civil service for transpal ormance and service delivery	ent, accountable, efficient, time	ely, effective		21,462
Vational 70402	05 2.5	Provide conducive working environment for civil servants				21,462
Output 0001		lic Relation Deaprtment Provided with Furniture, Office Equiporals by 31st December, 2014	nent and Working Yr.		Yr.3	21,462
Activity 000	0001 01	fice Furniture	1.0	-	1.0	3,000
Fixed Asse	ets					3,000
311	<b>31</b> Inf	rastructure assets				3,000
	3113108	Furniture & Fittings				3,000
Activity 000	0002 Of	fice Equipment	1.0	0 1.0	1.0	14,91
Fixed Asse	ets					13,052
311	<b>22</b> Otl	ner machinery - equipment				13,05
	3112201	Plant & Equipment				6,25
	3112203	Server (Computing)				3,00
	3112210	Printer				1,20
	3112218	Photocopier Machine				2,60
Inventories	;					1,860
312	22 W	ork - progress				1,86
	3122243	Computers and Accessories				1,86
Activity 000	0003 w	orking Materials	1.0	0 1.0	1.0	3,55
Fixed Asse	ets					3,550
311	<b>22</b> Otl	ner machinery - equipment				3,55
	3112201	Plant & Equipment				3,55
			Tota	l Cost Cei	ntre	111,462

					Amou	ınt (GH¢)		
Institution	01	General Government of Ghana Sector	. — — 1			54,120		
Funding								
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101005	Accra Metropolitan Assembly - Accra_Administrated and Procurement Unit_Greater Accra	ration_Administration (Asse 	mbly Office)	_Logistics			
Location Code	0304300	Accra Metropolis - Accra						
			Use of goods a	ınd servi	ces	40,000		
Objective 010202	2. Improve	public expenditure management				810		
National 102020 Strategy	2.9. Adopt	t a comprehensive Integrated Financial Management Inform nt	nation System (IFMIS) for effecti	ve budget		810		
Output 0001	Procuremen	nt Unit Overhead Expenditure for the year 2014	Yr.1	Yr.2	Yr.3	810		
Activity 0000	001 Materials		1.0	1.0	1.0	810		
Use of good	ds and services					810		
2210		- Office Supplies				810		
		Facilities, Supplies & Accessories				810		
Objective 070203	3. Integrate	and institutionalize district level planning and budgeting	through participatory process at	all levels		39,190		
National 702030	3.3. Ensur	re consistency between the budgetary process at both local	al and national levels					
Strategy						39,190		
Output   0001		on Procurement organised for HODs, Sub-Metro Directors, t December, 2014	Suppliers and Yr.1	Yr.2 1	Yr.3   1 ———	39,190		
Activity 0000	Organise	Workshop for HOD's, Sub-Metro Directors and MP's by 31	.12.14 1.0	1.0	1.0	10,000		
Use of good	ds and services					10,000		
2210	3	Seminars - Conferences				10,000		
	<b>2210709</b> Allowa					10,000		
Activity 0000	002 Organise	Workshop for Suppliers by 31.03.14	1.0	1.0	1.0	6,000		
Use of good	ds and services					6,000		
2210	•	Seminars - Conferences				6,000		
	2210709 Allowa					6,000		
Activity 0000	0 <u>03</u> Registrati	ion of suppliers	1.0	1.0	1.0	<u>7,190</u>		
Use of good	ds and services					7,190		
2210	77 Training -	Seminars - Conferences				7,190		
	<b>2210706</b> Library					7,190		
Activity 0000	) <u>04                                    </u>	Procurement Plan by 31.03.14	1.0	1.0	1.0	4,000		
Use of good	ds and services					4,000		
2210	01 Materials	- Office Supplies				4,000		
:	<b>2210101</b> Printed	Material & Stationery				4,000		
Activity 0000	005 Review Pi	rocurement Plan by 31.03.14	1.0	1.0	1.0	6,000		
Use of good	ds and services					6,000		
2210	77 Training -	Seminars - Conferences				6,000		
	<b>2210709</b> Allowa	nces				6,000		
Activity 0000	006 Organise	monthly meeting with Storekeepers annually	1.0	1.0	1.0	6,000		
Use of good	ds and services					6,000		
2210	77 Training -	Seminars - Conferences				6,000		
:	<b>2210709</b> Allowa	nces				6,000		
	I			ncial Ass	ets	14,120		
bjective 070402		the capacity of the public and civil service for transparen e and service delivery	t, accountable, efficient, timely,	etfective		14,120		

DBJECTIVE,	BJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					
ational 7040205	2.5 Provide conducive working environment for civil servants			r	14,120	
output 0001	20% Logistics provided to Procurement Unit by 31/12/14	Yr.1	Yr.2 1	Yr.3	14,120	
Activity 000001	Procure Furniture and fittings	1.0	1.0	1.0	5,000	
Fixed Assets					5,000	
31131	Infrastructure assets				5,000	
31131	08 Furniture & Fittings				5,000	
Activity 000002	Procure office Equipment	1.0	1.0	1.0	9,120	
Fixed Assets					9,120	
31122	Other machinery - equipment				9,120	
31122	01 Plant & Equipment				5,620	
31122	08 Computers and Accessories				3,500	
•		Total Co	ost Cent	re 🔚	54,120	

							Amo	unt (GH¢)
Institution	01		General Government of Ghana Sect	or				
Funding	122		IGF-Retained		Total	By Fund	ding	139,794
<b>Function Code</b>	701		Exec. & leg. Organs (cs)					٦
Organisation	101	0101006	Accra Metropolitan Assembly - A Planning Coordinating Unit_Gre		nistration (Assen	nbly Office)	_Metro. 	<u> </u>
<b>Location Code</b>	030	4300	Accra Metropolis - Accra					
				Compensa	ation of emplo	oyees [G	FS]	8,900
Objective 000000	— 1 l	Compens	sation of Employees				T	8,900
National 0000000 Strategy	)	Compen	sation of Employees				- — -	8,900
Output 0000	] [		=======	======	Yr.1 0	<b>Yr.2</b> 0	Yr.3	8,900
Activity 00000	00				0.0	0.0	0.0	8,900
Wages and S	Color							0.000
wages and s			and salaries in cash [GFS]					8,900 8,900
		•	of Station Allowance					5,000
2·	1112	<b>48</b> Spec	cial Allowance/Honorarium					3,900
				Us	e of goods a	nd servi	ces	70,544
Objective 010202	—     	2. Impro	ve public expenditure management					2,720
National 1020205	5	2.5. Ens	sure effective financial oversight over state	e-owned-enterprises				
Strategy		=	========	======:				2,720
Output 0001	<u> </u>	Overhead	d Administration Cost of Metro Planning C	oordinating Unit	Yr.1	Yr.2 1	Yr.3   1 —	2,720
Activity 00000	01_	Materia	nls		1.0	1.0	1.0	1,720
Use of goods	s and	service	es					1,720
22101	1	Materia	als - Office Supplies					720
		02 Offic	e Facilities, Supplies & Accessories					720
22106		-	s - Maintenance					1,000
Activity 00000		Mainte	ntenance of Machinery & Plant		1.0	1.0	1.0	1,000 1,000
Activity 00000					1.0	1.0	1.01 	
Use of goods	s and	service	es .					1,000
22106		•	s - Maintenance					1,000
23			ntenance of General Equipment					1,000
Objective 050608	-1	8. Promo	te resilient urban infrastructure developme	ent, maintenance and provision of	of basic services		<u> </u>	2,000
National 5060802 Strategy	2	8.2 Provi	de and implement strategic development p	lans for urban centres			, — —	2,000
Output 0001	] [	All on-go	ing physical projects constructed and con		Yr.1	Yr.2	Yr.3	2,000
Activity 00000	01		r and Coordinate the construction and con ACF,IGF PROJECTS	npletion of GETFUND / USAID	1.0	1.0	1.0	2,000
Use of goods	s and	service	es					2,000
22107	7	Training	g - Seminars - Conferences					2,000
2:	2107	<b>09</b> Allov	wances					2,000
Objective 061501	— I II — I I	1. Develo	p targeted social interventions for vulnera	ble and marginalized groups				7,200
National 6060102 Strategy	2	1.2 Crea	te awareness of the need for increased pro	oductivity				1,200
Output 0001		Monitorii	ng Visits to Beneficiaries of UPRT Training		Yr.1	Yr.2	Yr.3	1,200
Activity 00000	)1	Undert	ake 24 No. Visits to Beneficiaries of UPRP		1.0	1.0	1.0	1,200
					1.0	1.0	1.0	
Use of goods			es els - Office Supplies					1,200

ational 61		1103 Refreshment Items   1.6. Develop district infrastructure plans and improve business development services i	o facilitate loc	al economic		1,20
rategy	50106	growth and private sector engagement	o iacilitate loc	ai economic		6,00
utput 00	001	Monitoring Visits to Beneficiaries of UPRT Training undertaken	Yr.1	Yr.2	Yr.3	6,00
			1	1	1	
Activity	000002	Implement SIT componenet of the UPRP by 31.12.2013	1.0	1.0	1.0	
Use of	annds ar	nd services				3,00
	22107	Training - Seminars - Conferences				3,00 3,00
		0709 Allowances				3,00
Activity	000003	Organise 12 monitoring/ field visits to UPRP sub project sites throughout 2013	1.0	1.0	1.0	2,00
					L	
	•	nd services				2,00
	22107	Training - Seminars - Conferences				2,00
	1	7709 Allowances				2,00
Activity	000004	Undertake 6 UPRP sensitisation workshops by 31.12.2013	1.0	1.0	1.0	1,00
Use of	goods ar	nd services				1,00
	22107	Training - Seminars - Conferences				1,00
	2210	0709 Allowances				1,00
ective 07	70401	Strengthen the coordination of development planning system for equitable and balan development	ced spatial an	d socio-econ	omic	46,62
	40101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based	d decision-mal	king at all lev	els	
rategy	1					46,62
utput  00	001	A well coordinated developed and managed city of Accra by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3   1 ———	19,00
Activity	000001	Organise 4 expanded MPCU meetings	1.0	1.0	1.0	4,00
					<u> </u>	
	•	nd services				4,00
	22107	Training - Seminars - Conferences				4,00
Activity	000002		1.0	1.0	1.0	4,00 5,00
		<del>-</del>				
Use of	goods ar	nd services				5,00
	22107	Training - Seminars - Conferences				5,00
	2210	7709 Allowances				5,00
Activity	000006	undertake 15 No Community Stakeholders meetings	1.0	1.0	1.0	10,00
Use of	goods ar	nd services				10,00
	22107	Training - Seminars - Conferences				10,00
	2210	7711 Public Education & Sensitization				10,00
utput 00	002	30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2014 implemented, monitored and evaluated by December 2014	Yr.1	Yr.2	Yr.3	27,62
Activity	000001	Prepare Medium Term Development Plan for 2014-2017	1.0	1.0	1.0	10,00
icuvity	1000001		1.0	1.0	I.0	
Use of	goods ar	nd services				10,00
	22107	Training - Seminars - Conferences				10,00
	_	709 Allowances				10,00
Activity	000002	Prepare 2014 annual performance review report by 31.03.14	1.0	1.0	1.0	1,02
Use of	goods ar	nd services				1,02
	22101	Materials - Office Supplies				6
	2210	0103 Refreshment Items				6
	22107	Training - Seminars - Conferences				96
	2210	0708 Refreshments				1
	2210	0709 Allowances				95
Activity	000003	Undertake regular project monitoring and evaluation visits to project sites	1.0	1.0	1.0	6,48
	anada an	nd services				6,48
lise of						
	22105	Travel - Transport				60

DJEC	1111	, ORGANISATION, SOURCE OF FUND A	ND I KIOKI.	11,	20	14
	22107	Training - Seminars - Conferences				5,880
		7709 Allowances	4.0	4.0		5,880
Activity	000004	Prepare annual monitoring progress and quarterly reports	1.0	1.0	1.0	1,122
Use of	goods ar	nd services				1,122
	22101	Materials - Office Supplies				60
		0103 Refreshment Items				60
	22107	Training - Seminars - Conferences				1,062
		0708 Refreshments				•
						1:
		7709 Allowances				1,05
Activity	000005	Hold 12 No MPCU report	1.0	1.0	1.0	
Use of	goods ar	nd services				5,00
	22107	Training - Seminars - Conferences				5,00
	2210	7709 Allowances				5,00
Activity	000006	Prepare Annual Action Plan	1.0	1.0	1.0	2,00
		_			<u> </u>	
Use of	goods ar	nd services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210	0709 Allowances				2,00
Activity	000007	Conduct Mid-year review of Action Plan	1.0	1.0	1.0	1,00
11		al aradian				4.00
	-	nd services				1,00
	22107	Training - Seminars - Conferences				1,000
		7709 Allowances				1,00
Activity	800000	Prepare Annual Progress Report and quarterly reports	1.0	1.0	1.0	1,00
Use of	goods ar	nd services				1,00
	22107	Training - Seminars - Conferences				1,000
		0709 Allowances				1,000
bjective 07	0602	2. Mainstream development communication across the public sector and policy	y cycle		 	
_		2.8 Create awareness of opportunities for engagement with governance struct	turos with particular atte	ontion to soc	ially	12,000
Vational 70 Strategy	60208	disadvantaged groups	ures with particular atte	ention to soci		12,00
Output 00	01	Exhibitions on development policies organised by December 2014	Yr.1	Yr.2	Yr.3	12,00
			1	1	1 🗀 —	
Activity	000001	Organise 2 No. local and International exhibitions and Policy Fairs	1.0	1.0	1.0	12,000
l loo of	goodo or	nd services				40.00
	-	Training - Seminars - Conferences				12,000
	22107	5				12,000
	2210	1709 Allowances			, -	12,00
		1. Ensure effective implementation of the Local Government Service Act	Non Fina	ncial Ass	ets	60,35
ojective 07	0201	Lindre effective implementation of the Local Government Getvice Act			ii	60,35
ational 70	40205	2.5 Provide conducive working environment for civil servants				60,35
trategy Output 00	<b>01</b>	Metro Planning unit equipped with Office Equipment, Furniture and Fitting	Yr.1	Yr.2	Yr.3	:====
output <u>100</u>			1	1	1 –	60,35
Activity	000001	Furniture	1.0	1.0	1.0	5,16
Fixed A	l anota					F 400
	31131	Infrastructura consta				5,16
		Infrastructure assets				5,160
A		3108 Furniture & Fittings	4.0	4.0		5,16
Activity	000002	Office Equipment	1.0	1.0	1.0	17,00
Fixed A	Assets					17,00
	31122	Other machinery - equipment				17,00
		2201 Plant & Equipment				•
		2207 Other Assets				6,650 10,350
A ativit		Purchase of Vehicle for Monitoring	1.0	1.0	4.0	10,350
Activity	000003	- usuase of venicle for mollitoring	1.0	1.0	1.0	38,190

Objective	ordanisation, source of fundamentality,	2017
Fixed Assets		38,190
31121	Transport - equipment	38,190
3112	I51 WIP - Vehicle	38,190
	${f A}$	mount (GH¢)
Institution 01	General Government of Ghana Sector	, ,
Funding 12	CF (Assembly) Total By Funding	35,000
Function Code 70	Exec. & leg. Organs (cs)	
Organisation 10	Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Metro.   Planning Coordinating Unit_Greater Accra_	
Location Code 03	Accra Metropolis - Accra	
	Use of goods and services	5,000
Objective 070401	Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development.	
N-4:1 7040404	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels	
National 7040101 Strategy	The divergence decision-making function of NDF of the state enhanced evidence-based decision-making at all levels	5,000
Output 0001	A well coordinated developed and managed city of Accra by 31.12.2014 Yr.1 Yr.2 Yr.3  1 1 1	5,000
Activity 000003	Monitoring and Evaluation of Projects and Programme 1.0 1.0 1.0	5,000
Use of goods an	d services	5,000
22108	Consulting Services	5,000
2210	303 Other Consultancy Expenses	5,000
	Non Financial Assets	30,000
Objective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	
Objective 050000		30,000
National 5060802 Strategy	8.2 Provide and implement strategic development plans for urban centres	30,000
Output 0001	All on-going physical projects constructed and completed by December 2013 Yr.1 Yr.2 Yr.3	30,000
	1 1 1 1	
Activity 000002	Purchase of vehicle 1.0 1.0 1.0	30,000
Fixed Assets		30,000
31122	Other machinery - equipment	30,000
3112	205 Other Capital Expenditure	30,000
	Total Cost Centre	174,794

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u>Total</u>	By Fund	ding	20,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				
Organisation	1010101007	Accra Metropolitan Assembly - Accra_Administration_Administ  Commission For Civic Education_Greater Accra	ration (Asser	nbly Office)	_National	
<b>Location Code</b>	0304300	Accra Metropolis - Accra		- — — — - — — —		
		Use o	f goods a	nd servi	ces	20,000
Objective 01020	2. Improve	public expenditure management				600
National 10202 Strategy	05   <b>2.5. Ensur</b>	re effective financial oversight over state-owned-enterprises				600
Output 0001		ommission for Civic Education Overhead Administrative Expenditure plemented in 2014	Yr.1 1	Yr.2 1	Yr.3   1	600
Activity 000	001 Materials		1.0	1.0	1.0	600
Use of goo	ds and services					600
221	01 Materials	- Office Supplies				600
	<b>2210102</b> Office	Facilities, Supplies & Accessories				600
Objective 07040		the capacity of the public and civil service for transparent, accountable, effice and service delivery	icient, timely, e	ffective	 	19,400
National 70401 Strategy		capacity of MDAs and MMDAs on gender and women's empowerment, mo e Budgeting	nitoring, evalua	ation and Ger	nder	19,400
Output 0001	Nine(9) Pub	olic Education Rallies organised in 9 communities by 31.12. 2014	Yr.1 1	Yr.2 1	Yr.3	1,280
Activity 000	001 Organise December	four(4) Public Education Rallies in 4 communities between 1st July & 31st r 2014	1.0	1.0	1.0	780
Use of goo	ds and services					780
221	05 Travel - T	ransport				780
	<b>2210511</b> Local t	ravel cost				780
Activity 000		five(5) Public Education Rallies in 5 communities between 1st October & ember 2014	1.0	1.0	1.0	500
Use of goo	ds and services					500
221	05 Travel - T	ransport				500
	2210511 Local t					500
Output 0002	Annual Cor	nstitutional Week celebrated in 2014	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 ——	18,120
Activity 000	0001 Organise Assembly	three(3) Public Activities for Traditional Rulers, Opinion Leaders,  Members, Security Services etc.to celebrate the annual constitution	1.0	1.0	1.0	18,120
Use of goo	ds and services					18,120
221	07 Training -	Seminars - Conferences				18,120
	<b>2210711</b> Public	Education & Sensitization				18,120
			Total C	ost Cent	re	20,000
			10mi C	ost Cont	· · L	20,000

Funding	01	General Government of Ghana Sector				
Funding 12200 IGF-Retained Total By Funding Function Code 70111 Exec. & leg. Organs (cs)						46,50
Organisation	1010101008	Accra Metropolitan Assembly - Accra_Administration_Admini Office)_GAMADA_Greater Accra	istration (Assen	nbly		
ocation Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	12,98
bjective 01020	2   2. Improve	public expenditure management				7,08
Tational 10202	05   2.5. Ensur	e effective financial oversight over state-owned-enterprises			- — -	7,08
Output 0001	Overhead A	Administration cost of GAMADA	Yr.1 1	Yr.2 1	Yr.3 1	7,08
Activity 000	001 Materials		1.0	1.0	1.0	2,40
Use of goo	ds and services					2,40
221	01 Materials	- Office Supplies				2,40
		Material & Stationery				1,80
-		Facilities, Supplies & Accessories	. =	. =		60
Activity 000	002 Maintenar	ice	1.0	1.0	1.0	
_	ds and services					1,80
221						1,80
A -4::4 000		nance & Repairs - Official Vehicles	4.0	1.0	4.0	1,80
Activity 000	003   Ounties		1.0	1.0	1.0	2,88
_	ds and services					2,88
221	<ul><li>02 Utilities</li><li>2210203 Teleco</li></ul>	mmunications				2,88
bjective 05060	- I E Bramata	well structured and integrated urban development			ļ <sub>:</sub> — —	2,88
Vational 50605	!	a framework for a well coordinated approach towards urban developmen	<u>t</u> — — — —			5,90
strategy		Development Agency Established for the Administration of Old Accra	Yr.1	Yr.2	Yr.3	$==\frac{5,90}{5}$
· —	Project by 3		11.1	1 1	1	5,90
	0 <u>01</u> Hold 6 Old		_		4.0	
Activity 000	<u> </u>	d Accra Steering Committee Meeting with Stakeholders by 31.12.2014	1.0	1.0	1.0	
	ds and services	d Accra Steering Committee Meeting with Stakeholders by 31.12.2014	1.0	1.0	1.0	2,00
	ds and services	d Accra Steering Committee Meeting with Stakeholders by 31.12.2014  Seminars - Conferences	1.0	1.0	1.0	2,00 2,00
Use of goo	ds and services  7 Training -  2210709 Allowar	Seminars - Conferences nces				2,00 2,00 2,00
Use of goo	ds and services  7 Training -  2210709 Allowar	Seminars - Conferences	1.0	1.0	1.0	2,00 2,00 2,00
Use of goo 221 Activity 000	ds and services  7 Training -  2210709 Allowar	Seminars - Conferences nces				2,00 2,00 2,00 2,00
Use of goo 221 Activity 000 Use of goo 221	ds and services  7 Training -  2210709 Allowar  602 Hold 6 Old  ds and services  7 Training -	Seminars - Conferences nces d Accra Consultative Meeting Seminars - Conferences				2,00 2,00 2,00 50
Use of goo 221 Activity 000 Use of goo 221	ds and services  7 Training -  2210709 Allowar  602 Hold 6 Old  ds and services  7 Training -  2210709 Allowar	Seminars - Conferences nces d Accra Consultative Meeting  Seminars - Conferences nces	1.0	1.0	1.0	2,00 2,00 2,00 50 50 50
Use of goo 221 Activity 000 Use of goo 221	ds and services  7 Training -  2210709 Allowar  602 Hold 6 Old  ds and services  7 Training -  2210709 Allowar	Seminars - Conferences nces d Accra Consultative Meeting Seminars - Conferences				2,00 2,00 2,00 50 50 50
Use of goo 221  Activity 000  Use of goo 221  Activity 000	ds and services  7 Training -  2210709 Allowar  602 Hold 6 Old  ds and services  7 Training -  2210709 Allowar	Seminars - Conferences nces d Accra Consultative Meeting  Seminars - Conferences nces	1.0	1.0	1.0	2,00 2,00 2,00 50 50 50 50
Use of goo 221  Activity 000  Use of goo 221  Activity 000  Use of goo 221	ds and services  7 Training -  2210709 Allowar  6002 Hold 6 Old  ds and services  7 Training -  2210709 Allowar  6003 Undertake  ds and services  Travel - T	Seminars - Conferences nces d Accra Consultative Meeting  Seminars - Conferences nces e 8 project monitoring and evaluation visits by 31.12.2014	1.0	1.0	1.0	2,00 2,00 2,00 50 50 50 20 20
Use of goo 221  Activity 000  Use of goo 221  Activity 000  Use of goo 221	ds and services  7 Training -  2210709 Allowar  602 Hold 6 Old  7 Training -  2210709 Allowar  7 Training -  2210709 Allowar  8 Undertake  9 Travel - T  2210503 Fuel &	Seminars - Conferences nces d Accra Consultative Meeting  Seminars - Conferences nces e 8 project monitoring and evaluation visits by 31.12.2014  Transport Lubricants - Official Vehicles	1.0	1.0	1.0	2,00 2,00 2,00 50 50 50 20 20 20
Use of goo 221  Activity 000  Use of goo 221  Activity 000  Use of goo 221	ds and services  7 Training -  2210709 Allowar  602 Hold 6 Old  7 Training -  2210709 Allowar  7 Training -  2210709 Allowar  8 Undertake  9 Travel - T  2210503 Fuel &	Seminars - Conferences nces d Accra Consultative Meeting  Seminars - Conferences nces e 8 project monitoring and evaluation visits by 31.12.2014	1.0	1.0	1.0	2,00 2,00 2,00 50 50 50 20 20 20
Use of goo 221  Activity 000  Use of goo 221  Activity 000  Use of goo 221  Activity 0000	ds and services  7 Training -  2210709 Allowar  602 Hold 6 Old  7 Training -  2210709 Allowar  7 Training -  2210709 Allowar  8 Undertake  9 Travel - T  2210503 Fuel &	Seminars - Conferences nces d Accra Consultative Meeting  Seminars - Conferences nces e 8 project monitoring and evaluation visits by 31.12.2014  Transport Lubricants - Official Vehicles	1.0	1.0	1.0	2,00 2,00 2,00 50 50 50 20 20 20
Use of goo 221  Activity 000  Use of goo 221  Activity 000  Use of goo 221  Activity 0000	ds and services  7 Training -  2210709 Allowar  6002 Hold 6 Ord  ds and services  7 Training -  2210709 Allowar  6003 Undertake  7 Travel - T  2210503 Fuel &  6004 Prepare A	Seminars - Conferences nces d Accra Consultative Meeting  Seminars - Conferences nces e 8 project monitoring and evaluation visits by 31.12.2014  Transport Lubricants - Official Vehicles	1.0	1.0	1.0	2,00 2,00 2,00 50 50 50 20 20 20 20
Use of goo 221  Activity 000  Use of goo 221  Activity 000  Use of goo 221  Activity 000  Use of goo 221	ds and services  7 Training -  2210709 Allowar  6002 Hold 6 Ord  ds and services  7 Training -  2210709 Allowar  6003 Undertake  6 Travel - T  2210503 Fuel &  6 004 Prepare A  6 and services  7 Travel - T  6 004 Prepare A  6 ds and services  7 Allowar  8 Allowar  9 Allowar	Seminars - Conferences nces d Accra Consultative Meeting  Seminars - Conferences nces a 8 project monitoring and evaluation visits by 31.12.2014  Transport Lubricants - Official Vehicles Innual Monitoring Progress report by 31.12.2014  - Office Supplies	1.0	1.0	1.0	2,00 2,00 2,00 50 50 50 20 20

22108	Consulting Services				3,000
2210	801 Local Consultants Fees				3,00
		Non Fina	ncial Ass	ets	33,52
Objective 050605	5. Promote well structured and integrated urban development				13,50
National 5060502	5.1 Provide a framework for a well coordinated approach towards urban development				
Strategy				_	13,50
Output 0002	Old Accra Development Agency Established for the Administration of Old Accra Projects by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3   1 —	13,50
Activity 000001	Paving of Alleys in Selected Communities by 31.12.2014	1.0	1.0	1.0	13,50
Fixed Assets					13,50
31111	Dwellings				13,50
3111	151 WIP - Buildings				13,50
bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, et performance and service delivery	ficient, timely, e	ffective		
National 7040205	2.5 Provide conducive working environment for civil servants				20,02
Strategy					20,02
Output 0001	GAMADA Provided with assoted Equipment	Yr.1 1	Yr.2 1	Yr.3	20,02
Activity 000001	Purchase of Furniture	1.0	1.0	1.0	6,50
Fixed Assets					6,50
31112	Non residential buildings				4,50
3111	204 Office Buildings				4,50
31113	Other structures				2,00
3111	315 Furniture & Fittings				2,00
Activity 000002	Purchase of Office equipment	1.0	1.0	1.0	6,50
Fixed Assets					6,50
31112	Non residential buildings				2,00
3111	204 Office Buildings				2,00
31122	Other machinery - equipment				4,50
3112	2210 Printer				70
3112	218 Photocopier Machine				3,80
Activity 000003	Replace Royal School Band Instruments by 31.12.14	1.0	1.0	1.0	7,02
Fixed Assets					7,02
31122	Other machinery - equipment				7,02
3112	201 Plant & Equipment				7,02
		Total C	agt Caret		46,50

					Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12000	[]	Total	By Fund	ing	1,800
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				
Organisation	1010101009	Accra Metropolitan Assembly - Accra_Administration_Adr Responds Unit_Greater Accra	ninistration (Assen	nbly Office)_	Rapid	
Location Code	0304300	Accra Metropolis - Accra				
			Non Finar	ncial Asse	ets	1,800
Objective 070402	performance	ne capacity of the public and civil service for transparent, accountal and service delivery	ble, efficient, timely, e	ffective		1,800
National 7040205 Strategy	2.5 Provide c	onducive working environment for civil servants				1,800
Output 0001	Rapid Respo	nse Provided with Office Equipment, Furniture and Fittings	Yr.1	Yr.2	Yr.3	1,800
	_		1	1	1	
Activity 00000	)2 Furniture &	Fittings	1.0	1.0	1.0	1,800
Fixed Assets	;					1,800
31131	I Infrastructu	re assets				1,800
3:	113108 Furniture	e & Fittings				1,800

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70111	IGF-Retained	Total	By Fund	ing	38,200
Function Code		Exec. & leg. Organs (cs)		- L. L. Office )		1
Organisation	1010101009	Accra Metropolitan Assembly - Accra_Administration_Adminis	stration (Assem		жаріd — — — —	
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods ar	nd servic	es	25,000
Objective 010202	2. Improve p	public expenditure management				4,000
National 102020	2.5. Ensure	effective financial oversight over state-owned-enterprises				4,000
Output 0001	Rapid respo	======================================	Yr.1	Yr.2	Yr.3	=====
Output 10001			1	1	1 -	
Activity 0000	001 Materials		1.0	1.0	1.0	4,000
Use of good	ds and services					4,000
2210		Office Supplies				4,000
		Material & Stationery				2,500
		acilities, Supplies & Accessories aste, reduce pollution and noise				1,500
Objective 030801	<u> </u>					21,000
National 308010 Strategy	1.3. Enforc	ement of all sanitation laws				21,000
Output 0001	Staff of Rapi	d Response Unit Provided with Security uniform & Sanitary Equipment	Yr.1	Yr.2 1	Yr.3   = =	21,000
Activity 0000	)01 Security U	niforms	1.0	1.0	1.0	11,000
Use of good	ds and services					11,000
2210	01 Materials -	Office Supplies				11,000
		and Protective Clothing				5,000
	2210121 Clothing		4.0	4.0	4.0	6,000
Activity 0000	)02 Sanitary E	чиртет	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
2210		Office Supplies				10,000
	<b>2210120</b> Purchas	se of Petty Tools/Implements				10,000
			Non Finar		ets	13,200
Objective 070402		the capacity of the public and civil service for transparent, accountable, e and service delivery	fficient, timely, ef	fective	<u> </u>	13,200
National 704020 Strategy	2.5 Provide	conducive working environment for civil servants				13,200
Output 0001	Rapid Respo	onse Provided with Office Equipment, Furniture and Fittings	Yr.1	Yr.2	Yr.3	13,200
Activity 0000	001 Office Equ	ipment	1.0	1.0	1.0	8,200
Fixed Asset		hinany aguinment				8,200
3112	22 Otner mad 3112201 Plant &	hinery - equipment  Equipment				8,200 8,200
Activity 0000			1.0	1.0	1.0	5,000
F						
Fixed Asset 3113		ire assets				5,000 5,000
	3113108 Furnitur					5,000 5,000
·		-	Total C	ost Centro		
			rotat Co	isi Centro	<u> </u>	40,000

			An	nount (GH¢)
Institution Funding Function Code	01 11001 70111	Central GoG  Exec. & leg. Organs (cs)	Total By Funding	14,441,444
Organisation	1010101010	Accra Metropolitan Assembly - Accra_Administ Office_Greater Accra	tration_Administration (Assembly Office)_Head	
<b>Location Code</b>	0304300	Accra Metropolis - Accra		
		(	Compensation of employees [GFS]	14,441,444
Objective 00000	0	on of Employees		14,441,444
National 000000 Strategy	00 Compensat	ion of Employees		14,441,444
Output 0000	-		Yr.1 Yr.2 Yr.3 0 0 0 U	14,441,444
Activity 000	0000		0.0 0.0 0.0	14,441,444
Wages and 211		ed Position shed Post	An	14,441,444 14,441,444 14,441,444 nount (GH¢)
Institution	01	General Government of Ghana Sector		
Function Code	12000 70111	Exec. & leg. Organs (cs)		6,900
Organisation	1010101010	Accra Metropolitan Assembly - Accra_Administ Office_Greater Accra	rration_Administration (Assembly Office)_Head	-
<b>Location Code</b>	0304300	Accra Metropolis - Accra		
		(	Compensation of employees [GFS]	6,900
Objective 00000	0	on of Employees	<u> </u>  -	6,900
National 00000 Strategy	00 Compensat	ion of Employees		6,900
Output 0000			Yr.1 Yr.2 Yr.3 0 0 0	6,900
Activity 000	0000		0.0 0.0 0.0	6,900
Wages and	d Salaries			6,900
211	ū	d salaries in cash [GFS]		6,900
	<b>2111102</b> Monthly	paid & casual labour		6,900

Institution	01	General Government of Ghana Sector			Am	nount (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	dina	12,664,043
Function Code	70111	Exec. & leg. Organs (cs)	<u>10iai</u>	<u>by runc</u>	ung	12,004,043
	1010101010	Accra Metropolitan Assembly - Accra Administration_Admin	nistration (Asser	nbly Office)	Head	
Organisation	1010101010	Office_Greater Accra				
<b>Location Code</b>	0304300	Accra Metropolis - Accra		- — — —		
		Compensa	tion of empl	oyees [G	FS]	8,253,193
Objective 00000	0   Compensa	tion of Employees				8,253,193
National 00000	00 Compensa	tion of Employees				8,253,193
Strategy Output 0000	-,	=======================================		Yr.2	Yr.3	8,253,193 8,253,193
Sutput 5000			0	0	0 –	
Activity 000	0000		0.0	0.0	0.0	8,253,193
Wages and	d Salaries					6,937,758
211	_	and salaries in cash [GFS]				6,716,358
		ly paid & casual labour				6,716,358
211	•	and salaries in cash [GFS]				221,400
Social Con	2111226 Duty A	illUwarice				221,400
212		ocial contributions [GFS]				1,315,435
	2121001 13% S					1,315,435 1,315,435
	2121001 1070 0		e of goods a	nd servi	ces	4,040,920
Objective 01020	2   2. Improve	public expenditure management				944,500
National 10202	09 2.9. Adop	t a comprehensive Integrated Financial Management Information System	(IFMIS) for effective	re budget		944,500
Strategy Output 0001	-,	e Administration Overhead Expenditure properly Implemented in 2014	Yr.1	Yr.2	Yr.3	944,500
Activity 000	0001 Materials	& Office Supplies	1.0	1.0	1.0	42,000
Activity 1000	<u> </u>		1.0	1.0	1.0	42,000
_	ds and services					42,000
221		- Office Supplies				42,000
		Facilities, Supplies & Accessories  Transport	1.0	1.0	4.0	42,000
Activity 000	0002 Travel &	Transport	1.0	1.0	1.0	275,000
_	ds and services					275,000
221		•				275,000
	_	tt and Handling Charges				15,000
		Travel & Transportation				100,000
	2210511 Local t					60,000
-		ın Travel- Per Diem & Maintenance	1.0	1.0	1.0	100,000
Activity 1000	<u> </u>		1.0	1.0	1.0	70,000
	ds and services					70,000
221	•	Maintenance				70,000
		enance of General Equipment				70,000
Activity 000	0004 Seminars	s/ Workshop / Conference	1.0	1.0	1.0	200,000
Use of goo	ds and services					200,000
221	07 Training	- Seminars - Conferences				200,000
	<b>2210708</b> Refres	shments				200,000
	000	ng Service	1.0	1.0	1.0	20,000
Activity 000	0006 Consultin				L	
Activity 000	ds and services					20.000
Activity 000	ds and services					20,000

Activity	000007	Emergency Services	1.0	1.0	1.0	50,000
_		_			<u> </u>	
Use of g	goods and	d services				50,000
2	22112	Emergency Services				50,000
	22112	203 Emergency Works				50,000
Activity (	800000	Employer Social Benefits	1.0	1.0	1.0	287,500
Lloo of a	acada an	d continue				207 500
_	_	d services				287,500
2	22109	Special Services				287,500
		905 Assembly Members Sittings All				287,500
Objective 031	1001	Adapt to the impacts and reduce vulnerability to Climate Variability and Change			<u> </u> i	20,000
National 310	00107	1.7 Minimize climate change impacts on socio-economic development through agric	cultural diversifi	cation		20,000
Strategy	24	Menace of Climate Variability and Change reduced through Public Education	Yr.1	Yr.2	Yr.3	
Output 000	JI	menace of Chinate variability and Change reduced unough rubiic Education	1 1	1 1	1 -	20,000
Activity (	000001	Organise public Education Campaign on Climate Variability and Change	1.0	1.0	1.0	20,000
Use of g	goods and	d services				20,000
_	22107	Training - Seminars - Conferences				20,000
		711 Public Education & Sensitization				20,000
Objective 050	0608	8. Promote resilient urban infrastructure development, maintenance and provision of t	basic services			250,000
National 506	60803	8.3 Ensure and enforce the implementation of the dictates of land use plans				
Strategy		<u> </u>				50,000
Output 000	02	Educational Projects Implemented by 31.12.2014	Yr.1	Yr.2 1	Yr.3	50,000
Activity (	000004	Acquire lands for Development Projects	1.0	1.0	1.0	50,000
		_			<u> </u>	
Use of g	goods and	d services				50,000
2	22109	Special Services				50,000
		Property Valuation Expenses				50,000
	60804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure at	nd the provision	of basic ser	vices	200,000
Strategy Output 000	01	Millenium City Investment Forum Organised for Achievement of Millenium Goals by	Yr.1	Yr.2	Yr.3	200,000
Output 1000		30.09.2014	1	1	1 —	200,000
Activity (	000001	Contribute Towards Organistion of Millienium Investment Forum by 30.09.2014	1.0	1.0	1.0	100,000
Use of g	goods and	d services				100,000
2	22107	Training - Seminars - Conferences				100,000
	22107	709 Allowances				100,000
Activity	000002	Undertake Other Millenium City Development Activities by 30.09.2014	1.0	1.0	1.0	100,000
Use of g	goods and	d services				100,000
2	22107	Training - Seminars - Conferences				100,000
	22107	709 Allowances				100,000
Objective 050		9. Promote and facilitate private sector participation in disaster management (e.g. floo	d control systen	ns and coast	al	
National 506		protection)  9.1 Implement efficient and effective disaster management plans and programmes inc	ludina flood cor	ntrols and dra	ainage	5,000
Strategy	00901	systems in collaboration with private sector				5,000
Output 000	01	Disaster Plans and Programmes mapped out and implemented	Yr.1	Yr.2 1	Yr.3	5,000
Activity	000001	Organise quarterly Disaster Committee Meetings	1.0	1.0	1.0	5,000
, <u>, , , , , , , , , , , , , , , , , , </u>		_	-	-	···-	
Use of g	goods and	d services				5,000
2	22107	Training - Seminars - Conferences				5,000
	22107	709 Allowances				5,000
Objective 070	0106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				230,000
National 701	10601	6.1. Strengthen interaction between assembly members and citizens				
Strategy		L	·			230,000

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 National, Religious, workers days Celebrated in 2014 0001 Yr.1 Yr.2 Yr.3 Output 215,000 000001 Support the Celebration of Independence day 1.0 1.0 Activity 1.0 5,000 Use of goods and services 5,000 22109 Special Services 5,000 2210902 Official Celebrations 5,000 000002 Support the Celebration of Eid-Fitr Activity 1.0 1.0 15,000 1.0 Use of goods and services 15,000 22109 Special Services 15,000 2210902 Official Celebrations 15,000 Support the Celebration of Eid-Adha Activity 000003 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22109 Special Services 10,000 2210902 Official Celebrations 10,000 Support the Celebration of Senior Citizens Day 1.0 1.0 Activity 1.0 10,000 Use of goods and services 10,000 22109 Special Services 10,000 2210902 Official Celebrations 10,000 Support the Celebration of Founders day Activity 000006 1.0 1.0 5,000 1.0 Use of goods and services 5,000 22109 Special Services 5.000 2210902 Official Celebrations 5.000 000007 Support the Celebration of Workers Day Activity 1.0 1.0 30,000 1.0 Use of goods and services 30,000 22109 Special Services 30,000 2210902 Official Celebrations 30,000 Purchase Chrismax Gifts to Workers 1.0 1.0 Activity 140,000 1.0 Use of goods and services 140,000 22109 Special Services 140,000 2210902 Official Celebrations 140,000 0002 Outreach programme Yr.2 Yr.1 Yr.3 Output 15,000 1 Assembly Outreach Programme 1.0 Activity 000001 1.0 10,000 1.0 Use of goods and services 10,000 22107 Training - Seminars - Conferences 10,000 2210709 Allowances 10,000 Presiding Members Conference 000002 Activity 1.0 1.0 1.0 5,000 Use of goods and services 5,000 22107 Training - Seminars - Conferences 5,000 2210709 Allowances 5,000 1. Ensure effective implementation of the Local Government Service Act Objective 070201 2,387,420 Support the use of multimedia technology in the Creative Industry, with the creation of opportunities for the National 2060106 development of the relevant human resources 11,640 Strategy Other Assembly Meetings by 30.12.2014 0004 Yr.2 Yr.3 Output Yr.1 11,640 Organise 20 Gender Responsive Skills and Community Development Scholarship 1.0 000003 1.0 1.0 Activity 11,640 Committee Meetings

Use of goods and services

2210709 Allowances

Training - Seminars - Conferences

22107

11,640

11,640

11,640

ODJECTIVE	, UKGANISATION, SOURCE OF FUND AF	ND PRIORI	LI,		J14
National 7010604 Strategy	6.4 Institutionalize democratic practices in local Government structures			, 	2,026,895
Output 0001	Statutory and other meeting of the assembly held throughout the year	Yr.1	Yr.2	Yr.3	2,016,020
Activity 000001	Hold 30 General Assembly Meetings	1.0	1.0	1.0	739,200
Use of goods an	d services				739,200
22109	Special Services				739,200
2210	905 Assembly Members Sittings All				739,200
Activity 000002	Hold 15 Authority Committee Meetings	1.0	1.0	1.0	126,750
Use of goods an	d services				126,750
22109	Special Services				126,750
2210	905 Assembly Members Sittings All				126,750
Activity 000003	Hold 15 F&A Sub-Committee Meetings	1.0	1.0	1.0	68,625
Use of goods an	d services				68,625
22109	Special Services				68,625
2210	905 Assembly Members Sittings All				68,625
Activity 000004	Hold 15 Development Planning Sub-Committee Meetings	1.0	1.0	1.0	46,275
Use of goods an	d services				46,275
22109	Special Services				46,275
2210	905 Assembly Members Sittings All				46,275
Activity 000005	Hold 15 Social Services Sub-Committee Meetings	1.0	1.0	1.0	47,625
Use of goods an	d services				47,625
22109	Special Services				47,625
2210	905 Assembly Members Sittings All				47,625
Activity 000006	Hold 15 Revenue Mobilization Sub-Committee Meetings	1.0	1.0	1.0	84,075
Use of goods an	d services				84,075
22109	Special Services				84,075
2210	905 Assembly Members Sittings All				84,075
Activity 000007	Hold 15 Education Sub-Committee Meetings	1.0	1.0	1.0	55,875
Use of goods an	d services				55,875
22109	Special Services				55,875
2210	905 Assembly Members Sittings All				55,875
Activity 000008	Hold 15 Environmental Sub-Committee Meetings	1.0	1.0	1.0	65,925
Use of goods an	d services				65,925
22109	Special Services				65,925
2210	905 Assembly Members Sittings All				65,925
Activity 000009	Hold 15 Works Sub-Committee Meetings	1.0	1.0	1.0	83,325
Use of goods an	d services				83,325
22109	Special Services				83,325
2210	905 Assembly Members Sittings All				83,325
Activity 000010	Hold 15 Disaster Sub-Committee Meetings	1.0	1.0	1.0	64,575
Use of goods an	d services				64,575
22109	Special Services				64,575
2210	905 Assembly Members Sittings All				64,575
Activity 000011	Hold 15 Public Relations And Complaints Sub-Committee Meetings	1.0	1.0	1.0	100,800
Use of goods an	d services				100,800
22109	Special Services				100,800
2210	905 Assembly Members Sittings All				100,800

, 202		, ORGANISATION, SOURCE OF FUNI	ANDIKIOKII	1,	20.	LT
Activity	000012	Hold 15 Agriculture Sub-Committee Meetings	1.0	1.0	1.0	43,125
l Ise (	of goods and	1 services				/2 125
036 (	22109	Special Services				43,125
		•				43,125
A		005 Assembly Members Sittings All  Hold 15 Women & Children Sub-Committee Meetings	4.0	4.0	1.0	43,125
Activity	000013	Hold 15 Women & Children Sub-Committee meetings	1.0	1.0	1.0	54,375
Use	of goods and	d services				54,375
	22109	Special Services				54,375
	22109	905 Assembly Members Sittings All				54,375
Activity	000014	Hold 6 Metro Tender Review Commmittee Meetings	1.0	1.0	1.0	6,420
Use	of goods and	1 services				6,420
	22107	Training - Seminars - Conferences				5,520
		708 Refreshments				5,520
		709 Allowances				5,460
	22109	Special Services				
		·				900
		One Unit Committee/T. C. M. Allow				900
Activity	000015	Support Programme of Traditonal Authority	1.0	1.0	1.0	33,600
Use	of goods and	d services				33,600
	22101	Materials - Office Supplies				33,600
	22101	111 Other Office Materials and Consumables				33,600
Activity	000016	Hold 20 Heads of Department Meetings	1.0	1.0	1.0	36,000
Llaa	of goods on	d comings				00.000
Use	of goods and					36,000
	22101	Materials - Office Supplies				12,000
	22101	103 Refreshment Items				12,000
	22107	Training - Seminars - Conferences				24,000
	22107	709 Allowances				24,000
Activity	000017	Hold 20 Metro Tender Committee	1.0	1.0	1.0	24,720
Use	of goods and	d services				24,720
	22107	Training - Seminars - Conferences				120
		708 Refreshments				_
						120
	22109	Special Services				24,600
		905 Assembly Members Sittings All				21,600
		906 Unit Committee/T. C. M. Allow				3,000
Activity	000018	Hold 15 Security and Justice Sub-Committee Meetings	1.0	1.0	1.0	41,325
Use	of goods and	d services				41,325
	22109	Special Services				41,325
	22109	905 Assembly Members Sittings All				41,325
Activity	000019	Hold 15 Health Sub-Committee Meetings	1.0	1.0	1.0	42,855
U.s.	-6	4				40.055
use (	of goods and					42,855
	22109	Special Services				42,855
		905 Assembly Members Sittings All				42,855
Activity	000020	Hold 15 Youth and Sports Sub-Committee Meetings	1.0	1.0	1.0	45,225
Use	of goods and	d services				45,225
	22109	Special Services				45,225
		905 Assembly Members Sittings All				45,225
Activity	000021	Hold 26 Management Meetings	1.0	1.0	1.0	30,000
11	of accd	1 continue				
Use	of goods and					30,000
	22101	Materials - Office Supplies				5,000
	22101	103 Refreshment Items				5,000
	22107	Training - Seminars - Conferences				25,000

ODJECTIVE	, ORGANISATION, SOURCE OF FUND AND I	MOM.	тт,	40	14
Activity 000022	Hold 15 Culture, Tourism, Trade and Industry Sub-Committee Meetings	1.0	1.0	1.0	45,225
Use of goods ar	nd services				45,225
22109	Special Services				45,225
	1905 Assembly Members Sittings All				45,225
Activity 000023	Records of Statutory & other Meetings	1.0	1.0	1.0	
Activity 1000023		1.0	1.0	1.0	125,100
Use of goods ar					125,100
22107	Training - Seminars - Conferences				125,100
2210	7709 Allowances				125,100
Activity 000024	Organise 24 AMA Disciplinary Committee Meetings	1.0	1.0	1.0	5,000
Use of goods ar	nd services				5,000
22107	Training - Seminars - Conferences				5,000
2210	7709 Allowances				5,000
Output 0002	45 Sub-Committees field trips undertaken by 31.12.2014	Yr.1	Yr.2	Yr.3	10,875
- <del></del>		1	1	1 🗀 —	
Activity 000001	Embark on 5 F & A Sub-Committee field trips	1.0	1.0	1.0	10,875
Use of goods ar	nd services				10,875
22107	Training - Seminars - Conferences				10,875
	709 Allowances				10,875
National 7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				10,073
Strategy				ii	124,125
Output 0002	45 Sub-Committees field trips undertaken by 31.12.2014	Yr.1 1	Yr.2	Yr.3	124,125
Activity 000002	Embark on 5 Development Planning Sub-Committee field trips	1.0	1.0	1.0	8,100
				<u> </u>	<b></b>
Use of goods ar	nd services				8,100
22107	Training - Seminars - Conferences				8,100
2210	7709 Allowances				8,100
Activity 000003	Embark on 5 Social Service Sub-Committee field trips	1.0	1.0	1.0	7,275
Use of goods ar	nd services				7,275
22107	Training - Seminars - Conferences				7,275
	1709 Allowances				7,275
Activity 000004	Embark on 5 Revenue Moblization Sub-Committee field trips	1.0	1.0	1.0	12,750
Activity 1000004		1.0	1.0	1.0	12,750
Use of goods ar	nd services				12,750
22107	Training - Seminars - Conferences				12,750
2210	7709 Allowances				12,750
Activity 000005	Embark on 5 Education Sub-Committee field trips	1.0	1.0	1.0	8,400
Use of goods ar	nd services				8,400
22107	Training - Seminars - Conferences				8,400
	1709 Allowances				8,400
Activity 000006	Embark on 5 Environmental Sub-Committee field trips	1.0	1.0	1.0	10,500
Use of goods ar					10,500
22107	Training - Seminars - Conferences				10,500
	1709 Allowances				10,500
Activity 000007	Embark on 5 Works Sub-Committee field trips	1.0	1.0	1.0	12,375
Use of goods ar	nd services				12,375
22107	Training - Seminars - Conferences				12,375
	1709 Allowances				12,375
Activity 000008	Embark on 5 Disaster Sub-Committee field trips	1.0	1.0	1.0	9,750
Use of goods ar					9,750
22107	Training - Seminars - Conferences				9,750

	IVE, ORGANISATION, SOURCE OF FUND AND				
	2210709 Allowances		4.5		9,750
Activity 0	10009 Embark on 5 Agriculture Sub-Committee field trips	1.0	1.0	1.0	6,525
Use of go	ods and services				6,525
22	2107 Training - Seminars - Conferences				6,525
	<b>2210709</b> Allowances				6,525
ctivity 00	00010 Embark on 5 Women and Children Sub-Committee field trips	1.0	1.0	1.0	8,400
					· · ·
-	ods and services 2107 Training - Seminars - Conferences				8,400
22	<u> </u>				8,400
00	2210709 Allowances 0011 Embark on 5 Health Sub-Committee field trips	4.0	4.0	4.0	8,400
ctivity 0	10011 Embark on 5 Health Sub-Committee field trips	1.0	1.0	1.0	6,525
Use of go	ods and services				6,525
22	Training - Seminars - Conferences				6,525
	<b>2210709</b> Allowances				6,52
ctivity 00	00012 Embark on 5 Justice Sub-Committee field trips	1.0	1.0	1.0	6,37
_	ods and services				6,375
22	2107 Training - Seminars - Conferences 2210709 Allowances				6,37
		4.0	4.0	4.0	6,37
ctivity 0	10013 Embark on 5 Youth and Sports Sub-Committee field trips	1.0	1.0	1.0	7,72
Use of go	ods and services				7,72
22	Training - Seminars - Conferences				7,72
	2210709 Allowances				7,72
ctivity 00	00014 Embark on 5 Culture,Tourism,Trade and Industry Sub-Committee field trips	1.0	1.0	1.0	6,82
_	ods and services 1107 Training - Seminars - Conferences				6,825 6,825
	2210709 Allowances				6,82
ctivity 00	00015 Embark on 5 P.R.C.C Sub-Committee field trips	1.0	1.0	1.0	
curry <u>loc</u>	<u> </u>	1.0	1.0	1.01 	12,600
Use of go	ods and services				12,600
22	Training - Seminars - Conferences				12,600
	<b>2210709</b> Allowances				12,600
ional 7020	104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se	rvice delivery			224,76
ategy tput 0003	Trainings, Workshops and Seminars for Assembly-members	Yr.1		Yr.3	52,000
.put <u>loos</u>	<del></del>	1	1	1 -	
ctivity 00	Hold one day workshop on the current model standing order				
<u> </u>	<del></del>	1.0	1.0	1.0	7,000
	end services	1.0	1.0	1.0	
Use of go	nods and services	1.0	1.0	1.0	7,000
Use of go	Training - Seminars - Conferences	1.0	1.0	1.0	7,000 7,000
Use of go		1.0	1.0	1.0	7,000 7,000 7,00
Use of go	2107 Training - Seminars - Conferences 2210709 Allowances				7,000 7,000 7,000
Use of go	2107 Training - Seminars - Conferences 2210709 Allowances				7,000 7,000 7,000 7,000
Use of gc	Training - Seminars - Conferences  2210709 Allowances  MO002 Hold one day Seminar on Leadership and Governance				7,000 7,000 7,000 7,000
Use of gc	2210709 Allowances  2210709 Allowances  Mode and services  210709 Allowances  2210709 Allowances				7,000 7,000 7,000 7,000 7,000
Use of gc	2210709 Allowances  2210709 Allowances  20002 Hold one day Seminar on Leadership and Governance  20003 Training - Seminars - Conferences				7,000 7,000 7,000 7,000 7,000 7,000 7,000
Use of go 22  ctivity 00  Use of go 22  ctivity 00	2210709 Allowances  2210709 Allowances  20002 Hold one day Seminar on Leadership and Governance  20003 Training - Seminars - Conferences  210709 Allowances  210709 Allowances  20003 Organise 2 day workshop on Legal books( Constitution, Acts 462 & LI 1961	1.0	1.0	1.0	7,000 7,000 7,000 7,000 7,000 7,000 10,000
Use of go  Ctivity 00  Use of go  Ctivity 00  Use of go  Use of go	21070 Training - Seminars - Conferences 2210709 Allowances 00002 Hold one day Seminar on Leadership and Governance 00003 Training - Seminars - Conferences 2210709 Allowances 00003 Organise 2 day workshop on Legal books (Constitution, Acts 462 & LI 1961 000ds and services	1.0	1.0	1.0	7,000 7,000 7,000 7,000 7,000 7,000 10,000
Use of go  Ctivity 00  Use of go  Ctivity 00  Use of go  Use of go	21070 Training - Seminars - Conferences 2210709 Allowances  20002 Hold one day Seminar on Leadership and Governance  20003 Training - Seminars - Conferences 2210709 Allowances  20003 Organise 2 day workshop on Legal books( Constitution, Acts 462 & LI 1961  200ds and services 2107 Training - Seminars - Conferences	1.0	1.0	1.0	7,000 7,000 7,000 7,000 7,000 7,000 10,000
Use of go  Ctivity 00  Use of go  22  Ctivity 00  Use of go  22  Ctivity 00  Use of go  22	21070 Training - Seminars - Conferences 2210709 Allowances  20002 Hold one day Seminar on Leadership and Governance  20003 Training - Seminars - Conferences 2210709 Allowances  20003 Organise 2 day workshop on Legal books( Constitution, Acts 462 & Ll 1961  200ds and services 21070 Training - Seminars - Conferences 210709 Allowances	1.0	1.0	1.0	7,000 7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000
Use of go  ctivity 00  Use of go  ctivity 00  Use of go  22  ctivity 00  Use of go  22	21070 Training - Seminars - Conferences 2210709 Allowances  20002 Hold one day Seminar on Leadership and Governance  20003 Training - Seminars - Conferences 2210709 Allowances  20003 Organise 2 day workshop on Legal books( Constitution, Acts 462 & LI 1961  200ds and services 2107 Training - Seminars - Conferences	1.0	1.0	1.0	7,000 7,000 7,000 7,000 7,000 7,000 10,000
Use of gc  ctivity 00  Use of gc  22  ctivity 00  Use of gc  22  ctivity 00  ctivity 00  ctivity 00	21070 Training - Seminars - Conferences 2210709 Allowances  20002 Hold one day Seminar on Leadership and Governance  20003 Training - Seminars - Conferences 2210709 Allowances  20003 Organise 2 day workshop on Legal books( Constitution, Acts 462 & Ll 1961  200ds and services 21070 Training - Seminars - Conferences 210709 Allowances	1.0	1.0	1.0	7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000
Use of gc  22  Ctivity 00  Use of gc  22  Ctivity 00  Use of gc  22  Ctivity 00  Use of gc	2210709 Allowances  2210709 Allowances  20002 Hold one day Seminar on Leadership and Governance  20003 Training - Seminars - Conferences  2210709 Allowances  20003 Organise 2 day workshop on Legal books( Constitution, Acts 462 & Ll 1961  2004 Allowances  210709 Allowances  210709 Allowances  210709 Allowances  210709 Allowances  210709 Allowances  210709 Allowances	1.0	1.0	1.0	7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000

ODJECT	VE, ORGANISATION, SOURCE OF FUND	AND I MOM	ц,	20	14
Activity 00	005 Organise 2 day workshop on Planning procedure	1.0	1.0	1.0	7,000
Use of go	ds and services				7,000
22 <sup>-</sup>					7,000
22	2210709 Allowances				7,000
A ativity 00		1.0	1.0	4.0	
Activity 00	006 Organise 2 day workshop on Budget Preparation	1.0	1.0	1.0	7,000
Use of goo	ds and services				7,000
22	07 Training - Seminars - Conferences				7,000
	2210709 Allowances				7,000
Activity 00	007 Organise 4 day workshop on Alternative Dispute Resolution	1.0	1.0	1.0	7,000
Use of goo	ds and services				7,000
22 <sup>-</sup>	07 Training - Seminars - Conferences				7,000
	<b>2210709</b> Allowances				7,000
Output 0004	Other Assembly Meetings by 30.12.2014	Yr.1	Yr.2	Yr.3	172,760
· · · · · · · · · · · · · · · · · · ·	·- <del>-</del>	1	1	1	
Activity 00	001 Organise 24 Accra Planning Committee Meetings	1.0	1.0	1.0	60,000
Use of an	ds and services				60,000
22 <sup>-</sup>					60,000
22	2210709 Allowances				1
A -+::+ 000	002 Organise 12 MESEC Meetings	1.0	1.0	4.0	60,000
Activity 00	00Z _ Organise 12 meetings	1.0	1.0	1.0	50,400
Use of goo	ds and services				50,400
22 <sup>.</sup>					50,400
	2210702 Visits, Conferences / Seminars (Local)				50,400
Activity 00	004 Organise 20 School Feeding Implementation Committee Meetings	1.0	1.0	1.0	10,000
11041119 100	<del>901</del> <u>-</u>	1.0	1.0	1.0	
_	ds and services				10,000
22					10,000
	2210709 Allowances				10,000
Activity 00	005 Organise 35 School Feeding Implementation Committee Monitoring Vision	ts 1.0	1.0	1.0	25,000
Use of goo	ds and services				25,000
22	07 Training - Seminars - Conferences				25,000
	<b>2210709</b> Allowances				25,000
Activity 00	006 Organise 12 School Feeding Meetings With Education OICs and Circuit S	Supervisors 1.0	1.0	1.0	27,360
Use of go	ds and services				27,360
22°					27,360
	2210709 Allowances				27,360
Objective 07020	6. Ensure efficient internal revenue generation and transparency in local re	esource management			70,000
National 70206	6.13. Ensure that District Assembly Accounts are externally audited				
Strategy Output 0009	Audit Reports properly implemented to promote Accountability		Yr.2	Yr.3 =	70,000 70,000
	· <del>·</del>	1	1	1 -	
Activity 00	001 Hold 18 Audit report Implementation Committee meetings	1.0	1.0	1.0	20,000
Use of goo	ds and services				20,000
22	07 Training - Seminars - Conferences				20,000
	<b>2210709</b> Allowances				20,000
Activity 00	002 organise 8 Meetings for Prepation towards FOAT and other similar exerci	ses 1.0	1.0	1.0	50,000
llse of an	ds and services				50,000
22 <sup>-</sup>					•
22	2210709 Allowances				50,000 50,000
					50,000
Objective 07070		nent			20,000
	<u> </u>			!!	20,000

	E, ORGANISATION, SOURCE OF FUND AND F	KIUKI	LY,	201	14
National 7070106 Strategy	1.6. Strengthen institutions dealing with women and children's issues			7,	20,000
Output 0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1 1	Yr.2	Yr.3   = =	20,000
Activity 000001	Support to women activities	1.0	1.0	1.0	20,000
Use of goods a	and services				20,000
22107	Training - Seminars - Conferences				20,000
221	10709 Allowances				20,000
Objective 071103	3. Protect children from direct and indirect physical and emotional harm			ļ	62,000
National 7110302 Strategy	3.2 Develop policies to protect children				10,000
Output 0001	5 Child Panel Statutory activities organized by 31.12.2014	Yr.1 1	Yr.2	Yr.3	10,000
Activity 000001	Hold 18 children panel sittings(emergency inclusive)	1.0	1.0	1.0	10,000
Use of goods a	and services				10,000
22109	Special Services			ł	,
	10905 Assembly Members Sittings All				10,000
	4.2 Develop integrated child development policy			- — ¬	10,000
National 7110402 Strategy	- :				42,000
Output 0001	5 Child Panel Statutory activities organized by 31.12.2014	Yr.1	Yr.2	Yr.3	=== <u>=</u> ,=== 42,000
Activity 000002	Conduct 10 child panel field trips	1.0	1.0	1.0	10,000
Use of goods a					10,000
22109	Special Services				10,000
	10905 Assembly Members Sittings All				10,000
Activity 000004	Undertake 22 education and sensitization programme on child right education	1.0	1.0	1.0	22,000
Use of goods a	and services				22,000
22107	Training - Seminars - Conferences				22,000
221	10709 Allowances				22,000
Activity 000005	Organize 1Children durbar	1.0	1.0	1.0	10,000
Use of goods a	and services				10,000
22107	Training - Seminars - Conferences				10,000
221	10709 Allowances				10,000
National 7110403 Strategy	4. 3 Launch public education programme on children's rights and the dangers of child	trafficking			
Output 0001	5 Child Panel Statutory activities organized by 31.12.2014	Yr.1	Yr.2	Yr.3	======================================
Activity 000003	Organize international children day	1.0	1.0	1.0	10,000
Use of goods a					10,000
22109	Special Services				10,000
221	10902 Official Celebrations				10,000
Objective 071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				52,000
National 7120202 Strategy	2.2. Improve the incentive package paid to traditional authorities				52,000
Output 0001	Programmes of Ga Traditional Council in 2014	Yr.1 1	Yr.2	Yr.3   =	52,000
Activity 000001	Support the Celebration of Homowo	1.0	1.0	1.0	40,000
Use of goods a	and services				40,000
22109	Special Services				40,000
	10902 Official Celebrations				40,000
Activity 000002		1.0	1.0	1.0	12,000
Activity 1000002		1.0	1.0	1.0	12,000

Use of goods and			
			12,00
22107	Training - Seminars - Conferences		12,00
2210	709 Allowances		12,00
		Social benefits [GFS]	90,00
bjective 010202	2. Improve public expenditure management		00.00
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IF	FMIS) for effective budget	90,00
Strategy	management	o, rer enceure zaaget	90,00
Output 0001	Head Office Administration Overhead Expenditure properly Implemented in 2014	Yr.1 Yr.2 Yr	90,00
<del></del>		1 1	1
Activity 000008	Employer Social Benefits	1.0 1.0 1	.0 90,00
Employer social			90,00
27311	Employer Social Benefits - Cash		90,00
	02 Staff Welfare Expenses 03 Refund of Medical Expenses		50,00
2/31	03 Neturia di Medical Experises		40,00
		Other expense	235,00
bjective 010202	2. Improve public expenditure management		120,00
Vational 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IF	FMIS) for effective budget	120,00
trategy	management		120,00
Output 0001	Head Office Administration Overhead Expenditure properly Implemented in 2014	Yr.1 Yr.2 Yr	120,00
		1 1	1
Activity 000005	General Expenses	1.0 1.0 1	.0 120,00
Miscellaneous ot	•		120,00
28210	General Expenses		120,00
	101 Insurance and compensation		70,00
28210	009 Donations		50,00
ojective 060104	4. Improve access to quality education for persons with disabilities		100,00
Vational 6010402	4.2 Enhance the pedagogical skills of teachers of special education		700,00
trategy	, ,		100,00
Output 0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic	Yr.1 Yr.2 Yr	100,00
	Activities by December 2014	1 1	<u> 1                                   </u>
Activity 000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2014	1.0 1.0 1	.0
Miscellaneous ot	·		
28210	General Expenses		100,00
28210 28210	General Expenses 111 Tuition Fees		100,00
28210 28210	General Expenses		100,00
28210 28210 bjective 070701	General Expenses 111 Tuition Fees		100,00 100,00
28210 28210 28210 Djective 070701   Iational 7070106	General Expenses  111 Tuition Fees  1. Empower women and mainstream gender into socio-economic development		100,00 100,00
28210 28210 28210 Djective 070701   Iational 7070106   trategy	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the	Yr.1 Yr.2 Yr	100,00 100,00 15,00 15,00
28210 28210 28210 28210 Djective 070701     Iational 7070106     Irategy Output 0001	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year	1 1	100,00 100,00 15,00 15,00 15,00
28210 28210 28210 28210 Djective 070701     Iational 7070106     Irategy Output 0001	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the	1 1	100,00 100,00 15,00 15,00 15,00
28210 28210 28210 28210 Djective 070701   Idational 7070106   Itrategy Output 00001   Activity 000002	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls	1 1	100,00 100,00 15,00 15,00 15,00
28210 28210	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  her expense	1 1	100,00 100,00 15,00 15,00 15,00 15,00
28210 28210 28210 28210  Dijective 070701      ational 7070106      trategy Dutput 0001      Activity 000002  Miscellaneous ot 28210	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  There expense  General Expenses	1 1	100,00 100,00 15,00 15,00 15,00 15,00 15,00 15,00
28210 28210 28210 28210  pjective 070701   ational 7070106   trategy putput 0001   Activity 000002  Miscellaneous ot 28210	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  her expense	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100,00 100,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00
28210 28210 28210 28210  pjective 070701   ational 7070106   rategy putput 0001   Activity 000002  Miscellaneous ot 28210	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  There expense  General Expenses	1 1	100,00 100,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00
28210 28210 28210 28210 28210 28210 28210 28210 28210	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  There expense  General Expenses	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100,00 100,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 144,93
28210 28210 28210 28210 28210 28210 28210 28210 28210 28210 29210 29210	General Expenses  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  ner expense General Expenses  1. Ensure effective implementation of the Local Government Service Act	1 1 1.0 1.0 1 Non Financial Assets	100,00 100,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 144,93
28210 28210 28210 28210 28210 Dijective 0707011   Idational 7070106   Itategy Output 00001   Activity 000002  Miscellaneous of 28210 28210 28210 Dijective 070201   Idational 7020104	General Expenses  11 Tuition Fees  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  There expense  General Expenses  11 Tuition Fees	1 1 1.0 1.0 1 Non Financial Assets	100,00 100,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 44,93
28210 28210 28210 28210 28210 Dijective 07070106   Itational 7070106   Itational 7000002  Miscellaneous of 28210 28210 28210 Dijective 070201   Itational 7020104   Italian 7020104	General Expenses  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  ner expense General Expenses  1. Ensure effective implementation of the Local Government Service Act	1 1 1.0 1.0 1 Non Financial Assets	100,00 100,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 10,00
28210 28210 28210 28210 28210 National 7070106 Strategy Output 00001  Activity 000002  Miscellaneous of 28210 28210 28210  bjective 070201	General Expenses  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  There expense  General Expenses  1. Ensure effective implementation of the Local Government Service Act  1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service and service accountable in the capacity of MMDAs for accountable, effective performance and service accountable in the capacity of MMDAs for accountable in the capacity of the capacity of MMDAs for accountable in the capacity of	1 1 1.0 1.0 1  Non Financial Assets	1
28210 28210 28210 28210 28210 National 7070106 Strategy Output 00001  Activity 000002  Miscellaneous of 28210 28210 28210  Sational 7020104 Strategy	General Expenses  1. Empower women and mainstream gender into socio-economic development  1.6. Strengthen institutions dealing with women and children's issues  Gender related activities within and outside the Metropolis managed throughout the year  Provide support to 220 needy girls  There expense  General Expenses  1. Ensure effective implementation of the Local Government Service Act  1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service and service accountable in the capacity of MMDAs for accountable, effective performance and service accountable in the capacity of MMDAs for accountable in the capacity of the capacity of MMDAs for accountable in the capacity of	1 1	100,00 100,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 15,00 10,00

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 31131 Infrastructure assets 10,000 3113108 Furniture & Fittings 10,000 2.5 Provide conducive working environment for civil servants National 7040205 34.930 Strategy Office Equipment,Furniture & Fittings to MCE Office Output 0006 Yr.1 Yr.2 Yr.3 6,000 1 1 Furniture & Fittings Activity 000001 1.0 1.0 2,300 1.0 Fixed Assets 2,300 31131 2,300 Infrastructure assets 3113108 Furniture & Fittings 2,300 Office Equipment Activity 000002 1.0 1.0 1.0 3,700 Fixed Assets 3,700 31122 Other machinery - equipment 3,700 3112207 Other Assets 3,700 Office Equipment, Furniture & Fittings to MCD Office Yr.1 Yr.2 Yr.3 0007 Output 25,700 1 Furniture & Fittings 000001 1.0 1.0 Activity 1.0 2,000 Fixed Assets 2,000 31131 Infrastructure assets 2,000 3113108 Furniture & Fittings 2,000 Office Equipment Activity 000002 1.0 1.0 1.0 23,700 Fixed Assets 23,700 31122 Other machinery - equipment 23,700 3112207 Other Assets 23,700 8000 Office Equipment, Furniture & Fittings to Client Office Yr.1 Yr.2 Yr.3 Output 3,230 1 1 Furniture & Fittings Activity 000001 1.0 1.0 1.0 1,650 Fixed Assets 1,650 31131 Infrastructure assets 1,650 3113108 Furniture & Fittings 1,650 000002 Office Equipment 1.0 1.0 Activity 1,580 1.0 Fixed Assets 1,580 Other machinery - equipment 1,580 3112207 Other Assets 1,580 Amount (GH¢) General Government of Ghana Sector Institution 01 Funding 12601 **DACF Central** Total By Funding 40,000 70111 **Function Code** Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra\_Administration\_Administration (Assembly Office)\_Head 1010101010 Organisation Office\_Greater Accra **Location Code** 0304300 Accra Metropolis - Accra 40,000 Other expense 2. Improve public expenditure management Objective 010202 40,000 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 40,000 Strategy 0001 Head Office Administration Overhead Expenditure properly Implemented in 2014 Vr.3 Output Yr.1Yr.2 40,000 1 1 General Expenses 000005 1.0 1.0 Activity 1.0 40,000

Miscellaneous other expense

General Expenses

2821010 Contributions

28210

40,000

40,000

40,000

							Amo	ount (GH¢)
Institution	01		General Government of Ghana Sector	· — — ¬			••	
				<u>Total</u>	<u>By Fund</u>	ling	1,300,000	
Laction legislation (co)							_	
Organisation 10101010 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Head Office_Greater Accra						_Head 		
Location Code	e 03	04300	Accra Metropolis - Accra					
					f goods aı	nd servic	es	1,300,000
Objective 070	0201	1. Ensure e	ffective implementation of the Local Government Se	rvice Act			<u> </u>  -	1,300,000
National 702 Strategy	20104	1.4 Strength	en the capacity of MMDAs for accountable, effective	performance and servi	ce delivery		,—-	1,300,000
Output 000	05	MPs initiated	d projects completed		<b>Yr.1</b> 1	Yr.2 1	Yr.3	1,300,000
Activity	000001	Ablekuma	North MP Share of Common fund		1.0	1.0	1.0	100,000
Use of g	goods an	d services						100,000
2	22108	Consulting	Services					100,000
	2210	804 Contrac	ct appointments					100,000
Activity	000002	Ablekuma	Central MP Share of Common fund		1.0	1.0	1.0	100,000
Use of g	goods an	d services						100,000
2	22108	Consulting						100,000
			et appointments					100,000
Activity	000003	Ablekuma	South MP Share of Common fund /Project		1.0	1.0	1.0	100,000
	-	d services						100,000
2	22108	Consulting						100,000
A			ct appointments  East MP Share of Common Fund Project /Assistance		4.0	4.0	4.0	100,000
Activity	000004	Ayawaso	east MF Share of Common Fund Froject/Assistance		1.0	1.0	1.0	100,000
Use of o	goods an	d services						100,000
2	22108	Consulting	Services					100,000
			ct appointments					100,000
Activity	000005	Ayawaso	Central MP Share of Common Fund Project /Assistand	ce	1.0	1.0	1.0	100,000
		d services						100,000
7	22108	Consulting						100,000
A -4::4 (	000006		ct appointments  West MP Share of Common Fund Project /Assistance		1.0	1.0	4.0	100,000
Activity	000006	Ayawaso	rest in Share of Common Fund Froject/Assistance		1.0	1.0	1.0	100,000
_	-	d services						100,000
2	22108	Consulting						100,000
			ct appointments					100,000
Activity	000007	Okaikoi No	orth MP Share of Common Fund Project /Assistance		1.0	1.0	1.0	100,000
	•	d services	0					100,000
2	22108	Consulting						100,000
Activity	000008	_	ct appointments South MP Share of Common Fund Project /Assistance		1.0	1.0	1.0	100,000
Activity	000000	Chainoi 30	national State of Common Fund Floject/Assistance		1.0	1.0	1.0	100,000
_	-	d services	0					100,000
2	22108	Consulting						100,000
Activity	000009		et appointments  By MP Share of Common Fund Project /Assistance		1.0	1.0	4.0	100,000
Activity	000003	- Su Motte	., Share or common rand rioject/Assistance		1.0	1.0	1.0	100,000
	-	d services	· Continuo					100,000
7	22108	Consulting						100,000
	2210	ou4 Contrac	ct appointments					100,000

		,		,	_	
Activity	000010	Odododiodo MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use	of goods an	d services				100,000
	22108	Consulting Services				100,000
	2210	804 Contract appointments				100,000
Activity	000011	Ayawaso North MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use	of goods an	d services				100,000
	22108	Consulting Services				100,000
	2210	804 Contract appointments				100,000
Activity	000012	Ablekuma West MP Share of Common fund	1.0	1.0	1.0	100,000
Use	of goods an	d services				100,000
	22108	Consulting Services				100,000
	2210	804 Contract appointments				100,000
Activity	000013	Okaikoi South MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use	of goods an	d services				100,000
	22108	Consulting Services				100,000
	2210	804 Contract appointments				100,000

					-	Amo	unt (GH¢)	
Institution	01	l l	General Government of Ghana Sector					
Funding								
Function Co	Function Code 70111 Exec. & leg. Organs (cs)							
Organisatio	on 10	10101010	Accra Metropolitan Assembly - Accra_Administration_Adminis	stration (Assem	nbly Office)	_Head 	<u> </u>	
Location Co	de 03	804300	Accra Metropolis - Accra					
			Use	of goods ar	nd servi	ces	27,959	
Objective 0	060401	1. Ensure th	e reduction of new HIV and AIDS/STIs/TB transmission				27,959	
National 6 Strategy	6040101	1.1. Intensi	fy behavioural change strategies especially for high risk groups	- — — — —		- —    <u> </u>	26,659	
	0001	Metro Resp	onse Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3 1	26,659	
Activity	000002		amiliarisation meeting with CBOs FBOs and NGOs working on HIV and e metropolis	1.0	1.0	1.0	1,500	
Use	of goods ar	nd services					1,500	
	22107	Training -	Seminars - Conferences				1,500	
		709 Allowar					1,500	
Activity	000003	Review ac	tivivties of 10 sub -metros quarterly	1.0	1.0	1.0	2,200	
Use o	of goods ar	nd services					2,200	
	22107	Training -	Seminars - Conferences				2,200	
		709 Allowar					2,200	
Activity	000004		half yearly joint meeting and review sessions with NGOs, CBOs and other stakeholders on their projects	1.0	1.0	1.0	1,500	
Use	of goods ar	nd services					1,500	
	22107	_	Seminars - Conferences				1,500	
	1	709 Allowar					1,500	
Activity	000005	Organise 1	12 MRI meetings	1.0	1.0	1.0	1,500	
Use o	of goods ar	nd services					1,500	
	22107	Training -	Seminars - Conferences				1,500	
	2210	709 Allowan	nces				1,500	
Activity	000006	Conduct fo	our quarterly MAC Committee	1.0	1.0	1.0	2,000	
Use o	of goods ar	nd services					2,000	
	22107	Training -	Seminars - Conferences				2,000	
<u></u>	2210	709 Allowar	nces				2,000	
Activity	000007	Establish a	a good reliable and dependable database HIV and AIDS in the metropolis	1.0	1.0	1.0	1,700	
Use	of goods ar	nd services					1,700	
	22108	Consulting	Services				1,700	
			onsultants Fees				1,700	
Activity	800000		nd distribute IE&C materials to 700 males and 300 female staff , Members and traditional authority	1.0	1.0	1.0	1,100	
Use	of goods ar	nd services					1,100	
	22107	•	Seminars - Conferences				1,100	
		_	Education & Sensitization				1,100	
Activity	000009	Organise o	counselling and testing twice in the year	1.0	1.0	1.0	6,000	
Use o	of goods ar	nd services					6,000	
	22107	•	Seminars - Conferences				6,000	
			Education & Sensitization				6,000	
Activity	000010		nd distribute condoms to staff of the Head Office,Decentralised nts and Assembly Members.	1.0	1.0	1.0	7,599	
Use o	of goods ar	nd services					7,599	
	22107	Training -	Seminars - Conferences				7,599	
	2210	<b>711</b> Public E	Education & Sensitization				7,599	

OBJECTIVE,	, ORGANISATION, SOURCE OF FUND AND	PRIORI	ľY,	20	)14
Activity 000011	Monthly Allowances	1.0	1.0	1.0	1,56
Use of goods and	1 services				1,56
22107	Training - Seminars - Conferences				1,56
	709 Allowances				1,56
	1.10. Develop and implement National HIV and AIDS Strategic Plan				1,50
rategy					1,30
Output 0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3	1,30
Activity 000001	Train members of MAC and MRI	1.0	1.0	1.0	1,30
Use of goods and	d services				1,30
22107	Training - Seminars - Conferences				1,30
22107	709 Allowances				1,30
			Gra	nts	128,07
jective 060104	4. Improve access to quality education for persons with disabilities				400.07
ational 6010402	4.2 Enhance the pedagogical skills of teachers of special education				128,07
rategy	<u> </u>			ii	128,07
Output 0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2014	Yr.1 1	Yr.2 1	Yr.3 1	128,07
Activity 000001	Support Physically Challenged Programmes upon request from Associations by 31.12.2014	1.0	1.0	1.0	128,07
To other general	government units				128,07
26321	Capital Transfers				128,07
26321	101 Domestic Statutory Payments - District Assemblies Common Fund				128,07
		Oth	ner expe	nse	105,43
jective 060104	4. Improve access to quality education for persons with disabilities				105,43
ational 6010402	4.2 Enhance the pedagogical skills of teachers of special education	. — — — —			105,43
	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2014	Yr.1	Yr.2	Yr.3 1	105,43
Activity 000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2014	1.0	1.0	1.0	105,43
Miscellaneous otl	her expense				105,43
28210	General Expenses				105,43
28210	011 Tuition Fees				105,43
		Non Finar	ncial Ass	ets	250,00
jective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of b	pasic services		T	250,00
ational 5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				
rategy					250,00
output 0002	Educational Projects Implemented by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3   1 — —	250,00
Activity 000004	Acquire lands for Development Projects	1.0	1.0	1.0	250,00
Non produced as	ssets				250,00
24.444	land				050.00
31411	Land				250,00

		Amount (GH¢)
nstitution 01 General Government of Ghana Sector unding 13521 WBTF	Total By Fundi	ng 296,762
unction Code 70111 Exec. & leg. Organs (cs)		
Organisation 1010101010 Accra Metropolitan Assembly - Accra_Administration_Admini	stration (Assembly Office)_H	ead
ocation Code 0304300 Accra Metropolis - Accra		
	Other expens	e 296,762
pjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource ma	anagement	296,762
ational 7020609   6.9. Strengthen the revenue bases of the DAs		296,762
trategy Output 0010 Street Naming / House indentification	Yr.1 Yr.2	Yr.3 296,762
Activity 00001 Undertake UMLIS Consultancy(System Development ICT, Installation of Street Names and Numbers by 31.12.12	1.0 1.0	1.0 296,762
Miscellaneous other expense		296,762
28210 General Expenses		296,762
2821018 Civic Numbering/Street Naming		296,762
		Amount (GH¢)
nstitution 01 General Government of Ghana Sector		
unding 14002 ABFA	Total By Fundi	ng 5,448,557
unction Code 70111 Exec. & leg. Organs (cs)		
Organisation 10101010 Accra Metropolitan Assembly - Accra_Administration_Administ	stration (Assembly Office)_H	ead
		= ==
ocation Code 0304300 Accra Metropolis - Accra		
ocation Code 0304300 Accra Metropolis - Accra	Grant	s5,448,557
ocation Code 0304300 Accra Metropolis - Accra  Spective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of the control of the contr		s 5,448,557 5,448,557
pjective 050608   8. Promote resilient urban infrastructure development, maintenance and provision of lational   5060804   8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure a	basic services	5,448,557
ojective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of	and the provision of basic services Yr.1 Yr.2	5,448,557
ojective 050608   8. Promote resilient urban infrastructure development, maintenance and provision of lational 5060804   8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure a trategy	basic services  and the provision of basic service	5,448,557 5,448,557 Yr.3 5,448,557
pjective 050608   8. Promote resilient urban infrastructure development, maintenance and provision of stational 5060804   8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure attrategy   Educational Projects Implemented by 31.12.2014   Activity   000001   Implement School Feeding Programme for selected schools in the Metropolis	basic services  and the provision of basic service  Yr.1 Yr.2  1 1	5,448,557 yr.3 5,448,557 1 5,448,557 1 5,448,557
pjective 050608   8. Promote resilient urban infrastructure development, maintenance and provision of stational 5060804   8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure attrategy   0002   Educational Projects Implemented by 31.12.2014	basic services  and the provision of basic service  Yr.1 Yr.2  1 1	5,448,557 5,448,557 Yr.3 5,448,557 1.0 5,448,557 5,448,557
pjective 050608   8. Promote resilient urban infrastructure development, maintenance and provision of a lational 5060804   8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure a trategy   Dutput 0002   Educational Projects Implemented by 31.12.2014   Activity 000001   Implement School Feeding Programme for selected schools in the Metropolis	basic services  and the provision of basic service  Yr.1 Yr.2  1 1	5,448,557 5,448,557 Yr.3 5,448,557 1 5,448,557

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i></i>	<u>otal By Fur</u>	<u>nding</u>	35,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101011	Accra Metropolitan Assembly - Accra_Adm Office)_Records_Greater Accra	ninistration_Administration (	Assembly		
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
			Use of goo	ds and serv	vices	13,600
Objective 010202	2. Improve	public expenditure management				13,600
National 102020		t a comprehensive Integrated Financial Management	Information System (IFMIS) for e	ffective budget		
Strategy	manageme	nt ====================================				13,600
Output 0001	Records Un	nit Administrative Overhead Expenditure	Y	r.1 Yr.2 1 1	Yr.3   1 —	13,600
Activity 0000	001 Materials		1	.0 1.0	1.0	6,600
Use of good	ds and services					6,600
2210	1 Materials	- Office Supplies				6,600
:	2210102 Office	Facilities, Supplies & Accessories				600
:	<b>2210103</b> Refres	hment Items				6,000
Activity 0000	)02 Maintenai	nce	1	.0 1.0	1.0	7,000
Use of good	ds and services					7,000
2210	Repairs -	Maintenance				7,000
:	<b>2210606</b> Mainte	nance of General Equipment				7,000
			Non I	inancial As	sets	21,400
Objective 070402		the capacity of the public and civil service for trans e and service delivery	parent, accountable, efficient, tir	nely, effective		
National 704020	2.5 Provide	conducive working environment for civil servants				
Strategy	L					21,400
Output 0001	Records Un	nit well equipped	Y	r.1 Yr.2	Yr.3	21,400
		<u></u>		1 1	1 -	
Activity 0000	001 Furniture	& Fittings	1	.0 1.0	1.0	3,500
Fixed Asset	S					3,500
3113	Infrastruc	ture assets				3,500
	<b>3113108</b> Furnitu					3,500
Activity 0000	002 Office Equ	uipment	1	.0 1.0	1.0	17,900
Fixed Asset	S					17,900
3112	22 Other ma	chinery - equipment				17,900
;	3112207 Other /	Assets				17,900
			Tota	al Cost Cen	itre [	35,000

						Amo	ount (GH¢)
Institution	01	General Government of Gl	Phana Sector		D F	1.	4 500 500
Function Code	12200 70111	IGF-Retained		Total I	<u>By Func</u>	ling	1,522,500
runcuon Code		Exec. & leg. Organs (cs)	embly - Accra_Administration_Ad	Iministration (Assem	bly —		
Organisation	1010101012	Office)_Estate_Greater					_j
<b>Location Code</b>	0304300	Accra Metropolis - Accr	ra				
			·	Use of goods an	d servi	ces	1,060,000
Objective 01020	2. Improve	e public expenditure manageme	ent				1,060,000
National 10202	2.5. Ensu	re effective financial oversight	over state-owned-enterprises			· — -       -   -	1,060,000
Output 0001	Administra	ative Overhead of Estate		Yr.1	Yr.2	Yr.3	1,060,000
	<u> </u>	<u> </u>		11	1	1 -	
Activity 000	0001 Materials	S		1.0	1.0	1.0	5,000
_	ods and services						5,000
221		s - Office Supplies ase of Petty Tools/Implement	te				5,000 5,000
	0002 Utilities	ase of Fetty Tools/Implement	10	1.0	1.0	1.0	5,000 520,000
=	ods and services	3					520,000
221	Utilities 2210201 Electr	icity charges					520,000
	2210201 Liecti 2210202 Water	· -					360,000 80,000
	<b>2210203</b> Telec						80,000
Activity 000	)003 Maintena	ance		1.0	1.0	1.0	20,000
Use of goo	ods and services	;					20,000
221	Repairs	- Maintenance					20,000
		enance of Machinery & Plant					20,000
Activity 000	0004 Cleaning	g Services		1.0	1.0	1.0	15,000
Use of goo	ods and services	;					15,000
221		s - Office Supplies					15,000
Activity 000	2210116 Chem 0005 <i>Rentals</i>	icals & Consumables		1.0	1.0	1.0	15,000 500,000
ricuvity 1000				1.0	1.0	1.0	
· ·	ods and services	;					500,000
221		Accommodations					500,000 500,000
				Non Finan	cial Ass	ets	462,500
Objective 05060	8. Promote	e resilient urban infrastructure d	development, maintenance and provisi	ion of basic services		 	440,000
National 50601	01 1.1 Formu	late a Human Settlements (inclu	uding Urban and Land Development) F	Policy to guide settleme	ents develop	ment	340,000
Output 0001	Renovatio	n of Office Accommodations &		==- <u>Yr.1</u>	Yr.2	Yr.3	340,000
	<u> </u>	. <u></u>		11	1	1	
Activity 000	)0 <u>01</u> Repair w	orks on Bungalow No 3		1.0	1.0	1.0	50,000
Fixed Asse	ets						50,000
311		achinery - equipment					50,000
A .: :		Capital Expenditure		4.0	4.0	4.0	50,000
Activity 000	)0 <u>02</u> Repair w	orks on Bungalow No 5		1.0	1.0	1.0	20,000
Fixed Asse							20,000
311	ū						20,000
	<b>3111101</b> Buildi	ngs					20,000

DUL	CIIVE, ORGANISATION, SOURCE OF FU		≖,	201	L-T
Activity	000003 Repair works on Bungalow No 3B	1.0	1.0	1.0	50,000
Fixed	d Assets				50,000
i ixeu	31111 Dwellings				50,000
	3111101 Buildings				
A -4114		1.0	1.0	4.0	50,000
Activity	000004 Repair works on Bungalow No 6D	1.0	1.0	1.0	25,000
Fixed	1 Assets				25,000
	31111 Dwellings				25,000
	<b>3111101</b> Buildings				25,000
Activity	000005 Repair works on Bungalow No 6B	1.0	1.0	1.0	20,000
Fixed	1 Assets				20,000
	31122 Other machinery - equipment				20,000
	3112204 Networking & ICT equipments				20,000
Activity	000006 Repair works on Bungalow No 6A	1.0	1.0	1.0	
Activity	1000000 Nepall Works on Bullgalow No ox	1.0	1.0	1.0	10,000
Fixed	1 Assets				10,000
	31112 Non residential buildings				10,000
	3111204 Office Buildings				10,00
Activity	000007 Repair works on Chief Executive residence	1.0	1.0	1.0	20,000
Fived	1 Assets				20.00
rixeu					20,000
	31112 Non residential buildings				20,000
	3111204 Office Buildings				20,00
Activity	000008 Repair works on Ga Mantse, Accra Central	1.0	1.0	1.0	
Fixed	I Assets				5,000
	31112 Non residential buildings				5,000
	3111204 Office Buildings				5,00
Activity	000009 Repair works on Old IRS Bungalow	1.0	1.0	1.0	20,000
Fived	1 Assets				
rixeu					20,000
	31111 Dwellings				20,000
	3111101 Buildings				20,000
Activity	000010 Repair works on Ga Mantse Palace, Kaneshie	1.0	1.0	1.0	20,000
Fixed	1 Assets				20,000
	31111 Dwellings				20,000
	<b>3111101</b> Buildings				20,00
Activity	000011 Repair works on Central Account, Head Office	1.0	1.0	1.0	20,000
Fivod	d Assets				20.00
i ixea	31111 Dwellings				20,000
	3111101 Buildings				20,000
Activity	000013 Repair works on Taxi Section	1.0	1.0	1.0	20,00
activity	10000 10   1 10000 11 10000 11 10000 11	1.0	1.0	1.0	20,000
Fixed	d Assets				20,000
	31111 Dwellings				20,000
	<b>3111101</b> Buildings				20,000
Activity	000014 Rehabilitate 5No Bungalow at City Corner	1.0	1.0	1.0	20,000
Fived	1 Assets				20,000
i ixea					
	5				20,000
A	3111101 Buildings  000015 Rehabilitate MCE Residence	4.0	4.0	1.0	20,00
Activity	000015 _ Rehabilitate MCE Residence	1.0	1.0	1.0	
Fixed	1 Assets				20,000
	31111 Dwellings				20,00
	<b>3111101</b> Buildings				20,000

ODJECTIVI	L, ORGANISATION, SOURCE OF FUN	D AND I KIOKI	11,	20	14
Activity 000016	Rehabilitate Nae Wee/ Old Gamatse Palace	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31111	Dwellings				20,000
311	1101 Buildings				20,000
National 5060806 Strategy	8.6 Maintain and improve existing community facilities and services				100,000
Output 0002	Rehablition of social infrastructure	Yr.1	Yr.2	Yr.3	100,000
		1	1	1 🗀 —	
Activity 000002	Renovate Kwame Nkrumah Circle	1.0	1.0	1.0	100,000
Fixed Assets					100,000
31111	Dwellings				100,000
311	1101 Buildings				100,000
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, performance and service delivery	accountable, efficient, timely, e	ffective		2,500
National 7040205	2.5 Provide conducive working environment for civil servants				0.500
Strategy	` <u>L</u> ============	====			2,500
Output 0001	Provision of Office Equipment	Yr.1	Yr.2	Yr.3	2,500
A .: :	Procure and Supply Office Excilision		1	1	0.700
Activity 000001	Procure and Supply Office Facilities 	1.0	1.0	1.0	2,500
Fixed Assets					2,500
31122	Other machinery - equipment				2,500
311:	2201 Plant & Equipment				2,500
Objective 071202	2. Strengthen the National House of Chiefs and all Regional Houses of	Chiefs		<u> </u>	20,000
National 5060806 Strategy	8.6 Maintain and improve existing community facilities and services				20,000
Output 0001	Renovation of Traditional Authorithies Bungalows	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	Repair and Furnish of traditional Houses	1.0	1.0	1.0	20,000
Fire I A					
Fixed Assets	Duallia va				20,000
31111	Dwellings				20,000
311	1101 Buildings				20,000

				Amount (GH¢)
	12603	General Government of Ghana Sector  CF (Assembly)	Total Du Eurodin	g 590,778
	70111	Exec. & leg. Organs (cs)	Total By Funding	390,776
Organisation	1010101012	Accra Metropolitan Assembly - Accra_Administration—Office)_Estate_Greater Accra	on_Administration (Assembly	
Location Code	0304300	Accra Metropolis - Accra		 
<u>.</u>	<u> </u>	<u> </u>	Non Financial Assets	590,778
Objective 050608	8. Promote r	resilient urban infrastructure development, maintenance and p	provision of basic services	
	1 1 Formula	te a Human Settlements (including Urban and Land Develop	ment) Policy to guide settlements development	540,778
National 5060101 Strategy	1.1 Formula	te a Truman Settlements (including Siban and Land Developi	ment) r oney to guide settlements development	290,778
Output 0001	Renovation	of Office Accommodations & Bungalows	Yr.1 Yr.2 Y	(r.3 290,778 290,778)
Activity 00001	7 Constructi	ion & Renovation of Administration Infrastructure	1.0 1.0	1.0 <b>290,778</b>
Fixed Assets				290,778
31111	ŭ			290,778
	11103 Bungalo			290,778
National 5060806 Strategy	8.6 Maintain	and improve existing community facilities and services		250,000
Output 0002	Rehablition	of social infrastructure	Yr.1 Yr.2 Y	(r.3 250,000)
Activity 00000	1 Replace ga	ates of Markets and Lorry Parks	1.0 1.0	1.0 <b>250,000</b>
Fixed Assets				250,000
31113				250,000
31	11305 Car/Lor			250,000
Objective 051102	_!	e the provision of affordable and safe water		50,000
National 5110306 Strategy	3.6 Adopt	CLTS for the promotion of household sanitation		50,000
Output 0001	Popytanks F	Procured and Supply	= = =	(r.3 50,000
Activity 00000	1 Purchase	of Polytanks	1.0 1.0	1.050,000
Fixed Assets				50,000
31122	Other mad	chinery - equipment		50,000
31	<b>12205</b> Other C	Capital Expenditure		50,000
			Total Cost Centre	2,113,278

				Am	ount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	Total I	By Funding	1,449,600
Function Code	70111	Exec. & leg. Organs (cs)			<del></del> ,
Organisation	1010101013	Accra Metropolitan Assembly - Accra_Administrati Office)_Transport_Greater_Accra	on_Administration (Asseml	bly 	
<b>Location Code</b>	0304300	Accra Metropolis - Accra			
			Use of goods an	d services	1,318,600
Objective 010202	2. Improve j	oublic expenditure management			1,313,600
National 1020209 Strategy	2.9. Adopt managemen	a comprehensive Integrated Financial Management Informat at	ion System (IFMIS) for effective	budget	1,313,600
Output 0001	Overhead A	dministrative Expenditure of Transport Department	Yr.1	Yr.2 Yr.3 1	1,313,600
Activity 00000	)1 Travelling	& Transport	1.0	1.0 1.0	936,000
Use of goods	and services				936,000
2210	5 Travel - Tr	ransport			936,000
2	210503 Fuel & l	Lubricants - Official Vehicles			936,000
Activity 00000	)2 Maintenan	ce Repairs & Renewals	1.0	1.0 1.0	347,600
Use of goods	s and services				347,600
2210		Office Supplies			2,000
	<b>210109</b> Spare F				2,000
2210		•			345,600
		nance & Repairs - Official Vehicles	4.0	1.0	345,600
Activity 00000	J3 Kemai		1.0	1.0 1.0	30,000
Use of goods	and services				30,000
2210	4 Rentals				30,000
2	210407 Rental	of Other Transport			30,000
Objective 070402		the capacity of the public and civil service for transparent, a e and service delivery	countable, efficient, timely, eff	fective	5,000
National 7040205 Strategy	2.5 Provide	conducive working environment for civil servants			5,000
Output 0001	158 Drivers		====	Yr.2 Yr.3	5,000
• = -			1	1 1 -	
Activity 00000	1 Train Drive	ers on Offensive Driving	1.0	1.0 1.0	5,000
Use of goods	and services				5,000
2210	7 Training -	Seminars - Conferences			5,000
2	<b>210701</b> Training	g Materials			5,000
			Oth	er expense	120,000
Objective 010202	2. Improve j	public expenditure management			120,000
National 1020209 Strategy	2.9. Adopt managemen	a comprehensive Integrated Financial Management Informat nt	ion System (IFMIS) for effective	budget	120,000
Output 0001	Overhead A	dministrative Expenditure of Transport Department	Yr.1	Yr.2 Yr.3 7	120,000
Activity 00000	)4 General E	xpenses	1.0	1.0 1.0	120,000
Miscollanco	us other expense	<b>a</b>			120 000
2821	•				120,000 120,000
		ce and compensation			120,000
			Non Finan	cial Assets	11,000
Objective 070402		the capacity of the public and civil service for transparent, a e and service delivery	countable, efficient, timely, eff	fective	11,000
National 7040205	2.5 Provide	conducive working environment for civil servants			11,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND A	ND PRIORI	ΓY,	20	14
Output 0002 Logistic of the Department Provided by 31.12.2014	Yr.1	Yr.2	Yr.3	11,000
	1	1	1 🗀 🗆	
Activity 000001 Furniture & Fittings	1.0	1.0	1.0	3,000
Fixed Assets				3,000
31131 Infrastructure assets				3,000
3113108 Furniture & Fittings			ĺ	3,000
Activity 000002 Office Equipment	1.0	1.0	1.0	3,500
Fixed Assets				3,500
31122 Other machinery - equipment				3,500
3112201 Plant & Equipment				3,500
Activity 000003 Purchase Motor Bikes	1.0	1.0	1.0	4,500
Fixed Assets				4,500
31121 Transport - equipment				4,500
3112105 Motor Bike, bicycles				4,500
	Total C	ost Cent	re 🔚	1,449,600

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	_ <u> </u>	By Fund	ding	1,601,980
Function Code	70111	Exec. & leg. Organs (cs)			l	<del></del> ,
Organisation	1010101014	Accra Metropolitan Assembly - Accra_Administration_ Office)_Stores_Greater Accra	_Administration (Asse	mbly — — — —		
Location Code	0304300	Accra Metropolis - Accra				
	<u></u>		Use of goods a	nd servi	ces	1,592,200
Objective 010202	2. Improve	public expenditure management				1,592,200
National 1020208 Strategy	2.8. Implen	nent Asset Management Systems in all MDAs and MMDAs				1,592,200
Output 0001	AMA stores	equippped with various types of Stationery	Yr.1	Yr.2	Yr.3	1,592,200
Activity 00000	)1 Materials	(A4 Sheets & Others)	1.0	1.0	1.0	276,650
Use of goods	s and services					276,650
22101	1 Materials	- Office Supplies				276,650
2	<b>210101</b> Printed	Material & Stationery				276,650
Activity 00000	)2 Materials (	(Tonner Cartridge)	1.0	1.0	1.0	152,200
Use of goods	s and services					152,200
22101	Materials •	- Office Supplies				152,200
2	<b>210101</b> Printed	Material & Stationery				152,200
Activity 00000	)3 Material(P	rinting Work)	1.0	1.0	1.0	1,130,350
Use of goods	and services					1,130,350
22101	Materials -	- Office Supplies				1,130,350
		Material & Stationery				1,130,350
Activity 00000	)4 Material (S	Stationery stores)	1.0	1.0	1.0	33,000
Use of goods	s and services					33,000
22101	1 Materials	- Office Supplies				33,000
2	<b>210101</b> Printed	Material & Stationery				25,000
2	<b>210102</b> Office F	Facilities, Supplies & Accessories				8,000
			Non Fina	ncial Ass	ets	9,780
bjective 070201	<u>  </u>	ffective implementation of the Local Government Service Act  conducive working environment for civil servants				9,780
Vational 7040205 Strategy		Conductive working environment for Civil Servants				9,780
Output 0001	Furniture an	nd office equipment provided	Yr.1	Yr.2 1	Yr.3   1   -	9,780
Activity 00000	)1 Procure a	nd supply furniture and fiting	1.0	1.0	1.0	4,510
Fixed Assets	<b>.</b>					4,510
31131	1 Infrastruct	ure assets				4,510
3	<b>113108</b> Furnitu	re & Fittings				4,510
Activity 00000	)2 Procure a	nd supply office equipment	1.0	1.0	1.0	5,270
Fixed Assets	<b>)</b>					5,270
31122		chinery - equipment				5,270
	112201 Plant &					5,270
			Total C	Cost Cent	re [	1,601,980

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained		By Fund	<u>ding</u>	90,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101015	Accra Metropolitan Assembly - Accra_Admin Resource Management_Greater Accra	nistration_Administration (Asse	mbly Office)	_Human	
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces	70,000
Objective 0704		e the capacity of the public and civil service for transpace and service delivery	arent, accountable, efficient, timely, o	effective		70,000
National 7040 Strategy		capacity of MDAs and MMDAs on gender and women be Budgeting	n's empowerment, monitoring, evalu	ation and Ge	nder	70,000
Output 0005	5 Capacity B	uilding funded by IGF	Yr.1	Yr.2 1	Yr.3	70,000
Activity 0	00001 Capacity	Building programmes	1.0	1.0	1.0	70,000
Use of go	oods and services					70,000
22	2107 Training	- Seminars - Conferences				70,000
	<b>2210710</b> Staff D	Development				70,000
			Non Fina	ncial Ass	sets	20,000
Objective 0704		e the capacity of the public and civil service for transpa	arent, accountable, efficient, timely,	effective	T	
Objective 0705	periormano	ce and service delivery				20,000
National 7040 Strategy	0205   <b>2.5 Provide</b>	e conducive working environment for civil servants				20,000
Output 0001	1 HR unit rei	novated , refurbished & equipped	Yr.1	Yr.2	Yr.3 =	20,000
Activity 0	00001 Painting	and Tiling of HR offices	1.0	1.0	1.0	8,000
Fixed As	sets					8,000
31	1112 Non resid	dential buildings				8,000
	3111204 Office	Buildings				8,000
Activity 0	00002 Furniture	& Fittings	1.0	1.0	1.0	3,750
Fixed As	sets					3,750
31	1131 Infrastruc	cture assets				3,750
	<b>3113108</b> Furnitu	ure & Fittings				3,750
Activity 0	000 <u>03</u> Office Eq	uipment	1.0	1.0	1.0	8,250
Fixed As	sets					8,250
3′		achinery - equipment				8,250
		uters and Accessories				3,000
	<b>3112210</b> Printer					600
	<b>3112212</b> Air Co					4,000
	<b>3112219</b> Refrige	erator				650

		_	g 10			Amo	ount (GH¢)
nstitution	0:		General Government of Ghana Sector		_		
unding	=	2603 0111	CF (Assembly)	Total I	<u> By Func</u>	ling	1,054,770
unction Co	ode 17		Exec. & leg. Organs (cs)			. <u></u>	_
Organisatio	on 10	010101015	Accra Metropolitan Assembly - Accra_Admin Resource Management_Greater Accra	istration_Administration (Assem ———————————————————————————————————	bly Office)	_Human 	
ocation Co	ode 0:	304300	Accra Metropolis - Accra				
				Use of goods an	d servi	ces	824,770
bjective (	070402		the capacity of the public and civil service for transpace and service delivery	rent, accountable, efficient, timely, eff	ective		824,770
Vational 7	7040104		capacity of MDAs and MMDAs on gender and women	's empowerment, monitoring, evaluat	ion and Gen	der	824,770
	0002	Capacity B	uilding funded by 2014 DACF	====- <u>Yr.1</u>	Yr.2	Yr.3	824,770
Activity	000002	Train 4 M	ember-Staff on on Administrative Writing Skills	1 1.0	1.0	1.0	3,200
	<u> </u>			-			
Use	of goods ar <b>22107</b>	nd services	Seminars - Conferences				3,200
		J	evelopment				3,200 3,200
Activity	000003		Member-Staff on Report writing	1.0	1.0	1.0	60,000
Use	-	nd services	Saminara Conformaca				60,000
	22107	•	Seminars - Conferences evelopment				60,000 60,000
Activity	000004		ember-Staff on Sector Management	1.0	1.0	1.0	16,000
Use o	•	nd services					16,000
	22107	•	Seminars - Conferences				16,000
A			evelopment ember-Staff on Office Management	1.0	4.0	4.0	16,000
Activity	000005	IIaiii 4 ivi	ember-start on Office management	1.0	1.0	1.0	3,600
Use	-	nd services					3,600
	22107	•	Seminars - Conferences				3,600
			evelopment				3,600
Activity	000006	Train 1 O	fficer on power point presentation	1.0	1.0	1.0	<del></del>
Use	of goods a	nd services					7,000
	22107	Training -	Seminars - Conferences				7,000
			evelopment				7,000
Activity	000007	4 staff for	Certificate in danger development	1.0	1.0	1.0	2,400
Use	of goods a	nd services					2,400
	22107	Training -	Seminars - Conferences				2,400
			Pevelopment				2,400
Activity	000008	Train 20 0	Officers for Records Management	1.0	1.0	1.0	18,000
Use	of goods a	nd services					18,000
	22107	Training -	Seminars - Conferences				18,000
		_	Pevelopment			<u> </u>	18,000
Activity	000009	Train 30 0	Officers on Performance Management	1.0	1.0	1.0	48,000
Use	of goods a	nd services					48,000
	22107	Training -	Seminars - Conferences				48,000
	2210	0710 Staff D	Pevelopment				48,000
Activity	000010	Train 5 O	fficers on Procurement & Contract Management	1.0	1.0	1.0	31,200
Use	of goods a	nd services					31,200
200 (	22107		Seminars - Conferences				31,200
		0710 Staff D					01,200

Activity	000044 Train C Officers on Database Administration				
	000011 Train 6 Officers on Database Administration	1.0	1.0	1.0	5,400
Use	of goods and services				5,400
030 (	22107 Training - Seminars - Conferences				5,400
	2210710 Staff Development				5,400
Activity	000012 Train 30 Drivers on Defensive Driving Techniques	1.0	1.0	1.0	
Activity	1000012   Ham so bivers on berensive biving recliniques	1.0	1.0	1.0	18,000
Use	of goods and services				18,000
	22107 Training - Seminars - Conferences				18,000
	2210710 Staff Development				18,000
Activity	000013 Train 6 Staff on pyroll Management	1.0	1.0	1.0	4,200
l Isa	of goods and services				4,200
000 (	22107 Training - Seminars - Conferences				4,200
	2210710 Staff Development				4,200
Activity	000014 4 Staff for Certificate and Gender Development	1.0	1.0	1.0	
Activity	1000014 + Gain to continuate and contact potential.	1.0	1.0	1.01 	2,400
Use	of goods and services				2,400
	22107 Training - Seminars - Conferences				2,400
	2210710 Staff Development				2,400
Activity	000015 4 Staff of Human Resource Unit for Human Resource Management Course (MDPI)	1.0	1.0	1.0	12,000
ا عوا ا	of goods and services				12,000
030 (	22107 Training - Seminars - Conferences				12,000
	2210710 Staff Development				12,000
Activity	000016 100 Staff for Course on Basic Computer Skills	1.0	1.0	1.0	
Activity	10000 10	1.0	1.0	1.01 	60,000
Use	of goods and services				60,000
					00.000
	22107 Training - Seminars - Conferences				60,000
	22107 Training - Seminars - Conferences 2210710 Staff Development				60,000
		1.0	1.0	1.0	
Activity	2210710 Staff Development  000017 1 Admin Officer and 2 Budget Officers for Service Management development	1.0	1.0	1.0	60,000 10,000
Activity	2210710 Staff Development  000017 1 Admin Officer and 2 Budget Officers for Service Management development  of goods and services	1.0	1.0	1.0	60,000 10,000 10,000
Activity	2210710 Staff Development    000017	1.0	1.0	1.0	10,000 10,000 10,000
Activity Use o	2210710 Staff Development    000017				10,000 10,000 10,000 10,000 10,000
Activity Use of	2210710 Staff Development    000017	1.0	1.0	1.0	10,000 10,000 10,000
Activity  Use of Activity	2210710 Staff Development    000017				10,000 10,000 10,000 10,000 10,000
Activity  Use of Activity	2210710 Staff Development    000017				10,000 10,000 10,000 10,000 50,000
Activity  Use of Activity	2210710 Staff Development    000017				10,000 10,000 10,000 10,000 10,000 50,000
Activity  Use of	2210710 Staff Development    000017				10,000 10,000 10,000 10,000 10,000 50,000 50,000
Activity  Use of Activity  Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	50,000 50,000 33,000
Activity  Activity  Use of the Activity  Activity	2210710 Staff Development    000017	1.0	1.0	1.0	50,000 50,000 33,000
Activity  Use of Activity  Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	50,000 50,000 33,000 33,000
Activity  Use of Activity  Use of Activity  Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	50,000 50,000 33,000 33,000 33,000
Activity  Use of Activity  Use of Activity  Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	50,000 50,000 33,000 33,000
Activity  Use of Activity  Use of Activity  Activity  Activity  Activity	2210710 Staff Development    000017	1.0	1.0	1.0	50,000 50,000 33,000 33,000 33,000
Activity  Use of Activity  Use of Activity  Activity  Activity  Activity	2210710 Staff Development    000017	1.0	1.0	1.0	50,000 50,000 50,000 33,000 33,000 33,000 33,000 12,000
Activity  Use of Activity  Use of Activity  Activity  Activity  Activity	2210710 Staff Development    000017	1.0	1.0	1.0	60,000 10,000 10,000 10,000 10,000 50,000 50,000 50,000 33,000 33,000 33,000 12,000
Activity  Use of Activity  Use of Activity  Use of Activity  Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	60,000 10,000 10,000 10,000 10,000 50,000 50,000 50,000 33,000 33,000 33,000 12,000 12,000
Activity Use of Activity Use of Activity Use of Activity Activity Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	60,000 10,000 10,000 10,000 50,000 50,000 50,000 33,000 33,000 33,000 12,000 12,000 12,000 12,000 32,000
Activity Use of Activity Use of Activity Use of Activity Activity Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	60,000 10,000 10,000 10,000 10,000 50,000 50,000 50,000 33,000 33,000 33,000 12,000 12,000 12,000 32,000
Activity Use of Activity Use of Activity Use of Activity Activity Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	60,000 10,000 10,000 10,000 10,000 50,000 50,000 50,000 33,000 33,000 12,000 12,000 12,000 12,000 32,000 32,000
Activity Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	60,000 10,000 10,000 10,000 10,000 50,000 50,000 33,000 33,000 33,000 12,000 12,000 12,000 32,000 32,000 32,000
Activity Use of Activity	2210710 Staff Development    000017	1.0	1.0	1.0	60,000 10,000 10,000 10,000 10,000 50,000 50,000 33,000 33,000 33,000 12,000 12,000 12,000 32,000 32,000
Activity Use of Activity Use of Activity Use of Activity Activity Use of Activity Activity Activity	2210710 Staff Development    000017	1.0	1.0	1.0	60,000 10,000 10,000 10,000 10,000 50,000 50,000 33,000 33,000 33,000 12,000 12,000 12,000 32,000 32,000 32,000
Activity Use of Activity Use of Activity Use of Activity Activity Use of Activity Activity Activity	2210710 Staff Development    000017	1.0	1.0	1.0	60,000 10,000 10,000 10,000 10,000 50,000 50,000 33,000 33,000 33,000 12,000 12,000 12,000 32,000 32,000 4,000

Activity	000023	Workshop on Guidelines on 2015 Composite Budget	1.0	1.0	1.0	40,000
Use o	of goods and	d services				40,000
	22107	Training - Seminars - Conferences				40,000
	22107	710 Staff Development				40,000
Activity	000025	Workshop for Hon. Assembly-Members on Model Standard Order, Act 462, Act 663, Act 455, Act 480	1.0	1.0	1.0	40,000
Use o	of goods and	d services				40,000
	22107	Training - Seminars - Conferences				40,000
	22107	710 Staff Development				40,000
Activity	000026	Workshop on New Local Government Service for Hon. Assembly-Members	1.0	1.0	1.0	2,000
Use o	of goods and	d services				2,000
	22107	Training - Seminars - Conferences				2,000
	22107	710 Staff Development				2,000
Activity	000027	Workshop on roles of Unit Committee Members	1.0	1.0	1.0	60,000
Use o	of goods and	d services				60,000
	22107	Training - Seminars - Conferences				60,000
	22107	710 Staff Development				60,000
Activity	000028	10 Staff for Senior Management Course	1.0	1.0	1.0	50,000
Use o	of goods and	d services				50,000
	22107	Training - Seminars - Conferences				50,000
	22107	710 Staff Development				50,000
Activity	000029	Capacity Building for the preparation of 2014-2017 MTDP	1.0	1.0	1.0	50,000
Use o	of goods and	d services				50,000
	22107	Training - Seminars - Conferences				50,000
	22107	710 Staff Development				50,000
Activity	000030	Provision for other capacity building programmes not budgeted for	1.0	1.0	1.0	150,370
Use o	of goods and	d services				150,370
	22107	Training - Seminars - Conferences				150,370
	22107	710 Staff Development				150,370
			Oth	er expen	ise	230,000
jective 0		<ol><li>Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery</li></ol>	ficient, timely, ef	fective	. <u> </u>	230,000
ational 7	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, mo Responsive Budgeting	nitoring, evaluat	tion and Gen	der	230,000
utput 0	0002	Capacity Building funded by 2014 DACF	Yr.1	Yr.2	Yr.3	230,000
Activity	000001	Capacity building as component of Electoral Area Projects	1.0	1.0	1.0	230,000
Misce	llaneous ot	her expense				230,000
	28210	General Expenses				230,000
	28210	<b>011</b> Tuition Fees				230,000

nstitution	01	General Government of Ghana Sector				ınt (GH¢)
unding	14009	DDF	Total .	By Fund	ling	84,710
unction Code	70111	Exec. & leg. Organs (cs)				
rganisation	1010101015	Accra Metropolitan Assembly - Accra_Administration_Administ Resource Management_Greater Accra	tration (Assem	nbly Office)	_Human	
ocation Code	0304300	Accra Metropolis - Accra			<u> </u>	
	2 Unarado	USE ( the capacity of the public and civil service for transparent, accountable, eff	of goods ar		es	<u>84,710</u>
jective <u>070402</u>		e and service delivery	incient, timery, er	recuve		84,710
ational 704010 rategy	1.4. Build o	apacity of MDAs and MMDAs on gender and women's empowerment, mo Budgeting	onitoring, evalua	tion and Gen	der	84,710
utput 0003	Capacity Bu		Yr.1	Yr.2	Yr.3	41,990
	<u> </u>		11	1	1	
Activity 0000	001 Orientation	n Course for Sub-Metro Councillors and Assembly-Members	1.0	1.0	1.0	6,990
Use of good	ds and services					6,990
2210	ū	Seminars - Conferences				6,990
Activity 0000		Education & Sensitization ent Course for Top & Middle management	1.0	1.0	1.0	6,990 5,000
Scrvity 10000	, <u>oz</u> _ gom		1.0	1.0	1.0 <u> </u>	
_	ds and services	2	-			5,000
2210	07	Seminars - Conferences				5,000 5,000
Activity 0000		rogramme for Budget, Planning, Works and administration of the	1.0	1.0	1.0	4,000
Use of good	ds and services					4,000
2210	7 Training -	Seminars - Conferences				4,000
	2210710 Staff De	·				4,000
Activity 0000	)04 Two day ti	aining course for Senior Officers	1.0	1.0	1.0	
Use of good	ds and services					4,000
2210	Ü	Seminars - Conferences				4,000
Activity 0000	2210710 Staff De 005 2 day train Word & Ex	ing for secretaries and Staff of the Assembly on basic computer skills in	1.0	1.0	1.0	4,000 4,000
		cer				
ū	ds and services	Consideration Conference				4,000
2210	77 Fraining - <b>2210710</b> Staff De	Seminars - Conferences evelopment				4,000 4,000
Activity 0000		raining on Customer care	1.0	1.0	1.0	4,000
Use of good <b>2210</b>	ds and services	Seminare - Conferences				4,000
	77	Seminars - Conferences evelopment				4,000 4,000
Activity 0000		aining for all Secretaries	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210		Seminars - Conferences				3,000
	2210710 Staff De	<u> </u>		4.5		3,000
Activity 0000	J <u>∪o</u> _ 4 day sem	inar for Heads of New Departments on productivity of leadership	1.0	1.0	1.0	
Use of good	ds and services					4,000
2210	Ü	Seminars - Conferences				4,000
	2210710 Staff De	evelopment eminar for top & Middle Management staff	1.0	1.0	4.0	4,000
Activity 0000	JUB _ I WO day S	оппистор в тоше тападетеля зап	1.0	1.0	1.0	
_	ds and services	Caminara Cantaranas				3,000
2210	07	Seminars - Conferences				3,000 3,000

Activity	000010	2 day training course for Revenue Collectors	1.0	1.0	1.0	4,000
Use	e of goods an	d services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210	710 Staff Development				4,000
Output	0004	Capacity Building funded by 2012 DDF	Yr.1	Yr.2	Yr.3	42,720
_			1	1	1 🗀 💳	· — — — · — -
Activity	000001	Training on Minutes Writing	1.0	1.0	1.0	8,544
Use	e of goods an	d services				8,544
	22107	Training - Seminars - Conferences				8,544
	2210	710 Staff Development				8,544
Activity	000002	Train 5 staff on Project proposal writing and Report	1.0	1.0	1.0	8,544
Use	e of goods an	d services				8,544
	22107	Training - Seminars - Conferences				8,544
	2210	710 Staff Development				8,544
Activity	000003	Promotion Exams in Revenue and Executive Class at Civil Services	1.0	1.0	1.0	8,544
Use	e of goods an	d services				8,544
	22107	Training - Seminars - Conferences				8,544
	2210	710 Staff Development				8,544
Activity	000004	Promotion interview for Local Government paid Staff	1.0	1.0	1.0	8,544
Use	e of goods an					8,544
	22107	Training - Seminars - Conferences				8,544
	2210	710 Staff Development				8,544
Activity	000005	Promotion Interview for AMA paid Staff	1.0	1.0	1.0	8,544
Use	e of goods an	d services				8,544
	22107	Training - Seminars - Conferences				8,544
	2210	710 Staff Development				8,544
			Total Co	ost Cent	re [	1,229,480

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			_	
Funding	70111	IGF-Retained	<u>Total B</u>	<u> Fundi</u>	ing	30,600
Function Code		Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Adminis	tration Administration (Assemb			<u> </u>
Organisation	1010101016	Office)_Statistics_Greater Accra		 		
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
			Use of goods and	d service	es	20,000
Objective 010202	2. Improve p	ublic expenditure management			Ī. — —	2,600
National 102020 Strategy	2.9. Adopt a	a comprehensive Integrated Financial Management Info	rmation System (IFMIS) for effective	budget	_	2,600
Output 0001	Administrati	on Over Head Expenses Statistics Unit properly manag	ed in 2014 Yr.1	Yr.2	Yr.3	2,600
Activity 0000	001 Materials		1.0	1.0	1.0	1,600
· -	· <del></del>				<u> </u>	
_	ds and services					1,600
2210		Office Supplies				1,600
	2210102 Office F	acilities, Supplies & Accessories				600 1,000
Activity 0000			1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210	06 Repairs - N	flaintenance				1,000
	<b>2210606</b> Mainten	ance of General Equipment				1,000
Objective 071401	<u>'</u> !	ccessibility and use of existing database for policy form	- — — — — — — — .	ng	 	17,400
National 714010	06   1.6 Suppo	ort MDAs to generate data for effective planning and but	dgeting			17,400
Strategy Output 0001	Database of		===== <del></del>	Yr.2		17,400
Output 10001	=		1	1	1	17,400
Activity 0000	001 Hold Datab	ase Team Meetings	1.0	1.0	1.0	3,400
Use of good	ds and services					3,400
2210	07 Training - 9	Seminars - Conferences				3,400
	2210709 Allowan					3,400
Activity 0000	002 Collect dat	a on Sanition	1.0	1.0	1.0	7,000
ū	ds and services					7,000
2210		'				7,000
Activity 0000	2210511 Local tra	avel cost a on businesses , Education and others	1.0	1.0	1.0	7,000
Activity 0000	003   00.001 uu		1.0	1.0	1.0	7,000
Use of good	ds and services					7,000
2210		•				7,000
	<b>2210511</b> Local tra	avel cost				7,000
			Non Financ	cial Asse	ts	10,600
Objective 070402		he capacity of the public and civil service for transpare and service delivery	nt, accountable, efficient, timely, effe	ective		10,600
National 704020 Strategy	2.5 Provide o	conducive working environment for civil servants				10,600
Output 0001	Statistics Un		===== <del></del>	Yr.2	Yr.3	10,600
* · · · · · · · · · · · · · · · · · · ·	<u> </u>		1	1	1 🗀	
Activity 0000	001 Furniture &	Fittings	1.0	1.0	1.0	2,000
Fixed Asset	ts					2,000
3113	31 Infrastructu	ire assets				2,000
	3113108 Furniture	e & Fittings				2.000

Activity 000002	Office Equipment	1.0 1.0 1.0 <b>8,600</b>
=		
Fixed Assets		8,600
31122	Other machinery - equipment	8,600
311	2208 Computers and Accessories	8,000
311	2210 Printer	600
		Total Cost Centre 30,600

						Amou	unt (GH¢)
Institution Funding Function Code	12200 70111	General Government of Ghana Sector  IGF-Retained  Exec. & leg. Organs (cs)		Total By			42,000
Organisation	1010101017	Accra Metropolitan Assembly - Accra_A Services_Greater_Accra	dministration_Administ	ration (Assembly	/ Office)_	Information	
<b>Location Code</b>	0304300	Accra Metropolis - Accra	- — — — — —				
			Use o	f goods and	servic	es	27,000
Objective 010202	2. Improve j	public expenditure management					20,100
National 1020205	2.5. Ensure	e effective financial oversight over state-owned-	enterprises				20,100
Strategy Output 0001	Overhead A	dministration Cost of Metro Information Service		Yr.1	Yr.2	Yr.3	======================================
Activity 00000	)1 Materials			1.0	1.0	1.0	1,600
Use of goods	and services						1,600
22101		Office Supplies					1,600
		Material & Stationery Facilities, Supplies & Accessories					1,000 600
Activity 00000	)2 Maintenan	ce		1.0	1.0	1.0	6,500
_	and services						6,500
22106 2		Maintenance nance of Machinery & Plant					6,500 6,500
Activity 00000	)3 Travel and	Transport		1.0	1.0	1.0	12,000
Use of goods	and services						12,000
22105		·					12,000
		g Cost - Official Vehicles  m development communication across the public	ic sector and policy cycle			 	12,000
Objective 070602		implement and monitor Development Communi	ication Plans across MDAs	and MMDAs			6,900
National 7060203 Strategy	2.3 Develop						6,900
Output 0001	Information,	Education and Communication		Yr.1 1	Yr.2	Yr.3	6,900
Activity 00000	)1 Public edu	ıcation activities		1.0	1.0	1.0	6,900
=	and services						6,900
22107	Ü	Seminars - Conferences Education & Sensitization					6,900 6,900
		2000ation a Continuation		Other	expen	se	3,000
Objective 070201	1. Ensure e	ffective implementation of the Local Governmen	nt Service Act	2	p		
National 7020104	1.4 Strength	en the capacity of MMDAs for accountable, effec	ctive performance and servi	ice delivery		$-\parallel = =$	3,000
Strategy	, <u> </u>		======			! _	<b>3,000</b>
Output   0001	Capacity Bu	ilding of staff of the Unit		Yr.1 1	Yr.2 1	Yr.3   1 ———	3,000
Activity 00000	)1 Sponsor s	taff to undertake courses		1.0	1.0	1.0	3,000
	s other expense						3,000
28210 28	General E 821011 Tuition	•					3,000 3,000
				Non Financi	al Asse	ets	12,000
Objective 070201	1. Ensure e	ffective implementation of the Local Governme	nt Service Act				12,000
National 7020104	1.4 Strength	nen the capacity of MMDAs for accountable, effec	ctive performance and servi	ice delivery			
Strategy Output 0002	Metro Inform	nation Services Provided with requisite Furniture	& Office equipment		Yr.2	Yr.3	$=\frac{12,000}{12,000}$
Julput 10002			4 1	1	1	1 –	12,000

JBJECTIVE, OR					
Activity 000001 Furn	iture & Fittings	1.0	1.0	1.0	4,000
Fixed Assets					4,000
<b>31131</b> Infras	structure assets				4,000
<b>3113108</b> Fu	ırniture & Fittings				4,000
Activity 000002 Office	e Equipment	1.0	1.0	1.0	8,000
Fixed Assets					8,000
<b>31122</b> Other	r machinery - equipment				8,000
<b>3112201</b> Pla	ant & Equipment				8,000
				Amoi	unt (GH¢)
nstitution 01	General Government of Ghana Sector				
unding 13521	WBTF	Tota	l By Fun	ding	20,000
Organisation 70111 10101010	Exec. & leg. Organs (cs)  Accra Metropolitan Assembly - Accra_Admini  Services_Greater Accra	istration_Administration (Ass	embly Office	)_Information	
	Accra Metropolitan Assembly - Accra_Admini		 		20.000
Organisation 10101010 ocation Code 0304300	Accra Metropolitan Assembly - Accra_Admini Services_Greater Accra  Accra Metropolis - Accra	Use of goods	 		
Organisation         10101010           ocation Code         0304300           objective         070602	Accra Metropolitan Assembly - Accra_Admini Services_Greater Accra  Accra Metropolis - Accra  Accra Metropolis - Accra	Use of goods	 		20,000 20,000
Organisation         10101010           ocation Code         0304300           objective         070602	Accra Metropolitan Assembly - Accra_Admini Services_Greater Accra  Accra Metropolis - Accra  Accra Metropolis - Accra  exelop implement and monitor Development Communication	Use of goods	 		
Organisation         10101010           ocation Code         0304300           objective         070602           2. Main           Jational           7060203           2.3 De           trategy           10101010           10101010	Accra Metropolitan Assembly - Accra_Admini Services_Greater Accra  Accra Metropolis - Accra  Accra Metropolis - Accra	Use of goods	 		20,000
Organisation         10101010           ocation Code         0304300           ojective         070602           2. Main           Jational         7060203           2.3 De           trategy           Inform.	Accra Metropolitan Assembly - Accra_Admini Services_Greater Accra  Accra Metropolis - Accra  Accra Metropolis - Accra  astream development communication across the public sectors across the public sec	Use of goods for and policy cycle  Plans across MDAs and MMDAs	and servi	ices	20,000
Organisation         10101010           ocation Code         0304300           ojective         070602           2. Main           Jational         7060203           2.3 De           trategy           Information	Accra Metropolitan Assembly - Accra_Admini Services_Greater Accra  Accra Metropolis - Accra  Accra Metropolis - Accra  Accra Metropolis - Accra  Instream development communication across the public sector acceptance of the public sector according to the public sector according t	Use of goods for and policy cycle  Plans across MDAs and MMDAs  Yr.1	and servi	yr.3	20,000
Organisation 10101010  ocation Code 0304300  ojective 070602   2. Main  fational 7060203   2.3 De  trategy	Accra Metropolitan Assembly - Accra_Admini Services_Greater Accra  Accra Metropolis - Accra  Accra Metropolis - Accra  Accra Metropolis - Accra  Instream development communication across the public sector acceptance of the public sector according to the public sector according t	Use of goods for and policy cycle  Plans across MDAs and MMDAs  Yr.1	and servi	yr.3	20,000 20,000 20,000 20,000
Organisation 10101010  ocation Code 0304300  Ojective 070602   2. Main  Jational 7060203   2.3 De  trategy   Information  Activity   000001   Public  Use of goods and service  22107   Train	Accra Metropolitan Assembly - Accra_Admini Services_Greater Accra  Accra Metropolis - Accra  Accra Metropolis - Accra  Accra Metropolis - Accra  Instream development communication across the public sector acceptance of the	Use of goods for and policy cycle  Plans across MDAs and MMDAs  Yr.1	and servi	yr.3	20,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70111	IGF-Retained	Total By	<u>Fundii</u>	ng	60,000
<b>Function Code</b>		Exec. & leg. Organs (cs)				7
Organisation	1010101018	Accra Metropolitan Assembly - Accra_Administration_Administ   External Audit Department		/ Office)_M 	letro. 	_
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Use o	of goods and	service	s	30,000
Objective 010202	2. Improve p	oublic expenditure management			 	30,000
National 102010	08 1.8 Ensur	e expeditious utilisation of all aid inflows				
Strategy	<u> </u>				ii	15,000
Output 0002	External Aud	lit	Yr.1 1	Yr.2	Yr.3	15,000
Activity 000	001 Post audit	2013 Performance	1.0	1.0	1.0	15,000
	I I					
Use of good	ds and services	rges - Fees				15,000 15,000
	2211103 Audit Fe					15,000
National 102020	2.8. Implem	nent Asset Management Systems in all MDAs and MMDAs			i	
Strategy	External Aug	lit Administration Over Head Expenses properly managed and controlled		X/ 2	N- 2	15,000
Output 0001	- Laternar Aut	nt Aummistration over near Expenses properly manager and controlled	Yr.1 1	Yr.2 1	Yr.3   1 — —	15,000
Activity 000	001 Stationery		1.0	1.0	1.0	15,000
Use of good	ds and services					15,000
221	01 Materials -	Office Supplies				15,000
	<b>2210101</b> Printed	Material & Stationery				15,000
			Non Financi	al Asset	s	30,000
Objective 070402		the capacity of the public and civil service for transparent, accountable, eff and service delivery	ficient, timely, effec	tive		30,000
National 704010	04 1.4. Build c	apacity of MDAs and MMDAs on gender and women's empowerment, mo Budgeting	nitoring, evaluation	and Gende	r	30,000
Strategy Output 0001	., <u> </u> ===	tternal Audit Renovated,Refurbished and equipped	Yr.1	Yr.2	Yr.3	=====
Output 10001	-		1	1	1 – –	30,000
Activity 000	001 Renovation	n of Offices	1.0	1.0	1.0	10,000
Fixed Asse	ts					10,000
311	11 Dwellings					10,000
	<b>3111101</b> Building	S				10,000
Activity 000	002 Furniture		1.0	1.0	1.0	11,000
Fixed Asse	ts					11,000
311:	31 Infrastructi	ure assets				11,000
	3113108 Furnitur					11,000
Activity 000	003 Office Equ	ipment .	1.0	1.0	1.0	9,000
Fixed Asse	ts					7,000
311:		hinery - equipment				7,000
	3112207 Other A	ssets				1,000
	<b>3112210</b> Printer <b>3112212</b> Air Con-	dition				800 2,000
	3112217 All Coll 3112217 Metal S					2,700
	<b>3112219</b> Refriger	-				500
Inventories						2,000
312	•					2,000
	3122243 Comput	ers and Accessories				2,000
			Total Cost	Centre		60,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fun	ding	278,100
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)			🕹	╗
Organisation	1010102002	Accra Metropolitan Assembly - Accra_Administration_Sub-N	letros Administr — — — —	ation_Osu - — — —		
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Compensa	tion of emplo	oyees [G	FS]	17,600
Objective 00000	Compensa	tion of Employees				17,600
National 00000 Strategy	Compensa	tion of Employees				17,600
Output 0000	_]		Yr.1	Yr.2	Yr.3	17,600
Activity 000	0000		0.0	0.0	0.0	17,600
	- — — 				L _	
Wages an		and admires in seek (OEO)				17,600
211	112 vvages a 2111226 Duty A	ind salaries in cash [GFS]				17,600 3,600
	<b>2111242</b> Travel					3,000
	2111247 Overti	me				5,000
	<b>2111248</b> Specia	al Allowance/Honorarium				6,000
			e of goods a	nd servi	ces	177,580
Objective 01020		public expenditure management				96,950
National 10202 Strategy	209   2.9. Adop manageme	nt a comprehensive Integrated Financial Management Information System ent	(IFMIS) for effectiv	e budget		96,950
Output 0001	Osu Klotte	y Overhead Administration Expenditure Properly Implemented in 2014	Yr.1	Yr.2 1	Yr.3	96,950
Activity 000	0001 Cost of U	Itilities	1.0	1.0	1.0	18,500
Use of goo	ods and services					18,500
	102 Utilities					18,500
	<b>2210201</b> Electri	city charges				10,800
	2210202 Water					3,000
	2210203 Teleco					4,000
	<b>2210204</b> Postal <b>2210205</b> Sanita	-				100 600
Activity 000		Stationery	1.0	1.0	1.0	5,000
Use of goo	ods and services					5,000
221		- Office Supplies				5,000
	<b>2210101</b> Printed	d Material & Stationery				5,000
Activity 000	Office Fa	cilities	1.0	1.0	1.0	3,000
	ods and services					3,000
221		s - Office Supplies				3,000
		Office Materials and Consumables	4.0	4.0		3,000
Activity 000	0004 First Aid		1.0	1.0	1.0	300
_	ods and services					300
221	101 Materials 2210104 Medica	s - Office Supplies				300 300
Activity 000		ment / Protocol	1.0	1.0	1.0	4,000
Use of goo	ods and services					4,000
221		s - Office Supplies				4,000
		icals & Consumables				4,000

ODJECTIVE,	ORGANISATION, SOURCE OF FUND AND I	MOM	ц,	∠∪.	L <del>4</del>
Activity 000006	Library	1.0	1.0	1.0	3,000
Use of goods and	saniras				3,000
=	Materials - Office Supplies				3,000
	Naterials - Office Supplies  1 Printed Material & Stationery				
	Bank Charges	4.0	4.0	4.0	3,000
Activity 000007	вапк Cnarges	1.0	1.0	1.0	150
Use of goods and	services				150
22111	Other Charges - Fees				150
221110	1 Bank Charges				150
Activity 000008	Maintenance	1.0	1.0	1.0	12,000
Use of goods and	services				12,000
=	Travel - Transport				8,000
	12 Maintenance & Repairs - Official Vehicles				8,000
	Repairs - Maintenance				4,000
	03 Repairs of Office Buildings				2,000
	06 Maintenance of General Equipment				2,000
Activity 000009	Travel and Transport	1.0	1.0	4.0	
Activity <u>1000009</u>	Traver and Transport	1.0	1.0	1.0	50,000
Use of goods and					50,000
22105	Travel - Transport				50,000
221050	04 Car Rental/Leasing				2,000
221050	5 Running Cost - Official Vehicles				48,000
Activity 000010	Medical Expenses	1.0	1.0	1.0	1,000
Use of goods and	services				1,000
=	Materials - Office Supplies				1,000
	04 Medical Supplies				1,000
	. Manage waste, reduce pollution and noise				1,000
Dbjective 030001	. manage waste, reduce politidori and noise			ii	22,800
National 3080105   1 Strategy	.5. Encourage the setting up of incentive packages for sanitation workers				22,800
Output 0001	anitation in Osu Klottey Sub-Metro properly implemented and controlled throughout	Yr.1	Yr.2	Yr.3	22,800
	ne year	1	1	1	
Activity 000001	Purchase assorted sanitary tools by 31.12.14	1.0	1.0	1.0	1,600
Use of goods and	services				1,600
22101	Materials - Office Supplies				1,600
221012	20 Purchase of Petty Tools/Implements				1,600
Activity 000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	18,000
Use of goods and	services				18,000
<del>-</del>	General Cleaning				18,000
	2 Contract Cleaning Service Charges				
	Stray animals and Arrest warrant	4.0	4.0	4.0	18,000
Activity 000003	Suay animais and Arrest warrant	1.0	1.0	1.0	200
Use of goods and	services				200
22103	General Cleaning				200
221030	O1 Cleaning Materials				200
Activity 000004	Cleansing and maintenance of Osu Geographic Environment	1.0	1.0	1.0	3,000
Use of goods and	saniras				3,000
=	General Cleaning				*
	11 Cleaning Materials				3,000 3,000
Objective 060401	. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			ļ <sub>:</sub> — —	
·!	9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	ive health and ir	nformation se	ervices	1,920
Strategy	:======================================				1,920
	III HIV/ AIDS Activities in Osu Klottey Sub-Metro Monitored and Co-ordinated by 31. 2. 14	<b>Yr.1</b> 1	Yr.2 1	Yr.3	1,920
		1	I		

OBJECTIVE	L, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ır,	20.	L <b>4</b>
Activity 000001	Organise four(4) District AIDs Committee meetings by 31. 12. 14	1.0	1.0	1.0	1,200
Use of goods a	nd services				1,200
22107	Training - Seminars - Conferences				1,200
	0702 Visits, Conferences / Seminars (Local)				1,200
<del></del>	Monitor and report on all HIV/ AIDs Activities in Osu Klottey Sub-Metro every month	1.0	1.0	4.0	
Activity 000002	monitor and report on an rive Albs Activities in Osa Notice Sub-weatherer month	1.0	1.0	1.0	<b>720</b>
Use of goods a	nd services				720
22107	Training - Seminars - Conferences				720
2210	0709 Allowances				720
bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with	h local Goveri	nment laws	 	44,410
Tational 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				
trategy					<u>40,160</u>
Output 0002	Statutory Meeting Held by 31.12.2014	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 ———	40,160
Activity 000001	Organise 6 Councilors Meetings	1.0	1.0	1.0	12,000
Use of goods a	nd services				12,000
22107	Training - Seminars - Conferences				12,000
	0709 Allowances				12,000
Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	4,800
1 teavity 000002		1.0	1.0	1.01 	
Use of goods a	nd services				4,800
22107	Training - Seminars - Conferences				4,800
2210	0709 Allowances				4,800
Activity 000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	4,800
Use of goods a					4,800
22107	Training - Seminars - Conferences				4,800
	0709 Allowances				4,800
Activity 000004	Organise 6 Environmental Sub-Committee Meeting	1.0	1.0	1.0	6,000
Use of goods a	nd services				6,000
22107	Training - Seminars - Conferences				6,000
	0709 Allowances				6,000
Activity 000005	Adhoc Committee Meetings	1.0	1.0	1.0	12,560
				<u> </u>	
Use of goods a	nd services				12,560
22107	Training - Seminars - Conferences				12,560
2210	0709 Allowances				12,560
Vational 7020606 trategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide e mobilization and financial management	ffective sourc	es of revenue	e  ,	4,250
Output 0001	Osu Klottey Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and	Yr.1	Yr.2	Yr.3	4,250
	Collation by 31.08.14	1	1	1	
Activity 000001	Meet Heads of Units for review of 2014Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	360
Use of goods a					360
22107	Training - Seminars - Conferences				360
	0708 Refreshments				120
2210	0709 Allowances				240
Activity 000002	Prepare Osu Klottey 2015 Sub-Metro MTEF Budget Estimates in second week of  August, 2014	1.0	1.0	1.0	840
Use of goods a	nd services				840
22101	Materials - Office Supplies				40
	0103 Refreshment Items				40
22107	Training - Seminars - Conferences				800
	0709 Allowances				800
Activity 000003	Discuss Osu Klottey 2015 Draft Budget Estimates with Heads of units by Third Week	1.0	1.0	1.0	350
	of August, 2014			<u> </u>	
Use of goods a	nd services				350

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIOKľ	ιΥ,	20:	
22101 Materials - Office Supplies 2210103 Refreshment Items				5
221070 Training - Seminars - Conferences				5 30
2210709 Allowances				30
Activity 000004 Present Osu Klottey 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	1,50
Use of goods and services				1,50
22107 Training - Seminars - Conferences				1,50
2210709 Allowances				1,50
Activity 00005 Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	
Use of goods and services				1,20
22107 Training - Seminars - Conferences				1,20
2210709 Allowances				1,20
ective $070\overline{206}$ 16. Ensure efficient internal revenue generation and transparency in local resource m	anagement			11,50
ational				1,50
utput 0001 Revenue Collection in Osu Klottey Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	1,50
Activity   000001   Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by	y 1.0	1.0	1 -	4.50
15.01.14	1.0	1.0	1.0	
Use of goods and services				1,50
22107 Training - Seminars - Conferences				1,50
tional 7020609   6.9. Strengthen the revenue bases of the DAs				1,50
ategy				10,00
ttput 0001 Revenue Collection in Osu Klottey Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	10,00
Activity 000002 Provision of equipment and incentives to Revenue Collectors	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22101 Materials - Office Supplies				10,00
2210121 Clothing and Uniform				10,00
	Social be	nefits [G	FS]	8,00
ective 070106 - 16. Foster civic advocacy to nurture the culture of rights and responsibilities				8,00
ational 7010601 6.1. Strengthen interaction between assembly members and citizens				8,00
ntput 0001   End of Year Durbar organised	Yr.1	Yr.2	Yr.3	8,00
	1	1	1	
activity 000001 Package for Staff	1.0	1.0	1.0	5,00
Employer social benefits				5,00
27311 Employer Social Benefits - Cash				5,00
2731102 Staff Welfare Expenses				5,00
activity 000002 Package for Councillors	1.0	1.0	1.0	
Employer social benefits				3,00
27311 Employer Social Benefits - Cash				3,00
2731102 Staff Welfare Expenses				3,00
2. Improve public expenditure management	Otl	ner expe	nse	4,00
ective  010202      2. Improve public expenditure management	(IEMIC) for offering	o budes (		4,00
1 Location 120 Admits community to the first time of First 120	ורועוו <i>ס) tor effectiv</i>	e budget	<sub> </sub>	4,00
ational 1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (management				
	Yr.1	Yr.2	Yr.3	4,00

Miscellaneous other expense

4,000

28210	General Expenses  1009 Donations				4,000 4,000
202	TOUS DOMAILORS	Non Fina	ncial Ass	sets	70,920
bjective 030801	1. Manage waste, reduce pollution and noise				
· ———	<u> </u>			!!	17,440
National 3080105 Strategy	1.5. Encourage the setting up of incentive packages for sanitation workers				17,44
Output 0001	Sanitation in Osu Klottey Sub-Metro properly implemented and controlled throughout the year	Yr.1	Yr.2 1	Yr.3 1	17,44
Activity 000005	Purchase 2 No. Bola Taxi and tractor tyres	1.0	1.0	1.0	17,440
Fixed Assets					17,440
31122	Other machinery - equipment				17,440
311:	2258 WIP - Other Assets				17,44
bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Govern	ment laws	ļ. — —	
	 				53,48
National 7010101 Strategy	1.1 Ensure enactment of the Transition Bill			, — — 	53,48
Output 0003	Osu Klottey Sub-Metro Provided with Furniture, Office equipment and Motor Bike by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3	53,48
Activity 000001	Procure Office Furniture by 31.12.2014	1.0	1.0	1.0	14,57
Fixed Assets					14,57
31131	Infrastructure assets				14,57
311	3108 Furniture & Fittings				14,57
Activity 000002	Procure Office Equipment by 31.12.2014	1.0	1.0	1.0	34,91
Fixed Assets					34,91
31122	Other machinery - equipment				34,91
311	2207 Other Assets				34,91
Activity 000003	Purchase 1 Motor Bike by 31.12.14	1.0	1.0	1.0	4,00
Fixed Assets					4,00
31121	Transport - equipment				4,00
311:	2155 WIP - Motor Bike, bicycles etc				4,00
		Total C			278,10

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	80,000
Function Code	70111	Exec. & leg. Organs (cs)				-1
Organisation	1010102003	Accra Metropolitan Assembly - Accra_Administration_Sub-N Sub-Metro_Greater Accra	letros Administr	ation_Ablek	kuma North	
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Compensa	tion of emplo	oyees [G	FS]	18,755
Objective 000000	Compensation	on of Employees				18,755
National 000000	Compensati	on of Employees				
Output 0000	, <u> </u> ===	:		Yr.2	Yr.3	18,755 18,755
Output 10000	<u> </u>		0	0	0	10,733
Activity 0000	000		0.0	0.0	0.0	18,755
Wages and	Salaries					18,755
2111	ū	d salaries in cash [GFS]				18,755
_		intenance Allowance				200
	2111238 Overtim 2111242 Travel A					505 1,010
		Allowance/Honorarium				17,040
		Us	e of goods a	nd servi	ces	61,245
Objective 010202	2. Improve p	public expenditure management	-			44,275
National 102020 Strategy	g 2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System It	(IFMIS) for effectiv	e budget		44,275
Output 0001	Ablekuma N	orth overhead administration expenditure properly implemented in 201		Yr.2	Yr.3	44,275
Activity 0000	∩1 Cost of uti	litias	1.0	1.0	1	2000
Activity 0000	00000000	co	1.0	1.0	1.0	3,980
Use of good	ls and services					3,980
2210	2 Utilities					3,980
	2210201 Electric	ity charges				1,200
	2210202 Water					1,200
	<b>2210203</b> Telecon <b>2210204</b> Postal (					1,500 80
Activity 0000			1.0	1.0	1.0	1,000
1104111, 1000	<u> </u>				····	
=	ls and services					1,000
2210		Office Supplies				1,000
Activity 0000		Material & Stationery	1.0	1.0	1.0	1,000
Activity 10000	<u> </u>		1.0	1.0	1.01 	1,440
=	ls and services					1,440
2210		Office Supplies			·	1,440
Activity 0000		Iffice Materials and Consumables  nd Entertainment	1.0	1.0	1.0	1,440 <i>4</i> ,000
Activity 10000	104		1.0	1.0	1.0	
Use of good	ls and services					4,000
2210	_	Seminars - Conferences				4,000
	2210709 Allowan	nces	4.0	4.0	4.0	4,000
Activity 0000	05 First Aid		1.0	1.0	1.0	515
=	ls and services					515
2210		Office Supplies				515
Activity 0000	2210104 Medical	**	1.0	1.0	1.0	515
Activity 0000	UU LIDIAI y/ FL		1.0	1.0	1.0	1,440

KIUKI	ц,	20.	14
			1,440
			1,440
1.0	1.0	4.0	1,440
1.0	1.0	1.0	3,000
			3,000
			3,000
			3,000
1.0	1.0	1.0	26,400
			26,400
			26,400
			26,400
1.0	1.0	1.0	1,500
			1,500
			1,500
			1,500
1.0	1.0	1.0	1,000
			1,000
			1,000
			1,000
			5,200
			5,200
Yr.1	Yr.2	Yr.3	5,200
1.0	1.0	1.0	1,000
		L	
			1,000
			1,000
			1,000
1.0	1.0	1.0	4,000
			4,000
			4,000
			4,000
1.0	1.0	1.0	200
			200
			200
			200
		 	1,200
		- —   ! <u> </u>	1,200
Yr.1	Yr.2	Yr.3	1,200
1.0	1.0	1.0	480
			480
			480
			480
1.0	1.0	1.0	720
			720
			720
			720
	1.0  1.0  1.0  1.0  1.0  1.0  Yr.1  1.0  1.0	1.0 1.0  1.0 1.0  1.0 1.0  1.0 1.0  1.0 1.0  1.0 1.0  1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ır,	201	.4
Objective 070205	- $ $ $ $ 5. Strengthen and operationalise the sub-district structures and ensure consistency $ $ $  $	rith local Govern	nment laws		7,870
National 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			7,	
Strategy					5,700
Output 0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2 1	Yr.3   1 ——	5,700
Activity 00000	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	3,000
Use of goods	and services				3,000
22107	Training - Seminars - Conferences				3,000
22	210709 Allowances				3,000
Activity 00000	2 Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods	and services				1,500
22107	Training - Seminars - Conferences				1,500
22	210709 Allowances				1,500
Activity 00000	3 Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	
Use of goods	and services				1,200
22107	Training - Seminars - Conferences				1,200
	210709 Allowances				1,200
National 7020606 Strategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide   mobilization and financial management	effective sourc	es of revenue	•  ,	2,170
Output 0001	Ablekuma North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2 1	Yr.3	2,170
Activity 00000	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	120
Use of goods	and services				120
22107					120
22	210709 Allowances				120
Activity 00000	2 Prepare Ablekuma North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	700
Use of goods	and services				700
22107	Training - Seminars - Conferences				700
22	10709 Allowances				700
Activity 00000	3 Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	250
Use of goods	and services				250
22101	Materials - Office Supplies				50
22	210103 Refreshment Items				50
22107	Training - Seminars - Conferences				200
22	210709 Allowances				200
Activity 00000	4 Present Ablekuma North 2015 Draft MTEF Budget Estimates to Councillors by  Fourth Week of August, 2014	1.0	1.0	1.0	
Use of goods	and services				800
22107	•				800
-	210709 Allowances				800
Activity 00000	5 Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	300
Use of goods	and services				300
22107	Training - Seminars - Conferences				300
22	10709 Allowances				300
Objective 070206	- $ $ 6. Ensure efficient internal revenue generation $$ and transparency in local resource mar $  $	nagement		    — —	2,700
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,200
Output 0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	======================================
	Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by	1 1 0	1 0	1 -	
Activity 00000	— 15.01.13	1.0	1.0	1.0	
Use of goods	and services				1,200

02020111	3, 3113111311, 53 21122 31 1 2112 11112	1110111	,	_0	
22107	Training - Seminars - Conferences				1,200
221	0709 Allowances				1,200
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs				1,500
Output 0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,500
•		1	1	1 🗀 —	
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,500
Use of goods a	nd services				1,500
22101	Materials - Office Supplies				1,500
221	0121 Clothing and Uniform				1,500
		Total C	ost Cent	re 🗀	80,000

								Amo	unt (GH¢)
Institution	01	<u> </u>	General Governmen	t of Ghana Sector	- — —				
Funding	<b>=</b> =	200   111	IGF-Retained	. – – – – – –		<u>Total</u>	<u>By Fund</u>	ling	121,790
Function Code			Exec. & leg. Organ	. <u> </u>	iniatantian Cub Mate		atian Ablah		7
Organisation	10	10102004	Sub- Metro_Great	n Assembly - Accra_Adm er_Accra	INISTRATION_SUD-MET	os Administr	ation_Ablek	uma South	j
<b>Location Code</b>	030	04300	Accra Metropolis	- Accra					
					Compensatio	n of emplo	oyees [GI	-s]	8,800
Objective 00000	0	Compensa	tion of Employees						8,800
National 00000	00	Compensa	tion of Employees						
Strategy	- 7	<u> </u>		======	=====				8,800
Output   0000		 				<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3   0 └─ ─	8,800
Activity 000	000					0.0	0.0	0.0	8,800
Wages and	d Sala	ries							8,800
211		-	nd salaries in cash [GF	FS]					8,800
			aintenance Allowance me Allowance						200 500
			Allowance						2,000
	21112	248 Specia	al Allowance/Honorariu	m					6,100
					Use o	of goods ar	nd servic	es	82,990
Objective 01020	2	2. Improve	public expenditure man	agement					58,672
National 10202	09	2.9. Adop manageme		rated Financial Management	Information System (IFI	MIS) for effective	e budget		58,672
Strategy Output 0001	- ]	<u></u>		sration Expenditure Properly	Implemented in 2014	Yr.1	Yr.2	Yr.3	58,672
	'	<u></u>				1	1	1	
Activity 000	001	Cost of u	tilities			1.0	1.0	1.0	8,883
Use of goo	ds an	d services							8,883
221		Utilities							8,883
		<b>201</b> Electri <b>202</b> Water	city charges						4,200
			ommunications						1,800 2,800
		204 Postal							83
Activity 000	002	Cost of S	tationery			1.0	1.0	1.0	1,869
Use of goo	ds and	d services							1,869
221	01	Materials	- Office Supplies						1,869
			d Material & Stationery						1,869
Activity 000	003	Office fac	cilities			1.0	1.0	1.0	2,400
Use of goo									2,400
221			- Office Supplies						2,400
		1	Office Materials and Co and Entertainment	onsumables		4.0	4.0	4.0	2,400
Activity 000	004	11010001	and Emertainment			1.0	1.0	1.0	3,000
Use of goo	ds an								3,000
221		_	- Seminars - Conferenc	ces					3,000
Activity 000		709 Allowa First Aid	ances			1.0	1.0	1.0	3,000
Activity 1000	000	5. 7.10				1.0	1.0	1.0	4,300
Use of goo									4,300
221			- Office Supplies						4,300
Activity 000		_	icals & Consumables  Publication			1.0	1.0	1.0	4,300 1,220
		-				1.0		1.0	1.440

ORTECTIAL	E, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ΙΥ,	201	L <b>4</b>
Use of goods a	nd services				1,22
22101	Materials - Office Supplies				1,22
2210	0101 Printed Material & Stationery				1,22
Activity 000007	Maintenance of Office Vehicles	1.0	1.0	1.0	6,00
Use of goods a	nd services				6,00
22105	Travel - Transport				6,00
2210	0502 Maintenance & Repairs - Official Vehicles				6,00
Activity 000008	Running Cost of Office Vehicles	1.0	1.0	1.0	30,00
Use of goods a	nd services				30,00
22105	Travel - Transport				30,00
2210	0503 Fuel & Lubricants - Official Vehicles				30,00
Activity 000010	Hiring of Vehicles	1.0	1.0	1.0	1,00
Use of goods a	nd services				1,00
22105	Travel - Transport				1,00
2210	0509 Other Travel & Transportation				1,00
ojective 030801	1. Manage waste, reduce pollution and noise			 	5,70
ational 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers			!	
trategy	L=====================================				=== <b>5,7</b> (
Output 0001	Sanitation in Ablekuma South Sub-Metro properly implemented and controlled throughout the year	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 — —	5,70
Activity 000001	Purchase assorted sanitary tools by31.03.14	1.0	1.0	1.0	1,50
Use of goods a	nd services				1,50
22101	Materials - Office Supplies				1,5
	0120 Purchase of Petty Tools/Implements				1,5
Activity 000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	4,00
Use of goods a					4,0
22103	General Cleaning				4,0
	0302 Contract Cleaning Service Charges  Stray animals and Arrest warrant	4.0	4.0	1.0	4,0
Activity 000003	Suay animais and Ariest warrant	1.0	1.0	1.0	
Use of goods a	nd services				2
22103	General Cleaning				2
2210	0301 Cleaning Materials				2
jective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
ational 6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive	e health and i	nformation se	ervices	1,2
utput 0001	All HIV/ AIDS In Ablekuma South Sub- Metro Monitored and Co- Ordinated by 31.12.2014	Yr.1	Yr.2	Yr.3	=== <u>-</u> 1,2
Activity 000001	Organise Four (4) District AIDS Committee Meetings 31.12.2014	1.0	1.0	1.0	4
	<u></u>				
Use of goods a					4
22107	Training - Seminars - Conferences				4
2210 Activity 000002	0702 Visits, Conferences / Seminars (Local)  Monitor and Report on all HIV/ AIDS Activities in Ablekuma South Sub - Metro Every	1.0	1.0	1.0	4
21001011y 10000002	Month	1.0	1.0	I.U	7
Use of goods a					7:
22107	Training - Seminars - Conferences  709 Allowances				7:
		th Inn-1 C			7.
ojective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency wit	ıı ıocal Goveri	unent laws		14,4
rational 7020402 trategy	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				10,4
Output 0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3	10,4
	L	1	1	1 🗀 —	

OPJE		L, ORGANISATION, SOURCE OF FUND AND PI	KIUKI	LY,	201	4
Activity	000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	4,800
llse	of goods ar	nd services				4,800
030 0	22107	Training - Seminars - Conferences				4,800
		70709 Allowances				•
A		Organise 6 Finance and Administration Sub Committee meetings	4.0	4.0	1.0	4,800
Activity	000002	Organise o Finance and Administration Sub Committee meetings	1.0	1.0	1.0	2,800
Use	of goods ar	nd services				2,800
	22107	Training - Seminars - Conferences				2,800
	2210	0709 Allowances				2,800
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	2,800
l lse c	of anods ar	nd services				2,800
000 0	22107	Training - Seminars - Conferences				2,800
		7709 Allowances				•
T . T =		6.6. Formulate a comprehensive and a clearly articulated policy framework to provide eff	factive cours	os of rovenu		2,800
Vational 7	7020606	mobilization and financial management	ective source	es or revenue	— —	4,018
	0001	Ablekuma South Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing	Yr.1	Yr.2	Yr.3	======================================
		and Collation by 31.08.14	1	1	1	
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by     week in August, 2014	1.0	1.0	1.0	770
Use	of goods ar	nd services				770
	22101	Materials - Office Supplies				470
	2210	0114 Rations				470
	22107	Training - Seminars - Conferences				300
	2210	0708 Refreshments				60
		7709 Allowances				240
Activity	000002	Prepare Ablekuma South 2015 Sub-Metro MTEF Budget Estimates in second week of  August, 2014	1.0	1.0	1.0	808
		• ,			L	
Use o	-	nd services				808
	22101	Materials - Office Supplies				408
	2210	0103 Refreshment Items				8
	2210	0114 Rations				400
	22107	Training - Seminars - Conferences				400
	2210	0709 Allowances				400
Activity	000003	Discuss Ablekuma South 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	440
Use o	of goods ar	nd services				440
000 0	22101	Materials - Office Supplies				20
		0103 Refreshment Items				
						20
	22107	Training - Seminars - Conferences				420
		7709 Allowances	4.0	4.0		420
Activity	000004	Present Ablekuma South 2015 Draft MTEF Budget Estimates to Councillors by  Fourth Week of August, 2014	1.0	1.0	1.0	1,500
Use	of goods ar	nd services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210	0709 Allowances				1,500
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	500
Heore	of anode or	nd services				500
036 0	22107	Training - Seminars - Conferences				500
		7709 Allowances				500
٠ آر		6. Ensure efficient internal revenue generation and transparency in local resource manage	ement			500
_	070206				!	3,000
Vational 7	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,500
	0001	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	
	000001	Train 26 Dayanya Callactors on 2014 Eas fiving Baselville and Bills Bistoile and	1	1	1	
Activity	000001	Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by  15.01.14	1.0	1.0	1.0	1,500
Use	of goods ar	nd services				1,500
Use	of goods ar	nd services				1

OBJECTIVE, ORGANISATION, SOURCE OF FUND A	ND PRIORI	ΓY,	20	14
22107 Training - Seminars - Conferences				1,500
<b>2210709</b> Allowances				1,500
National 7020609 6.9. Strengthen the revenue bases of the DAs Strategy				1,500
Output 0001 Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.1	Yr.1	Yr.2 1	Yr.3 1	1,500
Activity 000002 Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22101 Materials - Office Supplies				1,500
2210121 Clothing and Uniform				1,500
	Otl	her expe	nse	2,000
bjective 010202   2. Improve public expenditure management			<u> </u>	2,000
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information Sys	stem (IFMIS) for effectiv	e budget		
trategy management			ii	2,000
Output 0001 Ablekuma South Overhead Adminisration Expenditure Properly Implemented in	2014 Yr.1	Yr.2	Yr.3	2,000
	1	1	1 🗀 —	- — — — -
Activity 000011 Donation	1.0	1.0	1.0	2,000
Miscellaneous other expense				2,000
28210 General Expenses				2,000
<b>2821009</b> Donations				2,000
	Non Fina	ncial Ass	sets	28,000
bjective $070205$   5. Strengthen and operationalise the sub-district structures and ensure consist	ency with local Govern	nment laws		28,000
lational 7020501 5.1 Review laws governing decentralization and local Government to remove in trategy	nconsistencies			28,000
Output 0003 Ablekuma South Sub-Metro Provided with Furniture and other Office equipmen	t by Yr.1	Yr.2	Yr.3	28,000
31.12.2014	1	1	1 –	
Activity 000001 Procure Office Furniture by 31.12.2014	1.0	1.0	1.0	5,600
Fixed Assets				5,600
31131 Infrastructure assets				5,600
3113108 Furniture & Fittings				5,600
Activity 000002 Procure Office Equipment by 31.12.2014	1.0	1.0	1.0	22,400
Fixed Assets				22,400
31122 Other machinery - equipment				22,400
3112205 Other Capital Expenditure				16,160
3112209 Uninterruptible Power Supply (UPS)				1,400
<b>3112210</b> Printer				2,840
3112218 Photocopier Machine				2,000
	Total C	ost Cont	re	
	Total C	osi Cem	1 C	121,790

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained 	Total	<u>By Func</u>	ding	96,740
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)			!	1
Organisation	1010102005	Accra Metropolitan Assembly - Accra_Administration_Sub- Sub-Metro_Greater Accra	Metros Administr	ation_Able	kuma Central	
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Compensa	ation of emplo	ovees [G	FS1	7,800
Objective 00000	0 Compensa	ntion of Employees		,,,,,,		
National 00000	00   Compensa	ation of Employees				7,800
Strategy Output 0000	-, <u> </u> = =			Yr.2	Yr.3	7,800 7,800
			0	0		. — — — — -
Activity 000	0000		0.0	0.0	0.0	7,800
Wages and	d Salaries					7,800
211	_	and salaries in cash [GFS]				7,800
	2111203 Car M 2111238 Overti	laintenance Allowance				200 500
	2111242 Trave					1,000
	<b>2111248</b> Specia	al Allowance/Honorarium				6,100
		Us	se of goods a	nd servi	ces	88,940
Objective 01020	2   2. Improve	e public expenditure management				61,702
National 10202	09 2.9. Ador	ot a comprehensive Integrated Financial Management Information Systement	m (IFMIS) for effectiv	e budget		61,702
Strategy Output 0001	Ablekuma	Central Overhead Administration Expenditure Properly Implemented in	Yr.1	Yr.2	Yr.3	61,702
	2014	alla.	_   1	1	1 -	
Activity 000	0001 Cost of u	nuntes	1.0	1.0	1.0	8,002
Use of goo	ods and services					8,002
221	02 Utilities					8,002
	2210201 Electri					3,600
	<b>2210202</b> Water <b>2210203</b> Teleco					1,440
	<b>2210203</b> Pelecci					2,880 82
Activity 000	0002 Cost of S		1.0	1.0	1.0	1,000
Lloo of goo	ada and convices					4 000
221	ods and services  Materials	s - Office Supplies				1,000 1,000
		d Material & Stationery				1,000
Activity 000	0003 Office fa	<u> </u>	1.0	1.0	1.0	4,600
Use of goo	ods and services					4,600
221		s - Office Supplies				4,600
	<b>2210101</b> Printe	d Material & Stationery				1,000
	2210111 Other	Office Materials and Consumables				3,600
Activity 000	0004 Protocol	and Entertainment	1.0	1.0	1.0	4,500
Use of goo	ods and services					4,500
221	ū	- Seminars - Conferences				4,500
	2210709 Allowa					4,500
Activity 000	0005 First Aid		1.0	1.0	1.0	200
Use of goo	ods and services					200
221		s - Office Supplies				200
	2210104 Medic	ai Suppiles			1	200

OBJEC		, ORGANISATION, SOURCE OF FUND AND PI	KIUKI	ır,	20.	14
Activity	000006	Library/ Publication	1.0	1.0	1.0	1,000
Use o	of goods an	nd services				1,000
	22101	Materials - Office Supplies				1,000
	2210	1101 Printed Material & Stationery				1,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0	2,400
		<del></del>				
Use o	of goods an	d services				2,400
	22105	Travel - Transport				2,400
	2210	502 Maintenance & Repairs - Official Vehicles			İ	2,400
Activity	800000	Running Cost of Office Vehicles	1.0	1.0	1.0	37,000
•		<del>-</del>				
Use o	of goods an	nd services				37,000
	22105	Travel - Transport			ĺ	37,000
	2210	503 Fuel & Lubricants - Official Vehicles				37,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0	1,500
					L	
Use o	of goods an	d services				1,500
	22106	Repairs - Maintenance				1,500
_		603 Repairs of Office Buildings				1,500
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0	1,500
Use o	of goods an	nd services				1,500
	22105	Travel - Transport				1,500
	2210	509 Other Travel & Transportation				1,500
Objective 0	030801	1. Manage waste, reduce pollution and noise			ļ <sub>:</sub> — —	
_		1.5. Encourage the setting up of incentive packages for sanitation workers				7,750
National 3 Strategy	3080105	1.5. Encourage the setting up of incentive packages for samuation workers				7,750
Output 0	0001	Sanitation in Ablekuma Central Sub-Metro properly controlled throughout the year	Yr.1	Yr.2	Yr.3	7,750
	222224	Downton and design to the page 2004	1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.03.14	1.0	1.0	1.0	1,500
Use o	of goods an	nd services				1,500
000 0	22101	Materials - Office Supplies				1,500
		1120 Purchase of Petty Tools/Implements				1,500
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	
Activity	1000002	- Organise regular steam up exercise in an electeral areas	1.0	1.0	1.0	6,000
Use o	of goods an	nd services				6,000
	22103	General Cleaning				6,000
		302 Contract Cleaning Service Charges				6,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0	250
,		<del>-</del>				
Use o	of goods an	nd services				250
	22103	General Cleaning				250
	2210	301 Cleaning Materials				250
Objective 0	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			1	
	'					1,200
National 3 Strategy	3080103	1.3. Enforcement of all sanitation laws				1,200
	0001	All HIV/AIDS in Ablekuma Central Sub-Metro Monitored and Co-ordinated by	Yr.1	Yr.2	Yr.3	
Output 10	1	31.12.2014	1	1	1 – –	1,200
Activity	000001	Organise Four(4) District AIDsCommittee Meeting by 31.12.2014	1.0	1.0	1.0	480
llse	of anode an	nd services				480
036 0	22107	Training - Seminars - Conferences				
		702 Visits, Conferences / Seminars (Local)				480
A ativity	000002	Monitor and Report on All HIV/AIDS Activities in Ablekuma Central Sub- Metro Every	1.0	1.0	1.0	480
Activity	000002	Month  Month	1.0	1.0	1.0	720
Hee	of goods on	nd services				700
Use 0	or goods an <b>22107</b>	d services Training - Seminars - Conferences				720 720
	22101	rraining - Jennilais - Johnerelloes			I	720

	709 Allowances		_		720
bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with	local Govern	nment laws	¦	16,288
fational 7020402 trategy	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				13,90
Output 0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3	13,900
Activity 000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	10,900
Use of goods an	d services				10,900
22107	Training - Seminars - Conferences				10,900
2210	709 Allowances				10,90
Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,50
Use of goods an	d services				1,50
22107	Training - Seminars - Conferences				1,50
2210	709 Allowances				1,50
Activity 000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,50
Use of goods an	d services				1,50
22107	Training - Seminars - Conferences				1,50
2210	709 Allowances				1,50
ational 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide ef mobilization and financial management	fective sourc	es of revenue	e	2,38
utput 0001	Ablekuma Central Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1 1	Yr.2	Yr.3	2,38
Activity 000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	24
Use of goods an	d services				24
22107	Training - Seminars - Conferences				24
2210	702 Visits, Conferences / Seminars (Local)				24
Activity 000002	Prepare Ablekuma Central 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014	1.0	1.0	1.0	40
Use of goods an	d services				40
22107	Training - Seminars - Conferences				40
2210	702 Visits, Conferences / Seminars (Local)				40
Activity 000003	Discuss Ablekuma Central 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	44
Use of goods an	d services				44
22107	Training - Seminars - Conferences				44
	702 Visits, Conferences / Seminars (Local)				44
Activity 000004	Present Ablekuma Central 2014 Draft MTEF Budget Estimates to Councillors by  Fourth Week of August, 2014	1.0	1.0	1.0	
Use of goods an					80
22107	Training - Seminars - Conferences				80
	709 Allowances				80
Activity 000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	
Use of goods an					50
22107	Training - Seminars - Conferences				50
2210	709 Allowances				50
jective 070206	6. Ensure efficient internal revenue generation and transparency in local resource manag	jement			2,00
rategy 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,00
utput 0001	Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.14	Yr.1 1	Yr.2	Yr.3	1,00
Activity 000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0	1,00
Use of goods an	d services				4 00
=					1,00 1,00
22107	Training - Seminars - Conferences				1,

2210	0709 Allowances				1,000
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs				1,000
Output 0001	Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.14	Yr.1 1	Yr.2 1	Yr.3   1	1,000
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,000
Use of goods ar	nd services				1,000
22101	Materials - Office Supplies			İ	1,000
2210	0121 Clothing and Uniform				1,000
		Total C	ost Cent	re 🔼	96,740

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	<del></del>			
Funding	12200	IGF-Retained	Total	By Fun	<u>ding</u>	234,000
Function Code	70111	Exec. & leg. Organs (cs)				1
Organisation	1010102006	Metro_Greater Accra	istration_Sub-Metros Administi	ration_Okai 	koi North Sub-	
Location Code	0304300	Accra Metropolis - Accra				
	Compens	sation of Employees	Compensation of empl	oyees [G	FS]	157,800
Objective 0000					i	157,800
National 0000 Strategy	0000   Compens	sation of Employees				157,800
Output 0000	0		Yr.1	Yr.2 0	Yr.3 0	157,800
Activity 0	000000		0.0	0.0	0.0	157,800
						· — — — -
	and Salaries	and salaries in cash [GFS]				157,800
2	ū	and salaries in cash [GF5] Maintenance Allowance				157,800 200
		time Allowance				500
	<b>2111242</b> Trave	el Allowance				1,000
	<b>2111248</b> Spec	cial Allowance/Honorarium				156,100
			Use of goods a	nd servi	ces	76,200
Objective 0102	202   2. Improv	ve public expenditure management				58,180
National 1020 Strategy	0209 2.9. Ado managen	opt a comprehensive Integrated Financial Management Int ment	formation System (IFMIS) for effective	/e budget		58,180
Output 000	1 Okaikoi N	lorth Overhead Administration Expenditure Properly Impl	emented in 2014 Yr.1	Yr.2	Yr.3	58,180
Activity 0	00001 Cost of	utilities	1.0	1.0	1.0	5,600
ū	oods and service 2102 Utilities					5,600
2.	2210201 Elect					5,600 1,440
	2210201 Elect					1,440
		communications				2,880
	<b>2210204</b> Posta					80
Activity 0	000002 Cost of	Stationery	1.0	1.0	1.0	1,200
_	oods and service					1,200
2:		ls - Office Supplies				1,200
Activity 0		ed Material & Stationery	1.0	1.0	1.0	1,200
Activity 0	<u> </u>		1.0	1.0	1.0 <u> </u>	
Use of go	oods and service	es				1,680
2:	2101 Material	ls - Office Supplies				1,680
	1	r Office Materials and Consumables				1,680
Activity 0	000004 Protoco	ol and Entertainment	1.0	1.0	1.0	4,500
Use of g	oods and service	es .				4,500
2	2107 Training	g - Seminars - Conferences				4,500
	<b>2210709</b> Allow					4,500
Activity 0	000005 First Aid	d	1.0	1.0	1.0	200
Use of go	oods and service	es es				200
2:		ls - Office Supplies				200
A -4' 1	2210104 Medi		4.5	4.0		200
Activity 0	0000 <u>06</u> Library	/ Publication	1.0	1.0	1.0	1,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	MOM	L <b>.</b> ,	201	L <b>4</b>
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
Activity 000007 Maintenance of Office Vehicles	1.0	1.0	4.0	1,000
Activity 000007 Maintenance of Office Vehicles	1.0	1.0	1.0	
Use of goods and services				3,000
22105 Travel - Transport				3,000
2210502 Maintenance & Repairs - Official Vehicles				3,000
Activity 00008 Running Cost of Office Vehicles	1.0	1.0	1.0	38,000
Use of goods and services				38,000
22105 Travel - Transport				38,000
2210503 Fuel & Lubricants - Official Vehicles				38,000
Activity 000009 Maintenance of Office Building	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22106 Repairs - Maintenance				1,500
2210603 Repairs of Office Buildings				1,500
Activity 000010 Hiring of Vehicles	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22105 Travel - Transport				1,500
2210509 Other Travel & Transportation				1,500
				1,000
Jecuve (0.50001				6,480
ational 3080105   1.5. Encourage the setting up of incentive packages for sanitation workers				6,48
trategy				
output   0001	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 ———	6,480
Activity 000001 Purchase assorted sanitary tools by31.03.14	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22101 Materials - Office Supplies				1,500
2210120 Purchase of Petty Tools/Implements				1,500
Activity 000002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	
Activity   <u>000002  </u> 000000000000000000000000000000	1.0	1.0	1.0 <u> </u>	<i>4,</i> 780
Use of goods and services				4,780
22103 General Cleaning				4,780
2210302 Contract Cleaning Service Charges				4,780
Activity 000003 Stray animals and Arrest warrant	1.0	1.0	1.0	200
Use of goods and services				200
22103 General Cleaning				200
2210301 Cleaning Materials				200
jective 060401   1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,200
ational 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive	ve health and in	nformation s	ervices	1,200
trategy  Output 0001 All HIV/AIDS in Okaikoi North Sub-Metro Monitered and Coordinated by 31.12.2014	Yr.1	Yr.2	Yr.3	======================================
·	1	1	1	
Activity 00001 Organise Four (4) District AIDS Committee Meetings by 31.12.2014	1.0	1.0	1.0	480
Use of goods and services				480
22107 Training - Seminars - Conferences				480
2210702 Visits, Conferences / Seminars (Local)				48
Activity 00002 Monitor and Report on all HIV/ AIDS Activities in Okaikoi North Sub- Metro every Month	1.0	1.0	1.0	720
Use of goods and services				720
22107 Training - Seminars - Conferences				720
2210709 Allowances				720

bjective $070205 -  $ <b>5.</b> Strengthen and operationalise the sub-district structures and ensure consister	ncy with local Gove	ernment laws	. — — 	8,340
National 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members				6,000
Strategy	=	Yr.2	Yr.3	=====
Juliput 10002   Catalogy meeting field by 61.12.2014	11.1	11.2	1 -	6,000
Activity 000001 Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210709 Allowances				3,000
Activity 000002 Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210709 Allowances				1,500
Activity 00003 Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
<b>2210709</b> Allowances				1,500
National   7020606     6.6. Formulate a comprehensive and a clearly articulated policy framework to probabilization and financial management	ovide effective sou	rces of revenue	e  ,	2,340
Output 0001 Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	2,340
Activity 00001 Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014		1.0	1.0	120
Use of goods and services				12
22107 Training - Seminars - Conferences				12
2210709 Allowances				12
Activity 000002 - Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week August, 2014	of 1.0	1.0	1.0	
Use of goods and services				400
22107 Training - Seminars - Conferences				400
2210709 Allowances		4.0		400
Activity 00003 Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Thir Week of August, 2014	d 1.0	1.0	1.0	220
Use of goods and services				220
22107 Training - Seminars - Conferences				220
2210709 Allowances				220
Activity 00004 - Present Okaikoi North 2015 Draft MTEF Budget Estimates to Councillors by Fo	ourth 1.0	1.0	1.0	
Use of goods and services				80
22107 Training - Seminars - Conferences				80
2210709 Allowances				80
Activity 00005 Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	800
Use of goods and services				800
22107 Training - Seminars - Conferences				800
2210709 Allowances				800
bjective 070206   6. Ensure efficient internal revenue generation and transparency in local resource	e management		<u> </u>	2,000
National 7020602   6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation trategy				1,00
Output 0001 Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	1,000
Activity 000001 Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution 15.01.14		1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Allowances				1,00

National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs				1,000
Output 0001	Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.14	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,000
Use of goods ar	nd services				1,000
22101	Materials - Office Supplies				1,000
2210	121 Clothing and Uniform				1,000
		Total Co	ost Cent	re [	234,000

Institution	01	General Government of Ghana Sector			11110	unt (GH¢
Funding	12200	IGF-Retained	Total	By Fund	ling	221,39
Function Code	70111	Exec. & leg. Organs (cs)				•
Organisation	1010102007	Accra Metropolitan Assembly - Accra_Administration_Sub-Met Metro_Greater Accra	ros Administr	ation_Okaik	oi South Sub-	] 
Location Code	0304300	Accra Metropolis - Accra				
		Compensation	on of emplo	oyees [GI	FS]	9,70
bjective 000000	<u>'-'L</u>	tion of Employees			<u> </u>	9,70
National 000000 Strategy	O Compensa	tion of Employees			 	9,70
Output 0000	] [		<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	9,70
Activity 0000	000		0.0	0.0	0.0	9,70
Wages and						9,70
211	· ·	nd salaries in cash [GFS] aintenance Allowance				9,70
	<b>2111203</b> Car Mi <b>2111238</b> Overtii					1,60 1,00
	<b>2111236</b> Overtil <b>2111242</b> Travel					1,00
		al Allowance/Honorarium				6,10
		Use	of goods a	nd servi	ces	189,49
bjective 010202	<u></u>	public expenditure management				122,88
National 201010 Strategy	9   1.8 Acce				,	122,88
Output 0001	Okaikoi So	uth Overhead Administration Expenditure Properly Implemented in 2014	Yr.1 1	Yr.2 1	Yr.3 1	122,88
Activity 0000	001 Materials		1.0	1.0	1.0	63,52
_	ds and services					63,52
2210		- Office Supplies				63,52
		d Material & Stationery Facilities, Supplies & Accessories				53,72
	2210102 Onice 2210104 Medica					3,60 20
	<b>2210114</b> Ration					6,00
Activity 0000	002 Utilities		1.0	1.0	1.0	19,76
-	ds and services					19,76
2210	02 Utilities 2210201 Electri	city charges				19,76
	2210201 Liectii 2210202 Water	-				9,60 2,88
	<b>2210204</b> Postal					7,28
Activity 0000	)03 Maintena	nce	1.0	1.0	1.0	3,50
Use of good	ds and services					3,50
2210	Repairs -	Maintenance				3,50
	•	s of Residential Buildings				1,50
		enance of Furniture & Fixtures				1,00
		enance of Machinery & Plant	4.0	4.0		1,00
Activity 0000	Other Ch	aryes	1.0	1.0	1.0	
_	ds and services	F				10
221		arges - Fees				10
Activity 0000	2211101 Bank (	unarges transport	1.0	1.0	1.0	36,00
			1.0	1.0	1.171	อบ.บบ

22105	Travel - Transport		,		36,000
	10503 Fuel & Lubricants - Official Vehicles				36,000
Objective 030801	1. Manage waste, reduce pollution and noise				6,230
National 3080105 Strategy	1.5. Encourage the setting up of incentive packages for sanitation workers				6,230
Output 0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3	6,230
Activity 000001	Purchase assorted sanitary tools by 3/.03/14	1.0	1.0	1.0	4,000
Use of goods a	and confees				4 000
Use or goods a <b>22101</b>					4,000
	Materials - Office Supplies  10120 Purchase of Petty Tools/Implements			ł	4,000 4,000
-		1.0	1.0	4.0	,
Activity 000003	Stay animals and Arrest warrant	1.0	1.0	1.0	1,000
Use of goods a	and services				1,000
22103	General Cleaning				1,000
221	10301 Cleaning Materials				1,000
Activity 000005	Educate 80% food Vendors	1.0	1.0	1.0	1,000
Use of goods a	and services				1,000
22107	Training - Seminars - Conferences				*
	10711 Public Education & Sensitization				1,000
-		4.0	4.0		1,000
Activity 000006	Monitor all sanitation related issues	1.0	1.0	1.0	230
Use of goods a	and services				230
22105	Travel - Transport				230
221	10503 Fuel & Lubricants - Official Vehicles				230
Objective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			ļ: — —	
National 6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduct	ive health and in	nformation se	ervices	13,000
Strategy	- L			ii	13,000
Output 0001	All HIV/ AIDS in Okaikoi South Sub- Metro Monitored and Co-ordinated by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3	13,000
Activity 000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2014	1.0	1.0	1.0	1,000
Use of goods a	and services				1,000
22107	Training - Seminars - Conferences				1,000
	10702 Visits, Conferences / Seminars (Local)				1,000
Activity 000002		1.0	1.0	1.0	12,000
Use of goods a	and services				12,000
22107	Training - Seminars - Conferences				12,000
221	10709 Allowances				12,000
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Govern	ment laws	ļ. — —	
National 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				30,880
Strategy					10,368
Output   0002	Statutory Meetings Held by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3   1 ———	10,368
Activity 000001	Organise 6 Councilors Meetings by 31.12.2014	1.0	1.0	1.0	1,500
Use of goods a	and services				1,500
22109	Special Services				1,500
221	10906 Unit Committee/T. C. M. Allow				1,500
Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Her of sec.	and comisses				4 500
Use of goods a <b>22109</b>					1,500
	Special Services				1,500
221	10906 Unit Committee/T. C. M. Allow				1,500

ORIF	CTIVE	, ORGANISATION, SOURCE OF FUND AND P	KIOKI'	ľY,	20	14
Activity	000003	Organise 6 Social Service Sub Committee Meetings Annually	1.0	1.0	1.0	1,500
Lloo	of goods or	d convices				4 500
036 (	22109	d services Special Services				1,500
		1906 Unit Committee/T. C. M. Allow				1,500
A 21 14		Organise 6 Environmental Sub-Committee Meetings Annually	4.0	4.0	4.0	1,500
Activity	000004	Organise o Environmental Sub-Committee Meetings Annually	1.0	1.0	1.0	
Use	of goods ar	nd services				1,500
	22109	Special Services				1,500
	2210	9906 Unit Committee/T. C. M. Allow			Î	1,500
Activity	000005	Organise 6 Infrastructure & Development Sub Committee Meetings Annually	1.0	1.0	1.0	1,500
Llso	of goods or	nd services				4 500
036 (	22109	Special Services			ì	1,500
		1906 Unit Committee/T. C. M. Allow				1,500
	_		4.0	4.0		1,500
Activity	000006	Sub-Committee Field Trips	1.0	1.0	1.0	
Use	of goods ar	nd services				2,868
	22109	Special Services				2,868
	2210	996 Unit Committee/T. C. M. Allow				2,868
National	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide e	ffective sourc	es of revenue	e	
Strategy		mobilization and financial management				20,512
Output (	0001	Okaikoi South Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 ——	6,500
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	1,500
Use	of goods ar	nd services				1,500
	22107	Training - Seminars - Conferences				1,500
		1709 Allowances				1,500
Activity	000002	Prepare Okaikoi South 2015 Sub-Metro MTEF Budget Estimates in second week of  August, 2014	1.0	1.0	1.0	1,000
Han	- <b>f</b>					
USE (	_	d services				1,000
	22107	Training - Seminars - Conferences				1,000
A		1709 Allowances	4.0	4.0		1,000
Activity	000003	Discuss Okaikoi South 2015 Draft Budget Estimates with Heads of units by Third  Week of August, 2014	1.0	1.0	1.0	1,500
Use	of goods ar	nd services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210	7709 Allowances				1,500
Activity	000004	Present Okaikoi 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	1,500
Llas	of woods or	d conince				4 500
Use (	-	nd services				1,500
	22107	Training - Seminars - Conferences				1,500
		1709 Allowances				1,500
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	
Use	of goods ar	nd services				1,000
	22107	Training - Seminars - Conferences				1,000
		0709 Allowances				1,000
Output	0004	Other Meetings	Yr.1	Yr.2	Yr.3	14,012
	= =	<u> </u>				
Activity	000001	Electoral Area Community Durbars	1.0	1.0	1.0	10,832
Use	of goods ar	nd services				10,832
	22107	Training - Seminars - Conferences				10,832
	2210	7711 Public Education & Sensitization				10,832
Activity	000002	General Meetings	1.0	1.0	1.0	2,180
11	of acod	nd continue			_	0.400
Use	of goods ar <b>22107</b>	nd services Training - Seminars - Conferences				2,180 2,180
		g Commune Comercinos			I	۷,۱۵۷

	OTTO Allowages	MOM	· <b>-</b> ,	20.	
Activity 000003	0709 Allowances  Management Meetings	1.0	1.0	1.0	2,180 1,000
Use of goods a	nd services				1,000
22107	Training - Seminars - Conferences				1,000
	0709 Allowances				1,000
	6. Ensure efficient internal revenue generation and transparency in local resource man.	anement			1,000
Objective 070206		agement			16,500
National 7020602 Strategy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				15,000
Output 0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.14	Yr.1 1	Yr.2	Yr.3   1   -	15,000
Activity 000001	Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0	15,000
Use of goods a	nd services				15,000
22107	Training - Seminars - Conferences				15,000
221	0709 Allowances				15,000
National 7020609	6.9. Strengthen the revenue bases of the DAs				1,500
Strategy Output 0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.14		Yr.2	Yr.3	
<u> </u>		1	1	1 -	
Activity 000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,500
Use of goods a	nd services				1,500
22101	Materials - Office Supplies				1,500
221	0121 Clothing and Uniform				1,500
	2. Improve public expenditure management	Social be	nefits [G	FS]	10,000
bjective 010202					10,000
National 2010109 Strategy	1.8 Accelerate public sector reform programme				10,000
Output 0001	Okaikoi South Overhead Administration Expenditure Property Implemented in 2014	Yr.1 1	Yr.2	Yr.3	10,000
Activity 000001	Materials	1.0	1.0	1.0	8,000
Employer socia	I benefits				8,000
27311	Employer Social Benefits - Cash				8,000
273	1101 Workman compensation				8,000
Activity 000005	General Expenses	1.0	1.0	1.0	2,000
Employer socia	l benefits				2,000
27311	Employer Social Benefits - Cash				2,000
273	1102 Staff Welfare Expenses				2,000
		Oth	ner expe	nse	10,200
bjective 010202	2. Improve public expenditure management			-	9,000
National 2010109	1.8 Accelerate public sector reform programme				9,000
Output 0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2014	Yr.1 1	Yr.2	Yr.3	9,000
Activity 000005	General Expenses	1.0	1.0	1.0	9,000
Miscellaneous	other expense				9,000
28210	General Expenses				9,000
282	1008 Awards & Rewards				1,000
282	1009 Donations				8,000
bjective 030801	1. Manage waste, reduce pollution and noise			<u> </u>	1,200
National 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				
Strategy				i i	1,200

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2						
Output 0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3	1,200	
•		1	1	1 🗀		
Activity 000004	Arrest and prosecute people slaughtering out of of abattoir	1.0	1.0	1.0	1,200	
Miscellaneous o	ther expense				1,200	
28210	General Expenses				1,200	
2821	007 Court Expenses				1,200	
		Non Fina	ncial Ass	ets	2,000	
Objective 030801	1. Manage waste, reduce pollution and noise			 		
National 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers					
Strategy					2,000	
Output 0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3	2,000	
	İ	1	1	1 🗀		
Activity 000007	Renovation of Office Toilet	1.0	1.0	1.0	2,000	
Fixed Assets					2,000	
31112	Non residential buildings				2,000	
	204 Office Buildings				2,000	

**Total Cost Centre** 

221,390

								Amo	unt (GH¢)
Institution	01	<u>l</u> ,	. — — — — -	ent of Ghana Sector					
Funding	<b>—</b> =	200	IGF-Retained			<u>Total</u>	By Fund	ding	96,828
Function Code	701	=====	Exec. & leg. Org						1
Organisation	10	10102008	Sub-Metro_Grea	tan Assembly - Accra_Adr ater_Accra	ninistration_Sub-Metr 	os Administr	ation_Ayaw 	aso Central	
<b>Location Code</b>	030	04300	Accra Metropolis	s - Accra					
					Compensatio	n of emplo	oyees [GI	FS]	7,800
Objective 00000	0	Compensa	tion of Employees					 	7,800
National 00000	00	Compensa	ntion of Employees						
Strategy	 - 7	<u> </u>	:						<b>7,800</b>
Output 0000	_					<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3   0 ——	7,800
Activity 000	0000				'	0.0	0.0	0.0	7,800
Wages and	d Sala	ries							7,800
211			ınd salaries in cash [C	GFS]					7,800
	21112	<b>203</b> Car M	aintenance Allowance	е					200
			me Allowance						500
			Allowance  Allowance/Honorar	ium					1,000 6,100
		-10 Open			Use o	f goods aı	nd servic	ces	89,028
Objective 01020	2	2. Improve	public expenditure ma	anagement		. 90000			
	'	2 9 Adon	at a comprehensive Inte	egrated Financial Managemen	t Information System (IFI	//S) for effectiv	e hudget		70,734
National 10202 Strategy	.09	manageme		sgrateu i manciai managemen	i mormation dystem (ii ii	mo) for effectiv	e buuget		70,734
Output 0001	]	Ayawaso C	Central Overhead Admi	inistration Expenditure proper	ly implemented in 2014	Yr.1 1	Yr.2	Yr.3	70,734
Activity 000	0001	Cost of u	tilities			1.0	1.0	1.0	5,850
Use of goo	nds and	d services							5,850
221		Utilities							5,850
	2210	201 Electri	city charges						960
		202 Water							1,860
			ommunications						3,000
Activity 000		Cost of S				1.0	1.0	1.0	30 1,500
ricavity <u>loco</u>			•			1.0	1.0	1.0 i	
Use of goo	ds and	d services							1,500
221			- Office Supplies						1,500
4 :: : : 000		Office fac	d Material & Statione	ry		4.0	4.0	4.0	1,500
Activity 000	0003	Office fac	Linues			1.0	1.0	1.0	1,704
Use of goo	ds an								1,704
221			- Office Supplies						1,704
A -+::t 000		1	Office Materials and and Entertainment	Consumables		4.0	4.0	4.0	1,704
Activity 000	0004	17010001	and Linertainment			1.0	1.0	1.0	3,400
Use of goo	ds and	d services							3,400
221		-	- Seminars - Confere	nces					3,400
A otivita 000		709 Allowa First Aid	ances			1.0	1.0	4.0	3,400
Activity 000	0005	i ii st AId				1.0	1.0	1.0	100
Use of goo	ds and	d services							100
221			- Office Supplies						100
Activity 000		_	al Supplies Publication			1.0	1.0	1.0	100 1,500
2 10 11 11 10 10 10 10 10 10 10 10 10 10	,,,,,,	1	-			1.0	1.0	1.0	1.500

	_	,	_	,		
Use	of goods an					1,500
	22101	Materials - Office Supplies				1,500
		101 Printed Material & Stationery	4.0	4.0		1,500
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0	
Use	of goods an	d services				3,000
	22105	Travel - Transport				3,000
	2210	502 Maintenance & Repairs - Official Vehicles				3,000
Activity	800000	Running Cost of Office Vehicles	1.0	1.0	1.0	37,200
Use	of goods an	d services				37,200
	22105	Travel - Transport				37,200
		503 Fuel & Lubricants - Official Vehicles				37,200
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0	16,080
·		_				
Use	of goods an	d services				16,080
	22105	Travel - Transport			ĺ	15,580
	2210	503 Fuel & Lubricants - Official Vehicles				15,580
	22106	Repairs - Maintenance				500
		603 Repairs of Office Buildings				500
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0	400
Use	of goods an	d services				400
	22105	Travel - Transport				400
	2210	509 Other Travel & Transportation				400
Objective	030801	1. Manage waste, reduce pollution and noise				6,100
	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				6,100
Strategy Output	0001	Sanitation in Ayawaso Central properly controlled throughout the year	Yr.1	Yr.2	Yr.3	6,100
	000004	Division construction to the 124 22 44	1	1	1 -	
Activity	000001	Purchase assorted sanitary tools by31.03.14	1.0	1.0	1.0	500
Use	of goods an	d services				500
	22101	Materials - Office Supplies				500
		120 Purchase of Petty Tools/Implements				500
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	5,500
Use	of goods an	d services				5,500
	22103	General Cleaning				5,500
	2210	302 Contract Cleaning Service Charges				5,500
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0	100
Llea	of goods an	d convices				100
036 (	22103	General Cleaning				100
		301 Cleaning Materials				100 100
011 1		1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				100
	060401					1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive	e health and in	formation se	ervices	1,200
Г.	0001	All HIV/ AIDS in Ayawaso Central Sub- Metro Monitored and Coordinated by 31.12.2014	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2014	1.0	1.0	1.0	480
Use	of goods an					480
	22107	Training - Seminars - Conferences				480
		702 Visits, Conferences / Seminars (Local)				480
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ayawaso Central Sub- Metro every  Month	1.0	1.0	1.0	720
Use	of goods an	d services				720
	22107	Training - Seminars - Conferences				720

	e, ORGANISATION, SOURCE OF FUND AND I	MOM	,		U14
221	10709 Allowances				720
bjective 070205	15. Strengthen and operationalise the sub-district structures and ensure consistency wi	th local Goverr	ment laws		9,870
Vational 7020402 Strategy	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				5,50
Output 0002	Statutory Meeting Held by 31.12.2014	Yr.1 1	Yr.2	Yr.3	5,500
Activity 000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	3,000
Use of goods a	and services				3,000
22107	Training - Seminars - Conferences				3,000
221	10709 Allowances				3,00
Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,50
Use of goods a	and services				1,500
22107	Training - Seminars - Conferences				1,500
221	10709 Allowances				1,50
Activity 000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,000
Use of goods a	and services				1,000
22107	Training - Seminars - Conferences				1,000
221	10709 Allowances				1,000
National 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide and inancial management	effective sourc	es of revenue	,	4,37
Strategy Output 0001	Ayawaso Central Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	==== <del></del>
Activity 000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	120
	WOOK III August, 2014			<u> </u>	
Use of goods a	and services				120
22107	Training - Seminars - Conferences				120
221	10709 Allowances				120
Activity 000002	Prepare Ayawaso Central 2015 Sub-Metro MTEF Budget Estimates in second week  of August, 2014	1.0	1.0	1.0	81
Use of goods a	and services				810
22101	Materials - Office Supplies				1
221	10103 Refreshment Items				;
22107	Training - Seminars - Conferences				808
221	10708 Refreshments				408
221	10709 Allowances				400
Activity 000003	Discuss Ayawaso Central 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	440
Use of goods a	and services				440
22101	Materials - Office Supplies				20
221	10103 Refreshment Items				20
22107	Training - Seminars - Conferences				420
221	10708 Refreshments				220
221	10709 Allowances				200
Activity 000004		1.0	1.0	1.0	800
He = = £ · · · · ·	and conices				
Use of goods a					800
22107	Training - Seminars - Conferences				800
004	10709 Allowances				800
	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	
Activity 000005	<del></del>				
Activity 000005	and services				2 201
Activity 000005  Use of goods a					•
Activity 000005  Use of goods a 22107	Training - Seminars - Conferences				2,200 2,200
Use of goods a 22107					•

,		/		<u> </u>
6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				
`L				818
Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	818
	1	1	1 🗀 💳	. — — — — -
Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0	818
nd services				818
Training - Seminars - Conferences				818
0709 Allowances				818
6.9. Strengthen the revenue bases of the DAs			7,	
`L				300
Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	300
	1	1	1 🗀 💳	
Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	300
			<u> </u>	. — — — — -
nd services				300
Materials - Office Supplies				300
0121 Clothing and Uniform				300
	Total C	ost Cont	ro	96,828
	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.14  Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.14  Indicate the services Training - Seminars - Conferences 1709 Allowances  [6.9. Strengthen the revenue bases of the DAs  Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.14  Provide Equipment to 26 Revenue Collectors by 31.10.14  Indicate the services Materials - Office Supplies	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.14  Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 1.0  15.01.14  1	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.14  Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 1.0 1.0  15.01.14  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.14  Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0

						Amou	nt (GH¢)
Institution	01	200	General Government of Ghana Sector  IGF-Retained	an . 1	D., F	1:	00.000
Function Cod	E.=	111	Exec. & leg. Organs (cs)	Total	By Fund	ding	80,000
r uncuon coo			Accra Metropolitan Assembly - Accra_Administration_Sub-M	etros Administr	ation Avav	vaso Fast Sub-	
Organisation	ո 101	10102009	Metro_Greater Accra	etros Administr		ASO East Sub-	
Location Cod	le 030	04300	Accra Metropolis - Accra				
			Compensat	ion of emplo	oyees [G	FS]	7,800
Objective 00	00000	Compensation	on of Employees				7,800
National 00 Strategy	000000	Compensati	on of Employees				7,800
	000	_===		Yr.1	Yr.2	Yr.3	7,800
Activity	000000			0.0	0.0	0.0	7,800
		<del>-</del>					
Wages	s and Salaı						7,800
	21112	•	d salaries in cash [GFS] intenance Allowance				7,800
			ntenance Allowance ne Allowance				200 500
		242 Travel A					1,000
			Allowance/Honorarium				6,100
		·	Use	of goods a	nd servi	ces	72,200
Objective 0	10202	2. Improve p	oublic expenditure management				55,960
National 10 Strategy	020209	2.9. Adopt a managemen		(IFMIS) for effectiv	e budget		55,960
	001	Ayawaso Ea throughout 2	st Sub-Metro Adminsitration overhead planned and implementated 2014	Yr.1	Yr.2	Yr.3	55,960
Activity	000001	Cost of uti	lities	1.0	1.0	1.0	5,120
Use of	f goods and	d services					5,120
	22102	Utilities					5,120
	22102	201 Electrici	ity charges				960
	22102	<b>202</b> Water					1,200
			nmunications				2,880
	1	204 Postal C					80
Activity	000002	Cost of Sta	tionery	1.0	1.0	1.0	1,000
Use of	f goods and	d services					1,000
	22101		Office Supplies				1,000
			Material & Stationery		4.0		1,000
Activity	000003	Office facil	ines	1.0	1.0	1.0	1,440
Use of	f goods and						1,440
	22101		Office Supplies				1,440
A	1	1	office Materials and Consumables		4.5		1,440
Activity	000004	riotocoi ai	nd Entertainment	1.0	1.0	1.0	4,500
Use of	f goods and						4,500
	22107	_	Seminars - Conferences				4,500
A atiit	,	709 Allowan	ces	4.0	4.0	4.0	4,500
Activity	000005	r II St AIG		1.0	1.0	1.0	200
Use of	f goods and		015 0 15				200
	22101		Office Supplies				200
Activity	000006	Library/ Pu		1.0	1.0	1.0	200
Activity	000000	Livial y/ Fu		1.0	1.0	1.0	1,000

ODJECTIVE, ORGANISATIO	N, SOURCE OF FUND AND	PRIORI	ır,	201	L <b>4</b>
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210101 Printed Material & Statione Activity 000007 Maintenance of Office Vehicle			4.0		1,000
Activity 000007 _ Maintenance of Office Vehicle.	s	1.0	1.0	1.0	
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210502 Maintenance & Repairs - 0					2,000
Activity 000008 Running Cost of Office Vehicle	es	1.0	1.0	1.0	38,200
Use of goods and services					38,200
22105 Travel - Transport					38,200
2210503 Fuel & Lubricants - Officia	I Vehicles				38,200
Activity 000009 Maintenance of Office Building	g	1.0	1.0	1.0	1,500
Use of goods and services					1,500
22106 Repairs - Maintenance					1,500
2210603 Repairs of Office Buildings	3				1,500
Activity 000010 Hiring of Vehicles		1.0	1.0	1.0	1,000
Use of goods and services					1,000
22105 Travel - Transport					1,000
2210509 Other Travel & Transporta	ation				1,000
pjective 030801 1. Manage waste, reduce pollution	on and noise			ļ <sub>i</sub> — —	
·'L	of incentive packages for sanitation workers				5,200
trategy					5,20
output 0001 Sanitation in Ayawaso East prop	perly controlled throughout the year	Yr.1	Yr.2	Yr.3	5,200
Activity 000001 Purchase assorted sanitary to	ols by 31.03.14	1.0	1.0	1.0	1,000
				<u> </u>	
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210120 Purchase of Petty Tools/In					1,000
Activity 000002 Organise regular clean-up exe	rcise in all electoral areas	1.0	1.0	1.0	
Use of goods and services					4,000
22103 General Cleaning					4,000
2210302 Contract Cleaning Service	e Charges				4,000
Activity 000003 Stray animals and Arrest warra	ant	1.0	1.0	1.0	200
Use of goods and services					200
22103 General Cleaning					200
2210301 Cleaning Materials					200
jective 060401 1. Ensure the reduction of new F	HIV and AIDS/STIs/TB transmission			 	1,200
utional 0040103	IV and AIDS/TB prevention programmes and reproduct	tive health and ir	nformation se	ervices	
trategy HIV & AIDS Activities in Ayawas	o East Sub-Metro Monitored and Reported to Head	Yr.1	Yr.2	Yr.3	======================================
Office in 2014		1	1	1	
Activity 00001 Orgniase quarterly DAC meeting	ngs in 2014	1.0	1.0	1.0	480
Use of goods and services					480
22107 Training - Seminars - Confer	ences				480
2210702 Visits, Conferences / Sem	inars (Local)				480
Activity 00002 Prepare and submit report on	HIV & AIDS activities.	1.0	1.0	1.0	720
Use of goods and services					720
22107 Training - Seminars - Confer	ences				720
2210709 Allowances					720
22107 Training - Seminars - Conferences / Sem  Activity 000002 Prepare and submit report on  Use of goods and services  22107 Training - Seminars - Conferences / Seminars	inars (Local)  HIV & AIDS activities.	1.0	1.0	1.0	77

Objective 070205   5. Stre	ngthen and operationalise the sub-district structures and ensure consistency wa	ith local Goverr	ment laws	ļ. — —	
	stitutionalise regular meet-the-citizens session for all Assembly members				7,840
Strategy					6,000
Output 0002 Statu	tory Meeting Held by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3	6,000
Activity 000001 Orga	nise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	3,000
Use of goods and serv	ices				3,000
<del>-</del>	ning - Seminars - Conferences				3,000
<b>2210709</b> A	lowances				3,000
Activity 000002 Orga	nise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods and serv	ices				1,500
<b>22107</b> Train	ning - Seminars - Conferences				1,500
<b>2210709</b> A	lowances				1,500
Activity 000003 Orga	nise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
Use of goods and serv	ices				1,500
	ing - Seminars - Conferences				1,500
2210709 A	lowances Formulate a comprehensive and a clearly articulated policy framework to provide	effective source	es of revenue		1,500
	zation and financial management				1,840
	iso East Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing ollation by 31.08.15	Yr.1 1	Yr.2 1	Yr.3 1	1,840
	t Heads of Units for review of 2014 Budget and 2014 Annual Action Plan by k in August, 2013	1.0	1.0	1.0	120
Use of goods and serv	ices				120
<b>22107</b> Trair	ning - Seminars - Conferences				120
<b>2210709</b> A	lowances				120
	are Ayawaso East 2015 Sub-Metro MTEF Budget Estimates in second week of ust, 2013	1.0	1.0	1.0	400
Use of goods and serv	ices				400
<b>22107</b> Trair	ning - Seminars - Conferences				400
<b>2210709</b> A					400
	uss Ayawaso East 2015 Draft Budget Estimates with Heads of units by Third k of August, 2014	1.0	1.0	1.0	220
Use of goods and serv	ices				220
<b>22101</b> Mate	rials - Office Supplies				20
<b>2210103</b> R	efreshment Items				20
	ning - Seminars - Conferences				200
<b>2210709</b> A					200
	ent Ayawaso East 2015 Draft MTEF Budget Estimates to Councillors by Fourth k of August, 2014	1.0	1.0	1.0	800
Use of goods and serv					800
	ning - Seminars - Conferences				800
2210709 A		4.0	4.0		800
Activity 000005 Orga	nise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	300
Use of goods and serv	ices				300
	ing - Seminars - Conferences				300
<b>2210709</b> A					300
070206	ure efficient internal revenue generation and transparency in local resource man	nagement		<u> </u> i	2,000
National   7020602   6.2. I	Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
·, ==	ue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.14	Yr.1 1	Yr.2	Yr.3   =	1,000
Activity 000001 Train 15.0	n 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 1.13	1.0	1.0	1.0	1,000
Use of goods and serv	ices				1,000

s, origin visitizori, societa or rena in a		,		
Training - Seminars - Conferences				1,000
0709 Allowances				1,000
6.9. Strengthen the revenue bases of the DAs			т— П <u>і</u> — —	. — — — — —
`L				1,000
Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	1,000
	1	1	1 🗀 —	
Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,000
nd services				1,000
Materials - Office Supplies				1,000
0121 Clothing and Uniform				1,000
	Total C	ost Cent	re	80,000
	Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.14   Provide Equipment to 26 Revenue Collectors by 31.10.14	6.9. Strengthen the revenue bases of the DAs	6.9. Strengthen the revenue bases of the DAs	6.9. Strengthen the revenue bases of the DAS

							Amo	unt (GH¢)
Institution	01	<u></u>	General Government of Ghana Se	ector				
Funding	122		IGF-Retained	<u> </u>	Total	By Fund	ling	130,600
Function Code	701		Exec. & leg. Organs (cs)					7
Organisation	101	0102010	Sub-Metro_Greater Accra	- Accra_Administration_Sub-Met	tros Administra	ation_Ayaw 	aso West	
<b>Location Code</b>	030	4300	Accra Metropolis - Accra		· — — — —			
				Compensati	on of emplo	oyees [Gl	FS]	7,800
Objective 00000	0	Compensa	tion of Employees				ļ — —	7,800
National 00000	00	Compensa	ation of Employees					- — — — — — — — — — — — — — — — — — — —
Strategy	 i	L==						7,800
Output 0000	  -				Yr.1 0	<b>Yr.2</b> 0	Yr.3   0 — —	7,800
Activity 000	0000				0.0	0.0	0.0	7,800
Wages and	d Salar	ies						7,800
211			and salaries in cash [GFS]					7,800
			aintenance Allowance					200
			me Allowance Allowance					500
			al Allowance/Honorarium					1,000 6,100
		•		Use	of goods ar	nd servi	es	95,650
Objective 01020	2	2. Improve	public expenditure management		<b>J</b>		ļ;——	
National 10202	'	2.9. Adop	t a comprehensive Integrated Financia	I Management Information System (IF	MIS) for effective	e budget		76,090
Strategy	.03	manageme						76,090
Output 0001	<u> </u>	Ayawaso w	vest Overhead Administration Expendi	ture Properly Implemented in 2014	Yr.1	Yr.2 1	Yr.3	76,090
Activity 000	0001	Cost of u	tilities		1.0	1.0	1.0	10,890
Use of goo	ds and	l services						10,890
221		Utilities						10,890
			city charges					4,800
		202 Water						2,400
		.03 Telecc .04 Postal	ommunications Charges					3,600 90
Activity 000		Cost of S			1.0	1.0	1.0	2,000
Use of goo <b>221</b>			s - Office Supplies					2,000
221			d Material & Stationery					2,000 2,000
Activity 000	0003	Office fac	<u> </u>		1.0	1.0	1.0	1,000
Use of goo	ds and	services						1,000
221			- Office Supplies					1,000
	22101	02 Office	Facilities, Supplies & Accessories					1,000
Activity 000	0004	Protocol	and Entertainment		1.0	1.0	1.0	4,500
Use of goo	ds and	services						4,500
221	07	Training -	- Seminars - Conferences				İ	4,500
		'09 Allowa	ances					4,500
Activity 000	0005	First Aid			1.0	1.0	1.0	200
Use of goo	ds and	services						200
221			s - Office Supplies					200
Activity 000			al Supplies		1.0	1.0	1.0	200
Activity 1000	1007	manitoria	J. Omoo Fomolog		1.0	1.0	1.0	8,000

				L <b>4</b>
Use of goods and services				8,000
22105 Travel - Transport				8,000
2210502 Maintenance & Repairs - Official Vehicles				8,000
Activity 00008 Running Cost of Office Vehicles	1.0	1.0	1.0	48,000
Use of goods and services				48,000
22105 Travel - Transport				48,000
2210503 Fuel & Lubricants - Official Vehicles				48,000
Activity 00009 Maintenance of Office Building	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22106 Repairs - Maintenance				1,50
221060 Repairs of Office Buildings				1,50
bjective 030801 1. Manage waste, reduce pollution and noise			, ,, — —	5,20
National   3080105   1.5. Encourage the setting up of incentive packages for sanitation workers				
Strategy				5,20
Output 0001   Sanitation in Ayawaso West properly controlled throughout the year	Yr.1	Yr.2 1	Yr.3   1 ———	5,20
Activity 000001 Purchase assorted sanitary tools by 31/03/14	1.0	1.0	1.0	1,00
Use of goods and services				1,00
22101 Materials - Office Supplies				1,00
2210120 Purchase of Petty Tools/Implements				1,00
Activity 000002 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	4,00
Use of goods and services				4,00
22103 General Cleaning				4,00
2210302 Contract Cleaning Service Charges				4,00
Activity 000003 Stray animals and Arrest warrant	1.0	1.0	1.0	20
Use of goods and services				
22103 General Cleaning				20 20
2210301 Cleaning Materials				20
bjective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
National 6040109   1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduct	tive health and ir	nformation se	ervices	1,04
trategy				
Output 0001   All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2014	Yr.1	Yr.2	Yr.3	1,04
	1	1	1 — —	
Activity 000001 Organise Four (4) District AIDS Committee Meetings by 31.12.2014	1.0	1.0	1.0	32
Activity 000001 Organise Four (4) District AIDS Committee Meetings by 31.12.2014  Use of goods and services			1.0	
			1.0	32
Use of goods and services			1.0	32
Use of goods and services  22107 Training - Seminars - Conferences			1.0	32 32 32
Use of goods and services  22107 Training - Seminars - Conferences  2210702 Visits, Conferences / Seminars (Local)  Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every	1.0	1.0		32 32 32 32 72
Use of goods and services  22107 Training - Seminars - Conferences  2210702 Visits, Conferences / Seminars (Local)  Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month	1.0	1.0		32 32 32 32 72
Use of goods and services  22107 Training - Seminars - Conferences  2210702 Visits, Conferences / Seminars (Local)  Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month  Use of goods and services	1.0	1.0		32 32 32 32 72 72
Use of goods and services  22107 Training - Seminars - Conferences  2210702 Visits, Conferences / Seminars (Local)  Activity 000002	1.0	1.0		32 32 32 72 72 72 72
Use of goods and services  22107 Training - Seminars - Conferences  2210702 Visits, Conferences / Seminars (Local)  Activity   000002   Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month  Use of goods and services  22107 Training - Seminars - Conferences  2210709 Allowances  pjective   070205     5. Strengthen and operationalise the sub-district structures and ensure consistency we stational     1.2 Institutionalise regular meet-the-citizens session for all Assembly members	1.0	1.0		32 32 32 72 72 72 72 72
Use of goods and services  221070 Training - Seminars - Conferences  2210702 Visits, Conferences / Seminars (Local)  Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month  Use of goods and services  221070 Training - Seminars - Conferences  2210709 Allowances  Djective 070205   5. Strengthen and operationalise the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub	1.0	1.0	1.0	72 72 72 72 72 72 72 72 72 9,00
Use of goods and services  221070 Training - Seminars - Conferences  2210702 Visits, Conferences / Seminars (Local)  Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month  Use of goods and services  221070 Training - Seminars - Conferences  2210709 Allowances  bjective 070205   5. Strengthen and operationalise the sub-district structures and ensure consistency was actional   7020402   4.2 Institutionalise regular meet-the-citizens session for all Assembly members strategy	1.0	1.0		
Use of goods and services  221070 Training - Seminars - Conferences  2210702 Visits, Conferences / Seminars (Local)  Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month  Use of goods and services  221070 Training - Seminars - Conferences  2210709 Allowances  Djective 070205   5. Strengthen and operationalise the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub-district structures and ensure consistency will be a serviced by the sub	1.0  1.0  vith local Govern	1.0  1.0  ment laws	1.0	72 72 72 72 72 72 72 72 72 72 72 72 72 7
Use of goods and services  221070 Training - Seminars - Conferences  2210702 Visits, Conferences / Seminars (Local)  Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month  Use of goods and services  22107 Training - Seminars - Conferences  2210709 Allowances  Dijective 070205   5. Strengthen and operationalise the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was a service of the sub-district structures and ensure consistency was	1.0  1.0  vith local Govern  Yr.1  1	1.0  1.0  ment laws	1.0	72 72 72 72 72 72 72 72 72 72 72 72 72 7
Use of goods and services  221070   Training - Seminars - Conferences  2210702   Visits, Conferences / Seminars (Local)  Activity	1.0  1.0  vith local Govern  Yr.1  1	1.0  1.0  ment laws	1.0	72 72 72 72 72 72 72 72 72 9,00

			тт,		
Activity 00000	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	2,400
Lise of goods	and services				2 400
22107					2,400
	Ü				2,400
1	210709 Allowances	4.0	4.0		2,400
Activity 00000	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	
Use of goods	and services				2,400
22107	7 Training - Seminars - Conferences				2,400
2	210709 Allowances				2,400
National 7020606 Strategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to proving mobilization and financial management	vide effective sourc	es of revenue	e	2,320
Output 0001	Ayawaso West Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	2,320
Activity 00000	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	300
Llog of goods	s and services				200
ū					300
22107	Ü				300
	210709 Allowances	-£ :-			300
Activity 00000	Prepare Ayawaso West 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014	of 1.0	1.0	1.0	400
Use of goods	and services				400
22107					400
	210709 Allowances				400
Activity 00000	T	1.0	1.0	1.0	
Activity 100000	Week of August, 2014	1.0	1.0	1.0	220
Use of goods	and services				220
22107	7 Training - Seminars - Conferences				220
2	210709 Allowances				220
Activity 00000	)4 Present Ayawaso West 2015 Draft MTEF Budget Estimates to Councillors by Fou Week of August, 2014	rth 1.0	1.0	1.0	1,000
Lise of goods	s and services				1,000
22107					1,000
	210709 Allowances				•
		4.0	4.0		1,000
Activity 00000	Organise 2 No. Sub-metro Budget Committee meetings	1.0	1.0	1.0	400
Use of goods	and services				400
22107	7 Training - Seminars - Conferences				400
2	210709 Allowances				400
bjective 070206		management			2,000
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Strategy					=====
Output 0001	Revenue Collection in Ayawaso West Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2 1	Yr.3   1 ——	
Activity 00000	Train 20 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution 15.01.14	1.0	1.0	1.0	1,000
Use of goods	and services				1,000
22107	7 Training - Seminars - Conferences				1,000
2	210709 Allowances				1,000
ational 7020609	6.9. Strengthen the revenue bases of the DAs				1,000
trategy Output 0001	Revenue Collection in Ayawaso West Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	=== <u>=</u> == 1,000
Activity 00000	Provide Equipment to 20 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,000
Lico of goods	and services				1,000
_					1,000
22101	••				
22101	Materials - Office Supplies  210121 Clothing and Uniform				1,000

Objective 070205	$\mid$ 5. Strengthen and operationalise the sub-district structures and ensure consistency $\mid$	with local Govern	ment laws		27,150
National 7020101 Strategy	1.1 Review and implement the National Decentralization Policy and Strategic Plan	- — — —	· <del></del>		27,150
Output 0003	Ayawaso West Sub-Metro Provided with Furniture and other Office equipment by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3   =	27,150
Activity 000001	Procure Office Furniture by 31.12.2014	1.0	1.0	1.0	10,050
Fixed Assets					10,050
31131	Infrastructure assets				10,050
311	3108 Furniture & Fittings				10,050
Activity 000002	Procure Office Equipment by 31.12.2014	1.0	1.0	1.0	17,100
Fixed Assets					15,300
31122	Other machinery - equipment				15,300
311	2205 Other Capital Expenditure				11,000
311	2218 Photocopier Machine				2,300
311	2219 Refrigerator				2,000
Inventories					1,800
31222	Work - progress				1,800
312	2252 Printer				1,800
		Total Co	ost Centi	re 🔚	130,600

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Institution	01 12200	General Government of Ghana Sector  IGF-Retained	,	r . 41	D. F	1	204.020
Funding Function Co	E	<del>-</del>		<u>otal</u>	By Fund	aing	264,628
r uncuon Co		Accre Matropoliton Accombly Accre	Administration Sub-Metros Ad	minieti	ration Ashie	du Keteke	1
Organisatio	on 10101	Sub-Metro_Greater Accra					j
<b>Location Co</b>	ode 03043	O Accra Metropolis - Accra					
			Compensation of	empl	oyees [G	FS]	14,780
Objective 0	000000 Coi	pensation of Employees				    — —	14,780
National O Strategy	0000000	pensation of Employees					14,780
	0000	========	=====	Yr.1	Yr.2	Yr.3	14,780
Activity	000000			0.0	0.0	0.0	14,780
12011111	1000000			0.0	0.0	U.U	
Wage	es and Salaries	and adding in each (OFO)					14,780
		ages and salaries in cash [GFS] Car Maintenance Allowance					14,780 480
		Overtime Allowance					2,000
		Travel Allowance					2,500
	2111248	Special Allowance/Honorarium					9,800
			Use of go	ods a	nd servi	ces	171,348
Objective 0	010202	nprove public expenditure management				<u> </u>	119,708
National 1 Strategy		Adopt a comprehensive Integrated Financial Managagement	gement Information System (IFMIS) for	effectiv	ve budget		119,708
	0001 Asi			Yr.1	Yr.2	Yr.3	119,708
Activity	000001	st of utilities		1.0	1.0	1.0	20,980
						<u> </u>	
Use o	of goods and s						20,980
		lities Electricity charges					20,980
	2210201	· · · ·					9,600 2,880
		Telecommunications					8,400
	2210204	Postal Charges					100
Activity	000002	st of Stationery		1.0	1.0	1.0	5,000
Use o	of goods and s	rvices					5,000
	<b>22101</b> M	terials - Office Supplies					5,000
		Printed Material & Stationery					5,000
Activity	000003	fice facilities		1.0	1.0	1.0	4,800
Use o	of goods and se	rvices					4,800
		terials - Office Supplies					4,800
		Other Office Materials and Consumables					4,800
Activity	000004 P	otocol and Entertainment		1.0	1.0	1.0	10,000
Use o	of goods and se	rvices					10,000
	<b>22107</b> Tr	aining - Seminars - Conferences					10,000
		Allowances					10,000
Activity	000005 F	st Aid		1.0	1.0	1.0	200
Use	of goods and s						200
		terials - Office Supplies					200
A atiit-		Medical Supplies prary/ Publication		1.0	4.0	4.0	200
Activity	000006 L	orai yr i°ubiicau⊖ii		1.0	1.0	1.0	7,728

	E, ORGANISATION, SOURCE OF FUND AND		,		14
Use of goods 22101	and services  Materials - Office Supplies				7,728
					7,728
	210101 Printed Material & Stationery    Maintenance of Office Vehicles	1.0	1.0	4.0	7,728
Activity 00000	Maintenance of Office vehicles	1.0	1.0	1.0	15,000
Use of goods	and services				15,000
22105	Travel - Transport				15,000
22	210502 Maintenance & Repairs - Official Vehicles				15,000
Activity 00000	Running Cost of Office Vehicles	1.0	1.0	1.0	48,00
Use of goods	and services				48,00
22105	Travel - Transport				48,00
27	210503 Fuel & Lubricants - Official Vehicles				48,00
Activity 00000		1.0	1.0	1.0	5,00
11001119 100000	<u> </u>	1.0	1.0	1.0	
=	and services				5,000
22106	•				5,000
	210603 Repairs of Office Buildings				5,000
Activity 00001	① Hiring of Vehicles	1.0	1.0	1.0	3,000
Use of goods	and services				3,000
22105	Travel - Transport				3,000
22	210509 Other Travel & Transportation				3,00
bjective 030801	1. Manage waste, reduce pollution and noise			<u> </u>	21,70
Vational 3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				21,70
trategy Output 0001	Sanitation in Ashiedu Keteke properly controlled throughout the year	Yr.1	Yr.2	Yr.3	$==\frac{21,70}{21,70}$
		1	1	1	
Activity 00000	Purchase assorted sanitary tools by31.03.14	1.0	1.0	1.0	5,000
Use of goods	and services				5,000
22101	Materials - Office Supplies				5,000
22	210120 Purchase of Petty Tools/Implements				5,00
Activity 00000	2 Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	9,000
Use of goods	and services				9,00
22103					9,00
	210302 Contract Cleaning Service Charges				9,00
		1.0	1.0	4.0	•
Activity 00000	S Cody difficult variety markets	1.0	1.0	1.0	50
_	and services				50
22103	General Cleaning				50
22	210301 Cleaning Materials				50
				1.0	1,50
Activity 00000	Organise quarterly meetings with Food vendors	1.0	1.0	<u> </u>	
	Organise quarterly meetings with Food vendors and services	1.0	1.0		1,50
	and services	1.0	1.0		1,500
Use of goods	and services Training - Seminars - Conferences	1.0	1.0		1,50
Use of goods 22107	and services  7 Training - Seminars - Conferences 210709 Allowances	1.0	1.0	1.0	1,50 1,50
Use of goods 22107 22 Activity 00000	and services Training - Seminars - Conferences 210709 Allowances Screen Food Vendors and handlers twice in the year			1.0	1,50 1,50 50
Use of goods 22107 22 Activity 00000 Use of goods	and services Training - Seminars - Conferences 210709 Allowances Screen Food Vendors and handlers twice in the year and services			1.0	1,500 1,500 500
Use of goods 22107 22 Activity 00000 Use of goods 22101	and services Training - Seminars - Conferences 210709 Allowances Screen Food Vendors and handlers twice in the year  and services Materials - Office Supplies			1.0	1,50 1,50 50 50 50
Use of goods 22107 22 Activity 000000 Use of goods 22101 22	and services Training - Seminars - Conferences 210709 Allowances Screen Food Vendors and handlers twice in the year and services Materials - Office Supplies 210104 Medical Supplies	1.0	1.0		1,50 1,50 50 50 50 50
Use of goods 22107 22 Activity 00000 Use of goods 22101	and services Training - Seminars - Conferences 210709 Allowances Screen Food Vendors and handlers twice in the year and services Materials - Office Supplies 210104 Medical Supplies			1.0	1,500 1,500 
Use of goods 22107 22 Activity 000000 Use of goods 22101 22 Activity 00000	and services Training - Seminars - Conferences 210709 Allowances Screen Food Vendors and handlers twice in the year and services Materials - Office Supplies 210104 Medical Supplies	1.0	1.0		1,50 1,50 50 50 50 50 50
Use of goods 22107 22 Activity 000000 Use of goods 22101 22 Activity 000000	and services Training - Seminars - Conferences 210709 Allowances Screen Food Vendors and handlers twice in the year and services Materials - Office Supplies 210104 Medical Supplies Undertake 2 School Health Education Programmes and services	1.0	1.0		1,50 1,50 50 50 50 50 50

2014

	Desinfect all Public Latrines in the Sub-Metro	1.0	1.0	1.0	
Use of goods an	d services				5,00
22101	Materials - Office Supplies				5,00
	116 Chemicals & Consumables				5,00
pjective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			 	
ojective 060401	<u> </u>				1,20
ational 6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive	e health and ir	nformation se	ervices	1,20
trategy	All HIV/ AIDS in Ashiedu Keteke Sub- Metro Monitored and Coordinated by 31.12.2014				====
Output 0001	All filv AIDS III ASIlledu Keteke Sub- Wetro Mollitored and Coordinated by \$1.12.2014	Yr.1 1	Yr.2 1	Yr.3   1 —	1,20
Activity 000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2014	1.0	1.0	1.0	48
Use of goods an					48
22107	Training - Seminars - Conferences				48
	702 Visits, Conferences / Seminars (Local)  Monitor and Report on all HIV/ AIDS Activities in Ashiedu Keteke Sub- Metro every	4.0	4.0	4.0	48
Activity 000002	Month	1.0	1.0	1.0	72
Use of goods an	d services				72
22107	Training - Seminars - Conferences				72
2210	709 Allowances				72
pjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with	local Govern	ment laws	ļ. — —	
ational 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				24,74
trategy	Ĺ				21,30
Output 0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3	21,30
- <u>-</u>		1	1	1 -	
Activity 000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	15,00
Use of goods an	d convices				15,00
22107	Training - Seminars - Conferences				15,00
	709 Allowances				15,00
Activity 000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	3,15
· · · · · · · · · · · · · · · · · · ·	<del>-</del>				
Use of goods an	d services				3,15
22107	Training - Seminars - Conferences				3,15
2210	709 Allowances				3,15
Activity 000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	3,15
Use of goods an					3,15
22107	Training - Seminars - Conferences				3,15
	709 Allowances  6.6 Formulate a comprehensive and a clearly articulated policy framework to provide et	ffective source	es of revenue		3,10
ational 7020606	709 Allowances  6.6. Formulate a comprehensive and a clearly articulated policy framework to provide ef mobilization and financial management	ffective source	es of revenue	•	
fational 7020606 trategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide et mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing	Yr.1	Yr.2	Yr.3	3,44
ational 7020606 trategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide et mobilization and financial management	Yr.1 1	Yr.2	Yr.3 1	$= = \frac{3,15}{3,44}$ $= = \frac{3,44}{3,44}$
ational 7020606 trategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide el mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2		$= = \frac{3,44}{3,44}$
ational 7020606 trategy 0001	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide et mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	Yr.1 1	Yr.2	Yr.3 1	
rational 7020606 trategy 00001	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide et mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	Yr.1 1	Yr.2	Yr.3 1	3,44
Activity 000001  Use of goods an 22107	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide et mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014  d services	Yr.1 1	Yr.2	Yr.3 1	3,44
ational   7020606   trategy   Output   0001     Activity   000001   Use of goods an 22107   2210	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide et mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014  d services  Training - Seminars - Conferences	Yr.1 1	Yr.2	Yr.3 1	3,44
ational	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide et mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014  d services  Training - Seminars - Conferences  708 Refreshments	Yr.1 1	Yr.2	Yr.3 1	3,44 3,44 3,44 30 30 30 10
ational 7020606 rategy utput 00001 Activity 000001 Use of goods an 22107 2210 Activity 000002	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide el mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014  d services  Training - Seminars - Conferences  708 Refreshments  709 Allowances  Prepare Ashiedu Keteke 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	3,44 3,44 30 30 30 10 20 64
ational   7020606   trategy   butput   0001    Activity   000001    Use of goods an 22107   2210   2210   Activity   000002    Use of goods an 300000000000000000000000000000000000	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide el mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014  d services  Training - Seminars - Conferences  708 Refreshments  709 Allowances  Prepare Ashiedu Keteke 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014  d services	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	3,44 3,44 30 30 30 10 20 64
Activity 000001  Use of goods an 22107 Activity 000002  Use of goods an 22101	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide el mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014  d services  Training - Seminars - Conferences  708 Refreshments  709 Allowances  Prepare Ashiedu Keteke 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014  d services  Materials - Office Supplies	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	3,44 3,44 30 30 30 10 20 64
Activity 000001  Use of goods an 22107	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide et mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014  d services  Training - Seminars - Conferences  708 Refreshments  709 Allowances  Prepare Ashiedu Keteke 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014  d services  Materials - Office Supplies  103 Refreshment Items	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	3,44 3,44 3,44 30 30 10 20 64
Activity 000001  Use of goods an 22107 Activity 000002  Use of goods an 2210 Activity 000002	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide el mobilization and financial management  Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14  Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014  d services  Training - Seminars - Conferences  708 Refreshments  709 Allowances  Prepare Ashiedu Keteke 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014  d services  Materials - Office Supplies	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3   1	3,44 3,44 30 30 30 10 20 64

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OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	<b>PRIORI</b>	ſΥ,		2014
Use of goods and services				300
22101 Materials - Office Supplies				100
2210103 Refreshment Items				100
22107 Training - Seminars - Conferences				200
2210709 Allowances				200
Activity 000004 Present Ashiedu Keteke 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	1,400
Use of goods and services				1,400
22107 Training - Seminars - Conferences				1,400
2210709 Allowances				1,400
Activity 00005 Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	800
Use of goods and services				800
22107 Training - Seminars - Conferences				800
2210709 Allowances				800
bjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource ma	anagement			
Vational 7020602   6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,000
National   7020602     6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation Strategy				2,500
Output 0001 Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	
<u> </u>	1	1	1	
Activity 000001 Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0	2,500
Use of goods and services				2,500
22107 Training - Seminars - Conferences				2,500 2,500
2210709 Allowances				2,500
National 7020609   6.9. Strengthen the revenue bases of the DAs				
Strategy				1,500
Output 0001 Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	1,500
Activity 000002 Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22101 Materials - Office Supplies				1,500
2210121 Clothing and Uniform				1,500
	Non Finar	ncial Ass	ets	78,500
bjective 050605 5. Promote well structured and integrated urban development				
<b>→</b> 1 11				35,000
National 5060502   5.1 Provide a framework for a well coordinated approach towards urban development	. — — — —			

Output	0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	1,500
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,500
Use	of goods ar	nd services				1,500
	22101	Materials - Office Supplies				1,500
	2210	121 Clothing and Uniform				1,500
			Non Finar	ncial Ass	ets	78,500
Objective	050605	5. Promote well structured and integrated urban development				35,000
National	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				
Strategy		``L			ii	35,000
Output	0001	Sub-Metro Level Elected Area Projects	Yr.1	Yr.2	Yr.3	35,000
			1	1	1 🗀 💳	
Activity	000001	Ngleshie Electoral Area Project	1.0	1.0	1.0	5,000
Fixe	d Assets					5,000
	31122	Other machinery - equipment				5,000
	3112	2207 Other Assets				5,000
Activity	000002	Mudor Electoral Area Project	1.0	1.0	1.0	5,000
Fixe	d Assets					5,000
	31122	Other machinery - equipment				5,000
	3112	2207 Other Assets				5,000
Activity	000003	Kinka Electoral Area Project	1.0	1.0	1.0	5,000
Fixe	d Assets					5,000
	31122	Other machinery - equipment				5,000
	3112	207 Other Assets				5,000
Activity	000004	Nmlitsagonno Electoral Area Project	1.0	1.0	1.0	5,000
Fixe	d Assets					5,000
	31122	Other machinery - equipment				5,000

3112207 Other Assets	ATION, SOURCE OF FUND AND I		,	20.	5,000
Activity 000005 Amamomo Elector	al Area Project	1.0	1.0	1.0	5,000
Activity 1000000	,	1.0	1.0	1.01 	
Fixed Assets					5,000
31122 Other machinery -	equipment				5,000
3112207 Other Assets					5,000
Activity 000006 Korle Wonkon Ele	ctoral Area Project	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31122 Other machinery -	equipment				5,000
<b>3112207</b> Other Assets					5,000
Activity 000007 Korle Dudor Elector	ral Area Project	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31122 Other machinery -	equipment				5,000
<b>3112207</b> Other Assets	•				5,000
5. Strengthen and or	perationalise the sub-district structures and ensure consistency w	ith local Govern	ment laws		-,,,,,
bjective 070205   Strengthen and op				II	43,500
National 7020101 1.1 Review and imp	lement the National Decentralization Policy and Strategic Plan				
Strategy					43,500
	Metro repaired and Provided with Furniture and other Office	Yr.1	Yr.2	Yr.3	43,500
equipment by 31.12.2		1	1	1 🗀 —	
Activity 000001 Procure Office Fundamental Procu	niture by 31.12.2014	1.0	1.0	1.0	12,900
Fixed Assets					12,900
31131 Infrastructure asse	ets				12,900
3113108 Furniture & Fitti	ngs				12,900
Activity 000002 Procure Office Equ	ipment by 31.12.2014	1.0	1.0	1.0	23,100
Fixed Assets					23,100
31122 Other machinery -	equipment				23,100
3112205 Other Capital E	xpenditure				22,600
3112219 Refrigerator					500
Activity 000005 Purchase 3 Motor I	3ikes	1.0	1.0	1.0	7,500
Fixed Assets					7,500
31121 Transport - equipn	nent				7,500
3112105 Motor Bike, bicy	rcles				7,500
		Total Co	ost Cent	re	264,628

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12200 70112	IGF-Retained		<u>Total</u>	By Fund	ding	223,151
Function Code		Financial & fiscal affairs (CS)	Finance Matra Finance De		Creater Ass		٦
Organisation	1010200001	Accra Metropolitan Assembly - Accra	mance_metro finance de	epartment	Greater Acc	:ra 	_
					. <u> </u>	- — —	
<b>Location Code</b>	0304300	Accra Metropolis - Accra					
			Compensation	of emplo	yees [G	FS] [	36,000
Objective 00000	0 Compensat	ion of Employees					36,000
National 00000	00 Compensat	tion of Employees					
Strategy	-,		=======				36,000
Output 0000				<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3   0 — —	36,000
Activity 000	0000			0.0	0.0	0.0	36,000
·	<del></del> -					<u> </u>	
Wages and	d Salaries						36,000
211	ū	nd salaries in cash [GFS]					36,000
	<b>2111238</b> Overtin <b>2111242</b> Travel						6,000 4,000
		Station Allowance					6,000
	<b>2111248</b> Specia	I Allowance/Honorarium					20,000
			Use of	goods ar	nd servi	ces	147,151
Objective 01020	2. Improve	public expenditure management				ļ <sub>.</sub> — —	05.050
National 10202	ენ   <b>2.5. Ensur</b>	e effective financial oversight over state-own	ed-enterprises				85,950
Strategy							85,950
Output 0001	Administrat	tion Overhead of Metro Finance Department in	nplemented	<b>Yr.1</b> 1	Yr.2 1	Yr.3	85,950
Activity 000	0001 Materials			1.0	1.0	1.0	49,450
						<u> </u>	
_	ds and services						49,450
221		- Office Supplies Facilities, Supplies & Accessories					49,450 23,000
	2210102 Office   2210103 Refres	• •					25,000 25,000
	<b>2210104</b> Medica	al Supplies					450
		n and Protective Clothing					1,000
Activity 000	0002 Transport	t and Travel		1.0	1.0	1.0	25,000
Llea of goo	ds and services						25.000
221		ransport					25,000 25,000
		Гravel & Transportation					18,000
	<b>2210511</b> Local t	ravel cost					7,000
Activity 000	0003 Repair an	d Maintenance		1.0	1.0	1.0	10,000
Use of goo	ds and services						10,000
221	06 Repairs -	Maintenance					10,000
	<b>2210604</b> Mainte	nance of Furniture & Fixtures					6,000
		nance of Machinery & Plant		4.0	4.0	4.0	4,000
Activity 000	0004 Other Cha	arges		1.0	1.0	1.0	1,500
Use of goo	ds and services						1,500
221		arges - Fees					1,500
	<b>2211101</b> Bank 0	=					300
	2211102 Bank E						200
	2211103 Audit F	ees en and operationalise the sub-district structur	es and ensure consistency with	h local Govern	ment laws		1,000
Objective 07020	<u> </u>						14,500
National 70206	02   6.2. Devel	op the capacity of the MMDAs towards effective	ve revenue mobilisation				14,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 A.M.A. Revenue Collection increased by 10% by 31.21.2014 0001 Yr.1 Yr.2 Yr.3 Output 14,500 1 Organise two (2) day orientation course for 400 revenue collectors by 31.01.2014 000001 1.0 1.0 Activity 1.0 10,000 Use of goods and services 10,000 22107 Training - Seminars - Conferences 10,000 2210709 Allowances 10,000 Train 150 rev. accountants and supervisors on sorting and distribution of bills by Activity 000002 1.0 1.0 4,500 1.0 Use of goods and services 4,500 22107 Training - Seminars - Conferences 4,500 2210709 Allowances 4,500 6. Ensure efficient internal revenue generation and transparency in local resource management Objective 070206 42,400 Strengthen mechanisms for accountability National 7020608 5,000 Strategy A.M.A Revenue Collection Performance improved 0001 Yr.1 Yr.2 Yr.3 Output 5,000 1 Organise two (2) Week Training Worshop on the Use of Sun System Accounting 000006 1.0 1.0 Activity 1.0 5,000 Software for Twenty (20) Officers by 30.06.2014 Use of goods and services 5,000 22107 Training - Seminars - Conferences 5,000 2210709 Allowances 5,000 6.9. Strengthen the revenue bases of the DAs National 7020609 37,400 Strategy A.M.A Revenue Collection Performance improved 0001 Yr.1 Yr.2 Yr.3 Output 37,400 Organise monthly meeting with 30 revenue Accountants and Supervisors by 1.0 1.0 Activity 000001 1.0 4,500 31.12.2014 Use of goods and services 4.500 22107 Training - Seminars - Conferences 4,500 2210709 Allowances 4,500 Organise monthly meeting with 30 private revenue collectors by 31.12.2014 000002 Activity 1.0 1.0 4,500 1.0 Use of goods and services 4,500 22101 Materials - Office Supplies 4,500 2210103 Refreshment Items 4,500 0000003 Organise Weekly Review Meeting in 2014 Activity 1.0 1.0 1.0 20,000 Use of goods and services 20,000 22101 Materials - Office Supplies 20,000 2210103 Refreshment Items 20,000 Activity 000004 Revenue Task Force Expense 1.0 1.0 1.0 5,000 Use of goods and services 5,000 22101 Materials - Office Supplies 5,000 2210106 Oils and Lubricants 5,000 000005 Provide logistics for Revenue Collectors tax force by 31.09.2014 1.0 Activity 1.0 1.0 3,400 Use of goods and services 3,400 22101 Materials - Office Supplies 3,400 2210111 Other Office Materials and Consumables 3,400 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Objective 070402 4,301 2.2 Develop human resource development policy for the public sector National 7040202 4,301 Strategy Internal Training Output 0001 Yr.1 Yr.2 Yr.3 4,301 1 1

Train Ten (10) Officers from Administration/MIS/Finance on IPPD 2 Software by

Use of goods and services

000002

Activity

4,301

4,301

1.0

1.0

1.0

e, ONGANISATION, SOURCE OF FUND AND	i KiOKii i,	2014
Training - Seminars - Conferences 0710 Staff Development		4,301 4,301
	Social benefits [GFS]	3,500
2. Improve public expenditure management		0.500
2.5. Ensure effective financial oversight over state-owned-enterprises		3,500
		3,500
Administration Overhead of Metro Finance Department implemented	· ·	7.3 3,500
Ganaral Evnances		1
_ Contra Expenses	1.0 1.0	1.0 <b>3,500</b>
ce benefits		3,500
Social Assistance Benefits - Cash		3,500
1102 Refund for Medical Expenses (Paupers/Disease Category)		3,500
	Other expense	11,500
2. Improve public expenditure management		6.500
2.5. Ensure effective financial oversight over state-owned-enterprises		6,500
		6,500
Administration Overhead of Metro Finance Department implemented	Yr.1 Yr.2 Yr	r.3 6,500
<u> </u>	1 1	1
General Expenses	1.0 1.0	1.0 <b>6,500</b>
other expense		6,500
General Expenses		6,500
1008 Awards & Rewards		4,500
1010 Contributions		2,000
	fficient, timely, effective	
<u>,                                    </u>		5,000
'L'		5,000
Internal Training	· ·	r.3 5,000
Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2014	<u> </u>	1.0 <b>5,000</b>
other expense		5,000
•		5,000
1011 Tuition Fees		5,000
	Non Financial Assets	25,000
2. Upgrade the capacity of the public and civil service for transparent, accountable, elliperformance and service delivery	fficient, timely, effective	25,000
2.5 Provide conducive working environment for civil servants		
		<b>25,000</b>
Metro Finance Department equiped with Office Equipment and Furniture and Fitting	· ·	r.3 25,000
Procurement and supply of furniture and fittings	1.0 1.0	1.0 <b>5,000</b>
		F 000
Infrastructure assets		5,000 5,000
3108 Furniture & Fittings		5,000
procurement and supply of office facillities	1.0 1.0	1.0 <b>20,000</b>
		22.25
Other machinery - equipment		20,000
		20,000 20,000
	Total Cost Costs	
	Total Cost Centre	223,151
	Training - Seminars - Conferences  7710 Staff Development    2. Improve public expenditure management     2.5. Ensure effective financial oversight over state-owned-enterprises     Administration Overhead of Metro Finance Department Implemented     General Expenses     2.6 Ensure effective financial oversight over state-owned-enterprises     1102 Refund for Medical Expenses (Paupers/Disease Category)     2. Improve public expenditure management     2.5. Ensure effective financial oversight over state-owned-enterprises     Administration Overhead of Metro Finance Department Implemented     General Expenses     Contribution     General Expenses     Contributions     2. Upgrade the capacity of the public and civil service for transparent, accountable, el performance and service delivery     2.2 Develop human resource development policy for the public sector     Internal Training     Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2014     The expense     Contribution     Contribution     Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2014     Contribution     Procurement and supply of furniture and fittings     Procurement and supply of furniture and fittings     Infrastructure assets     Contribution     Contrib	Social benefits [GFS]  2. Improve public expenditure management  2. Ensure effective financial oversight over state-owned-enterprises  Administration Overhead of Metro Finance Department implemented  Yr.1 Yr.2 Yr.1 Yr.2 Yr.1 General Expenses  1.0 1.0 1.0  Cher expenses  Charles Social Assistance Benefits - Cash 1102 Refund for Medical Expenses (Paupers/Disease Category)  Other expense  2. Improve public expenditure management  2. Ensure effective financial oversight over state-owned-enterprises  2. Ensure effective financial oversight over state-owned-enterprises  2. Ensure effective financial oversight over state-owned-enterprises  2. Ensure effective financial oversight over state-owned-enterprises  3. 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.

Finalization	Institution	01	General Government of Ghana Sector				unt (GH¢)
Financian Code   79889	Funding		IGF-Retained	Total	By Fund	ding	32,000
Location Code	<b>Function Code</b>	70980	Education n.e.c				
Dispective	Organisation	1010302006		oorts_Education	on_Ghana I	Library	
Description   100002   2   Improve public expenditure management   5,500	<b>Location Code</b>	0304300	Accra Metropolis - Accra		- — — — - — — —		
5,500			Use of	of goods a	nd servi	ces	22,000
National   GIO2002   2.8 Adapts a comprehensive Integrated Financial Management Information System (FMBS) for effective budget	Objective 01020	2. Improve	public expenditure management				5 500
Dispirit     Dispirit   Dispiri				MIS) for effective	e budget		
Activity		Overhead E	xpenditure Ghana Library Board Properly Implemented by 31.12.2014	,		Yr.3	
22101   Materials - Office Supplies   3,500   2210101 Printed Material & Stationery   3,500   2210103 Refreshment Items   900   2210101   2210104   Materials & Stationery   1,000   100002   Materials & Stationery   1,000   100002   Materials & Stationery   1,000   1,0	Activity 000	0001 Materials		1.0		1.0	4,500
22101   Materials - Office Supplies   3,500   2210103 Refreshment Items   900   2210103 Refreshment Items   900   2210103 Refreshment Items   900   2210104   Maintenance   1,000   1,000   1,000   Maintenance   1,000   1,000   1,000   22106   Repairs - Maintenance   1,000   22106   Repairs - Maintenance   1,000   221066   Maintenance of General Equipment   1,000   221066   Maintenance of General Equipment   1,000   1,	Use of goo	ods and services					4.500
2210103 Refreshment Items	221	01 Materials	- Office Supplies				
2210104 Medical Supplies		2210101 Printed	Material & Stationery				3,500
Activity   0000002   Maintenance   1.0		2210103 Refresh	nment Items				900
Use of goods and services			• • • • • • • • • • • • • • • • • • • •				100
22106   Repairs - Maintenance   1,000   1,00	Activity 000	)002 Maintenar	nce	1.0	1.0	1.0	1,000
Dejective   Defended	Use of goo	ods and services					1,000
Description   Company   Description   Desc	221	06 Repairs -	Maintenance				1,000
16,500   National   6010202   2.2. Promote the acquisition of literacy and KT skills and knowledge at all levels   16,500   16,500   17,100   17,		<b>2210606</b> Mainter	nance of General Equipment				1,000
16,500	Objective 06010	2. Improve	quality of teaching and learning				16,500
Output         [0001]         Readership in a metropolis increased by twenty percent (20%)         Yr.1         Yr.2         Yr.3         4,500           Activity         [000001]         Undertake four (4) TV advert, four (4) radio advert and posters on important of reading quarterly         1.0         1.0         1.0         3,500           Use of goods and services         3,500         3,500         3,500         3,500           221071 Training - Seminars - Conferences         3,500         3,500         3,500           Activity         [000002]         Organise twelve(12) internal exhibition annually         1.0         1.0         1.0         1,000           Use of goods and services         1,000 <td></td> <td>2.2. Promo</td> <td></td> <td></td> <td></td> <td> </td> <td>16,500</td>		2.2. Promo					16,500
Use of goods and services   3,500   22107   Training - Seminars - Conferences   3,500   2210711   Public Education & Sensitization   3,500   3,500	Output 0001	Readership					4,500
22107   Training - Seminars - Conferences   3,500   2210711   Public Education & Sensitization   3,500   3,500     Activity   0000002   Organise twelve(12) Internal exhibition annually   1.0   1.0   1.0   1.0   1,000     Use of goods and services   1,000   221070   Training - Seminars - Conferences   1,000   1,000     2210702   Visits, Conferences / Seminars (Local)   1,000   1,000   1,000     Output   00002   Observed two international day celebration   Yr.1   Yr.2   Yr.3   8,000     Activity   000001   Organize MOH programmes on HIV/AIDS   1.0   1.0   1.0   5,000     Use of goods and services   5,000   221051   Local travel cost   5,000     Activity   000002   Organize international chrildren books day celebration   1.0   1.0   1.0   3,000     Use of goods and services   3,000   221051   Local travel cost   3,000   221071   Public Education & Sensitization   3,000   2210711   Public Education & Sensitization   3,000   2210711   Public Education & Sensitization   1   1   1   1   1     Activity   000002   Purchase four (4) different funiture   1.0   1.0   1.0   2,000	Activity 000			1.0	1.0	1.0	3,500
2210711 Public Education & Sensitization   3,500	Use of goo	ods and services					3,500
Activity   000002   Organise twelve(12) internal exhibition annually   1.0	221	<b>107</b> Training -	Seminars - Conferences				3,500
Use of goods and services							3,500
22107   Training - Seminars - Conferences   1,000   2210702   Visits, Conferences / Seminars (Local)   1,000   1,000   0   0   0   0   0   0   0   0   0	Activity 000	0002 Organise	twelve(12) internal exhibition annually	1.0	1.0	1.0	1,000
1,000   Output   0002   Observed two international day celebration   Yr.1   Yr.2   Yr.3   8,000     Activity   000001   Organize MOH programmes on HIV/AIDS   1.0   1.0   1.0   5,000     Use of goods and services   5,000     22105   Travel - Transport   5,000     2210511   Local travel cost   5,000     Activity   000002   Organize international chrildren books day celebration   1.0   1.0   1.0   3,000     Use of goods and services   3,000     22107   Training - Seminars - Conferences   3,000     2210711   Public Education & Sensitization   3,000     Output   0003   Logistics of the department improved   Yr.1   Yr.2   Yr.3   2,000     Activity   000002   Purchase four (4) different funiture   1.0   1.0   1.0   1.0   2,000     Activity   000002   Purchase four (4) different funiture   1.0   1.0   1.0   1.0   2,000     Activity   000002   Purchase four (4) different funiture   1.0   1.0   1.0   1.0   2,000     Activity   000002   Purchase four (4) different funiture   1.0   1.0   1.0   2,000     Activity   000002   Purchase four (4) different funiture   1.0   1.0   1.0   1.0   2,000     Activity   000002   Purchase four (4) different funiture   1.0   1.0   1.0   1.0   2,000     Activity   000002   Purchase four (4) different funiture   1.0							
Output         0002         Observed two international day celebration         Yr.1         Yr.2         Yr.3         8,000           Activity         000001         Organize MOH programmes on HIV/AIDS         1.0         1.0         1.0         5,000           Use of goods and services         5,000         22105         Travel - Transport         5,000           2210511 Local travel cost         5,000         5,000           Activity         000002         Organize international chrildren books day celebration         1.0         1.0         1.0         3,000           Use of goods and services         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000           Output         0003         Logistics of the department improved         Yr.1         Yr.2         Yr.3         2,000           Activity         000002         Purchase four (4) different funiture         1.0         1.0         1.0         2,000	221	J					
Activity 000001 Organize MOH programmes on HIV/AIDS 1.0 1.0 1.0 5,000  Use of goods and services 5,000 22105 Travel - Transport 5,000 2210511 Local travel cost 5,000 Activity 000002 Organize international chrildren books day celebration 1.0 1.0 1.0 3,000  Use of goods and services 3,000 22107 Training - Seminars - Conferences 3,000 2210711 Public Education & Sensitization 3,000 Output 0003 Logistics of the department improved Yr.1 Yr.2 Yr.3 2,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 1.0 2,000	Output 0002			Vr 1	Vr 2	Vr 3	
Use of goods and services   5,000   22105   Travel - Transport   5,000   2210511   Local travel cost   5,000   Activity   000002   Organize international chrildren books day celebration   1.0   1.0   1.0   3,000        Use of goods and services   3,000   22107   Training - Seminars - Conferences   3,000   2210711   Public Education & Sensitization   3,000       Output   0003     Logistics of the department improved   Yr.1   Yr.2   Yr.3   2,000       Activity   000002   Purchase four (4) different funiture   1.0   1.0   1.0   2,000		' <u> </u>	<u> </u>	1		1	
22105   Travel - Transport   5,000   2210511   Local travel cost   5,000   Activity   000002   Organize international chrildren books day celebration   1.0   1.0   1.0   3,000	Activity 000	0001 Organize	MOH programmes on HIV/AIDS	1.0	1.0	1.0	5,000
2210511 Local travel cost   5,000	ū						
Activity   000002   Organize International chrildren books day celebration   1.0   1.0   1.0   3,000	221		•				1
Use of goods and services   3,000   22107   Training - Seminars - Conferences   3,000   2210711   Public Education & Sensitization   3,000   Output	A atiit 000			4.0	4.0	4.0	
22107   Training - Seminars - Conferences   3,000   2210711   Public Education & Sensitization   3,000   Output	Activity 000	JUUZ   Organize i	тетайонаї спіндген роокѕ дау сејергаціоп	1.0	1.0	1.0	3,000
2210711 Public Education & Sensitization   3,000	Use of goo	ods and services		-			
Output         0003         Logistics of the department improved         Yr.1         Yr.2         Yr.3         2,000           Activity         000002         Purchase four (4) different funiture         1.0         1.0         1.0         2,000	221	<b>107</b> Training -	Seminars - Conferences				YI .
Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 2,000	<u> </u>			ı			3,000
<u></u>	Output 0003	Logistics o	f the department improved	,		Yr.3   1 —	2,000
Use of goods and services 2.000	Activity 000	0002 Purchase	four (4) different funiture	1.0	1.0	1.0	2,000
	Use of goo	ods and services					2.000

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 Materials - Office Supplies 2,000 2210120 Purchase of Petty Tools/Implements 2,000 0004 Logistics of the department improved Yr.1 Yr.2 Yr.3 Output 2,000 1 1 000002 Purchase four (4) different funiture 1.0 1.0 Activity 1.0 2,000 Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2210120 Purchase of Petty Tools/Implements 2,000 **Non Financial Assets** 10,000 2. Improve quality of teaching and learning Objective 060102 10,000 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 10,000 Strategy Logistics of the department improved Output 0003 Yr.1 Yr.2 Yr.3 5,000 1 1 Purchase five (5) plant and equipment by 31.12.2014 Activity 000001 1.0 1.0 1.0 3,000 Fixed Assets 3,000 31122 Other machinery - equipment 3,000 3112201 Plant & Equipment 3,000 Activity 000002 Purchase four (4) different funiture 1.0 1.0 1.0 2,000 Fixed Assets 2,000 31131 Infrastructure assets 2,000 3113108 Furniture & Fittings 2,000 0004 Logistics of the department improved Yr.1 Yr.2 Output 5,000 1 1 Purchase five (5) plant and equipment by 31.12.2012 1.0 1.0 Activity 000001 3,000 1.0 Fixed Assets 3,000 31122 Other machinery - equipment 3,000 3112201 Plant & Equipment 3,000 000002 Purchase four (4) different funiture 1.0 1.0 Activity 1.0 2,000 Fixed Assets 2,000 31131 Infrastructure assets 2,000

3113108 Furniture & Fittings

2,000

32,000

**Total Cost Centre** 

						Am	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total	By Fund	ding	186,550
<b>Function Code</b>	70980	Education n.e.c					
Organisation	1010302007	Accra Metropolitan Assembly - Accra Education_Greater Accra	Education, Youth and Sport	s_Educati	on_Metro. N	Non-Formal	
<b>Location Code</b>	0304300	Accra Metropolis - Accra					
			Compensation	of empl	oyees [G	FS]	186,550
Objective 00000	0 Compensat	ion of Employees				  i	186,550
National 00000	∩∩ Compensat	ion of Employees					
Strategy	00	, , ,					186,550
Output 0000				Yr.1	Yr.2	Yr.3	186,550
•	-			0	0	0 —	
Activity 000	000			0.0	0.0	0.0	186,550
Wages and	1 Salaries						186,550
211		ed Position					186,550
	<b>2111001</b> Establis						186,550

Institution	01		General Government of Ghana Sector				int (GH¢)
unding	F ,						
unction Code	e 7098	0	Education n.e.c				39,95
rganisation	1010	302007	Accra Metropolitan Assembly - Accra_Education, Youth and Spo Education_Greater Accra	orts_Educatio	on_Metro. N	on-Formal	
ocation Code	e 0304	300	Accra Metropolis - Accra				
			Use o	f goods aı	nd servic	ces	32,95
ojective 010	0202	Improve	public expenditure management				19,74
ational 102		.9. Adopt nanagemer	a comprehensive Integrated Financial Management Information System (IFN nt	IIS) for effectiv	e budget		19,74
output 000		on Formal 2014	Education Overhead Administration Expenditure Properly Implemented	<b>Yr.1</b> 1	Yr.2 1	Yr.3	19,74
Activity	000001	Cleaning	Materials	1.0	1.0	1.0	3,10
Use of	goods and	services					3,10
:	22101	Materials -	- Office Supplies				2,600
			Material & Stationery				1,00
			Facilities, Supplies & Accessories				60
			nment Items				1,00
;		General C	cleaning ng Materials				50
Activity		Utillities	y ivaterials	1.0	1.0	1.0	3,00
llse of	goods and	sarvicas					3,00
	-	Utilities					3,00 2,50
•			ity charges				1,20
		2 Water					50
	221020	3 Telecor	mmunications				80
:		General C	-				50
			ng Materials				50
Activity	000003	i ravei and	1 Transport	1.0	1.0	1.0	
Use of	goods and	services					7,42
:		Utilities					2,50
			ity charges				1,20
		2 Water	mmunications				50
		Travel - Ti					80 4,92
•			g Cost - Official Vehicles				4,92
Activity		Maintaina	~	1.0	1.0	1.0	4,12
Use of	goods and	services					4,12
	-	Travel - Ti	ransport				2,00
	221050	5 Runnin	g Cost - Official Vehicles				2,00
:	22106	Repairs - I	Maintenance				2,12
			nance of General Equipment				2,12
Activity	000005	Materials		1.0	1.0	1.0	1,60
	goods and						1,60
:			- Office Supplies				1,00
			Material & Stationery				1,00
;			Maintenance				60
			s of Office Buildings nance of Furniture & Fixtures				20
			nance of Furniture & Fixtures nance of Machinery & Plant				20 20
Activity		bank char		1.0	1.0	1.0	50
Use of	goods and	services					50

	E, ORGANISATION, SOURCE OF FUND AND	TKIOKI	11,	20	14	
22111 Other Charges - Fees						
	11101 Bank Charges				500	
Objective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				8,410	
National 6040111	1.11. Develop and implement workplace HIV and AIDS policy				8,410	
Output 0001	General Public Education Campaign Promoted by 31.12.2014	Yr.1	Yr.2	Yr.3		
Output  0001	Constant abile Education Sampaign Frontects by 67.72.22.74	11.1	1	1 -	8,410	
Activity 000001	Conduct two Community Awareness Programme on Functional Literacy, HIV/AIDS Teenage Pregnancy by 31.12.2014	<u>\$</u> 1.0	1.0	1.0	8,410	
Use of goods	and services				8,410	
22107	Training - Seminars - Conferences				8,410	
22	10709 Allowances				4,250	
22 <sup>-</sup>	10711 Public Education & Sensitization				4,160	
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency	with local Govern	nment laws		4,800	
National 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	de effective sourc	es of revenue	e	4,800	
Strategy	Facilitators, Learners Competition, Youth and Adults	Yr.1	Yr.2	Yr.3		
Output 0001	racintators, Learners competition, routh and Addits	11.1	11.2	11.5	3,200	
Activity 000001	Organise and Conduct Four (4) Community by 30.06.2014	1.0	1.0	1.0	3,200	
Use of goods					3,200	
22101	Materials - Office Supplies				3,200	
	10115 Textbooks & Library Books	<del>-</del> ,			3,200	
Output   0002	General Public Education Campaign on Selected Topics Organised for School Children by December 2014	Yr.1 1	Yr.2 1	Yr.3   1 —	1,600	
Activity 000001	Organise General Public Campaign on Literacy programme and Programme	1.0	1.0	1.0	1,600	
Use of goods	and services				1,600	
22101	Materials - Office Supplies				1,600	
22 <sup>-</sup>	10115 Textbooks & Library Books				1,600	
		Non Fina	ncial Ass	sets	7,000	
Objective 050605					7,000	
National 5060503	5.2 Provide MMDAs with guidance on urban development issues		- — — —			
Strategy	Office of Non- Formal Education equiped by 31st December 2014				7,000	
Output 0001	Office of Non-Young Education equiped by 31st December 2014	Yr.1 1	Yr.2 1	Yr.3   1 —	7,000	
Activity 000001	furniture and fittings	1.0	1.0	1.0	2,000	
Fixed Assets					2,000	
31131	Infrastructure assets				2,000	
	13108 Furniture & Fittings				2,000	
Activity 000002	-	1.0	1.0	1.0	5,000	
Fixed Assets					E 000	
31122	Other machinery - equipment				5,000	
	Other machinery - equipment  12201 Plant & Equipment				5,000 5,000	
31	Contract Equipment	m · 1 ~				
		Total C	ost Cent	re	226,500	

		, ,	AMBATION, SOURCE OF FUND AND I			Amo	unt (GH¢)
Education   101002000	Institution	01	General Government of Ghana Sector			71110	uit (GII¢)
Education   19890   Education   19790   Education   19790	Funding	12200	IGF-Retained	Total	Bv Fun	ding	165,000
Lecation Code	<b>Function Code</b>	70980	Education n.e.c				,
Lecation Code   0304500   Accra Metropolis - Accra		404000000	Accra Metropolitan Assembly - Accra Education, Youth and Sp	orts Education	on Metro. I	Education	1
Description   Description	Organisation	1010302008					
Description   Display	<b>Location Code</b>	0304300	Accra Metropolis - Accra				
18,000   1			Use o	f goods a	nd servi	ces	128,000
National   Machine   Mac	Objective 01020	2. Improve	public expenditure management			 	18.000
Output   0001   Overhead Administration Cost of Education, Youth and Sports				MIS) for effectiv	e budget		
Activity		Overhead A	Administration Cost of Education, Youth and Sports		Vr.2		======
Use of goods and services   18,000   221011   Materials - Office Supplies   6,000   2210102   Utilities   9,000   221002   Utilities   9,000   2210020   Electricity charges   1,000   2210020   Electricity charges   1,000   2210020   Electricity charges   1,000   2210020   Electricity charges   1,000   2210020   Electricity charges   3,000   221005   Electricity charges   3,000   221005   Electricity charges   3,000   221005   Electricity charges   3,000   2210503   Further Interventional Control of the Proceedings of the Multicinary of Electricity of El	Output <u>10001</u>					1	10,000
22101   Materials - Office Supplies   6,000   2210102   Office Facilities, Supplies & Accessories   6,000   2210202   Utilities   9,000   2210202   Utilities   9,000   2210202   Utilities   5,000   2210202   Utilities   5,000   3,000   2210205   Santiation Charges   3,000   2210503   Fuel & Lubricants - Official Vehicles   3,000   2210503   Fuel & Lubricants - Official Vehicles   3,000   2210503   Fuel & Lubricants - Official Vehicles   3,000   210503   Fuel & Lubricants - Official Vehicles   3,000   20050   1,000   1,000   1,0000   1,0000   1,0000   1,0000   1,00000   1,0000   1,0000   1,0000   1,0000   1,0000   1,0000   1,00000   1,00000   1,00000   1,00000   1,00000   1,00000   1,00000   1,000000   1,000000   1,0000000   1,0000000000	Activity 000	001 Utilities		1.0	1.0	1.0	18,000
2210102   Utilities   Supplies & Accessories   9,000   22102   Utilities   1,000   2210201   Electricity charges   5,000   2210205   Sanitation Charges   3,000   221050   Sanitation Charges   3,000   2210503   Fuel & Lubricants - Official Vehicles   3,000   2210503   Fuel & Lubricants - Official Vehicles   3,000   2210503   Fuel & Lubricants - Official Vehicles   3,000	Use of goo	ds and services					18,000
22102   Utilities   9,000   221020   Electricity charges   1,000   2210202   Water   5,000   2210202   Water   5,000   2210202   Water   5,000   2210205   Sanitation Charges   3,000   2210503   Fuel & Lubricants - Official Vehicles   3,000   2210503   Fuel & Lubricants - Official Vehicles   3,000   2210503   Fuel & Lubricants - Official Vehicles   3,000   210503	221	01 Materials	- Office Supplies				6,000
2210201   Electricity charges   1,000   2210205   Sanitation Charges   3,000   22105   Travel - Trav		<b>2210102</b> Office	Facilities, Supplies & Accessories				6,000
2210205 Sanitation Charges   3,000	221	02 Utilities					9,000
2210205 Sanitation Charges   3,000   22105   Travel - Transport   3,000   2210503 Fuel & Lubricants - Official Vehicles   3,000   2210503 Fuel & Lubricants - Official Vehicles   3,000   3,		<b>2210201</b> Electric	city charges				1,000
22105   Travel - Transport   3,000		2210202 Water					5,000
2210503 Fuel & Lubricants - Official Vehicles   3,000		2210205 Sanita	tion Charges				3,000
Descrive   Descrive	221	05 Travel - T	ransport				3,000
3,000   National   6010109   1.9   Re-introduce well functioning guidance and counseling services   3,000   3,000							3,000
3,000	Objective 06010	1 1. Increase	equitable access to and participation in education at all levels				3,000
Output         0001		09   1.9 Re-in	troduce well functioning guidance and counseling services				3,000
Activity   000001   Organise and Conduct a Two (2) Day Impact Assessment and Strategic Building workshop for 60 School Guidance and Counseling Officers by 31.08.2014   1.0   1.0   1.0   3,000						Yr.3	3,000
22107   Training - Seminars - Conferences   3,000	Activity 000			-		1.0	3,000
2210709 Allowances   3,000	Use of goo	ds and services					3,000
2210709 Allowances   3,000	221	07 Training -	Seminars - Conferences				3,000
National   6010202     2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels   85,000		<b>2210709</b> Allowa	nces				3,000
National   6010202   2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels   85,000	Objective 060102	2. Improve	quality of teaching and learning				85,000
Output         [0002]         Millenium Schools Equipped and teachers and skill teachers improved by 30-12-14         Yr.1         Yr.2         Yr.3         75,000           Activity         [000001]         Upgrade the skill of 100 Teachers by 30-12-14         1.0         1.0         1.0         40,000           Use of goods and services         40,000         40,000         40,000         40,000           22107 Training - Seminars - Conferences         40,000         40,000           Activity         [000002]         Provide learning and teaching materials to schools by 30-12-14         1.0         1.0         1.0         35,000           Use of goods and services         35,000         35,000         35,000         35,000         35,000           Output         [0003]         Access to Basic education         Yr.1         Yr.2         Yr.3         10,000           Use of goods and services         1.0         1.0         1.0         1.0         10,000           Use of goods and services         10,000         1.0         1.0         1.0         10,000           Use of goods and services         10,000         10,000         10,000         10,000         10,000		02 2.2. Prom	ote the acquisition of literacy and ICT skills and knowledge at all levels				
Activity   000001   Upgrade the skill of 100 Teachers by 30-12-14		Millenium S		Yr.1	Yr.2	Yr.3	
Use of goods and services   40,000   2210701   Training - Seminars - Conferences   40,000   40,000   2210701   Training Materials   40,000   Activity   000002   Provide learning and teaching materials to schools by 30-12-14   1.0   1.0   1.0   35,000   35,000      Use of goods and services   35,000   221011   Materials - Office Supplies   35,000   35,000   2210117   Teaching & Learning Materials   35,000   1   1   1   1   1   1   1   1   1	A .: : : 000	0001 Ungrado	the skill of 100 Teachers by 20 12 14	4.0	4.0		
22107   Training - Seminars - Conferences   40,000	Activity 1000	001 Opgrade	the Skill Of 100 Teachers by 30-12-14	1.0	1.0	1.0	40,000
Activity   000002   Provide learning and teaching materials to schools by 30-12-14   1.0   1.0   1.0   35,000	Use of goo	ds and services					40,000
Activity   000002   Provide learning and teaching materials to schools by 30-12-14   1.0   1.0   1.0   35,000	221	07 Training -	Seminars - Conferences				40,000
Use of goods and services  22101 Materials - Office Supplies  2210117 Teaching & Learning Materials  Output 0003 Access to Basic education Yr.1 Yr.2 Yr.3 10,000  Activity 000001 My First day in School 1.0 1.0 1.0 1.0 10,000  Use of goods and services  22106 Repairs - Maintenance 10,000		2210701 Trainin	g Materials				40,000
22101   Materials - Office Supplies   35,000   2210117   Teaching & Learning Materials   35,000   Output   0003   Access to Basic education   Yr.1   Yr.2   Yr.3   10,000   1   1   1   1   1   1   1   1   1	Activity 000	002 Provide le	earning and teaching materials to schools by 30-12-14	1.0	1.0	1.0	35,000
2210117 Teaching & Learning Materials   35,000     Output	Use of goo	ds and services					35,000
Output         0003         Access to Basic education         Yr.1         Yr.2         Yr.3         10,000           Activity         000001         My First day in School         1.0         1.0         1.0         10,000           Use of goods and services         10,000         10,000         10,000         10,000           22106         Repairs - Maintenance         10,000			• •				35,000
1			<u> </u>	_		_	35,000
Use of goods and services 10,000 22106 Repairs - Maintenance 10,000	Output  0003	Access to I	sasic education			Yr.3   1 —	10,000
22106 Repairs - Maintenance 10,000	Activity 000	001 My First o	lay in School	1.0	1.0	1.0	10,000
22106 Repairs - Maintenance 10,000	Use of goo	ds and services					10 000
	_		Maintenance				*
0010000114000100		·					10,000

OBJECTIVE	z, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ΓY,	201	.4
Objective 060105	5. Improve management of education service delivery			 	2,000
National 6010505	5.5. Train education managers/leaders in management and leadership skills				2,000
Strategy Output 0002	Supervisory and Administrative Skills of Hundred (100) Pre-School Heads Improved	Yr.1	Yr.2	Yr.3	$=\frac{2,000}{2,000}$
A .: : : 000001	by 30.04.2014  Organise and conduct a three/3/day Workshop on school Administration and	1	1	1	
Activity 000001	Organise and conduct a three(3)day Workshop on school Administration and supervision	1.0	1.0	1.0	2,000
Use of goods a					2,000
22107	Training - Seminars - Conferences				2,000
	0709 Allowances		likh i likaan ila	_	2,000
bjective 060304	14. Prevent and control the spread of communicable and non-communicable diseases al				7,000
ational 6030401 trategy	4.1. Strengthen health promotion, prevention and rehabilitation			 	7,000
Output 0001	School Food Vendors Screened and Provided With Certs and Health Communities Re- Structured by 31.08.2014	Yr.1 1	Yr.2 1	Yr.3	7,000
Activity 000001	Organise and Conducted School Food Security Operation in Basic Schools by 28.02.2014	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22107	Training - Seminars - Conferences				2,000
Activity 000002	0709 Allowances  Organise and Conduct School Health/Environmental Sanitation Visits to Basic	1.0	1.0	1.0	2,000
Activity 1000002	Schools by 28.02.2014	1.0	1.0	1.01	5,000
Use of goods ar	nd services				5,000
22107	Training - Seminars - Conferences				5,000
2210	0709 Allowances				5,000
jective 060401	11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,000
ational 6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5,000
rategy utput 0001	STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organised by 28.02.2014	Yr.1	Yr.2	Yr.3	$=\frac{5,000}{5,000}$
Activity 000001	Organise and Conduct a Two (2) Day STI's HIV/AIDS Education Campaign in Basic Schools by February,2014	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22107	Training - Seminars - Conferences				5,000
2210	0709 Allowances				5,000
ojective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery	icient, timely, e	ffective		6,000
ational 6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				4,000
rategy utput 0002	Skills of 70 Artisan (Maintenance Staff) Improved by 31.08.2014	Yr.1	Yr.2	Yr.3	4,000
	A CONTRACT OF THE CONTRACT OF	1	1	1	
Activity 000001	Organise and Conduct Three (3) INSET for 70 Artisans in Effective Maintenance Skill by 31.08.2014	1.0	1.0	1.0	4,000
Use of goods a	nd services				4,000
22107	Training - Seminars - Conferences				4,000
2210 ational 7040205	2.5 Provide conducive working environment for civil servants				4,000
rategy	L=====================================				<b>2,000</b>
output 0001	Skills of 50 Drivers Improved by 30.06.2014	Yr.1 1	Yr.2 1	Yr.3   1 ———	
Activity 000001	Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2014	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22107	Training - Seminars - Conferences				2,000
	0709 Allowances  1. Improve accessibility and use of existing database for policy formulation, analysis are	nd decision-ma	kina		2,000
ojective 071401					2,000
Vational 7140110 trategy	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Mon (EMMSDAG)	noring Develop	ment Activiti	es	2,000

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 Data Preparation and Collection at Basic and 2nd Cycle Levels Conducted by 0001 Yr.1 Yr.2 Yr.3 Output 2,000 000001 Conduct a One (4) Day Annual School Census at Basic and 2nd cycle Schools by 1.0 1.0 Activity 1.0 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210709 Allowances 2,000 Other expense 2,000 2. Improve quality of teaching and learning Objective 060102 2,000 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 2,000 Strategy Computer Skills of Five (5) Metropolitan Staff Improved by 30.06.2014 Output 0001 Yr.1 Yr.2 Yr.3 2,000 1 1 Organise and Conduct One (1) Month Computer Training for Five Metro Education Staff by June,2014 Activity 000001 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 28210 General Expenses 2,000 2821011 Tuition Fees 2,000 **Non Financial Assets** 35,000 5. Improve management of education service delivery Objective 060105 35,000 National 6010108 Improve water and sanitation facilities in educational institutions at all levels 35,000 Strategy Output 0001 Metro Education department provided with garbage bins, furniture and office Yr.2 Yr.3 35,000 eauipment 1 1 000001 Garbage bins 1.0 1.0 Activity 1.0 12,840 Fixed Assets 12,840 Other machinery - equipment 12,840 3112207 Other Assets 12,840 Furniture and fitting 000002 1.0 1.0 Activity 1.0 12,160 Fixed Assets 12,160 Infrastructure assets 12,160 3113108 Furniture & Fittings 12,160 000003 Office Equipment 1.0 Activity 1.0 1.0 10,000 Fixed Assets 10,000

31122

Other machinery - equipment

3112208 Computers and Accessories

10,000

10,000

165,000

**Total Cost Centre** 

								Amo	unt (GH¢)
Institution	01	]	r — — — —	nment of Ghana Sector					
Funding	<b>—</b> =	200	IGF-Retained	- — — — — — -	 	Total	By Fund	ding	66,000
<b>Function Code</b>	/08	10	I — — — —	and sport services (IS)					71
Organisation	101	030300	1 Accra Metropo	olitan Assembly - Accra_l	Education, Youth an	nd Sports_Sports_ 	_Greater Ac	:cra - — — — —	
<b>Location Code</b>	030	14300	Accra Metropo	 blis - Accra		- — — — — —		- — —	
	<u> </u>		<u>-' ' </u>		U	se of goods a	nd servi	ces	30,000
Objective 0102	02	2. Impro	ve public expenditure	management		or or ground a		<u></u>	
National 1020	200	2.9. Ad	opt a comprehensive I	Integrated Financial Manager	ment Information Syste	em (IFMIS) for effectiv	/e budget		3,000
Strategy	203	manage		======					3,000
Output 0001		Adminis 2014	tration Overhead expe	nditure of Metro Sports unit	properly implemented	in Yr.1	Yr.2 1	Yr.3 1	3,000
Activity 00	00001	Materia	als			1.0	1.0	1.0	3,000
Use of go	ods and	d servic	es						3,000
22	101		als - Office Supplies						3,000
			ted Material & Station	•					1,000
			ce Facilities, Supplies						2,000
Objective 0605	UI								27,000
National 6050 Strategy	101	1.1. Pro	omote the developmen	t of sports with emphasis on	the lesser known spo	rts 			3,000
Output 0001		Organisi	ing Sports Clinic for Co	oaches and Referees by 31.1.	2.2014	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity 00	00001	Organi	ise 2 days Sports Clini	c for Accra Referees		1.0	1.0	1.0	3,000
Use of go	ods and	servic	 es						3,000
_	107		g - Seminars - Confe	erences					3,000
	22107		ning Materials						3,000
National 6050 Strategy	102	1.2. Pro	omote schools sports						12,000
Output 0002		Sports F	estival Celebration by	_ <u> </u>	=====	Yr.1	Yr.2	Yr.3	12,000
	— <i>-</i> :					1	1	1	
Activity 00	00001	Prepar	ation of Sports Festiv	al		1.0	1.0	1.0	12,000
Use of go	ods and	servic	es						12,000
22	101		als - Office Supplies	Pultural Materials					12,000
National 6050			rts, Recreational & C courage private sector	participation in sports devel	opment, especially at t	the community level			12,000
Strategy	104	<u></u>		· · · · · · · · · · · · · · · · · · ·					12,000
Output 0004		Support	Homowo Sporting Act	tivities by September,.2014		Yr.1	Yr.2	Yr.3	12,000
Activity 00	0001	Organ	se Homowo Football I			1.0	1.0	1.0	7,000
									7,000
Use of go									7,000
22	:107 22107		g - Seminars - Confe ning Materials	rences					7,000 7,000
Activity 00	00002		ise Homowo Cycling			1.0	1.0	1.0	5,000
Use of go	nds and	1 service	29						5,000
_	1005 and		g - Seminars - Confe	erences					5,000
			ning Materials						5,000
						Non Fina	ncial Ass	ets	36,000
Objective 0605	01	1. Devel	op comprehensive spo	rts policy					36,000
National 6050	107	1.7. Re	habilitate existing and	construct new sports infrast	tructure				36.000

BJE	CTIVE, ORGANISATION, SOURCE OF FUNI	O AND PRIORIT	20	14	
utput	0003 Rehabilitate Soccer Fileds	Yr.1	Yr.2	Yr.3	36,00
		1	1	1 -	
ctivity	000001 Rehabilitate Marce Park at Darkuman	1.0	1.0	1.0	3,00
Fixed	d Assets				3,00
	31131 Infrastructure assets				3,00
	3113158 WIP - Consultancy Fees				3,00
ctivity	000002 Rehabilitate Ato Quashie Park at Chorkor	1.0	1.0	1.0	3,00
Fixed	d Assets				3,00
	31131 Infrastructure assets				3,00
	3113158 WIP - Consultancy Fees				3,00
ctivity	000003 Rehabilitate Ebenezer Park at Dansoman	1.0	1.0	1.0	4,00
Fixed	d Assets				4,00
	31131 Infrastructure assets				4,00
	3113158 WIP - Consultancy Fees				4,00
ctivity	000004 Rehabilitate Railways Park at Dansoman	1.0	1.0	1.0	3,00
Fixed	d Assets				3,00
	31131 Infrastructure assets				3,00
	3113158 WIP - Consultancy Fees				3,00
ctivity	000005 Rehabilitate La Salem Park at Osu	1.0	1.0	1.0	3,00
Fixed	d Assets				3,00
	31131 Infrastructure assets				3,00
	3113158 WIP - Consultancy Fees				3,00
ctivity	000006 Rehabilitate Mandela Park at Osu	1.0	1.0	1.0	4,00
Fixed	d Assets				4,00
	31131 Infrastructure assets				4,00
	3113158 WIP - Consultancy Fees				4,00
ctivity	000007 Rehabilitate NYC Park at Agbobloshie	1.0	1.0	1.0	4,00
Fixed	d Assets				4,00
	31131 Infrastructure assets				4,00
	3113158 WIP - Consultancy Fees				4,00
ctivity	000008 Rehabilitate Salvation Army Park at Mamprobi	1.0	1.0	1.0	4,00
Fixed	d Assets				4,00
	31131 Infrastructure assets				4,00
	3113158 WIP - Consultancy Fees				4,00
ctivity	000009 Rehabilitate Town Council Line Park at around Zongo Junction	1.0	1.0	1.0	4,00
Fixed	d Assets				4,00
	31131 Infrastructure assets				4,00
	3113158 WIP - Consultancy Fees				4,00
ctivity	000010 Rehabilitate Independence Park at Osu	1.0	1.0	1.0	4,00
Fixed	d Assets				4,00
	31131 Infrastructure assets				4,00
					<del>-</del> ,0

3113158 WIP - Consultancy Fees

4,000

66,000

**Total Cost Centre** 

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Tota</i>	<u>ıl By Fun</u>	ding	584,320
Function Code	70740	Public health services				<del>-</del> 1
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Me	etro. Public Health Departr	nentGreate	er Accra	
Location Code	0304300	Accra Metropolis - Accra				
	1001000		Use of goods	and servi	ces	584,320
Objective 03080	1. Manage	waste, reduce pollution and noise	000 01 g0000	una con		
National 30801	'	rcement of all sanitation laws				584,320
Strategy Output 0001	90% of Nu	isance in the Metropolis controlled	====- <u>-</u> Yr.1		Yr.3	547,440 74,320
•			1	1	1	
Activity 000	0003   Control	Pest & Vector	1.0	1.0	1.0	34,320
_	ods and services					34,320
221		Cleaning				34,320
Activity 000	<b>2210301</b> Clean 0004 <i>Disposa</i>	I of the Dead	1.0	1.0	1.0	34,320 30,000
					<u> </u>	
<del>-</del>	ods and services					30,000
221	103 General 2210301 Clean	Cleaning				30,000
Activity 000		Industrial Polution (Air,Noise, Liquid Waste)	1.0	1.0	1.0	30,000 10,000
					L	
_	ods and services					10,000
221		s - Office Supplies				10,000
Output 0005		Office Materials and Consumables	Yr.1	Yr.2	Yr.3	10,000 473,120
Output <u>10003</u>			1	1	1 -	473,120
Activity 000	0001 District	wide sanitation and fumigation	1.0	1.0	1.0	473,120
Use of goo	ods and services	<b>;</b>				473,120
221	101 Materials	s - Office Supplies				473,120
	2210116 Chem	nicals & Consumables				473,120
National 30801 Strategy	108   1.8. Pron	note the education of the public on the effects of noise pollu			<del></del> _	36,880
Output 0003	90% of the sanitation	residents of the Metropolis educated and sensitized on vari	ious aspects of Yr.1	Yr.2 1	Yr.3	36,880
Activity 000	0001 Behavio	ur Change Communication (BCC) IE&C outreach	1.0	1.0	1.0	1,300
Use of and	ods and services	8				1,300
221		- Seminars - Conferences				1,300
	<b>2210701</b> Traini	ng Materials				1,300
Activity 000	0002 Training	and skill Development	1.0	1.0	1.0	1,500
Use of goo	ods and services	5				1,500
221	107 Training	- Seminars - Conferences				1,500
		Education & Sensitization				1,500
Activity 000	0003 Public re	elations and complaints	1.0	1.0	1.0	1,000
Use of goo	ods and services	8				1,000
221		ng Services				1,000
A -/: :/		Consultants Fees		4.0		1,000
Activity 000	0004 School F	Health Communication Mobilization	1.0	1.0	1.0	580
_	ods and services					580
221	107 Training	- Seminars - Conferences				580

20	1	4

	2210	711 Public Education & Sensitization				580
Activity	000005	Research & MIS Healthy Public Policies Sub-Metros DESSAP	1.0	1.0	1.0	12,000
Use	of goods and	d services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210	711 Public Education & Sensitization				12,000
Activity	000006	Public Education on sanitation through Sub-Metro Offices	1.0	1.0	1.0	4,000
Use	of goods and	d services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210	711 Public Education & Sensitization				4,000
Activity	000007	Public Education in Schools	1.0	1.0	1.0	4,500
Use	of goods and	d services				4,500
	22107	Training - Seminars - Conferences				4,500
	2210	711 Public Education & Sensitization				4,500
Activity	80000	Public Education for Religious Institutions	1.0	1.0	1.0	4,000
Use	of goods and	d services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210	711 Public Education & Sensitization				4,000
Activity	000009	Train Community Based Organisations as agents of change	1.0	1.0	1.0	8,000
Use	of goods and	d services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210	711 Public Education & Sensitization				8,000

Institution 01 General Government of Ghana Sector  Funding 12200 IGF-Retained Total By Funding Function Code 70740 Public health services  Organisation 1010402001 Accra Metropolitan Assembly - Accra_Health_Metro. Public Health DepartmentGreater Accra  Location Code 0304300 Accra Metropolis - Accra  Compensation of Employees  National 0000000 Compensation of Employees  Strategy	593,620
Function Code Organisation  Total By Funding Public health services Accra Metropolitan Assembly - Accra Health Metro. Public Health Department Greater Accra  Location Code  O304300  Accra Metropolis - Accra  Compensation of Employees National 0000000  Compensation of Employees Strategy	593,620 
Function Code	593,620 - — —
Organisation 1010402001 Accra Metropolitan Assembly - Accra Health_Metro. Public Health Department_Greater Accra  Location Code 0304300 Accra Metropolis - Accra  Compensation of employees [GFS]  Dejective 000000 Compensation of Employees  National 0000000 Compensation of Employees  Strategy	· — — · — —
Location Code 0304300 Accra Metropolis - Accra  Compensation of employees [GFS]  Dijective 000000 Compensation of Employees  National 0000000 Compensation of Employees Strategy	
Compensation of employees [GFS]  Dispective 000000   Compensation of Employees  National 0000000   Compensation of Employees  Strategy	
Compensation of employees [GFS]  Dispective 000000   Compensation of Employees  National 0000000   Compensation of Employees  Strategy	
Objective 000000   Compensation of Employees  National 0000000   Compensation of Employees  Strategy	
National 0000000   Compensation of Employees Strategy	85,000
Strategy	85,000
	85,000
Output   0000   Yr.1 Yr.2 Yr.3	00,000
Activity   000000   0.0 0.0 0.0 0.0	
Wages and Salaries 21112 Wages and salaries in cash [GFS]	85,000 85,000
21112 Wages and salaries in cash [GFS] 2111226 Duty Allowance	85,000 30,000
2111238 Overtime Allowance	32,000
2111242 Travel Allowance	8,000
2111248 Special Allowance/Honorarium	15,000
Use of goods and services	248,620
Objective 010202 2. Improve public expenditure management	178,000
National 102029   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget	178,000
Strategy Output 0001 Public Health Department Overhead Administrative Expenditure properly Yr.1 Yr.2 Yr.3	'=======
implemented in 2014 1 1 1	
Activity 000001 Materials and Supplies 1.0 1.0 1.0	47,600
Use of goods and services	47,600
22101 Materials - Office Supplies	47,600
2210101 Printed Material & Stationery	26,000
2210102 Office Facilities, Supplies & Accessories	12,000
2210103 Refreshment Items	3,000
2210104 Medical Supplies	600
2210116 Chemicals & Consumables	6,000
Activity 00002 Utilities 1.0 1.0	40,750
Use of goods and services	40,750
22102 Utilities	40,750
2210201 Electricity charges	15,600
2210202 Water	6,000
2210203 Telecommunications	19,000
2210204 Postal Charges	150
Activity 00003 General Cleaning 1.0 1.0	3,770
Use of goods and services	3,770
22103 General Cleaning	3,770
2210301 Cleaning Materials	3,770
Activity 000004 Travel & Transport 1.0 1.0 1.0	
Use of goods and services	68,100
22105 Travel - Transport	66,500
2210504 Car Rental/Leasing	5,000
	60,000
2210505 Running Cost - Official Vehicles	1.500
	1,500 1,600

	D PRIORI			L <b>4</b>
Activity 00005 Repairs & Maintenance	1.0	1.0	1.0	17,000
Use of goods and services				17,000
22106 Repairs - Maintenance				17,000
2210603 Repairs of Office Buildings				2,000
2210604 Maintenance of Furniture & Fixtures				1,000
2210605 Maintenance of Machinery & Plant				10,000
·				
2210606 Maintenance of General Equipment	4.0	4.0		4,000
Activity 000006 Other Charges	1.0	1.0	1.0	<b>780</b>
Use of goods and services				780
22111 Other Charges - Fees				780
2211101 Bank Charges				780
Objective 030801 1. Manage waste, reduce pollution and noise			J	
50Jective   050001				70,620
National 3080103 1.3. Enforcement of all sanitation laws			T	
Strategy Strategy				45,000
Output 0001 90% of Nuisance in the Metropolis controlled	Yr.1	Yr.2 1	Yr.3	30,000
A Second			1	
Activity 00001 Inspection of Premises	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22101 Materials - Office Supplies				10,000
2210101 Printed Material & Stationery				10,000
Activity 000002 Control Stray Animals	1.0	1.0	1.0	10,000
Use of goods and conjuga				40.000
Use of goods and services				10,000
22101 Materials - Office Supplies				10,000
2210120 Purchase of Petty Tools/Implements				10,000
Activity 00005 Prosecute those who violate sanitation laws and bye-laws	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22103 General Cleaning				10,000
2210301 Cleaning Materials				10,000
			W 2 -	
	Vr 1	Vr 2		
Output 0002   Ensure Food, Water and Drug Safety	Yr.1	Yr.2 1	Yr.3   1 —	15,000
	1	1	1	
Activity 000001 Inspect Food Establishments	· ·		1.0	5,000
	1	1	1	5,000
Activity 000001 Inspect Food Establishments	1	1	1	5,000
Activity 000001 Inspect Food Establishments  Use of goods and services	1	1	1	5,000 5,000 5,000
Activity 000001 Inspect Food Establishments  Use of goods and services 22101 Materials - Office Supplies	1	1	1	5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns	1.0	1.0	1.0	5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000
Activity 000001 Inspect Food Establishments  Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery  Activity 000002 Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103 General Cleaning	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges  Activity   000003   Market sanitation, Livestock & Poultry Management and Control of fresh vegetal	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges  Activity   000003   Market sanitation, Livestock & Poultry Management and Control of fresh vegetal	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges  Activity   000003   Market sanitation, Livestock & Poultry Management and Control of fresh vegeta  Use of goods and services 22107   Training - Seminars - Conferences 2210702   Visits, Conferences / Seminars (Local)  National   3080108   1.8. Promote the education of the public on the effects of noise pollution on the	1.0 1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges  Activity   000003   Market sanitation, Livestock & Poultry Management and Control of fresh vegeta  Use of goods and services 22107   Training - Seminars - Conferences 2210702   Visits, Conferences / Seminars (Local)  National   3080108   1.8. Promote the education of the public on the effects of noise pollution on the Strategy	1 1.0 1.0 1.0 health of citizens	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges  Activity   000003   Market sanitation, Livestock & Poultry Management and Control of fresh vegeta  Use of goods and services 22107   Training - Seminars - Conferences 2210702   Visits, Conferences / Seminars (Local)  National   3080108   1.8. Promote the education of the public on the effects of noise pollution on the Strategy	1 1.0 1.0 1.0 health of citizens	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges  Activity   000003   Market sanitation, Livestock & Poultry Management and Control of fresh vegeta  Use of goods and services 22107   Training - Seminars - Conferences 2210702   Visits, Conferences / Seminars (Local)  National   3080108   1.8. Promote the education of the public on the effects of noise pollution on the Strategy  Output   0003   90% of the residents of the Metropolis educated and sensitized on various aspect	1.0 1.0 1.0 health of citizens so yr.1	1.0 1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges  Activity   000003   Market sanitation, Livestock & Poultry Management and Control of fresh vegeta  Use of goods and services 22107   Training - Seminars - Conferences 2210702   Visits, Conferences / Seminars (Local)  National   3080108   1.8. Promote the education of the public on the effects of noise pollution on the Strategy  Output   0003   90% of the residents of the Metropolis educated and sensitized on various aspect sanitation  Activity   000001   Behaviour Change Communication (BCC) IE&C outreach	1.0 1.0 1.0 health of citizens sts of Yr.1 1	1 1.0 1.0 1.0 Yr.2 1	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity   000001   Inspect Food Establishments  Use of goods and services 22101   Materials - Office Supplies 2210101   Printed Material & Stationery  Activity   000002   Meat, Fish, Slaughter Burning or Singeing guns  Use of goods and services 22103   General Cleaning 2210302   Contract Cleaning Service Charges  Activity   000003   Market sanitation, Livestock & Poultry Management and Control of fresh vegeta  Use of goods and services 22107   Training - Seminars - Conferences 2210702   Visits, Conferences / Seminars (Local)  National   3080108   1.8. Promote the education of the public on the effects of noise pollution on the Strategy  Output   0003   90% of the residents of the Metropolis educated and sensitized on various aspects sanitation	1.0 1.0 1.0 health of citizens sts of Yr.1 1	1 1.0 1.0 1.0 Yr.2 1	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 25,620 25,620

ODJECTIVE	, ORGANISATION, SOURCE OF FUND AN	DIMOMI	L <b>I</b> ,	20	14
Activity 000002	Training and skill Development	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22107	Training - Seminars - Conferences				5,000
2210	7711 Public Education & Sensitization				5,000
Activity 000004	School Health Communication Mobilization	1.0	1.0	1.0	5,620
Use of goods a	and services				5,620
22107	Training - Seminars - Conferences				5,620
	7711 Public Education & Sensitization				5,620
Activity 000005	Research & MIS Healthy Public Policies Sub-Metros DESSAP	1.0	1.0	1.0	10,000
Use of goods a	nd services				10,000
22107	Training - Seminars - Conferences				10,000
	7710 Staff Development				10,000
		Oth	ner expe	nse	12,000
Objective 010202	2. Improve public expenditure management	0	ioi expe		
·	2.9. Adopt a comprehensive Integrated Financial Management Information Syste	om (IEMIS) for offoctive	hudaat		12,000
National 1020209 Strategy	management	in (ir wis) for enective	e buuget		12,000
Output 0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2014	Yr.1	Yr.2	Yr.3	12,000
Activity 000008	General Expenses	1.0	1.0	1.0	12,000
reavity <u>locooco</u>		1.0	1.0	1.0	12,000
Miscellaneous of	other expense				12,000
28210	General Expenses				12,000
282	1001 Insurance and compensation				2,000
282	1009 Donations				5,000
282 <sup>-</sup>	1010 Contributions				5,000
		Non Finar	ncial Ass	ets	248,000
Objective 030801	1. Manage waste, reduce pollution and noise				8,000
National 3080103	1.3. Enforcement of all sanitation laws				
Strategy		==			8,000
Output 0001	90% of Nuisance in the Metropolis controlled	Yr.1	Yr.2 1	Yr.3   1 ——	8,000
Activity 000007	Purchase of Chain Saw	1.0	1.0	1.0	8,000
<del></del>					
Fixed Assets	Other standard				8,000
31113	Other structures  1302 Cemeteries				8,000
	2. Upgrade the capacity of the public and civil service for transparent, accountable	lo officient timely of	footivo		8,000
Objective 070402	performance and service delivery	ne, emcient, timery, er	iecuve		240,000
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants				240,000
Output 0001	Metro Health Department well equipped for service delivery	Yr.1	Yr.2	Yr.3	240,000
Activity 000001	Purchase of vehicle and motor bikes	1.0	1.0	1.0	98,000
				<u> </u>	
Fixed Assets	Tourse				98,000
31121	Transport - equipment				78,000
	2105 Motor Bike, bicycles				18,000
31131	2151 WIP - Vehicle Infrastructure assets				60,000
	infrastructure assets 3108 Furniture & Fittings				20,000 20,000
Activity 000002	Renovation of Office Accommodation	1.0	1.0	1.0	28,000
					- — — — — —
Fixed Assets	Duallings				28,000
31111 311	Dwellings 1151 WIP - Buildings				13,000
31122	Other machinery - equipment				13,000 15,000
31122	Опеннасниету - ечирнети				15,000

	3112201 Plant 8					15,00
Activity 000	0003 Purchase	of office equipment	1.	0 1.0	1.0	41,00
Fixed Asse	ets					41,00
311:	22 Other ma	chinery - equipment				41,00
	3112201 Plant 8					3,00
	3112207 Other A	Assets				15,00
	<b>3112208</b> Compu	uters and Accessories				15,00
	<b>3112212</b> Air Cor	ndition				8,00
Activity 000	0004 Other Ass	sets	1.0	0 1.0	1.0	73,00
Fixed Asse	ets					73,0
311		chinery - equipment				73,0
		Capital Expenditure				73,0
					Amo	ount (GH
titution	01	General Government of Ghana Sector			7 222	(322)
nding	14009	DDF		tal By Fun	ıding	439,2
nction Code	70740	Public health services				
rganisation	1010402001	Accra Metropolitan Assembly - Accra_Health_I	Metro. Public Health Depar	rtmentGreat	ter Accra	
8	L		_ — — — — — — —			
		r — — — — — — — — — — — — — — — — — — —				
cation Code	0304300	Accra Metropolis - Accra				
			Use of good	s and serv	rices	439,2
	1 Manage v	usets reduce nellution and naise				
ective 03080	1	waste, reduce pollution and noise			¦; — –	430 2
	<u>''' </u>	vaste, reduce polition and noise			_	439,2
tional 308010	<u>''' </u>					
tional 308010	03   1.3. Enforce		===== <del></del>		Yr.3	439,2
ategy	03   1.3. Enforce	cement of all sanitation laws	=====   Yr.		Yr.3	439,2
ational 308010 rategy	03   1.3. Enforce	cement of all sanitation laws	1	1	1 -	439,2 439,2
ational 308010 ategy	03   1.3. Enforce	cement of all sanitation laws		1	Yr.3 1 1 1.0	439,2 439,2
ational 308010 ategy atput 0004	03   1.3. Enforce	cement of all sanitation laws	1	1	1 -	439,2 439,2 320,0
ational 308010 rategy atput 0004	03   1.3. Enforce Purchase of	cement of all sanitation laws	1	1	1 -	439,2 439,2 320,0 320,0
attional 308010 attegy attput 0004 Activity 000 Use of good	03   1.3. Enforce Purchase of Chemicals  ods and services O1 Materials	f Chemicals (2011 DDF)	1	1	1 -	439,2 439,2 320,0 320,0 320,0
attional 308010 attegy attput 0004 Activity 0000 Use of good	03   1.3. Enforce Purchase of Chemicals  0001   Chemicals  04 and services 01   Materials  2210116 Chemic	f Chemicals (2011 DDF)  s (2011 DDF)  - Office Supplies	1	1 1 1.0	1.0	320,0 320,0 320,0 320,0 320,0 320,0
tional 308010 ategy atput 0004 activity 0000 Use of good	03   1.3. Enforce Purchase of Chemicals  0001   Chemicals  04 and services 01   Materials  2210116 Chemic	f Chemicals (2011 DDF)  s (2011 DDF)  - Office Supplies cals & Consumables	1.	1 1 1.0	1 -	320,0 320,0 320,0 320,0 320,0 320,0
Columbia	03   1.3. Enforce Purchase of Chemicals  0001   Chemicals  04 and services 01   Materials  2210116 Chemic	f Chemicals (2011 DDF)  s (2011 DDF)  - Office Supplies cals & Consumables	1.	1 1 1.0	1.0	320,00 320,00 320,0 320,0 320,0 320,0 66,0
ational 308010 rategy atput 0004  Activity 0000  Use of good 2210  Activity 0000	Purchase of Purchase of October 1988 Purchase	cement of all sanitation laws	1.	1 1 1.0	1.0	320,00 320,00 320,0 320,0 320,0 320,0 66,0
utional 308010 ategy atput 0004 Use of good 2210 Use of good Use of good 2210	Purchase of Purcha	f Chemicals (2011 DDF)  s (2011 DDF)  - Office Supplies cals & Consumables	1.	1 1 1.0	1.0	320,00 320,00 320,00 320,0 320,0 66,00 66,00
utional 308010 ategy utput 0004 Use of good 2210 Use of good 2210 Use of good 2210	Purchase of   Purchase of	cement of all sanitation laws    Chemicals (2011 DDF)	1.	0 1.0	1.0	320,00 320,00 320,00 320,00 320,00 66,00 66,00 66,00
tional 308010 ategy tput 0004  Ctivity 0000  Use of good 2210  Use of good 2210  Ctivity 0000  Ctivity 0000	Purchase of Purchase of Materials 2210116 Chemicals of Materials 2210116 Chemicals of Materials 2210120 Purchase Of Purchase Of Purchase Of Purchase	cement of all sanitation laws    Chemicals (2011 DDF)	1.	0 1.0	1.0	320,0 320,0 320,0 320,0 320,0 66,0 66,0 66,0 53,2
tional 308010 ategy tput 0004 Use of good 2210 Use of good 2210 Use of good 2210 Use of good 2210 Use of good 2210 Use of good	Purchase of Purchase of Materials 2210120 Purchase of Materials 22	cement of all sanitation laws  f Chemicals (2011 DDF)  s (2011 DDF)  - Office Supplies cals & Consumables Equipment (2011 DDF)  - Office Supplies ase of Petty Tools/Implements of protecting chlothing (2011 DDF)	1.	0 1.0	1.0	320,00 320,00 320,00 320,0 320,0 66,00 66,0 66,0 53,2
utional 308010 ategy atput 0004  Use of good 2210  Use of good 2210  Cactivity 0000  Use of good 2210  Use of good 2210  Use of good 2210  Use of good 2210	Purchase of Purchase of Materials 2210120 Purchase of Materials 2210120 Purchase of Materials 2210120 Purchase of Materials 2210120 Purchase of Materials 2210120 Purchase of Materials Materials of Materials of Materials of Materials of Materials of Materials of Materials	cement of all sanitation laws  f Chemicals (2011 DDF)  s (2011 DDF)  - Office Supplies cals & Consumables Equipment (2011 DDF)  - Office Supplies ase of Petty Tools/Implements of protecting chlothing (2011 DDF)  - Office Supplies	1.	0 1.0	1.0	320,00 320,00 320,00 320,00 320,00 320,00 66,00 66,00 53,20 53,20 53,20
utional 308010 ategy atput 0004  Use of good 2210  Use of good 2210  Cactivity 0000  Use of good 2210  Use of good 2210  Use of good 2210  Use of good 2210	Purchase of Purchase of Materials 2210120 Purchase of Materials 2210120 Purchase of Materials 2210120 Purchase of Materials 2210120 Purchase of Materials 2210120 Purchase of Materials Materials of Materials of Materials of Materials of Materials of Materials of Materials	cement of all sanitation laws  f Chemicals (2011 DDF)  s (2011 DDF)  - Office Supplies cals & Consumables Equipment (2011 DDF)  - Office Supplies ase of Petty Tools/Implements of protecting chlothing (2011 DDF)	1.	0 1.0	1.0	439,24 439,24 439,24 320,00 320,00 320,00 320,00 66,00 66,00 66,00 53,24 53,24 53,24 53,25 53,25

							Amoi	unt (GH¢)
Institution	01	_	General Government of Ghana Sector	<del></del>				
Funding	1220 7073	=	IGF-Retained	<i></i>	<u>otal</u>	By Fund	ding	45,000
Function Code			General hospital services (IS)	Health Diverterat				
Organisation	1010	403001	□ Accra Metropolitan Assembly - Accra_Health_Metro. □	Health Directorate	Gre	eater Accra		
<b>Location Code</b>	0304	300	Accra Metropolis - Accra					
	<u> </u>			Use of goo	ds ar	nd servi	ces	45,000
Objective 0102	02   2.	Improve p	oublic expenditure management				Ī	2,800
National 1020	205	.5. Ensure	effective financial oversight over state-owned-enterprises					2,800
Output 0001		ealth Direc	torate Overhead Administration Expenditure Properly Implemen	nted in Y	r.1 1	Yr.2	Yr.3   ==	2,800
Activity 00	0001	Utilities			1.0	1.0	1.0	1,200
Use of go	ods and	services						1,200
ū		Utilities						1,200
	221020	3 Telecon	nmunications					1,200
Activity 00	0002	Maintenan	ce		1.0	1.0	1.0	1,000
Use of go								1,000
22		-	Maintenance					1,000
Activity 00		Materials	of Office Buildings		1.0	1.0	1.0	1,000 <i>600</i>
							<u> </u>	
Use of go			Office Counties					600
22			Office Supplies  acilities, Supplies & Accessories					600 600
Objective 0603	04   4.	Prevent ar	nd control the spread of communicable and non-communicable	e diseases and prom	ote hea	Ithy lifestyles	s	42,200
National 6030	401	.1. Streng	then health promotion, prevention and rehabilitation					32,800
Strategy Output 0001		0% of child	ren immunized against polio by 31.12.2014	===	r.1	Yr.2	Yr.3	11,000
Activity 00	0001	Undertake	2 Localised IE&C activities within 6 sub-metros by 31.12.2014		1.0	1.0	1.0	2,000
Use of go								2,000
22			Office Supplies					2,000
Activity 00	0002		ffice Materials and Consumables  ngs held with opinion leaders in 6 sub-metros by 31.12.2014		1.0	1.0	1.0	2,000 1,000
lles of as	2 d2 22 d							4.000
Use of go			Office Supplies					1,000 1,000
22			ment Items					1,000
Activity 00			localised IE&C activities at the sub-metro level by 31.12.2014		1.0	1.0	1.0	2,000
Use of go	ods and	services						2,000
22	107	Training -	Seminars - Conferences					2,000
	221070	9 Allowan	ces					2,000
Activity 00	0004	Supervise	localised IE&C activities at the sub-metro level by 31.12.2014		1.0	1.0	1.0	1,000
Use of go		services						1,000
22		-	Seminars - Conferences					1,000
Activity 00		9 Allowan Six teams	ces set up at the sub-metro level for 2012 NID Programme by 31.12.	.2014	1.0	1.0	1.0	1,000 5,000
Use of go			Seminars - Conferences					5,000 5,000
22			John Grand Compromoted				1	3,000

	1110111	,		•
2210709 Allowances Output 0002 80% of the pupolace sentisitized on cholera and other diseases of potential health	Yr.1	Yr.2	Yr.3	5,000
Output   0002   80% of the pupolace sentisitized on cholera and other diseases of potential health areas in the metropolis by 31.12.2014	1	1	1 –	7,040
Activity 00001 Undertake localised IE&C activities within 6 sub-metros Health areas to sensitise the people by 31.12.2014	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22101 Materials - Office Supplies				2,000
2210111 Other Office Materials and Consumables				2,000
Activity 00002 Organise meetings with opinion leaders within six sub-metros by 31.12.2014	1.0	1.0	1.0	1,540
Use of goods and services				1,540
22107 Training - Seminars - Conferences				1,540
2210709 Allowances				1,540
Activity 00003 Supervise localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210709 Allowances				2,000
Activity 00004 Supervise localised IE&C activities at the meteo level by 31.12.2014	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210709 Allowances				1,500
utput 0003   50% of the populace educated on Tubercculosis by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3   1 ——	5,660
Activity 00001 Organise 4 meeting with oponion leaders to share with them DOT Stratergy by 31.12.2013	1.0	1.0	1.0	660
Use of goods and services				660
22101 Materials - Office Supplies				300
2210111 Other Office Materials and Consumables				300
22107 Training - Seminars - Conferences				360
2210709 Allowances				360
Activity 00002 Undertake localised IE&C activities within six sub-metro by 31.12.2013	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210111 Other Office Materials and Consumables				1,000
Activity 000003 Organise training for 150 volunteers treament supporters by 31.12.2014	1.0	1.0	1.0	
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210709 Allowances	4.0	4.0		2,000
Activity 00004 Supervise localised IE&C activities at the metro level by 31.12.2014	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210709 Allowances				
utput 0004   90% of the populace educated on the enviromental sanitation by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3   1 ——	6,100
Activity 00001 Organise quarterly meetings with opinion leaders in six sub-metros to educate them on environmental safe keeping by 31.12.2014	1.0	1.0	1.0	600
Use of goods and services				600
22107 Training - Seminars - Conferences				600
2210709 Allowances				600
Activity 00002 Undertake localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	
Use of goods and services				2,000
22101 Materials - Office Supplies				2,000
2210111 Other Office Materials and Consumables				2,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PR	UOKI	ιι,	201	.4
Activity 000003 Monitor localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				•
2210709 Allowances				1,500
	4.0	4.0	4.0	1,500
Activity 00004 Supervise localised IE&C activities three times a year at the sub-metro level by 31.12.2014	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Allowances				1,000
Activity 00005 Supervise localised IE&C activities three times a year at the metro level by 31.12.2014	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Allowances				1,000
Output 0006 12 monitoring and supervision of Neo-natal and child surval project undertaken by	Yr.1	Yr.2	Yr.3	3,000
31.12.2014	1	1	1	
Activity 00001   Monthly monitoring and supervision activities undertaken within six sub- metros by 31.12.2014	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
<b>2210709</b> Allowances				1,000
Activity 00002 Undertake localised IE&C activities at the sub-metros level 31.12.2014	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Allowances				1,000
Activity 000003 Organise quarterly meetings with six metro staff by 31.12.2014	1.0	1.0	1.0	1,000
Activity 1000000 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Allowances				1,000
rational 6030403   4.3. Scale-up vector control strategies				9,400
utput 0005 Roll back Malaria undertaken (IGF & DACF)	Yr.1	Yr.2	Yr.3	======================================
	1	1	1	
Activity 00001 Organise four meetings within opinion leaders by 31.12.2014	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210709 Allowances				2,000
Activity 00002 Undertake localised IE&C activities within six sub-metro by 31.12.2014	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22101 Materials - Office Supplies				2,000
2210111 Other Office Materials and Consumables				2,000
Activity 000003 Organise a four day trianing for 320 staff by 321.12.2014	1.0	1.0	1.0	2,000
Activity 1000000 - 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.0	1.0	1.0 L	
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210710 Staff Development				2,000
Activity 000004 Supervise IE&C activities at the sub-metro level by 31.12.2014	1.0	1.0	1.0	2,400
Use of goods and services				2,400
22105 Travel - Transport				2,400
2210503 Fuel & Lubricants - Official Vehicles				2,400
Activity 000005 Supervise IE&C activities at the sun-metro level by 31.12.2014	1.0	1.0	1.0	1,000
			<u> </u>	
Use of goods and services				1,000
22105 Travel - Transport				1,000

	<b>2210505</b> Runnin	g Cost - Official Vehicles		1,000
			Aı	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)		26,359
Function Code	70731	General hospital services (IS)		•
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health	Metro. Health DirectorateGreater Accra	 
Location Code	0304300	Accra Metropolis - Accra		
			Use of goods and services	26,359
bjective 06030	4. Prevent a	nd control the spread of communicable and non-com	municable diseases and promote healthy lifestyles	26,359
National 60304	∩3 4.3. Scale-	up vector control strategies		
				26,359
Strategy Output 0005		alaria undertaken (IGF & DACF)	=====   Yr.1 Yr.2 Yr.3     1 1 1 1	26, <u>359</u> 26,359
Output 0005		alaria undertaken (IGF & DACF)	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Strategy Output 0005 Activity 000	Roll back M	alaria undertaken (IGF & DACF)	1 1 1 1	26,359
Strategy Output 0005 Activity 000	Roll back M	alaria undertaken (IGF & DACF)	1 1 1 1	26,359 26,359
Output 0005  Activity 000  Use of goo	Roll back M	alaria undertaken (IGF & DACF)  Malaria  - Office Supplies	1 1 1 1	26,359 26,359 26,359

Institution		01	General Government of Ghana Sector			11110	unt (GH¢)
Funding		12200	IGF-Retained	Total	By Fund	ling	750,000
Function Co	ode	70510	Waste management		<u> </u>		,
Organisatio	n	1010500001	Accra Metropolitan Assembly - Accra_Waste Managem DepartmentGreater Accra	nent_Metro Waste Mai	nagement	. — — — —	
<b>Location Co</b>	de	0304300	Accra Metropolis - Accra				
			Comp	ensation of empl	oyees [G	FS]	110,200
Objective 0	000000	Compensati	on of Employees				440,000
	000000	Compensati	on of Employees				110,200
Strategy Output 0	0000	<u> </u>		===	Yr.2	Yr.3	110,200
output 1		<u> </u>		0	0	0 —	
Activity	00000	0		0.0	0.0	0.0	110,200
Wage	es and S	Salaries					110,200
	21112	_	d salaries in cash [GFS]				110,200
	21	11247 Overtim	e				110,200
		_     2	public expenditure management	Use of goods a	nd servi	ces	431,900
Objective 0  National 1		_!	a comprehensive Integrated Financial Management Information S	System (IFMIS) for effecti	ve budget		318,700
Strategy	1020203	managemen					318,700
Output 0	0001	Administra by 31.12.201	tion Overhead of Waste Management Department plan and Imple 4	mented Yr.1	Yr.2 1	Yr.3 1	318,700
Activity	00000	1 Utility cha	ges	1.0	1.0	1.0	36,600
Use o	of goods	and services					36,600
	22102						36,600
		210201 Electric	ty charges				24,000
		210202 Water 210203 Telecor	nmunications				3,600 9,000
Activity	00000		ost of Official Vehicles	1.0	1.0	1.0	120,000
	<u> </u>	<u> </u>					
Use o	of goods	and services					120,000
	22105	Travel - Tr	ansport				120,000
		1	Lubricants - Official Vehicles				120,000
Activity	00000	3 Maintenan	ce of official vehicles	1.0	1.0	1.0	40,000
Use o	of goods	and services					40,000
	22105	Travel - Tr	ansport				40,000
	22	210502 Mainter	ance & Repairs - Official Vehicles				40,000
Activity	00000	4 Provision	of office facilities	1.0	1.0	1.0	9,600
Use o	of goods	and services					9,600
	22101	Materials -	Office Supplies				9,600
	22		acilities, Supplies & Accessories				9,600
Activity	00000	5 Print of Tid	ckets and Waybills books	1.0	1.0	1.0	16,500
Use o	of goods	and services					16,500
,	22101		Office Supplies				16,500
			Material & Stationery				16,500
Activity	00000	6 Maintenan	ce and repairs of Machinery and heavy equipment	1.0	1.0	1.0	60,000
Use o	of goods	and services					60,000
	22106	Repairs - I	Maintenance				60,000
	22	210605 Mainter	ance of Machinery & Plant				60,000

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

Miscellaneous other expense				
Wildelian Code Copense				4,800
28210 General Expenses				4,800
2821011 Tuition Fees				4,800
Activity 000004 Train Two (2) telephonists on professional skill and quality of telephonist by	1.0	1.0	1.0	1,600
31.12.2014				
Miscellaneous other expense				1,600
28210 General Expenses			Ï	1,600
<b>2821011</b> Tuition Fees				1,600
Activity 000005 Train 2 Member Staff on database Training	1.0	1.0	1.0	3,000
· ·——-			<u> </u>	
Miscellaneous other expense				3,000
28210 General Expenses				3,000
2821011 Tuition Fees				3,000
	Non Finar	ncial Ass	ets	190,000
Objective 030801 1. Manage waste, reduce pollution and noise			ļ	474 400
National 3080105   1.5. Encourage the setting up of incentive packages for sanitation workers				171,400
Strategy Strategy				171,400
Output 0002 Waste in the Metropolis Properly Collected throughout 2013	Yr.1	Yr.2	Yr.3	171,400
•	1	1	1	
Activity 000001 Purchase 12 Bola Taxi by 30.06.2014	1.0	1.0	1.0	108,000
Fixed Assets				400,000
				108,000
31122 Other machinery - equipment				108,000
3112201 Plant & Equipment				108,000
Activity 00002 Purchase Solid Waste Collection Equipment for intervention	1.0	1.0	1.0	63,400
				63,400
Fixed Assets				03,400
Fixed Assets  31122 Other machinery - equipment				
				63,400 63,400
31122 Other machinery - equipment 3112201 Plant & Equipment			 	63,400 63,400
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act	I service delivery			63,400
31122 Other machinery - equipment 3112201 Plant & Equipment Objective 070201 1. Ensure effective implementation of the Local Government Service Act	d service delivery			63,400 63,400
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	d service delivery  Yr.1	Yr.2	Yr.3	63,400 63,400 18,600
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy			Yr.3 1 1.0	63,400 63,400 18,600
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014	Yr.1	1	1 -	18,600 18,600 18,600 8,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014	Yr.1	1	1 -	63,400 63,400 18,600 18,600 8,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment	Yr.1	1	1 -	63,400 63,400 18,600 18,600 8,500 8,500 8,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201 1. Ensure effective implementation of the Local Government Service Act  National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002 Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001 Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)	Yr.1	1	1 -	63,400 63,400 18,600 18,600 8,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment	Yr.1	1	1 -	63,400 63,400 18,600 18,600 8,500 8,500 8,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops	Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops  Fixed Assets	Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment	Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 8,500 3,200 3,200 3,200
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201 1. Ensure effective implementation of the Local Government Service Act  National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002 Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001 Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002 Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)	Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 8,500 3,200 3,200 3,200 3,200
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment	Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 8,500 3,200 3,200 3,200
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201 1. Ensure effective implementation of the Local Government Service Act  National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002 Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001 Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002 Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)	Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201 1. Ensure effective implementation of the Local Government Service Act  National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002 Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001 Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002 Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000003 Purchase 2 scanners  Fixed Assets	Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000003   Purchase 2 scanners  Fixed Assets 31122 Other machinery - equipment	Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500 1,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201 1. Ensure effective implementation of the Local Government Service Act  National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002 Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001 Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002 Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000003 Purchase 2 scanners  Fixed Assets	Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500 1,500 1,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201 1. Ensure effective implementation of the Local Government Service Act  National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002 Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001 Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002 Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000003 Purchase 2 scanners  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)	1.0 Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500 1,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201 1. Ensure effective implementation of the Local Government Service Act  National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy Output 0002 Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001 Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002 Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000003 Purchase 2 scanners  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)	1.0 Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500 1,500 1,500
31122 Other machinery - equipment 3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000003   Purchase 2 scanners  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000004   Purchase 4No. Split Air-Conditioner	1.0 Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500 1,500 1,500 3,400
31122 Other machinery - equipment 3112201 Plant & Equipment Objective 070201   1. Ensure effective implementation of the Local Government Service Act National 7020104   7.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity   000003   Purchase 2 scanners  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity   000003   Purchase 2 scanners	1.0 Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500 1,500 1,500 1,500 3,400
31122 Other machinery - equipment 3112201 Plant & Equipment Objective 070201   1. Ensure effective implementation of the Local Government Service Act National 7020104   7.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 000003   Purchase 2 scanners  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing)  Activity 0000004   Purchase 4No. Split Air-Conditioner  Fixed Assets 31122 Other machinery - equipment	1.0 Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500 1,500 1,500 3,400 3,400
31122 Other machinery - equipment  3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets  31122 Other machinery - equipment  3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops  Fixed Assets  31122 Other machinery - equipment  3112253 WIP - Server (Computing)  Activity 000003   Purchase 2 scanners  Fixed Assets  31122 Other machinery - equipment  3112253 WIP - Server (Computing)  Activity 000004   Purchase 4No. Split Air-Conditioner  Fixed Assets  31122 Other machinery - equipment  3112201 Plant & Equipment	1.0 Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 8,500 8,500 8,500 3,200 3,200 3,200 1,500 1,500 1,500 3,400 3,400 3,400 3,400
31122 Other machinery - equipment 3112201 Plant & Equipment Objective 070201 1. Ensure effective implementation of the Local Government Service Act National 7020104 7.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy Output 0002 Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001 Purchase 5 computers and accessories by 31.12.2014  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing) Activity 000002 Purchase 2 laptops  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing) Activity 000003 Purchase 2 scanners  Fixed Assets 31122 Other machinery - equipment 3112253 WIP - Server (Computing) Activity 000004 Purchase 4No. Split Air-Conditioner  Fixed Assets 31122 Other machinery - equipment 3112201 Plant & Equipment Activity 000005 Purchase 4 Computers Printers	1.0 Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 18,600 8,500 8,500 3,200 3,200 3,200 1,500 1,500 1,500 1,500 3,400 3,400 3,400 1,200
31122 Other machinery - equipment  3112201 Plant & Equipment  Objective 070201   1. Ensure effective implementation of the Local Government Service Act  National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and Strategy  Output 0002   Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014  Activity 000001   Purchase 5 computers and accessories by 31.12.2014  Fixed Assets  31122 Other machinery - equipment  3112253 WIP - Server (Computing)  Activity 000002   Purchase 2 laptops  Fixed Assets  31122 Other machinery - equipment  3112253 WIP - Server (Computing)  Activity 000003   Purchase 2 scanners  Fixed Assets  31122 Other machinery - equipment  3112253 WIP - Server (Computing)  Activity 000004   Purchase 4No. Split Air-Conditioner  Fixed Assets  31122 Other machinery - equipment  311221 Other machinery - equipment  311221 Other machinery - equipment  311221 Other machinery - equipment  311221 Other machinery - equipment  311220 Other machinery - equipment  311220 Plant & Equipment  Activity 000005   Purchase 4 Computers Printers	1.0 Yr.1 1 1.0	1.0	1.0	63,400 63,400 18,600 18,600 18,600 8,500 8,500 3,200 3,200 3,200 1,500 1,500 1,500 1,500 3,400 3,400 3,400 3,400 1,200

Activity 000006	Purchase 1 Binding Machine	1.0 1.0 1.0	800
Fixed Assets			800
31122	Other machinery - equipment		800
31	12201 Plant & Equipment		800
		Total Cost Centre	750,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	<u>ding</u>	268,970
Function Code	70510	Waste management				<b>-</b> ı
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Management_Met	ro Drain Main	tenance Un	itGreater	
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Compensation	on of empl	oyees [G	FS]	6,060
Objective 00000	Compensat	ion of Employees		-		6.000
National 00000	00 Compensat	tion of Employees				6,060
Strategy	-, _==					6,060
Output 0000	<u> </u>		<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3   0 — —	6,060
Activity 000	0000		0.0	0.0	0.0	6,060
Wages and	d Salaries					6,060
211	<ul><li>12 Wages ar</li><li>2111242 Travel</li></ul>	nd salaries in cash [GFS]				6,060
	ZIIIZ4Z Havei		of goods a	nd servi	COS	6,060 33,940
Objective 01020	2. Improve	public expenditure management	n goods a	11a 3c1 VI		
National 10202		a comprehensive Integrated Financial Management Information System (IF	MIS) for effectiv	re budget		26,240
Strategy	manageme	nt				26,240
Output 0001	Drains Mair in 2014	ntenance Unit Overhead Administrative Expenditure properly implemented	Yr.1 1	Yr.2 1	Yr.3   1 — —	26,240
Activity 000	0001 Materials		1.0	1.0	1.0	3,780
Use of goo	ds and services					3,780
221	01 Materials	- Office Supplies				3,780
		Material & Stationery				3,180
		Facilities, Supplies & Accessories				600
Activity 000	Maintenai	nce	1.0	1.0	1.0	6,400
Use of goo	ds and services					6,400
221	06 Repairs -	Maintenance				6,400
		nance of Machinery & Plant				6,400
Activity 000	0003 Travel and	d Transport	1.0	1.0	1.0	16,000
Use of goo	ds and services					16,000
221	05 Travel - T	ransport				16,000
A ativity 000		g Cost - Official Vehicles arges and Fees	1.0	1.0	1.0	16,000
Activity 000	1004   Other One	inges and rees	1.0	1.0	1.0	60
_	ds and services	5				60
221	2211101 Bank 0	arges - Fees Charges				60 60
Objective 03090		community participation in environmental and natural resources managem	ent by awarene	ss raising	<u> </u>	
National 30801	!	ote the education of the public on the effects of noise pollution on the healt	h of citizens			2,700
Strategy						2,700
Output 0001	Create Awa	reness on the use of Drains in the Metropolis by 31st December, 2014	Yr.1 1	Yr.2 1	Yr.3   1	2,700
Activity 000	0001 Public Av	vareness campaign created on the use of Drains by 31st December, 2014	1.0	1.0	1.0	2,700
Use of goo	ds and services					2,700
221	ū	Seminars - Conferences Education & Sensitization				2,700 2,700
	ZZIUZII PUDIIC	LUUGAUUII & OCIIBIIIZAUUII			1	/ //!!!

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Objective 070201   11. Ensure effective implementation of the Local Government Service Act				5,000
National 7020101 1.1 Review and implement the National Decentralization Policy and Strategic Plan			 	5,000
Output 0001 6 Joint Drain Management Committee held by 31st December, 2014	Yr.1	Yr.2	Yr.3   1   -	5,000
Activity 00001 Hold Six(6) Monthly Joint Drain Management meetings by 31st december, 2014	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,000
2210709 Allowances				5,00
	Non Finar	ncial Ass	ets	228,97
bjective 030801   1. Manage waste, reduce pollution and noise				228,970
lational 3080105 1.5. Encourage the setting up of incentive packages for sanitation workers trategy				228,97
Output 0001 40.1km Drains maintained and disilted of 25000 metre cubes loads twice in the year	Yr.1	Yr.2	Yr.3   = =	228,970
Activity 000001 Maintain and desilt 3 km at Central Business District twice in the year	1.0	1.0	1.0	70,000
Fixed Assets				70,000
31113 Other structures				70,000
3111301 Roads Activity 000002 Maintain and desilt 1.5 km at Dansoman Estate "A" twice in the year	1.0	1.0	1.0	70,00
Activity 1000002 _	1.0	1.0	1.01 	12,000
Fixed Assets				12,000
31113 Other structures				12,000
<b>3111301</b> Roads				12,00
Activity 000003 Maintain and desilt 2 km at Dansoman Estate "B" twice in the year	1.0	1.0	1.0	22,000
Fixed Assets				22,000
31113 Other structures				22,000
<b>3111301</b> Roads				22,000
Activity 00004 Maintain and desilt 4.5 km at Osu Klottey "A" twice in the year	1.0	1.0	1.0	42,500
Fixed Assets				42,500
31113 Other structures				42,500
<b>3111301</b> Roads				42,500
Activity 00005 Maintain and desilt 1 km at Osu Klottey "B" twice in the year	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31113 Other structures				10,000
<b>3111301</b> Roads				10,000
Activity 00006 Maintain and desilt 2 km at Mataheko twice in the year	1.0	1.0	1.0	35,000
Fixed Assets				35,000
31113 Other structures				35,000
<b>3111301</b> Roads				35,000
Activity 000007 Maintain and desilt 4 km at Achimota Apenkwa twice the year	1.0	1.0	1.0	37,47
Fixed Assets				37,470
31113 Other structures				37,470
<b>3111301</b> Roads				37,470

<b>T</b> 41 4	0.1		Consul Community of Change Southern			Amou	int (GH¢)
Institution Funding	01 13402		General Government of Ghana Sector  Pooled	Total	By Fund	lina	547,000
Function Code	70510		Waste management	10iai	<u>Бу г ин</u>	ung	347,000
Tunction code			Accra Metropolitan Assembly - Accra_Waste Management_Me	tro Drain Main	tenance IIn	it Greater	
Organisation	10105	01001	Accra Metropolitali Assenibly - Accra_waste Management_Me	. — — — —		it_Greater	
<b>Location Code</b>	03043	00	Accra Metropolis - Accra				
				Non Fina	ncial Ass	ets	547,000
Objective 03080	)1     1. <i>N</i>	Manage wa	ste, reduce pollution and noise			 	547,000
National 30801 Strategy	05 1.5	. Encoura	ge the setting up of incentive packages for sanitation workers				547,000
Output 0001	40.	1km Drain	s maintained and disilted of 25000 metre cubes loads twice in the year	Yr.1	Yr.2	Yr.3	547,000
Activity 000	0008	laintain an	d desilt all Road side drains twice in the year	1.0	1.0	1.0	350,000
Fixed Asse		thar atruc	huron				350,000
311	3111301	ther struct	ures				350,000 350,000
Activity 000			d desilt 2 km at Mampong twice in thew year	1.0	1.0	1.0	20,000
Activity 1000	<u> </u>		, , ,	1.0	1.0	1.0	
Fixed Asse	ets						20,000
311	I <b>13</b> O	ther struc	tures				20,000
	3111301						20,000
Activity 000	0010   M	laintain an	d desilt 1 km at Adabraka twice in the year	1.0	1.0	1.0	9,000
Fixed Asse	ets						9,000
311	I <b>13</b> O	ther struc	tures				9,000
	3111301	Roads					9,000
Activity 000	0011 /	laintain an	d desilt 1.3 km at Bubiashie twice in the year	1.0	1.0	1.0	25,000
Fixed Asse	ets						25,000
311	I <b>13</b> O	ther struc	tures				25,000
	3111301	Roads					25,000
Activity 000	0012	laintain an	d desilt 1.4 km at Onyasia Dzorwulu (Down Stream) twice in the year	1.0	1.0	1.0	28,000
Fixed Asse	ets						28,000
311	I <b>13</b> O	ther struc	tures				28,000
	3111301	Roads					28,000
Activity 000	0013	laintain an	d desilt 3 km at Nima (Down Stream) twice in the year	1.0	1.0	1.0	25,000
Fixed Asse	ets						25,000
311	113 0	ther struc	tures				25,000
	3111301	Roads					25,000
Activity 000	0014 M	laintain an	d desilt 1.5 km at Awudome twice in the year	1.0	1.0	1.0	25,000
Fixed Asse	ets						25,000
311		ther struc	tures				25,000
	3111301						25,000
Activity 000	0015 M	laintain an	d desilt 1.8 km at South Kaneshie twice in the year	1.0	1.0	1.0	65,000
Fixed Asse	ets						65,000
311		ther struc	tures				65,000
	3111301						65,000
				Total C	ost Centi	re [	815,970
						<u>- L</u>	

							Amo	unt (GH¢)
Institution	01		General Government of Ghana Sector					
Funding	1340 7051		Pooled		<u>Total</u> _	By Fund	ding	586,000
<b>Function Code</b>		· <u> </u>	Waste management	Weste Management Aper	o Motro Sou	ago Unit	Creater Asses	1
Organisation	1010	502001	□Accra Metropolitan Assembly - Accra	_waste Management_Accr 		age Unit	Greater Accra	
<b>Location Code</b>	0304	300	Accra Metropolis - Accra					
					Non Finar	ncial Ass	ets	586,000
Objective 03050	01 1.	Reverse fo	orest and land degradation					210,000
National 30501 Strategy	107	7 Manag	e and enhance Ghana's land and permanent	estate of forest and wildlife pro	otected areas			210,000
Output 0001		umps, Moto 014	or Vehicles, Sewage Treatment Equipment Ma	intained by 31st December,	Yr.1 1	Yr.2 1	Yr.3 1	210,000
Activity 000	0001	Maintained	I Pump and motor vehicles quarterly(KLERP)		1.0	1.0	1.0	70,000
Fixed Asse	ets							70,000
311	121	Fransport -	- equipment					70,000
			onsultancy Fees					70,000
Activity 000	0002	Maintain a	sewage treatment equipment (STW)		1.0	1.0	1.0	70,000
Fixed Asse	ets							70,000
311			- equipment					70,000
			onsultancy Fees		4.0	4.0		70,000
Activity 000	0003	Construct	Perimeter wall		1.0	1.0	1.0	70,000
Fixed Asse	ets							70,000
311	121	Fransport -	- equipment					70,000
	311215	6 WIP - C	onsultancy Fees					70,000
Objective 05060	)5  <b>5</b> .	Promote w	vell structured and integrated urban developn	nent				376,000
National 50605 Strategy	503 5	2 Provide I	MMDAs with guidance on urban development	issues			,——— 	376,000
Output 0001	5	No. Public	Toilet Constructed	=====	Yr.1	Yr.2	Yr.3	100,000
Activity 000	0001	Construct	1No. Toilets at Alekuma North (Awoshie)		1.0	1.0	1.0	20,000
Fixed Asse	ets							20,000
311	113 (	Other struc	ctures					20,000
	311135	6 WIP - C	onsultancy Fees					20,000
Activity 000	0002	Construct	1No. Toilets at Ablekuma Central		1.0	1.0	1.0	20,000
Fixed Asse	ets							20,000
311		Owellings						20,000
	311115	4 WIP - C	onsultancy Fees					20,000
Activity 000	0003	Construct	1No. Toilets at Ablekuma (Abossey Okai-Man	nprobi Trotro Station)	1.0	1.0	1.0	20,000
Fixed Asse	ets							20,000
311		Owellings						20,000
	311115	4 WIP - C	onsultancy Fees					20,000
Activity 000	0004	Construct	1No. Toilets at Osu Klottey Submetro (CMB-A	buja Lorry Park)	1.0	1.0	1.0	20,000
Fixed Asse	ets							20,000
311	111	Owellings						20,000
			onsultancy Fees					20,000
Activity 000	0005	Construct	1No. Toilets at Ashiedu Keteke(Asine Tshono	or)	1.0	1.0	1.0	20,000
Fixed Asse								20,000
311	111	Dwellings						20,000

3111154 WIP - Consultancy Fees 20,000 10 No.Old Toilet Demolished Yr.1 Yr.2 Yr.3 0002 Output 120,000 1 1 000001 Demolish 1No. Old Toilet at Awudome in Okaikoi South 1.0 1.0 Activity 1.0 15,000 Fixed Assets 15,000 31111 **Dwellings** 15,000 3111154 WIP - Consultancy Fees 15,000 Demolish 1No. Old Toilet at Methodist-Trotro Station in Ablekum South Activity 1.0 1.0 15,000 1.0 Fixed Assets 15,000 31111 **Dwellings** 15,000 3111154 WIP - Consultancy Fees 15,000 Demolish 1No. Old Toilet at Maamobi In Ayawaso East Activity 000003 1.0 1.0 1.0 15,000 Fixed Assets 15,000 31111 **Dwellings** 15,000 3111154 WIP - Consultancy Fees 15,000 Demolish 1No. Old Toilet at Luga STL-Kanda in Ayawaso East Activity 000004 1.0 1.0 1.0 15,000 Fixed Assets 15,000 31111 **Dwellings** 15,000 3111154 WIP - Consultancy Fees 15,000 Demolish 1No. Old Toilet at Asine In Ashiedu Keteke 000005 1.0 1.0 15,000 1.0 Fixed Assets 15.000 31111 **Dwellings** 15.000 3111154 WIP - Consultancy Fees 15,000 Demolish 1No. Old Toilet at Korle Gonno, Odedru in Ablekuma South Activity 000006 1.0 1.0 1.0 15,000 Fixed Assets 15,000 31111 **Dwellings** 15,000 3111154 WIP - Consultancy Fees 15,000 000007 Demolish 1No. Old Toilet at Chorkor, Alomo Junction in Ablekuma South 1.0 1.0 15,000 Activity 1.0 Fixed Assets 15,000 31111 **Dwellings** 15,000 3111154 WIP - Consultancy Fees 15,000 Demolish 1No. Old Toilet at Mamprobi 800000 1.0 1.0 Activity 1.0 15,000 Fixed Assets 15,000 31111 **Dwellings** 15,000 3111154 WIP - Consultancy Fees 15,000 Toilet Rehabilited 0003 Output Yr.1Yr.2 Vr.3 108,000 Rehabilitate 1 No. Toilet at Maamobi Prisons Schools (UESP Toilet) in Ayawaso West 1.0 Activity 000001 1.0 1.0 12,000 Fixed Assets 12,000 31121 Transport - equipment 12,000 3112156 WIP - Consultancy Fees 12,000 Rehabilitate 1 No. Toilet at 31st December Market Public Toilet in Ashiedu Keteke 000002 Activity 1.0 1.0 1.0 12,000 **Fixed Assets** 12,000 31121 Transport - equipment 12,000 3112156 WIP - Consultancy Fees 12,000 Rehabilitate 1 No.Toilet at Socco School M1 (USEP Toilet) in Ablekuma South 1.0 1.0 1.0 12,000 Fixed Assets 12,000 31121 Transport - equipment 12,000 3112156 WIP - Consultancy Fees 12,000

		Rehabilitate 1 No. Toilet at Salvation Army School (UESP Toilet) in Ablekuma Central			4.0	
Activity	000004	Nerrabilitate i No. Tollet at Salvation Army School (UESP Tollet) in Ablekuma Central	1.0	1.0	1.0	12,000
Fixed	Assets					12,000
	31121	Transport - equipment				12,000
	3112	2156 WIP - Consultancy Fees				12,000
Activity	000005	Rehabilitate 1 No. Toilet at Alajo, the Cluster of Schools toilet (UESP Toilet) in  Ayawaso Central	1.0	1.0	1.0	12,000
Fixed	Assets					12,000
i ixou	31121	Transport - equipment				12,000
		2156 WIP - Consultancy Fees				12,000
Activity	000006	Rehabilitate 1 No. Toilet at Town Council Line near Zion Train in Ablekuma Central	1.0	1.0	1.0	12,000
Fixed	Assets	Tanada andinasa				12,000
	31121	Transport - equipment				12,000
	-	2156 WIP - Consultancy Fees				12,000
Activity	000007	Rehabilitate 1 No. Toilet at Okponglo Up near Erata Hotel Ayawaso West	1.0	1.0	1.0	12,000
Fixed	Assets					12,000
	31121	Transport - equipment				12,000
	3112	2156 WIP - Consultancy Fees				12,000
Activity	800000	Rehabilitate 1 No. Toilet at Bubuashie Toilet Number 7 in Okaikoi South	1.0	1.0	1.0	12,000
Fixed	Assets					12,000
i ixou	31121	Transport - equipment				12,000
		2156 WIP - Consultancy Fees				
Activity	000010	Rehabilitate 1 No. Toilet at Amantra Toilet in Osu Klottey	1.0	1.0	4.0	12,000
Activity	1000010		1.0	1.0	1.0	12,000
Fixed	Assets					12,000
	31121	Transport - equipment				12,000
	3112	2156 WIP - Consultancy Fees				12,000
Output 0	004	5 No. Bore Hole for Provision of water for Toilet Facilities Drilled	Yr.1	Yr.2	Yr.3	48,000
A -4::4	000001	Drill 1 No. Borehole at Mambrobi Methodist - Trotro Station in Ablekuma South	1	1	1	40.000
Activity	000001		1.0	1.0	1.0	12,000
Fixed	Assets					12,000
	31121	Transport - equipment				12,000
	3112	2156 WIP - Consultancy Fees				12,000
Activity	000002	Drill 1 No. Borehole at Awoshie in Ablekuma North	1.0	1.0	1.0	12,000
Fixed	Assets					12,000
	31121	Transport - equipment				12,000
		2156 WIP - Consultancy Fees				12,000
A ativity	000003	Drill 1 No. Borehole at Abossey Okai- Mambrobi Trotro Station in Ablekuma Central	1.0	1.0	1.0	
Activity	1000003		1.0	1.0	1.0	12,000
Fixed	Assets					12,000
	31121	Transport - equipment				12,000
	3112	2156 WIP - Consultancy Fees				12,000
Activity	000004	Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Sub-Metro	1.0	1.0	1.0	12,000
Fixed	Assets					12,000
	31121	Transport - equipment				12,000
		2156 WIP - Consultancy Fees				12,000
			Total C	ost Cent	re	586,000
			10101 0	obt Conti		000,00

	0.1			Aı	mount (GH¢)
Institution Funding	11001	General Government of Ghana Sector  Central GoG		De Franking	615.065
Function Code	70421	Agriculture cs	<u></u>	By Funding	615,065
	1010600001	Accra Metropolitan Assembly - Accra		icultureGreater Acc	ra
Organisation	101000001				
<b>Location Code</b>	0304300	Accra Metropolis - Accra			
	<u> </u>	<u> </u>	Compensation of empl	ovees [GFS]	472,794
Objective 00000	Compensa	ation of Employees			
National 00000	!	ation of Employees			472,794
Strategy	00				472,794
Output 0000			Yr.1	Yr.2 Yr.3 0	472,794
Activity 000	0000		0.0	0.0 0.0	472,794
11.10				5.0	
Wages and					472,794
211	10 Establish 2111001 Estab	ned Position			472,794   472,794
	2111001 Estab	institut i ust	Use of goods a	nd services	472,794 137,271
Objective 01020	2. Improve	e public expenditure management	Use of goods a	ild Services	137,271
	'		The state of the s		80,254
National 10202 Strategy	managem		ment information System (II-MIS) for effectiv	/e budget	80,254
Output 0001	Improving	of public expenditure management	Yr.1	Yr.2 Yr.3	80,254
A -+::t 000	0001 utillities		1.0	1.0 1.0	44.054
Activity 000	001 damaes		1.0	1.0 1.0	11,254
Use of goo	ods and services	3			11,254
221					11,254
	2210201 Electr				6,154
	<b>2210203</b> Telecondrian Posta				5,000 100
Activity 000		n materials	1.0	1.0 1.0	5,000
richvity jour	3		1.0	1.0	
Use of goo	ds and services	S			5,000
221	03 General	Cleaning			5,000
	2210301 Clean	ing Materials			5,000
Activity 000	)003 materials	s	1.0	1.0 1.0	24,000
Use of goo	ods and services	3			24,000
221		s - Office Supplies			24,000
	<b>2210101</b> Printe	ed Material & Stationery			19,000
	2210102 Office	Facilities, Supplies & Accessories			5,000
Activity 000	)004 maintena	ance	1.0	1.0 1.0	10,000
Use of goo	ods and services	3			10,000
221		Transport			10,000
		enance & Repairs - Official Vehicles			10,000
Activity 000	0005 travel an	nd transport	1.0	1.0 1.0	30,000
lloo of a	nde and service	<b>,</b>			00.000
Use of goo	ods and services	s Transport			30,000 30,000
221		Lubricants - Official Vehicles			20,000
		ing Cost - Official Vehicles			10,000
Objective 03010		e agricultural productivity		1:-	
	'	relop institutional capacity to support commercia	al scale agro-processing and buffer stock m	nanagement	11,327
National 30102	US   2.5 Dev		stare agree processing and burier stock in	agomon	11,327

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 1500 Beneficiaries provided with agricultural technologies and appropriate Yr.1 Yr.2 Yr.3 0001 Output 11,327 1 1 Organise 2 awareness seminars for 200 foodstuff sellers on health hazard caused by 000005 1.0 1.0 Activity 1.0 2,260 Use of goods and services 2,260 22107 Training - Seminars - Conferences 2,260 2210711 Public Education & Sensitization 2,260 Educate 100 crops farmers to consider the use of weather forecasting reports to Activity 000007 1.0 1.0 1,000 1.0 inform their farming decisions by Dec 2014 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210711 Public Education & Sensitization 1,000 Carry out 1 demonstration on soya bean processing utilisation for 30 processors by Activity 1.0 1.0 1.0 970 the end of Dec. 2014 Use of goods and services 970 22107 Training - Seminars - Conferences 970 2210711 Public Education & Sensitization 970 Train 100 traders (market woman ) in the use of weighing scales as a measure for Activity 1.0 1.0 1.0 1,070 the food stuff commodities by Dec 2014 Use of goods and services 1,070 22107 Training - Seminars - Conferences 1,070 2210711 Public Education & Sensitization 1,070 Educate 400 crop farmers on the need to apply the basic principle of integrated pest management in their farms by Dec 2014 Activity 000014 1.0 1.0 1.0 6,027 Use of goods and services 6,027 22107 Training - Seminars - Conferences 6.027 2210711 Public Education & Sensitization 6.027 Promote livestock and poultry development for food security and income Objective 030105 13,490 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases National 3010516 13,490 Strategy 5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2014 Yr.1 Yr.2 Yr.3 Output 5,270 1 1 000002 Vaccinate 4000 pets against rabies by Dec. 2014 1.0 1.0 5,270 Activity 1.0 Use of goods and services 5,270 22107 Training - Seminars - Conferences 5,270 2210711 Public Education & Sensitization 5,270 0004 500 livestock and poultry farmers provided with technologies by Dec 2014 Yr.1 8,220 Output 1 1 1 Activity 000002 Educate 100 livestock farmers on zero grazing techniques by Dec. 2014 1.0 1.0 1.0 1,505 Use of goods and services 1,505 22107 Training - Seminars - Conferences 1.505 2210711 Public Education & Sensitization 1,505 Organise one workshop to train 50 livestock farmers on feed formulation and 000003 1.0 1.0 Activity 1.0 1,230 feeding practices by Dec. 2014 Use of goods and services 1,230 22107 Training - Seminars - Conferences 1,230 1,230 2210711 Public Education & Sensitization 000004 Conduct one demonstration on grasscutter production for 20 farmers by Dec. 2014 1.0 1.0 1,025 Activity 1.0 Use of goods and services 1,025 22108 Consulting Services 1,025 2210801 Local Consultants Fees 1,025 Carry out one training for 50 butchers on improved sanitation by Dec. 2014 000005 1.0 1.0 Activity 1.0 910

Use of goods and services

Training - Seminars - Conferences

2210711 Public Education & Sensitization

22107

910

910

Use of goods and services 221071 Public Education & Sensitization  Objective 0301071 Public Education or Sensitization  Objective 0301071 Public Education or Sensitization  Objective 0301071 Public Education or Sensitization  Objective 0301071 Public Education of Sensitization  Activity 000001 Public Education of Sensitization JEC	LIVE	, ORGANISATION, SOURCE OF FUND AND I	RIUKI	ιr,	20.	L <b>4</b>	
221091 Training - Seminars - Conferences 2210917 Public Education & Seminarion Sipicitive (30/107)   77. Improve Institutional coordination for agriculture development	Activity	000006		1.0	1.0	1.0	3,550
Dispective   0301071	Use of g	goods and	d services				3,550
Section 20107   7. Improve Institutional coordination for agriculture development  National 3010702   7. Improve Institutional coordination for agriculture development  2. Preside framework for youngs and services standards in the sector where a standards in the sector where standards in the sector where standards in the sector where standards in the sector where standards in the sector where standards in the sector where standards in the sector where standards in the sector where standards in the sector where standards in the sector standard in the sector where standards in the sector standard in the sector standard and disse ministed by Dec. 2014   Yr.1 Yr.2 Yr.3 Yr.3   26    Activity (000001   Train 35 Extension officers (MOFA staff) on irrigatin and water management   1,0   1,0   1,0   1,0   3    Use of goods and services   221080   Local Consultants Fees	2	22107	Training - Seminars - Conferences				3,550
Strategy Activity 000002   Takes Standards and Standards and disase ministed by Dec. 2014   1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0		22107	711 Public Education & Sensitization				3,550
National 30(7072   72 Develop framework for yearry among projects, and steregithen framework for coordinating activities among diverse stakehologies in the sector diverse stakehologies in the sector of the project of	bjective 030	)107	7. Improve institutional coordination for agriculture development				32,200
Double		0702		ordinating activ	ities among		32,200
Activity   000001   Train ## Extension offices (MOFA steff) on irrigatin and water management   1.0		)1	Basic data analysed documented and disse minated by Dec. 2014			Yr.3	======================================
Use of goods and services 22106 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Conduct it is mainter evaluation of farming activities with stakeholders, AEA'S, DDA, 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Activity (	000001	Train 35 Extension officers (MOFA staff) on irrigatin and water management			1.0	3,000
22108   Consulting Services   22108   Consulting Services   22108   Conducte the annual evaluation of farming activities with stakeholders, AEA'S, DDA,   1.0	<u>.</u>		technologies and skills by the end of Dec. 2014	-			
Activity   000002   Conduct his annual evaluation of familing activities with stakeholders, AEA'S, DDA,   1.0	_						3,000
Activity 000002 Conduct N annual evaluation of farming activities with stakeholders, AEA'S, DDA, 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	2		-				3,000
Use of goods and services 2105 Travel - Transport 2210511 Local travel cost  Activity (000003   Conduct 26 forthinightly monitoring of field activities by the end of Dec. 2014   1.0   1.0   1.0   1.0    Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Activity (000004   Collect market data on commodity prices and commodity movement daily by the end   1.0   1.0   1.0   1.0    Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Activity (000005   Collect field data on production levels and average under cultivation by Dec. 2014   1.0   1.0   1.0   5.0    Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Activity (000005   Collect field data on production levels and average under cultivation by Dec. 2014   1.0   1.0   1.0   5.0    Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Activity (000006   Engage 10 AEA's to collect data on agro input suppliers in the metropolis by the end   1.0   1.0   1.0   5.0    Activity (000007   Travel - Transport 221051 Local travel cost  Other expense  1	A .:			4.0	4.0	1.0	3,000
22105   Travel - Transport   2210511   Local travel cost	Activity [	000002		1.0	1.0	1.0	
2210511   Local travel cost	Use of g	goods and	d services				1,000
Activity   000003   Conduct 26 forthnightly monitoring of field activities by the end of Dec. 2014   1.0   1	2	22105	Travel - Transport				1,000
Use of goods and services   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   2210511   Local travel cost   2210511   Local travel cost   2210511   Local travel cost   2210511   Local travel cost   2210511   Local travel cost   221051   Travel - Transport   2210511   Local travel cost   221051   Travel - Transport   221051   Travel - Transport   221051   Travel - Transport   221051   Travel - Transport   221051   Travel - Transport   221051   Local travel cost   22105   Travel - Transport   221051   Local travel cost   22105   Travel - Transport   221051   Local travel cost   22105   Travel - Transport   221051   Local travel cost   22105   Travel - Transport   221051   Local travel cost   22105   Travel - Transport   221051   Local travel cost   22105   Travel - Transport   221051   Local travel cost   22105   Travel - Transport   221051   Local travel cost   221051   Local travel cost   221051   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051   Local travel cost   221051		2210	511 Local travel cost				1,000
22105   Travel - Transport   2210511   Local travel cost	Activity	000003	Conduct 26 forthnightly monitoring of field activities by the end of Dec. 2014	1.0	1.0	1.0	4,000
Activity   0000004   Collect market data on commodity prices and commodity movement daily by the end   1.0   1.0   1.0   1.0   6    Use of goods and services   22105   Travel - Transport   2210511 Local travel cost   22105	Use of g	goods and	d services				4,000
Activity   000004   Collect market data on commodity prices and commodity movement daily by the end   1.0	2	22105	Travel - Transport				4,000
Use of goods and services  2210511 Local travel cost  Activity   000005   collect field data on production levels and average under cultivation by Dec. 2014   1.0   1.0   1.0   5  Use of goods and services  22105   Travel - Transport   2210511 Local travel cost   2210511 Local trav		2210	511 Local travel cost				4,000
22105 Travel - Transport 2210511 Local travel cost  Activity   000005   collect field data on production levels and average under cultivation by Dec. 2014   1.0   1.0   1.0   1.0   5.5  Use of goods and services 22105 Travel - Transport 2210511 Local travel cost   5.5  Activity   000006   Engage 10 AEAs to collect data on agro input suppliers in the metropolis by the end   1.0   1.0   1.0   1.0   5.5  Use of goods and services 22105 Travel - Transport 2210511 Local travel cost   5.5  Activity   000007   Train 32 MOFA staff on proper record keeping and management practices by Dec.   1.0	Activity (	000004		1.0	1.0	1.0	6,000
22105 Travel - Transport 2210511 Local travel cost  Activity   000005   collect field data on production levels and average under cultivation by Dec. 2014   1.0   1.0   1.0   1.0   5.5  Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Activity   000006   Engage 10 AEA's to collect data on agro input suppliers in the metropolis by the end   1.0   1.0   1.0   1.0   5.5  Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Activity   000007   Train 32 MOFA staff on proper record keeping and management practices by Dec.   1.0	Lloo of a	roodo on	d continue				C 000
Activity   000005   collect field data on production levels and average under cultivation by Dec. 2014   1.0   1.0   1.0   5.0    Use of goods and services   22105   Travel - Transport   2210511   Local travel cost	_						6,000
Activity   000005   collect field data on production levels and average under cultivation by Dec. 2014   1.0	2		·				6,000
Use of goods and services  22105 Travel - Transport  2210511 Local travel cost  Activity   000006   Engage 10 AEA's to collect data on agro input suppliers in the metropolis by the end   1.0   1.0   1.0   5.0    Use of goods and services  22105 Travel - Transport  2210511 Local travel cost  Activity   000007   Train 32 MOFA staff on proper record keeping and management practices by Dec.   1.0   1.0   1.0   1.0    Use of goods and services  22105 Travel - Transport  2210511 Local travel cost  Output   00004   Four multi stake-holders fora organised by the end of Dec. 2014   Yr.1   Yr.2   Yr.3   7    Activity   000001   Organise four multi stake-holders for a for Accra working group on urban and peri   1.0   1.0   1.0   7    Use of goods and services  22105 Travel - Transport   1   1   1   1   1    Use of goods and services  22105 Travel - Transport   2   Travel - Transport   1   1   1   1   1    Use of goods and services  22105 Travel - Transport   2   Travel - Transport   3   Travel - Transport   3   Travel - Transport   3   Travel - Transport   3   Trave	Activity (			1.0	1.0	1.0	6,000
22105 Travel - Transport 2210511 Local travel cost  Activity   000006   Engage 10 AEA's to collect data on agro input suppliers in the metropolis by the end   1.0   1.0   1.0   1.0   5.  Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Activity   000007   Train 32 MOFA staff on proper record keeping and management practices by Dec.   1.0   1.0   1.0   1.0   1.0    Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Output   0004   Four multi stake-holders for a organised by the end of Dec. 2014   Yr.1   Yr.2   Yr.3   7.1   Yr.3	Activity it			1.0	1.0	I.U   	5,000
Activity   000006   Engage 10 AEA's to collect data on agro input suppliers in the metropolis by the end   1.0   1.0   1.0   1.0   5    Use of goods and services   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   221051   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   221	Use of g	goods and					5,000
Activity   000006   Engage 10 AEA's to collect data on agro input suppliers in the metropolis by the end   1.0   1.0   1.0   1.0    Use of goods and services   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   Travel - Transport   2210511   Local travel cost   22105   December 22105   22105	2		·				5,000
Use of goods and services  22105 Travel - Transport  2210511 Local travel cost  Activity   000007   Train 32 MOFA staff on proper record keeping and management practices by Dec.   1.0   1.0   1.0   1.0   1.0    Use of goods and services  22105 Travel - Transport  2210511 Local travel cost  Output   0004   Four multi stake-holders for a organised by the end of Dec. 2014   Yr.1   Yr.2   Yr.3   7    Activity   000001   Organise four multi stake-holders for a for Accra working group on urban and peri   1.0   1.0   1.0   7    Use of goods and services  22105 Travel - Transport   1   1   1   1    Use of goods and services   7   7   7   7   7   7   7   7   7							5,000
22105 Travel - Transport 2210511 Local travel cost  Activity   000007   Train 32 MOFA staff on proper record keeping and management practices by Dec.   1.0   1.0   1.0   1.0    Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Output   0004   Four multi stake-holders for a organised by the end of Dec. 2014   Yr.1   Yr.2   Yr.3   7    Activity   000001   Organise four multi stake-holders for a for Accra working group on urban and peri   1.0   1.0   1.0   7    Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Other expense   5    Other expense   5    Other expense   5    National   1020209   2.9   Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget	Activity 0	000006		1.0	1.0	1.0	5,000
2210511 Local travel cost  Activity   000007   Train 32 MOFA staff on proper record keeping and management practices by Dec.   1.0	Use of g	goods and	d services				5,000
Activity   000007	2	22105	Travel - Transport				5,000
Use of goods and services  22105 Travel - Transport  2210511 Local travel cost  Output 0004 Four multi stake-holders for a organised by the end of Dec. 2014 Yr.1 Yr.2 Yr.3 7  Activity 000001 Organise four multi stake-holders for a for Accra working group on urban and peri 1.0 1.0 1.0 1.0 7  Use of goods and services  22105 Travel - Transport  2210511 Local travel cost  Other expense 5  Other expense 5  Validonal 1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget		2210					5,000
22105 Travel - Transport 2210511 Local travel cost  Output 0004 Four multi stake-holders for a organised by the end of Dec. 2014 Yr.1 Yr.2 Yr.3 7  Activity 000001 Organise four multi stake-holders for a for Accra working group on urban and peri 1.0 1.0 1.0 1.0 7  Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Other expense 5  bjective 010202   2. Improve public expenditure management   2. Improve public expenditure management   5  National 1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget	Activity	000007		1.0	1.0	1.0	1,000
2210511 Local travel cost  Output 0004 Four multi stake-holders for a organised by the end of Dec. 2014 Yr.1 Yr.2 Yr.3 7  Activity 000001 Organise four multi stake-holders for a for Accra working group on urban and peri 1.0 1.0 1.0 1.0 7  Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Other expense 5  bjective 010202   2. Improve public expenditure management   2. Improve public expenditure management   5. Improve public expenditure   5. Improve public expenditure   5. Improve public expenditure   5. Improve public expenditure   5. Improve public expenditure   5. Improve public expenditure   5. Improve public expenditure   5. Improve public expenditure   5. Improve public expenditure   5. Improve public expenditure	Use of g	goods and	d services				1,000
Output 0004   Four multi stake-holders for a organised by the end of Dec. 2014   Yr.1 Yr.2 Yr.3   7  Activity 000001   Organise four multi stake-holders for a for Accra working group on urban and peri	2	22105	Travel - Transport				1,000
Activity 000001 Organise four multi stake-holders for a for Accra working group on urban and peri 1.0 1.0 1.0 7  Use of goods and services 22105 Travel - Transport 2210511 Local travel cost  Other expense  bjective 010202   2. Improve public expenditure management  Vational 1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget	_	2210	511 Local travel cost				1,000
Activity 000001 Organise four multi stake-holders for a for Accra working group on urban and peri 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Output 000	)4	Four multi stake-holders fora organised by the end of Dec. 2014			Yr.3	7,200
22105 Travel - Transport 2210511 Local travel cost  Other expense  5  bjective 010202   2. Improve public expenditure management   5  National 1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget	Activity	000001				1.0	7,200
22105 Travel - Transport 2210511 Local travel cost  Other expense  bjective 010202   2. Improve public expenditure management   5  National 1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget	lise of o	noods and	d services				7,200
2210511 Local travel cost  Other expense 5  bjective 010202   2. Improve public expenditure management   5  National 1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget							7,200 7,200
bjective 010202   2. Improve public expenditure management   5  National   1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget   5			•				7,200
bjective 010202   2. Improve public expenditure management   5			2 2555. 3470.000	Oth	ner expe	nse	5,000
National   1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget	bjective 010	)202	2. Improve public expenditure management	O.I.	.s. oape		
11020200	_		2.9. Adopt a comprehensive Integrated Financial Management Information System (IFI	VIS) for effective	e budaet		5,000
Strategy ———— management		10209	management megrated rinancial management information system (iri		- Judget		5,000
Output 0001   Improving of public expenditure management   Yr.1 Yr.2 Yr.3   5	Output 000	)1	Improving of public expenditure management			Yr.3	5,000

Activity 000006	General expenses	1.0	1.0	1.0	5,000
Miscellaneous othe	er expense				5,000
<b>28210</b> (	General Expenses				5,000
2821008	8 Awards & Rewards				5,000
				Amo	unt (GH¢)
nstitution 01	General Government of Ghana Sector			12220	(322)
runding 1220	0 IGF-Retained	Total	By Fund	ding	40,000
unction Code 70421	Agriculture cs		<u> </u>		.,
	l———————————			- — — — —	_!
ocation Code 03043	300 Accra Metropolis - Accra	Otl	her expe	nse	40,000
		Oti	her expe	nse	40,000
	Accra Metropolis - Accra  Improve institutional coordination for agriculture development	Otl	her expe	nse	40,000
ojective 030107   7.				nse	
Djective 030107 7.  Validitional 3010702 7.  Urategy disconnection of the control	Improve institutional coordination for agriculture development  2 Develop framework for synergy among projects, and strengthen framework			nse	40,000
ojective 030107   7.  Iational 3010702   7.  trategy   di	Improve institutional coordination for agriculture development  2 Develop framework for synergy among projects, and strengthen framework iverse stakeholders in the sector	for coordinating activ	ities among	T       =	40,000
bjective 030107   7. National 3010702   7. Strategy   di	Improve institutional coordination for agriculture development  2 Develop framework for synergy among projects, and strengthen framework iverse stakeholders in the sector  In a farmers day organised for the farmers by the end of Dec. 2014  Organise one farmers day by the end of Dec. 2014	for coordinating activ	ities among Yr.2	Yr.3 1	40,000 40,000 40,000
bjective 030107   17. National 3010702   7. Strategy   00002   000001   0000001   0000000000	Improve institutional coordination for agriculture development  2 Develop framework for synergy among projects, and strengthen framework iverse stakeholders in the sector  In a farmers day organised for the farmers by the end of Dec. 2014  Organise one farmers day by the end of Dec. 2014	for coordinating activ	ities among Yr.2	Yr.3 1	40,000 40,000 40,000 40,000

						Amou	ınt (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	13836	<del>-</del> '	POOLED	Total	By Fund	ding_	130,517
Function Code	70421		Agriculture cs 				
Organisation	101060	00001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Depa	artment of Agri	icultureG	reater Accra	
Location Code	030430	00	Accra Metropolis - Accra				
			Use	of goods a	nd servi	ces	82,517
Objective 03010	01   1. <i>I</i>	mprove a	agricultural productivity				
National 30102 Strategy	209 2.9	Deve	op institutional capacity to support commercial scale agro-processing and	d buffer stock m	anagement		46,100
Output 0001			ciaries provided with agricultural technologies and appropriate services by Dec. 2014	Yr.1 1	Yr.2 1	Yr.3	41,500
Activity 000	0001	ain 200	vegetable farmers on correct usuage of agro chemicals and fertilizers	1.0	1.0	1.0	2,500
Use of goo	ods and se	ervices					2,500
221	<b>107</b> Tr	aining -	Seminars - Conferences				2,500
	2210709						2,500
Activity 000			airtime/radio programme to educate crop farmers on the use of improved ties by Dec 2014	1.0	1.0	1.0	2,500
ū	ods and se		0.1				2,500
221		•	Seminars - Conferences Education & Sensitization				2,500
Activity 000	0003 Pi	ovide ac	lequate and effective extension knowledge in livestock	1.0	1.0	1.0	2,500 1,000
	D	ec 2014	ent,record keeping and financial management for 200 livestock farmers				
Use of goo							1,000
221		Ū	Seminars - Conferences				1,000
			Education & Sensitization	4.0	4.0		1,000
Activity 000		ept,2014	vegetables sellers on proper washing and handling of vegetables by	1.0	1.0	1.0	2,500
Use of goo	ods and se	ervices					2,500
221		•	Seminars - Conferences				2,500
			Education & Sensitization				2,500
Activity 000			foodstuff sellers on proper storage to reduce post harvest losses during by the end of Dec 2014	1.0	1.0	1.0	3,500
Use of goo	ods and se	ervices					3,500
221	<b>107</b> Tr	aining -	Seminars - Conferences				3,500
	2210711	Public E	Education & Sensitization				3,500
Activity 000		ducate 2 ec 2014	40 farmers on group strengthering and conflict management by the end of	1.0	1.0	1.0	3,000
Use of goo	ods and se	ervices					3,000
221	<b>107</b> Tr	aining -	Seminars - Conferences				3,000
	2210711	Public E	Education & Sensitization				3,000
Activity 000			elected farmers in the installation operation and maintenance of small ation pumping machines by Dec 2014	1.0	1.0	1.0	1,500
_	ods and se	ervices					1,500
221		•	Seminars - Conferences				1,500
1000			Education & Sensitization				1,500
Activity 000			00 selected farmer households in water harvesting and agricultutal water ent technologies by Dec 2014	1.0	1.0	1.0	1,500
Use of goo	ods and se	ervices					1,500
221	<b>107</b> Tr	aining -	Seminars - Conferences				1,500
			Education & Sensitization				1,500
Activity 000	00 <u>12</u> Tr	ain 140 i	foodstuff traders in proper packaging of their waves by the end of Dec 201	4 1.0	1.0	1.0	3,000
Use of goo	ods and se	ervices					3,000
221	<b>107</b> Tr	aining -	Seminars - Conferences				3,000
	2210711	Public E	Education & Sensitization				3,000

ODJEC		, ORGANISATION, SOURCE OF FUND AND PI	MOM	11,	201	L <b>4</b>
Activity	000015	Organise 2 public forum for 80 butchers on meat handling by Dec 2014	1.0	1.0	1.0	1,500
l lse o	of goods an	nd services				1,500
0000	22107	Training - Seminars - Conferences				1,500
		711 Public Education & Sensitization				1,500
Activity	000016	Carry out 2 demonstration on soyabean processing and utilisation for 60 women by	1.0	1.0	1.0	1,000
Activity	1000010	Dec 2014	1.0	1.0	1.01 	
Use o	of goods an	d services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210	711 Public Education & Sensitization				1,000
Activity	000017	Educate 400 farmers on food safety during pre-harvest and post harvest to ensure wholesomness of the food item in the markets by Dec 2014	1.0	1.0	1.0	5,000
l Ise o	of goods an	nd services				5,000
030 0	22107	Training - Seminars - Conferences				5,000
		711 Public Education & Sensitization				•
A otivity:	_	Create awareness for 200 farmers on non-traditional farming such as snail	1.0	1.0	4.0	5,000
Activity	000018	mushroom and grass cutter rearing Dec 2014	1.0	1.0	1.0	5,000
Use o	of goods an	d services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210	711 Public Education & Sensitization				5,000
Activity	000019	Organise 8 radio programmes on local radio stations as platform to educate the	1.0	1.0	1.0	8,000
•	<u> </u>	general public on agric issues including urban and peri-urban agriculture by Dec 2014	-		····	
Use o	of goods an	nd services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210	711 Public Education & Sensitization				8,000
Output 0	0002	legislation and policy to regulate Urban and Peri Urban agriculture development by Dec 2014	Yr.1 1	Yr.2 1	Yr.3	4,600
Activity	000001	Develop legeislation and policy to rehulate UPA and review of agriculture related	1.0	1.0	1.0	1,500
		— bye -laws by DEC 2013			L	
Use o	of goods an	nd services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210	711 Public Education & Sensitization				1,500
Activity	000002	Develop marketing guidelines for urbsn vegetable producers in AMA by DEC2013	1.0	1.0	1.0	600
Uso	of goods an	nd services				600
036.0	•					600
	22107	Training - Seminars - Conferences				600
. —	1	7711 Public Education & Sensitization				600
Activity	000003	Liase with metropolitan authorities to zone lands within urban and peri-urban areas for agricultural activities at the end of Dec 2014	1.0	1.0	1.0	2,500
Use o	of goods an	d services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210	711 Public Education & Sensitization				2,500
1-:	20105	5. Promote livestock and poultry development for food security and income				
_	30105					14,640
National 3 Strategy	010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled dis	eases			14,640
	0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2014	Yr.1	Yr.2	Yr.3	=== <u>-</u> 6,140
			1	1	1	
Activity	000001	Organize public educations on anti rabies by Dec 2014	1.0	1.0	1.0	3,700
Use o	of goods an	d services				3,700
	22107	Training - Seminars - Conferences				3,700
	2210	711 Public Education & Sensitization				3,700
Activity	000003	conduct four(4) sensitization programme on 12,PPR and CBPP Vacination for 20,000 local poultry and 5,000 livestock respectively by Dec. 2014	1.0	1.0	1.0	2,440
Haa -	of goods s-					0.440
Use o	•	d services				2,440
	22107	Training - Seminars - Conferences				2,440
	¬	1711 Public Education & Sensitization	*7 -	*7 -	, ,	2,440
Output 0	0002	5000 small ruminants and 500 cattles vaccinated against scheduled disease by Dec 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1 — —	.———

ODJECTIVE	, ORGANISATION, SOURCE OF FUND AN	DIKIOKI	ц,	∠∪.	L4
Activity 000001	Vaccinate 4000 small ruminant(sheep&goats)against PPR by Dec 2014	1.0	1.0	1.0	3,000
Use of goods and	d services				3,000
22107	Training - Seminars - Conferences				3,000
2210	711 Public Education & Sensitization				3,000
Activity 000002	vacinate 250 cattle against CBPP and brucellosis by Dec. 2014	1.0	1.0	1.0	1,000
Use of goods and					1,000
22107	Training - Seminars - Conferences				1,000
	711 Public Education & Sensitization	—		<u> </u>	1,000
Output 0003	15,000 local birds vacinated against new castle by Dec 2014	Yr.1	Yr.2 1	Yr.3   1 ——	3,000
Activity 000001	vacinate 15000 local birds against newcastle disease by Dec.2014	1.0	1.0	1.0	3,000
Use of goods and	d services				3,000
22107	Training - Seminars - Conferences				3,000
2210	711 Public Education & Sensitization				3,000
Output 0004	500 livestock and poultry farmers provided with technologies by Dec 2014	Yr.1	Yr.2 1	Yr.3	1,500
Activity 000001	Educate 100 livestock farmers on zoonotic diseases by Dec. 2014	1.0	1.0	1.0	1,500
11				<u> </u>	
Use of goods and					1,500
22107	Training - Seminars - Conferences				1,500
2210	711 Public Education & Sensitization				1,500
Objective 030107	7. Improve institutional coordination for agriculture development				20,000
National 3010702 Strategy	7.2 Develop framework for synergy among projects, and strengthen framework for diverse stakeholders in the sector	or coordinating activ	ities among		20,000
Output 0003	8400 farm and home visits conducted by the end of Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	30 staff conducted 240 farm and home visits each by Dec. 2014	1.0	1.0	1.0	20,000
Use of goods and	d services				20,000
22105	Travel - Transport				20,000
2210	511 Local travel cost				20,000
Objective 030502	2. Encourage appropriate land use and management			\i	
National 3010702	7.2 Develop framework for synergy among projects, and strengthen framework for	or coordinating activ	ities among		1,777
Strategy	diverse stakeholders in the sector				1,777
Output 0001	320 Crop farmers trained on land use and management by Dec 2014	Yr.1	Yr.2	Yr.3	1,777
Activity 000001	Train 320 crop farmers on land use and management by Dec 2014	1.0	1.0	1.0	1,777
Use of goods and	d services				1,777
22107	Training - Seminars - Conferences				1,777
	701 Training Materials				1,777
2210	or maning materials	Non Finar	ncial Ass	ets	48,000
Objective 050303	3. Promote the use of ICT in all sectors of the economy			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
National 5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and extern	al demands			48,000
Strategy	 	=		!	48,000
Output 0002	Basic data equipment provided by Dec 2014	Yr.1	Yr.2 1	Yr.3   1 — —	48,000
Activity 000001	Procure two projector and its accessories for the department by Dec. 2014	1.0	1.0	1.0	38,400
Fixed Assets					38,400
31122	Other machinery - equipment				38,400
3112	208 Computers and Accessories				38,400
Activity 000002	Procure 2 laptop by Dec. 2014	1.0	1.0	1.0	1,800
Fixed Assets					1,800
				I .	.,550

20	01	4

			Total Co	st Centr	e [	785,582
	3112	213 Bidding Machine				800
	31122	Other machinery - equipment				800
Fixed	Assets					800
Activity	000006	Two biding machine by Dec. 2014	1.0	1.0	1.0	800
		208 Computers and Accessories				2,000
	31122	Other machinery - equipment				2,000
Fixed	Assets					2,000
Activity	000005	Two desktop computer by Dec. 2014	1.0	1.0	1.0	
		218 Photocopier Machine				3,000
	31122	Other machinery - equipment				3,000
Fixed	Assets					3,000
Activity	000004	Procure of photocopier machine by Dec. 2014	1.0	1.0	1.0	
		211 Scanner				2,000
	31122	Other machinery - equipment				2,000
Fixed	Assets					2,000
Activity	000003	Purchase of scanner by Dec. 2014	1.0	1.0	1.0	
	3112	208 Computers and Accessories				1,800
	31122	Other machinery - equipment				1,800

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70133	Central GoG	<u>Total</u>	By Fund	ding	397,715
<b>Function Code</b>	70133	Overall planning & statistical services (CS)				I
Organisation	1010702001	Accra Metropolitan Assembly - Accra_Physical Planning_	Town and Country	Planning	Greater Accra	
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
	<u>'</u>	Compens	sation of emplo	oyees [G	FS]	355,412
Objective 000000	Compensat	ion of Employees	•	, .		355,412
National 000000	Ompensar	tion of Employees				
Strategy		===========	==,			355,412
Output 0000	. <u> </u>		Yr.1 0	<b>Yr.2</b> 0	Yr.3   0 — —	355,412
Activity 000	000		0.0	0.0	0.0	355,412
Wages and	Salaries					355,412
211	10 Establish	ed Position				355,412
	<b>2111001</b> Establi	shed Post				355,412
			lse of goods a	nd servi	ces	37,049
Objective 010202	'—' <u> </u>	public expenditure management				37,049
National 102020 Strategy	9 2.9. Adopt	t a comprehensive Integrated Financial Management Information System Int	em (IFMIS) for effectiv	e budget	, — — 	37,049
Output 0001	Town & Cot 2014	untry Planning Administration Over Head Expenses properly manage	d in Yr.1	Yr.2 1	Yr.3	37,049
Activity 000	001 Materials		1.0	1.0	1.0	13,965
Use of good	ds and services					13,965
2210		- Office Supplies				13,965
	2210101 Printed	Material & Stationery				13,965
Activity 000	003 Maintenai	nce	1.0	1.0	1.0	3,084
Use of good	ds and services					3,084
2210	06 Repairs -	Maintenance				3,084
		nance of General Equipment				3,084
Activity 000	0 <u>04</u> Travel & 1	Transport	1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
2210		•				20,000
	<b>2210505</b> Runnin	g Cost - Official Vehicles				20,000
			Non Fina	ncial Ass	ets	5,254
Objective 050605	5. Promote	well structured and integrated urban development				5,254
National 506020 Strategy	2.1 Develop	appropriate planning models, simplified operational procedures and	planning standards f	or land use		5,254
Output 0001	Ensure 70%	attainment of a one stop developmen/ building permitting	Yr.1	Yr.2	Yr.3	5,254
Activity 000	006 Purchase	of 2 Computers & acessories and other equipment	1.0	1.0	1.0	5,254
Fixed Asse	te					
311:		chinery - equipment				5,254 5,254
		iters and Accessories				
	JI IZZUO COMPL	iters and Accessories				5,254

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding_	406,070
Function Code	70133	Overall planning & statistical services (CS)				<del>-</del> 1
Organisation	1010702001	Accra Metropolitan Assembly - Accra_Physical Planning_Town	and Country	Planning	Greater Accra	<u> </u>
Location Code	0304300	Accra Metropolis - Accra				
Zocanon conc	0304300	Compensation	n of omple	OVOCE [G	EQ1	79,800
Objection 00000	Compensa	tion of Employees	on or empi	oyees [G	roj	79,800
Objective 00000						79,800
National 00000	00 Compensa	tion of Employees				79,800
Strategy Output 0000	-,		Yr.1	Yr.2	Yr.3	79,800
Output 10000			0	0	0	73,000
Activity 000	0000		0.0	0.0	0.0	79,800
Wages and	d Salaries					79,800
211		nd salaries in cash [GFS]				79,800
	2111208 Funera	al Grants				2,400
	2111215 Ration					25,000
	2111226 Duty A 2111242 Travel					30,000 2,400
		n Service Allowance				20,000
		Use o	of goods a	nd servi	ces	275,720
Objective 01020	2. Improve	public expenditure management			<u> </u>	129 720
National 10202	09 <b>2.9. Adop</b>	t a comprehensive Integrated Financial Management Information System (IF	MIS) for effectiv	re budget		128,720
Strategy	manageme				الـــ	128,720
Output 0001	Town & Co 2014	untry Planning Administration Over Head Expenses properly managed in	Yr.1 1	Yr.2 1	Yr.3	128,720
Activity 000	0001 Materials		1.0	1.0	1.0	20,060
Han of man	ddi					
Use or goo <b>221</b>	ods and services  Materials	- Office Supplies				20,060 20,060
		d Material & Stationery				20,060
Activity 000	0002 Utilities		1.0	1.0	1.0	32,600
					<u> </u>	
ū	ds and services					32,600
221	<ul><li>02 Utilities</li><li>2210201 Electri</li></ul>	oity charges				32,600
	<b>2210201</b> Electric					24,000 8,400
	<b>2210204</b> Postal					200
Activity 000	0003 Maintena	nce	1.0	1.0	1.0	40,060
Use of ano	ds and services					40,060
221		Maintenance				40,060
		enance of General Equipment				40,060
Activity 000	0004 Travel &	Transport	1.0	1.0	1.0	36,000
Use of goo	ds and services					36,000
221		•				36,000
		ng Cost - Official Vehicles				36,000
Objective 05060	5 5. Promote	well structured and integrated urban development				147,000
National 50602	01 2.1 Develo	p appropriate planning models, simplified operational procedures and plann	ing standards f	or land use	;	147,000
Strategy Output 0001	Ensure 70%	distainment of a one stop developmen/ building permitting	Yr.1	Yr.2	Yr.3	147,000
5 anpar 1000 1	= =		1 1	1	1	171,000

Activity 000001 Organise 24 Sub-Technical Committee meetings			· · · · · · · · · · · · · · · · · · ·	
	1.0	1.0	1.0	66,000
Use of goods and services				66,000
22107 Training - Seminars - Conferences				66,000
2210708 Refreshments				66,000
Activity 00002 Undertake 6 joint inspections to ensure developers adhere to strict building regulations	1.0	1.0	1.0	5,400
regulations			<u> </u>	
Use of goods and services				5,400
22107 Training - Seminars - Conferences			·	5,400
2210708 Refreshments				5,400
Activity 000003 Scanning of old layouts	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22101 Materials - Office Supplies				5,000
2210101 Printed Material & Stationery				5,000
Activity 000004 update and revise 70% Planning schemes	1.0	1.0	1.0	40,000
Use of goods and services				40,000
22101 Materials - Office Supplies				40,000
2210101 Printed Material & Stationery				40,000
Activity 00005 Improve Communication with Clients throught SMS	1.0	1.0	1.0	30,600
Use of goods and services				30,600
22107 Training - Seminars - Conferences				30,600
2210711 Public Education & Sensitization				30,600
	Oth	er exper	nse	950
bjective 010202 2. Improve public expenditure management		•	ļ <sub>.</sub> — —	
Vational 1020209   2.9. Adopt a comprehensive Integrated Financial Management Information System (IFM	IIS) for effective	budget		950
trategy management				950
Output 0001 Town & Country Planning Administration Over Head Expenses properly managed in 2014	Yr.1	Yr.2	Yr.3	950
	1	1	1 -	
Activity 00005 Insurance, Renewal & Roadworthy			1.0	
Activity 000005 Insurance, Renewal & Roadworthy  Miscellaneous other expense	1	1	1.0	950
	1	1	1.0	95 <i>0</i> 950
Miscellaneous other expense	1	1	1.0	950 950 950
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation	1.0	1.0		950 950 950 950
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  biactive 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency	1 1.0 Non Finan	1 1.0 ncial Ass		950 950 950 950 49,600
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency	1 1.0 Non Finan	1 1.0 ncial Ass		950 950 950 950 49,600
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation	1 1.0 Non Finan	1 1.0 ncial Ass		950 950 950 950 49,600
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy	1 1.0 Non Finan	1 1.0 ncial Ass		950 950 950 950 49,600 49,600
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy	1 1.0 Non Finan	1 1.0 1.0 ncial Ass	ets	950 950 950 950 49,600
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy	1 1.0  Non Finan cient, timely, ef	1 1.0 1.0 Acial Ass	ets	950 950 950 950 49,600 49,600
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy  Dutput 0001   Renovation, Digitization of planning Scheme and Refurbishment    Activity 000001   Renovation of Office Accommodation	1 1.0  Non Financient, timely, ef	1 1.0 1.0  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass	ets	950 950 950 950 49,600 49,600 49,600 15,000
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy  Output 0001   Renovation, Digitization of planning Scheme and Refurbishment    Activity 000001   Renovation of Office Accommodation	1 1.0  Non Financient, timely, ef	1 1.0 1.0  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass	ets	950 950 950 950 49,600 49,600 49,600 15,000
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy  Dutput 0001   Renovation, Digitization of planning Scheme and Refurbishment  Activity 000001   Renovation of Office Accommodation  Fixed Assets  31111   Dwellings	1 1.0  Non Financient, timely, ef	1 1.0 1.0  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass	ets	950 950 950 950 49,600 49,600 49,600 15,000
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy  Dutput 0001   Renovation, Digitization of planning Scheme and Refurbishment  Activity   000001   Renovation of Office Accommodation  Fixed Assets  31111   Dwellings 3111101   Buildings	Non Financient, timely, ef	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Yr.3 1 1.0	950 950 950 950 49,600 49,600 49,600 15,000 15,000 15,000
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy  Output 0001   Renovation, Digitization of planning Scheme and Refurbishment  Activity 000001   Renovation of Office Accommodation  Fixed Assets  31111   Dwellings	1 1.0  Non Financient, timely, ef	1 1.0 1.0  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass  Incial Ass	ets	950 950 950 950 49,600 49,600 49,600 15,000
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy  Dutput 0001   Renovation, Digitization of planning Scheme and Refurbishment  Activity   000001   Renovation of Office Accommodation  Fixed Assets  31111   Dwellings 3111101   Buildings	Non Financient, timely, ef	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Yr.3 1 1.0	950 950 950 950 49,600 49,600 49,600 15,000 15,000 15,000
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy  Output 0001   Renovation, Digitization of planning Scheme and Refurbishment  Activity 000001   Renovation of Office Accommodation  Fixed Assets  31111   Dwellings  3111101   Buildings  Activity   000002   Digitization of Planning Scheme	Non Financient, timely, ef	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Yr.3 1 1.0	950 950 950 950 49,600 49,600 49,600 15,000 15,000 15,000 18,000
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation strategy  Dutput 0001   Renovation, Digitization of planning Scheme and Refurbishment  Activity   000001   Renovation of Office Accommodation  Fixed Assets  31111   Dwellings  3111101   Buildings  Activity   000002   Digitization of Planning Scheme	Non Financient, timely, ef	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Yr.3 1 1.0	950 950 950 950 950 49,600 49,600 49,600 15,000 15,000 15,000 18,000 18,000
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency  National 7020103   1.3 Strengthen existing sub-district structures to ensure effective operation  Btrategy Dutput 0001   Renovation, Digitization of planning Scheme and Refurbishment  Activity 000001   Renovation of Office Accommodation  Fixed Assets  31111   Dwellings  3111101   Buildings  Activity   000002   Digitization of Planning Scheme	Non Financient, timely, ef	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Yr.3 1 1.0	950 950 950 950 950 49,600 49,600 49,600 15,000 15,000 18,000 18,000 18,000 15,000
Miscellaneous other expense  28210 General Expenses 2821001 Insurance and compensation  Dijective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency  Insurance and service delivery  Insurance and service delivery  Insurance and service delivery  Insurance and service delivery  Insurance and Refurbishment  In	Non Financient, timely, ef	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Yr.3 1 1.0	950 950 950 950 950 49,600 49,600 49,600 15,000 15,000 15,000 18,000 18,000 18,000 3,000
Miscellaneous other expense  28210 General Expenses  2821001 Insurance and compensation  bjective 070402	Non Financient, timely, ef	1 1.0 1.0 1.0 1.0	ets	950 950 950 950 950 49,600 49,600 49,600 15,000 15,000 18,000 18,000 18,000 16,600
Miscellaneous other expense  282100 General Expenses  2821001 Insurance and compensation  bjective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency National 7020103   7.3 Strengthen existing sub-district structures to ensure effective operation Strategy Output 0001   Renovation, Digitization of planning Scheme and Refurbishment  Activity   000001   Renovation of Office Accommodation  Fixed Assets  31111   Dwellings  3111101   Buildings  Activity   000002   Digitization of Planning Scheme  Fixed Assets  31122   Other machinery - equipment  3112208   Computers and Accessories  3112209   Uninterruptible Power Supply (UPS)	Non Financient, timely, ef	1 1.0 1.0 1.0 1.0	ets	950 950 950 950 950 49,600 49,600 49,600 15,000 15,000 18,000 18,000 18,000 3,000

2014

Total Cost Centre 803,785

						Aı	mount (GH¢)
Institution	01	General Government of Ghana Sector					, , , ,
Funding	11001	Central GoG		Total	By Fund	ling	1,062,145
<b>Function Code</b>	70540	Protection of biodiversity and lands	cape				
Organisation	1010703001	Accra Metropolitan Assembly - Accr	a_Physical Planning_Parks and (	Garden	s_Greater /	Accra	
Location Code	0304300	Accra Metropolis - Accra					
			Compensation of	empl	loyees [G	FS]	1,062,145
Objective 00000	Compensat	ion of Employees					1,062,145
National 000000 Strategy	00 Compensat	ion of Employees					1,062,145
Output 0000	7			Yr.1	Yr.2	Yr.3	1,062,145
	<u> </u>			0	0	0 _	
Activity 000	000			0.0	0.0	0.0	1,062,145
Wages and	d Salaries						1,062,145
211	10 Establishe	ed Position					1,062,145
	2111001 Establi	shed Post					1,062,145

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	ding	45,000
<b>Function Code</b>	70540	Protection of biodiversity and landscape		<u> </u>		,
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks	and Gardens	Greater	Accra	
O'gamsanon	L — — — ·					
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Use o	of goods a	nd servi	ces	40,000
Objective 010202	2. Improve	public expenditure management			ļ. — —	10,360
National 102020 Strategy	2.5. Ensur	e effective financial oversight over state-owned-enterprises				10,360
Output 0001	Overhead E	xpenditure of Parks and Gardens Properly Implemented by 31.12.2014	Yr.1	Yr.2	Yr.3	10,360
Activity 0000	001 Materials		1.0	1.0	1.0	1,800
Use of good	ds and services					1,800
2210		- Office Supplies				1,800
		Material & Stationery				1,200
		Facilities, Supplies & Accessories				600
Activity 0000	002 Utilities		1.0	1.0	1.0	1,560
_	ds and services					1,560
2210						1,560
	<b>2210202</b> Water <b>2210203</b> Teleco	mmunications				1,200 360
Activity 0000			1.0	1.0	1.0	2,000
Use of goor	ds and services					2,000
2210		Maintenance				2,000
:		nance of Machinery & Plant				2,000
Activity 0000	704 Travel and	d Transport	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210		•				5,000
	<b>2210505</b> Runnin	g Cost - Official Vehicles				5,000
Objective 030501	' <u>-</u> !	orest and land degradation			<u> </u>	25,000
National 305010 Strategy		urage reforestation of degraded forest and off-reserve areas through the Pl n programmes	antations Develo	opment and		25,000
Output 0001	1500 Trees	Planted along the Major Roads in Accra by 31.12.2014	Yr.1 1	Yr.2	Yr.3	25,000
Activity 0000	001 Tree plant	ing along the major roads in Accra	1.0	1.0	1.0	15,000
Use of good	ds and services					15,000
2210	06 Repairs -	Maintenance				15,000
	<b>2210615</b> Recrea					15,000
Activity 0000	) <u>02</u> Maintenar	nce of open spaces road Median and Shoulders	1.0	1.0	1.0	10,000
ū	ds and services					10,000
2210	•	Maintenance				10,000
		Driveways & Grounds				10,000
Objective 050402	<u>-                                     </u>	ecreational facilities and promote cultural heritage and nature conservation			as	4,640
National 504020	)1  2.1 Prome promoting	ote historic cultural heritage, and ensure the preservation of forest and nat tourism	ural reserves as	a way of		4,640
Strategy					'	
Output 0001	King Tackie	Square Landscaped by 31.12.2014	Yr.1 1	Yr.2	Yr.3 1	4,640

Use of goods and se	urvices .				4,64
ŭ	epairs - Maintenance				4,640
	Roads, Driveways & Grounds				4,64
2210001	Roads, Driveways & Grounds				
		Non Finar	ncial Ass	ets	5,00
Objective 030501 1. R	everse forest and land degradation				1,00
National 3050101 1.1 Strategy	Encourage reforestation of degraded forest and off-reserve areas throu- restation programmes	igh the Plantations Develo	opment and		1,00
Output 0001 1500	7 Trees Planted along the Major Roads in Accra by 31.12.2014	Yr.1	Yr.2 1	Yr.3 1	1,00
Activity 000003 Pu	urchase of tools	1.0	1.0	1.0	1,000
Fixed Assets					1,00
<b>31113</b> Ot	her structures				1,00
3111310	Landscaping and Gardening				1,00
	lpgrade the capacity of the public and civil service for transparent, accou	ntable, efficient, timely, e	ffective		
	ormance and service delivery				4,00
National 7040205 2.5 Strategy	Provide conducive working environment for civil servants	===			4,00
Output 0001 Park	ks & Gardens provided with Office Equipment	Yr.1	Yr.2	Yr.3	4,00
			1	1 🗀 —	
Activity 000001 P	ırchase of Furniture	1.0	1.0	1.0	
Fixed Assets					2,00
	her structures				2,00
	Furniture & Fittings				2,00
Activity 000002 P	ırchase Computer & Accessories	1.0	1.0	1.0	
Fixed Assets					2,00
<b>31122</b> Ot	her machinery - equipment				2,00
3112208	Computers and Accessories				2,00
		Total Co	ost Cent	re	1,107,14

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	<u>By Func</u>	<u>ding</u>	419,631
Function Code	71040	Family and children				
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Comr 	munity Developr	nent_Socia	d - — — — —	
Location Code	0304300	Accra Metropolis - Accra				
	<u> </u>	Compensat	tion of emplo	oyees [G	FS]	397,346
Objective 00000	Compensat	ion of Employees			<u> </u>	397,346
National 00000 Strategy	00 Compensa	tion of Employees				397,346
Output 0000	-, ===		Yr.1	Yr.2	Yr.3	
Output 10000	- =		0	0	0 –	397,346
Activity 000	000		0.0	0.0	0.0	397,346
Wages and	d Salaries					397,346
211	10 Establish	ed Position				397,346
	<b>2111001</b> Establi	shed Post				397,346
		Use	of goods a	nd servi	ces	22,285
Objective 07040	5. Strength	en institutions to offer support to ensure social cohesion at all levels of s	society			22,285
National 70405	03 5.3. Streng	gthen capacity development in social work and volunteerism				22,285
Strategy Output 0001	6 Socially o			Yr.2	Yr.3	=====
Output  0001			1	1	1 —	22,285
Activity 000	003 Acquire a	nd distribute child support item	1.0	1.0	1.0	3,500
Use of goo	ds and services					3,500
221		Seminars - Conferences				3,500
	<b>2210711</b> Public	Education & Sensitization				3,500
Activity 000	004 Facilitate	the identification and selection of hard core street children	1.0	1.0	1.0	4,587
Use of goo	ds and services					4,587
221	07 Training -	Seminars - Conferences				4,587
		Education & Sensitization				4,587
Activity 000	005 Provide p	rofessional counseling service to identified child labour victims / street	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221		Seminars - Conferences				10,000
	<b>2210711</b> Public	Education & Sensitization				10,000
Activity 000	006 Sensitize	petty traders or hawkers on importance of co-operative societies	1.0	1.0	1.0	4,198
Use of goo	ds and services					4,198
221		Seminars - Conferences				4,198
	<b>2210711</b> Public	Education & Sensitization				4,198

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<b>Total</b>	By Fund	ding	50,000
Function Code	71040	Family and children				
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Com WelfareGreater Accra	munity Developr	ment_Socia		
ocation Code	0304300	Accra Metropolis - Accra			- — —	
		Use	e of goods a	nd servi	ces	20,000
bjective 01020	2. Improve	public expenditure management			T — —	6,600
National 10202	09 2.9. Ador manageme	nt a comprehensive Integrated Financial Management Information Systement	(IFMIS) for effectiv	e budget	7;==	6,600
Output 0001	Social Wel	fare Department Overhead Administration Expenditure Properly ed in 2014	Yr.1	Yr.2	Yr.3	6,600
Activity 000	001 Utillities		1.0	1.0	1.0	900
Use of goo	ds and services					900
221						900
	2210202 Water					500
	<b>2210203</b> Teleco	ommunications				400
Activity 000	002 Materials		1.0	1.0	1.0	2,300
Use of goo	ds and services					2,300
221		s - Office Supplies				2,300
		d Material & Stationery				1,700
		Facilities, Supplies & Accessories				600
Activity 000	003 Maintena	ince	1.0	1.0	1.0	600
_	ds and services					600
221	•	Maintenance				600
		rs of Office Buildings				600
Activity 000	004 Cleaning		1.0	1.0	1.0	
Use of goo	ds and services					300
221	02 Utilities					300
	2210205 Sanita					300
Activity 000	005 Transpor	t and Travel	1.0	1.0	1.0	2,500
Use of goo	ds and services					2,500
221	05 Travel -	Transport				2,500
	2210510 Night	allowances				2,500
bjective 07040	5. Strength	en institutions to offer support to ensure social cohesion at all levels of	society		    — —	7,400
National 704056 Strategy	03 5.3. Stren	gthen capacity development in social work and volunteerism				7,400
Output 0001	6 Socially	oriented activities organised by 31.12.2014	Yr.1	Yr.2 1	Yr.3	7,400
Activity 000	001 Organise	Public Education on ILO-TBP and Child labour issues	1.0	1.0	1.0	2,900
Use of goo	ds and services					2,900
221	<b>07</b> Training	- Seminars - Conferences				2,900
		Education & Sensitization				2,900
Activity 000	002 Organise Manager	n Training Workshop for Youth Societies on Leadership and Conflict ment	1.0	1.0	1.0	4,500
_	ds and services					4,500
221	_	- Seminars - Conferences				4,500
	<b>2210711</b> Public	Education & Sensitization				4,500
bjective 07070	3. Enhance	ewomen's access to economic resources				6,000

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female National 7070302 businesses to the small and medium scale level 6.000 Strategy Socio-economic Status of 50 Women Enhanced by 31.12. 2014 Output 0001 Yr.1 Yr.2 Yr.3 6,000 1 1 Organise training for Women group leaders and youth in batik tie & dye making Activity 000001 1.0 1.0 6,000 1.0 Use of goods and services 6,000 22107 Training - Seminars - Conferences 6,000 2210711 Public Education & Sensitization 6,000 **Non Financial Assets** 30,000 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Objective 070402 30,000 2.5 Provide conducive working environment for civil servants National 7040205 30,000 Strategy Social Welfare Department Provided with Furniture and Fittings and Office Facillities 31.12.20124 0001 Yr.1 Yr.2 Yr.3 Output 27,770 Procure office furniture by 31.12.2014 000001 1.0 Activity 1.0 1.0 9,475 Fixed Assets 9,475 31131 Infrastructure assets 9,475 3113108 Furniture & Fittings 9,475 Procure Office Equipment December,2014 Activity 000002 1.0 1.0 1.0 18,295 Fixed Assets 18,295 31122 Other machinery - equipment 18,295 3112208 Computers and Accessories 7,500 3112209 Uninterruptible Power Supply (UPS) 1,750 3112210 Printer 4,000 3112212 Air Condition 2,200 3112215 Fan 425 3112219 Refrigerator 920 3112258 WIP - Other Assets 1,500 Office Accomodation Rehabilitated by December, 2014 0002 Yr.1 Yr.2 Yr.3 Output 2,230 1 1 1 Renovate Office Building Activity 000001 1.0 1.0 1.0 2,230

Fixed Assets	2,230
31111 Dwellings	2,230
3111101 Buildings	2,23
	Total Cost Centre 469,63

						Amo	ount (GH¢)
Institution	_		General Government of Ghana Sector	· ¬			
Funding	<b>=</b> .	001 620	Central GoG		By Fund	ling	263,317
Function C	Code		Community Development				_
Organisati	ion 10	10803001	Accra Metropolitan Assembly - Accra_Social Welfare & DevelopmentGreater_Accra	Community Develop	ment_Comn	- — — — —	
Location C	ode 03	04300	Accra Metropolis - Accra				
			Compe	ensation of empl	oyees [Gl	FS]	252,243
Objective	000000	Compensation	on of Employees			\ <sub>i</sub>	252,243
National Strategy	0000000	Compensati	on of Employees		_ — — —	· — -	252,243
	0000			Yr.1	Yr.2	Yr.3 0	252,243
Activity	000000	<u></u>		0.0	0.0	0.0	252,243
144	10.1	*					
vvag	es and Sala 21110	ırıes Establishe	d Position				252,243 252,243
		001 Establis					252,243
				Use of goods a	nd servi	ces	11,074
Objective	010202	2. Improve p	public expenditure management				
National	1020209		a comprehensive Integrated Financial Management Information Sy	ystem (IFMIS) for effecti	ve budget		114
Strategy		managemen		==,			114
Output	0001	Overhead Ex	xpenditure of Metro Community Development	Yr.1 1	Yr.2 1	Yr.3   1 — —	114
Activity	000001	Materials		1.0	1.0	1.0	114
Use	of goods an	d services					114
	22101	Materials -	Office Supplies				114
	2210	102 Office F	acilities, Supplies & Accessories				114
Objective	061201	1. Ensure co	-ordinated implementation of new youth policy			<u> </u>	3,460
	6120103	1.3. Equip	youth with employable skills				
Strategy Output	0001	15 Women a	rou[p leaders and 100 youth trained on employable skills	==	Yr.2	Yr.3	3,460 3,460
Output	10001	L		1	1	1 -	3,400
Activity	000001	Train 15 w	omen group leaders and 50 youth on basic (tye&dye)making	1.0	1.0	1.0	1,460
Use	of goods an	d services					1,460
	22107	•	Seminars - Conferences				1,460
A	_		Education & Sensitization en groups on effective book keeping and Revenue Mobilization	4.0	4.0	4.0	1,460
Activity	000003	Train woni	en groups on enecuve book keeping and kevende woomzadon	1.0	1.0	1.0	2,000
Use	of goods an	d services					2,000
	22107	J	Seminars - Conferences				2,000
,	2210	709 Allowan					2,000
Objective	070402		the capacity of the public and civil service for transparent, account and service delivery	table, efficient, timely, e	errective		7,500
	7040205	2.5 Provide	conducive working environment for civil servants				7,500
Strategy Output	0002	Staff Upgrad	ling and Training	Yr.1	Yr.2	Yr.3	7,500
Activity	000001	Train Staff	in ptoject management Skill	1.0	1.0	1.0	3,500
,	- <del></del>	_		-	-	<u> </u>	
Use	of goods an		2				3,500
	22107	: - Training • <b>710</b> Staff De	Seminars - Conferences				3,500
Activity	000002	_	on the use of computer (ICT)	1.0	1.0	1.0	3,500 2,000

2014	014
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	,		,		
Use of goods an	d services				2,000
22107	Training - Seminars - Conferences				2,000
2210	710 Staff Development				2,000
Activity 000003	Train Staff on advocacy & Communication	1.0	1.0	1.0	2,000
				L	
Use of goods an	d services				2,000
22107	Training - Seminars - Conferences				2,000
2210	710 Staff Development				2,000

Institution	01	General Government of Ghana Sector			AIIIU	unt (GH¢)
Funding		IGF-Retained	Total	By Fund	dina	50,300
Function Code	70620	Community Development		<u>Dy I uiii</u>	iting	00,000
Organisation	1010803001	Accra Metropolitan Assembly - Accra_Social Welfare & Commu DevelopmentGreater Accra	unity Develop	ment_Comn	nunity	
		Development_Oreater Accra			- — — — —	
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Use o	of goods a	nd servi	ces	30,300
Objective 01020	2. Improve	public expenditure management				11,360
		a comprehensive Integrated Financial Management Information System (IF.	MIS) for effectiv	e budget		11,360
	Overhead E	xpenditure of Metro Community Development	Yr.1	Yr.2	Yr.3	=======================================
			1	1	1	
Activity 000	001 Materials		1.0	1.0	1.0	2,970
Use of goo	ds and services					2,970
		- Office Supplies				2,970
		Material & Stationery				2,370
		Facilities, Supplies & Accessories	1.0	1.0	1.0	2,880
ricavity <u>1000</u>	002		1.0	1.0	I.0	
ū						2,880
		the shapes				2,880
						1,200 840
						840
		-	1.0	1.0	1.0	510
Use of goo	ds and services					510
_		Maintenance				510
	<b>2210603</b> Repairs	s of Office Buildings				410
-		nance of Machinery & Plant				100
Activity 000	004 Travel and	1 Transport	1.0	1.0	1.0	5,000
Use of goo						5,000
						5,000
		Travel & Transportation				5,000
Objective 03080	1     1. Manage v	vaste, reduce pollution and noise				2,020
National 308010 Strategy	05 1.5. Encou	rage the setting up of incentive packages for sanitation workers				2,020
Output 0001		plements	Yr.1	Yr.2	Yr.3	120
Activity 000	001 Purchase	of basic sanitary tools	1.0	1.0	1.0	120
11041119 1000	<u> </u>				L	
ū						120
		- Office Supplies				120
F		It in communities educated on Clean ,Save and Healthy environment by	Yr.1	Yr.2	Yr.3	120
Output 10002	31/12/14		11.1	1	1	1,900
Activity 000		adult education programme in 5 (five)sub-metropolitan areas for y members on the need to keep clean,safe and healthy environment	1.0	1.0	1.0	800
Use of goo	inding 12200 Inction Code 70620 Inction Code 1010803001 Inction Code 101080300					800
_		Seminars - Conferences				800
		Education & Sensitization				800
Activity 000		house to house education to resident in the 10 sub metro to keep clean healthy environment	1.0	1.0	1.0	800
Use of goo	ds and services					800

Training - Seminars - Conferences				80
0711 Public Education & Sensitization	4.0	4.0	4.0	80
Organise clean up exercise in rive sub-metro areas	1.0	1.0	1.0	
nd services				30
Training - Seminars - Conferences				30
0711 Public Education & Sensitization				30
1. Ensure co-ordinated implementation of new youth policy				7,32
1.3. Equip youth with employable skills				
"L============				
15 Women grou[p leaders and 100 youth trained on employable skills	Yr.1	Yr.2 1	Yr.3   1 — —	7,32
Train 15 women group leaders and 50 youth on basic (tye&dye)making	1.0	1.0	1.0	5,00
nd convices				5,00
				5,00 5,00
				5,00
Supervise and monitor the activities for 15 women groups and 50 train youth.	1.0	1.0	1.0	2,32
· <del>-</del>			L	
nd services				2,32
Training - Seminars - Conferences				2,32
				2,3
$\square$ 6. Ensure efficient internal revenue generation and transparency in local resource ma	nagement			9,60
6.9. Strengthen the revenue bases of the DAs				
70% of the populance educated on the need to pay fees and rate to the Assembly	Yr.1	Yr.2	Yr.3	======================================
	1	1	1 -	- — — — i – ————
Organise 22 audit education programmes for market women, fish processors and petty traders.	1.0	1.0	1.0	4,30
nd services				4,30
nd services Training - Seminars - Conferences				4,3( 4,3(
				4,30
Training - Seminars - Conferences	1.0	1.0	1.0	4,30 4,30
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.	1.0	1.0	1.0	4,30 4,30 5,30
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and	1.0	1.0	1.0	4,30 4,30 5,30 5,30
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  nd services	1.0	1.0	1.0	4,30 4,31 5,30 5,30 5,30
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Ind services  Training - Seminars - Conferences	1.0			4,3 4,3 5,3 5,3 5,3 5,3 5,3
Training - Seminars - Conferences  1711 Public Education & Sensitization  1 Organise house to house education for each submetro on the need to pay fees and rates.  1 raining - Seminars - Conferences  1 Public Education & Sensitization  1 2. Upgrade the capacity of the public and civil service for transparent, accountable, et	Non Finar	ncial Ass		4,30 4,3 5,30 5,30 5,30 5,30 20,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Ind services  Training - Seminars - Conferences  0711 Public Education & Sensitization	Non Finar	ncial Ass		4,30 4,3 5,30 5,30 5,30 5,30 20,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Ind services  Training - Seminars - Conferences  0711 Public Education & Sensitization  1 2. Upgrade the capacity of the public and civil service for transparent, accountable, ell performance and service delivery  1 2.2 Develop human resource development policy for the public sector	Non Finar	ncial Ass		4,34 4,3 5,36 5,36 5,36 5,30 20,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Ind services  Training - Seminars - Conferences  0711 Public Education & Sensitization	Non Finar	ncial Ass		4,34 4,3 5,36 5,36 5,36 5,3 20,00 20,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Ind services  Training - Seminars - Conferences  0711 Public Education & Sensitization  12. Upgrade the capacity of the public and civil service for transparent, accountable, ell performance and service delivery  12.2 Develop human resource development policy for the public sector	Non Finar	ncial Ass	sets [	4,34 4,3 5,36 5,31 5,3 20,00 20,00 20,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  1 2. Upgrade the capacity of the public and civil service for transparent, accountable, etc. performance and service delivery  2.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.	Non Finar	ncial Ass	sets	4,30 4,31 5,30 5,31 5,31 20,00 20,00 20,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Ind services  Training - Seminars - Conferences  0711 Public Education & Sensitization  12. Upgrade the capacity of the public and civil service for transparent, accountable, etcliperformance and service delivery  12.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings	Non Finar	ncial Ass	sets	4,34 4,3 5,36 5,36 5,36 20,00 20,00 20,00 4,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Ind services  Training - Seminars - Conferences  0711 Public Education & Sensitization  1 2. Upgrade the capacity of the public and civil service for transparent, accountable, ell performance and service delivery  1 2.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings  Infrastructure assets	Non Finar	ncial Ass	sets	4,34 4,33 5,36 5,36 5,36 5,31 20,00 20,00 20,00 4,00 4,00 4,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Indicates a services  Training - Seminars - Conferences  0711 Public Education & Sensitization  12. Upgrade the capacity of the public and civil service for transparent, accountable, ell performance and service delivery  12.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings  Infrastructure assets  3108 Furniture & Fittings	Non Finar  fficient, timely, es  Yr.1  1  1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,34 4,33 5,36 5,36 5,36 20,06 20,06 20,06 4,06 4,06 4,06 4,06 4,06
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Ind services  Training - Seminars - Conferences  0711 Public Education & Sensitization  1 2. Upgrade the capacity of the public and civil service for transparent, accountable, ell performance and service delivery  1 2.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings  Infrastructure assets	Non Finar	ncial Ass	sets	4,34 4,33 5,36 5,36 5,36 20,06 20,06 20,06 4,06 4,06 4,06 4,06 4,06
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Indicates a services  Training - Seminars - Conferences  0711 Public Education & Sensitization  12. Upgrade the capacity of the public and civil service for transparent, accountable, ell performance and service delivery  12.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings  Infrastructure assets  3108 Furniture & Fittings	Non Finar  fficient, timely, es  Yr.1  1  1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,30 5,30 5,30 5,30 5,30 20,00 20,00 4,00 4,00 4,00 4,00 4,00 8,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Indicates and services  Training - Seminars - Conferences  0711 Public Education & Sensitization  12. Upgrade the capacity of the public and civil service for transparent, accountable, etcliperformance and service delivery  12.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings  Infrastructure assets  3108 Furniture & Fittings  Purchase of Office Equipment	Non Finar  fficient, timely, es  Yr.1  1  1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,30 5,30 5,30 5,30 5,30 20,00 20,00 4,00 4,00 4,00 4,00 8,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Indicates a services  Training - Seminars - Conferences  0711 Public Education & Sensitization  12. Upgrade the capacity of the public and civil service for transparent, accountable, ell performance and service delivery  12.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings  Infrastructure assets  3108 Furniture & Fittings	Non Finar  fficient, timely, es  Yr.1  1  1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,34 4,36 5,36 5,36 5,36 20,00 20,00 4,00 4,00 4,00 4,00 8,00 8,00
Training - Seminars - Conferences  1711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Indicates and services  Training - Seminars - Conferences  1711 Public Education & Sensitization  12. Upgrade the capacity of the public and civil service for transparent, accountable, etcliperformance and service delivery  12.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings  Infrastructure assets  3108 Furniture & Fittings  Purchase of Office Equipment  Other machinery - equipment	Non Finar  fficient, timely, es  Yr.1  1  1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,30 5,30 5,30 5,30 5,30 20,00 20,00 4,00 4,00 4,00 4,00 8,00
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Indicates and services  Training - Seminars - Conferences  0711 Public Education & Sensitization  1 2. Upgrade the capacity of the public and civil service for transparent, accountable, etc. performance and service delivery  2.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings  Infrastructure assets  3108 Furniture & Fittings  Purchase of Office Equipment  Other machinery - equipment  Other machinery - equipment	Non Finar fficient, timely, et Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0	4,34 4,33 5,36 5,36 5,36 5,36 20,06 20,06 20,06 4,06 4,06 4,06 8,06 8,06 8,06 8,06
Training - Seminars - Conferences  0711 Public Education & Sensitization  Organise house to house education for each submetro on the need to pay fees and rates.  Indicates and services  Training - Seminars - Conferences  0711 Public Education & Sensitization  1 2. Upgrade the capacity of the public and civil service for transparent, accountable, etc. performance and service delivery  2.2 Develop human resource development policy for the public sector  Logistics of Community Development improved.  Furniture & Fittings  Infrastructure assets  3108 Furniture & Fittings  Purchase of Office Equipment  Other machinery - equipment  Other machinery - equipment	Non Finar fficient, timely, et Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0	4,34 4,36 5,36 5,36 5,36 5,36 20,00 20,00 20,00 4,00 4,00 4,00 4,00 8,00 8,00 8,00 8,00
	Organise clean up exercise in five sub-metro areas  Indicates and services  Training - Seminars - Conferences  1. Ensure co-ordinated implementation of new youth policy  1. Ensure co-ordinated implementation of new youth policy  1. Equip youth with employable skills  Its Women grou[p leaders and 100 youth trained on employable skills  Train 15 women group leaders and 50 youth on basic (tye&dye)making  Indicate and services  Training - Seminars - Conferences  Training - Seminars - Conferences  Supervise and monitor the activities for 15 women groups and 50 train youth.  Indicate and monitor the activities for 15 women groups and 50 train youth.  Indicate a services  Training - Seminars - Conferences  1. Ensure efficient internal revenue generation and transparency in local resource main for the populance educated on the need to pay fees and rate to the Assembly  1. Organise 22 audit education programmes for market women, fish processors and	Organise clean up exercise in five sub-metro areas  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  1.3. Equip youth with employable skills  15 Women grout pleaders and 100 youth trained on employable skills  15 Women grout pleaders and 50 youth on basic (tye&dye)making  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  Supervise and monitor the activities for 15 women groups and 50 train youth.  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  Supervise and monitor the activities for 15 women groups and 50 train youth.  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  1.0  Ind services Training - Seminars - Conferences  0711 Public Education & Sensitization  1.0  Ind services Training - Seminars - Conferences  1.0	Organise clean up exercise in five sub-metro areas  1.0 1.0  1.0 1.0  Ind services Training - Seminars - Conferences  1.1 1.0 1.0  1.2 1.1 1.0 1.0 1.0  1.3 Equip youth with employable skills  1.5 Women groulp leaders and 100 youth trained on employable skills  1.5 Women group leaders and 100 youth on basic (tye&dye)making  1.0 1.0 1.0  1.0 1.0 1.0  1.0 1.0 1.0  1.0 1.0 1.0 1.0	Organise clean up exercise in five sub-metro areas   1.0   1.0   1.0   1.0     Indicates   Training - Seminars - Conferences   O711 Public Education & Sensitization     1.5

2014

Total Cost Centre 313,617

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				, , , ,
Funding	12000	[]	<b>Total</b>	By Fund	ding	900,000
<b>Function Code</b>	70610	Housing development				
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works(	Greater Accra			<u> </u>
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
			Non Fina	ncial Ass	ets	900,000
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and provision of l	basic services		\ i	
	1 1 Formula	ate a Human Settlements (including Urban and Land Development) Policy	to guido sottlom	onto dovolon		900,000
National  506010	01   1.1 Formula	ate a numan Settlements (including Orban and Land Development) Policy	to guide settlem	ents develop		900,000
Output 0008	2014 IGF Pr		Yr.1	Yr.2	Yr.3	900,000
•	-		1	1	1 🗀 —	
Activity 000		tion of 3-Storey 18-unit Classroom Block with ancillary facilities for Salleria Coumpound (Second Floor and Additional works) (Counterpart	1.0	1.0	1.0	900,000
Fixed Asse	ts					900,000
311	12 Non resid	ential buildings				900,000
	3111205 School	Buildings				900,000

								Amo	ount (GH¢)
Institution	01	<u></u>	General Gover	nment of Ghana Sector					
Funding	<b>=</b> -	200	IGF-Retained			<u>Total</u>	By Fund	ding	5,026,150
Function Co	de 700	610	Housing dev					<u> </u>	<del>_</del>
Organisatio	n 10	1100200	1 Accra Metrop	oolitan Assembly - Accra_Worl	ks_Public WorksG 	reater Accra		- — — -	
Location Co	de 03	04300	Accra Metrop	olis - Accra			- — — —		
			<del></del>		Compensatio	n of emplo	oyees [G	FS]	25,000
Objective 0	00000	Compen	sation of Employees		•	•		ļ; — -	
National 0	000000	Comper	sation of Employees						25,000
Strategy		<u>L</u>	=====	=======	=========				25,000
Output 0	000	l I				<b>Yr.1</b> 0	Yr.2 0	Yr.3   0 — -	25,000
Activity	000000					0.0	0.0	0.0	25,000
Wago	s and Sala	rios							25 000
vvage	21112		s and salaries in cas	h [GFS]					25,000 25,000
		•	y Allowance						25,000
					Use o	of goods ar	nd servi	ces	492,840
Objective 0	10202	2. Impro	ove public expenditur	e management				 	316,000
National 1	020209			Integrated Financial Management	Information System (IFI	MIS) for effective	e budget		
Strategy	1004	manage			= = = = <sub> </sub>				316,000
Output 0	001	Overnea	a Administrative Cos	t of Metro Works Department		Yr.1 1	Yr.2 1	Yr.3   1 — -	316,000
Activity	000001	Materi	als			1.0	1.0	1.0	118,000
Use o	f goods an	d servic	es						118,000
	22101		als - Office Supplies						118,000
	2210	<b>101</b> Prin	ted Material & Station	onery					45,000
	2210	<b>102</b> Offi	ce Facilities, Supplie	es & Accessories					25,000
	2210	<b>103</b> Ref	reshment Items						20,000
			er Office Materials a						8,000
			chase of Petty Tools	/Implements					20,000
Activity	000002	Utilitie	s			1.0	1.0	1.0	18,000
Use o	f goods an	d servic	es						18,000
	22102	Utilities	S						18,000
	2210	<b>201</b> Elec	ctricity charges						5,000
		<b>202</b> Wa							8,000
A	1	_	ecommunications			4.0	4.0		5,000
Activity	000003	Wallite	enance			1.0	1.0	1.0	28,000
Use o	f goods an								28,000
	22105		- Transport	0					15,000
			ntenance & Repairs	- Official Vehicles					15,000
	22106	•	s - Maintenance	0.00					13,000
		-	pairs of Office Buildir Intenance of Genera	-					5,000 8,000
Activity	000004	_	& Transport	Lydipinent		1.0	1.0	1.0	152,000
reavity	000004		er eges			1.0	1.0	1.0	132,000
Use o	f goods an	d servic	es						152,000
	22105	Travel	- Transport						152,000
	2210	<b>505</b> Rur	ning Cost - Official	/ehicles					150,000
	2210	<b>511</b> Loc	al travel cost						2,000
Objective 0	50608	8. Promo	ote resilient urban inf	astructure development, maintena	nnce and provision of ba	asic services			20,000
National 5	060505	5.5 Enco	ourage mixed use dev	elopment and densification policy	in urban areas				20.000

2011 UDG Projects Completed

0002

Output

2014 Yr.2 Yr.3 20,000 1 1

Yr.1

Activity	000001	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra College of Education Practice School at East Legon	1.0	1.0	1.0	20,000
Use	of goods an	d services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210	710 Staff Development				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				156,840
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, diseduration crop varieties taking into account consumer health and safety	ase and pest-re	sistant, shor	t	36,000
	0003	Departmental and Other Meetings Held by 31.12.2014	Yr.1	Yr.2	Yr.3 ==	36,000
Output			1	1	1	30,000
Activity	000001	Hold Twelve (12) Departmental Meetings	1.0	1.0	1.0	36,000
Use	of goods an	d services				36,000
	22101	Materials - Office Supplies				36,000
·		103 Refreshment Items				36,000
	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	ice delivery			120,840
Strategy Output	0001	Contract Documentation for Projects Prepared by 31.12.2014		Yr.2	Yr.3	=====
Output	0001		1	1	1 – –	57,000
Activity	000001	Prepare Working Drawings	1.0	1.0	1.0	2,000
Use	of goods an	d services				2,000
200	22101	Materials - Office Supplies				2,000
		101 Printed Material & Stationery				2,000
Activity	000002	Prepare Bills of Quantities	1.0	1.0	1.0	15,000
					<u> </u>	
Use	of goods an	d services				15,000
	22101	Materials - Office Supplies				15,000
		101 Printed Material & Stationery				15,000
Activity	000003	Hold Tender Committee Meetings	1.0	1.0	1.0	20,000
Use	of goods an	d services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210	709 Allowances				20,000
Activity	000004	Hold Metro Tender Review Board Meetings	1.0	1.0	1.0	10,000
Use	of goods an	d services				10,000
-	22107	Training - Seminars - Conferences				10,000
		709 Allowances				10,000
Activity	000005	Hold Regional Tender Review Board Meetings	1.0	1.0	1.0	10,000
Her	of good	d conject				40.000
Use	of goods an 22107	d services Training - Seminars - Conferences				10,000 10,000
		709 Allowances				10,000
Output	0002	2015 Metro Works Department MTEF Budget Prepared by September,2014	Yr.1	Yr.2	Yr.3	31,160
Output	0002		1	1	1 – –	31,100
Activity	000001	Meet with sub metro directors/MPCU and Budget Dept. by July 2014	1.0	1.0	1.0	25,000
Her	of good	d convices				05 000
Use	of goods an					25,000
	22101	Materials - Office Supplies  103 Refreshment Items				15,000
	2210	Training - Seminars - Conferences				15,000
		709 Allowances				10,000 10,000
Activity	000002	Organise Heads of Units Meetings by 31.08.2014	1.0	1.0	1.0	3,660
Use	of goods an					3,660
	22101	Materials - Office Supplies				160
	2210	103 Refreshment Items				160

ODJECTIVI	E, ORGANISATION, SOURCE OF FUND AND I	INUNI	11,	2	V14
22107 221	Training - Seminars - Conferences  0709 Allowances				3,500 3,500
Activity 000003	Prepare 2014 Metro Works MTEF Budget by 15.09.2014	1.0	1.0	1.0	2,500
				L	
Use of goods a					2,500
22107	Training - Seminars - Conferences			·	2,500
	0709 Allowances  Departmental and Other Meetings Held by 31.12.2014	Yr.1	Yr.2	Yr.3	2,500
Output  0003	populational and odici meetings read by 01.12.2014	11.1	1	1 -	32,680
Activity 000002	Organise Weekly Meetings with Building Inspectors by 31.12.14	1.0	1.0	1.0	25,480
Use of goods a	nd services				25,480
22101	Materials - Office Supplies				7,280
221	0103 Refreshment Items			İ	7,280
22107	Training - Seminars - Conferences				18,200
	0709 Allowances		4.0		18,200
Activity 000003	Organise Monthly Site Management Meetings	1.0	1.0	1.0	
Use of goods a	nd services				7,200
22101	Materials - Office Supplies				2,400
	0103 Refreshment Items				2,400
22107	Training - Seminars - Conferences  0709 Allowances				4,800 4,800
22.	, montanese	Social be	nefits [G	FS1	50,000
Objective 010202	2. Improve public expenditure management	occiai be	nents [O		
National 1020209		MIS) for effectiv	e budget		50,000
Strategy	management			ii	50,000
Output 0001	Overhead Administrative Cost of Metro Works Department	Yr.1	Yr.2 1	Yr.3	50,000
Activity 000005	General Expenses	1.0	1.0	1.0	50,000
Employer socia	I benefits				50,000
27311	Employer Social Benefits - Cash				50,000
273	1102 Staff Welfare Expenses				50,000
		Non Fina	ncial Ass	sets	4,458,310
Objective 050608	$\mid$ 8. Promote resilient urban infrastructure development, maintenance and provision of b $\mid$	asic services			3,575,850
National 5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy t	to guide settlem	ents develop	oment	
Strategy	`L==========				824,950
Output 0008	2014 IGF Projects	Yr.1	Yr.2 1	Yr.3	824,950
Activity 000001	Construction of 3-Storey 18-unit Classroom Block with ancillary facilities for Cable & Wireless Basic School, bubiashie (Counterpart funding)	l	1.0	1.0	500,000
Fixed Assets					500,000
31112	Non residential buildings				500,000
311	1205 School Buildings				500,000
Activity 000003	Remodelling of La Sub-Metro Office for the Newly created La Dade-kotopon  - Municipal Assembly (Outstanding payment)	1.0	1.0	1.0	196,950
Fixed Assets					196,950
31112	Non residential buildings				196,950
	1204 Office Buildings	4.0	4.0		196,950
Activity 000004	Construction of 12-Seater & 3No WC Toilet facilities for the newly created La Dade- kotopon Municipal Assembly	1.0	1.0	1.0	128,000
Fixed Assets					128,000
31113	Other structures				128,000
	1303 Toilets	and an analysis			128,000
National 5060102 Strategy	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transform	nation of the cou	intry	, 	1,510,200
Output 0008	2014 IGF Projects	Yr.1	Yr.2	Yr.3	1,510,200
		1	1	1 🗀 -	

	000013	Continue 3-Storey 18-unit Clasroom Block at Nanka-Bruce basic School (First floor)	1.0	1.0	1.0	517,000
Fives	J Appeta					F47.000
rixed	d Assets 31112	Non residential buildings				517,000 517,000
		205 School Buildings				517,000
Activity	000014	Renovation of Ga Traditional Council Offices and Dubar Ground, North Kaneshie (Retention)	1.0	1.0	1.0	20,000
Fixed	d Assets					20,000
	31111	Dwellings				20,000
	3111	103 Bungalows/Palace				20,000
Activity	000015	Reconstruction of Fence Wall around Mamprobi Sempe Cluster of Schools	1.0	1.0	1.0	60,000
Fixed	d Assets					60,000
	31111	Dwellings				60,000
		101 Buildings				60,000
Activity	000016	Paving & Other works at Osu Market (Retention)	1.0	1.0	1.0	8,000
Fixed	d Assets					8,000
	31113	Other structures				8,000
		354 WIP - Markets				8,000
Activity	000017	Re-roofing of collapsed roofs of 6-unit Classroom block for Kokomlemle 3 & 4  — Primary School (Retention)	1.0	1.0	1.0	3,000
Fixed	d Assets					3,000
	31111	Dwellings				3,000
	3111	101 Buildings				3,000
Activity	000018	Re-roofing of damaged roof of 2-storey Classroom block for Abelenkpe JHS (Retention	1.0	1.0	1.0	2,200
Fixed	d Assets					2,200
	31111	Dwellings				2,200
Activity	<b>3111</b> 000019	101 Buildings  Continue and Complete Accra High Cafeteriat	1.0	1.0	1.0	2,200 500,000
Fixed	d Assets					500,000
TIXCO	31112	Non residential buildings				500,000
		204 Office Buildings				500,000
Activity	000020	Construct Abavana School Fence wall				•
	!*==*==		1.0	1.0	1.0	100 000
			1.0	1.0	1.0	100,000
Fixec	d Assets		1.0	1.0	1.0	100,000
Fixec	31112	Non residential buildings	1.0	1.0	1.0	100,000 100,000
Fixec	31112 3111	205 School Buildings	1.0		1.0	100,000
	31112	-	1.0	1.0	1.0	100,000 100,000
Activity	31112 3111 000021	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti				100,000 100,000 100,000 196,000
Activity	31112 3111 000021 d Assets 31112	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings				100,000 100,000 100,000 196,000 196,000
Activity Fixed	31112 3111 000021 Assets 31112 3111	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  205 School Buildings	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000
Activity Fixed	31112 3111 000021 d Assets 31112	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings				100,000 100,000 100,000 196,000 196,000
Activity Fixed Activity	31112 3111 000021 Assets 31112 3111	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  205 School Buildings	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000
Activity Fixed Activity	31112 3111 000021 3 Assets 31112 3111 000022	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  205 School Buildings	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000 196,000 21,000
Activity Fixed Activity	31112 3111 000021 d Assets 31112 3111 000022 d Assets 31112	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  205 School Buildings  Fence and ground works at Okpoti	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000 21,000
Activity Fixed  Activity Fixed	31112 3111 000021 d Assets 31112 3111 000022 d Assets 31112	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  205 School Buildings  Fence and ground works at Okpoti  Non residential buildings	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000 21,000 21,000
Activity Fixed  Activity Fixed  Activity	31112 3111 000021 d Assets 31112 3111 000022 d Assets 31112 31112 31112	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  205 School Buildings  Fence and ground works at Okpoti  Non residential buildings  205 School Buildings	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000 21,000 21,000 21,000 33,000
Activity  Fixed  Activity  Fixed  Activity	31112 3111 000021 3 Assets 31112 3111 000022 3 Assets 31112 3111 000023	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  205 School Buildings  Fence and ground works at Okpoti  Non residential buildings  205 School Buildings	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000 21,000 21,000 21,000 33,000
Activity  Fixed  Activity  Fixed  Activity	31112 3111 000021 d Assets 31112 3111 000022 d Assets 31112 3111 000023	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  School Buildings  Fence and ground works at Okpoti  Non residential buildings  Renovation of Metro Security Offices	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000 21,000 21,000 21,000 33,000 33,000
Activity  Fixed  Activity  Fixed  Activity  Fixed	31112 3111 000021 d Assets 31112 3111 000022 d Assets 31112 3111 000023	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  School Buildings  Fence and ground works at Okpoti  Non residential buildings  205 School Buildings  Renovation of Metro Security Offices  Non residential buildings	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000 21,000 21,000 21,000 33,000
Activity  Fixed  Activity  Fixed  Activity  Activity  Activity	31112 3111 000021 d Assets 31112 3111 000022 d Assets 31112 3111 000023 d Assets 31112 3111	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  Fence and ground works at Okpoti  Non residential buildings  205 School Buildings  Renovation of Metro Security Offices  Non residential buildings  According to the property of the security Offices  Non residential buildings  204 Office Buildings	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000 21,000 21,000 21,000 33,000 33,000 33,000 50,000
Activity  Fixed  Activity  Fixed  Activity  Activity  Activity	31112 3111 000021 d Assets 31112 3111 000022 d Assets 31112 3111 000023 d Assets 31112 3111 000023	205 School Buildings  Construction of 2-unit Classroom with rest room and Offices at Okpoti  Non residential buildings  Fence and ground works at Okpoti  Non residential buildings  205 School Buildings  Renovation of Metro Security Offices  Non residential buildings  According to the property of the security Offices  Non residential buildings  204 Office Buildings	1.0	1.0	1.0	100,000 100,000 100,000 196,000 196,000 196,000 21,000 21,000 21,000 33,000 33,000 33,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ıı,	20	14
National 6010101   1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy	ticularly in deprive	d areas		210,000
Output 0008 2014 IGF Projects	Yr.1	Yr.2	Yr.3	200,000
	_ _1	1	1 -	
Activity 00005 Continue & Complete 3-unit Classroom block for St Johns Junior High Schoolat Accra New Town (Relocated to Dara Hyra compound at Mamobi	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31112 Non residential buildings				50,000
3111205 School Buildings				50,000
Activity 00006 Continue and Complete 6-unit Classroom block for Daral Hyra (Relocated to St Johns Compound at Accra Newtown	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31112 Non residential buildings				100,000
3111205 School Buildings				100,000
Activity 00007 Continue and Complete 6-unit Classroom block for Bawaleshie Presby (Relocated University Staff Village Basic School at Legon)	to 1.0	1.0	1.0	50,000
Fixed Assets				50,000
31112 Non residential buildings				50,000 50,000
3111205 School Buildings				50,000
Output 0009 Outstanding 2013 DACF Projects	Yr.1	Yr.2	Yr.3	10,000
	_1	1	1 ——	- — — — -
Activity 00002 Completion of Toilet Project at Bawaleshie	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31113 Other structures				10,000
<b>3111303</b> Toilets				10,000
National 6010102   1.2 Promote increased private sector participation in the establishment of schools trategy	within set guideli	nes, especia	lly in	81,700
Output 0008 2014 IGF Projects	Yr.1	Yr.2	Yr.3	81,700
Activity 00008 Paving, Provision of flood light and other works at Tuesday market, Mamprobi-Acc		1.0	1.0	81,700
Fixed Assets				81,700
31113 Other structures 3111304 Markets				81,700 81,700
National 6070102   1.2. Strengthen coordination of social sector policies and programmes				
Strategy — — — — — — — — — — — — — — — — — — —				949,000
Output 0008   2014 IGF Projects	Yr.1	Yr.2 1	Yr.3   1 ===	949,000
Activity 000009 Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teacher Common Room (Block A) at Odorkor Cluster of Schools (Counterpart Funding)		1.0	1.0	240,000
Fixed Assets  24442 Non residential buildings				240,000
31112 Non residential buildings 3111205 School Buildings				240,000 240,000
Activity 00010 Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teacher Common Room (Block B) at Odorkor Cluster of Schools	rs 1.0	1.0	1.0	253,000
Fixed Assets				253,000
31112 Non residential buildings				253,000
3111205 School Buildings				253,000
Activity 000011 Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teacher Common Room (Block A) at Kotobabi Cluster of Schools (Counterpart Funding)	rs 1.0	1.0	1.0	184,000
Fixed Assets				184,000
31112 Non residential buildings				184,000
3111205 School Buildings				184,000
Activity 000012 Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teacher Common Room (Block B) at Kotobabi Cluster of Schools (Counterpart Funding)	rs 1.0	1.0	1.0	272,000
Fixed Assets				272,000
31112 Non residential buildings				272,000
3111205 School Buildings				272,000
bjective 060101 1. Increase equitable access to and participation in education at all levels				710 000
' <sub> </sub>			!!	710,000

ODJE		L, OKGANISATION, SOUKCE OF FUND AND P				14
National 6 Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particular	arly in deprive	d areas		710,000
_	0001	Outstanding USAID Funded Projects completed	Yr.1	Yr.2	Yr.3	160,000
		<u> </u>	1	1	1 -	
Activity	000001	Complete (3) Storey 18 Classroom Block (Okpoti Compound) (additional works)	1.0	1.0	1.0	40,000
Fixed	Assets					40,000
	31112	Non residential buildings				40,000
		1205 School Buildings				40,000
Activity	000002	Complete (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana   (Additional Works)	1.0	1.0	1.0	40,000
Fixed	Assets					40,000
TIAGU	31112	Non residential buildings				•
		1205 School Buildings				40,000
A ativity	000003	Complete (3) Storey 18 Classroom Block (Salvation Compound) (Additional works)	1.0	1.0	1.0	40,000
Activity	000003		1.0	1.0	1.0	40,000
Fixed	Assets					40,000
	31112	Non residential buildings				40,000
	3111	1205 School Buildings				40,000
Activity	000004	Complete (3) Storey 18 Classroom Block (Zamrama Line) Dansoman (Additional	1.0	1.0	1.0	40,000
	100000.	- works)			····	
Fixed	Assets					40,000
	31112	Non residential buildings				40,000
	3111	1205 School Buildings				40,000
Output (	0002	Rehabilitation of Schools in the Metropolis	Yr.1	Yr.2	Yr.3	310,000
• -			1	1	1 🗀 —	
Activity	000001	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 6 & Kaneshie Kingsway '1'  JHS	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31112	Non residential buildings				10,000
		1205 School Buildings				10,000
Activity	000002	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 8 & Kaneshie Kingsway 2	1.0	1.0	1.0	10,000
	<u> </u>	─ JHS A&B				
Fixed	Assets					10,000
	31112	Non residential buildings				10,000
	3111	1205 School Buildings				10,000
Activity	000003	Rehabilitate 1Storey 9-Unit Classroom Block for 28th Feb / Pte. Odartey Lamptey  Memorial School in Ashiedu Keteke	1.0	1.0	1.0	150,000
Fixed	Assets					150,000
	31112	Non residential buildings				150,000
		1205 School Buildings				150,000
Activity	000004	Rehabilitate 1Storey 6-Unit Classroom Block for Akoto Lante JHS in Ashiedu Keteke	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31112	Non residential buildings				10,000
	3111	1205 School Buildings				10,000
Activity	000005	Rehabilitate 2-Storey 12-Unit Classroom Block Owusu Mills Memo JHS in Ablekuma  Central	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31112	Non residential buildings				10,000
		1205 School Buildings				10,000
Activity	000006	Rehabilitate 1Storey 6-Unit Classroom Block for Odorkor 7 Primary School in  Ablekuma North	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31112	Non residential buildings				10,000
	3111	1205 School Buildings				10,000
Activity	000007	Rehabilitate 1Storey 4-Unit Classroom Block for Korle Gonno '3' JHS in Ablekuma  South	1.0	1.0	1.0	10,000
Eivod	Assets					40.000
iivea	31112	Non residential buildings				10,000 10,000
	01112	11011 Todiao/Itial ballalingo			l l	10,000

LDJE		OF School Duildings	MUM	,	20	
Activity	000008	205 School Buildings  Rehabilitate 1Storey 6-Unit Classroom Block for Achimota Anglican JHS,  Akweteman in Okaikoi North	1.0	1.0	1.0	10,000 10,000
Fived	I Appeto					40.000
rixed	l Assets	Nieu and deutel bedate an				10,000
	31112	Non residential buildings				10,000
		205 School Buildings				10,000
Activity	000009	Rehabilitate 1Storey 6-Unit Classroom Block for Alogboshie shools in Okaikoi North	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31112	Non residential buildings				10,000
	3111	205 School Buildings				10,000
Activity	000010	Rehabilitate 1Storey 6-Unit Classroom Block for Sackey Odoi Primary school, Anumle in Okaikoi North	1.0	1.0	1.0	10,000
<u></u>	1.4					
rixed	l Assets	No. and Large II all Para				10,000
	31112	Non residential buildings				10,000
		205 School Buildings				10,000
Activity	000011	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 5 & 3 JHS in Ayawaso East	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31112	Non residential buildings				10,000
		205 School Buildings				10,000
Activity	000012	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 1& 4 Primary in Ayawaso  East	1.0	1.0	1.0	10,000
Fixed	l Assets					40.000
rixeu		Nieu and deutel bedate an				10,000
	31112	Non residential buildings				10,000
	1	205 School Buildings				10,000
Activity	000013	Rehabilitate 2-Storey 12-Unit Classroom Block for Nima 2 Basic	1.0	1.0	1.0	10,000
Fixed	l Assets					10,000
	31112	Non residential buildings				10,000
	3111	205 School Buildings				10,000
Activity	000014	Rehabilitation of Single Storey 3 Classroom block at Tunga in ablekuma South	1.0	1.0	1.0	10,000
Fixed	l Assets					10,000
TIXOG	31112	Non residential buildings				10,000
		•				•
		205 School Buildings  Rehabilitate 2-Storey 12-Unit Classroom Block at Maamobi Unity Compound	4.0	4.0		10,000
Activity	000015	Renabilitate 2-storey 12-unit Classroom Block at Maamobi Unity Compound	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31112	Non residential buildings				10,000
	3111	205 School Buildings				10,000
Activity	000016	Rehabilitate 2No 2-Storey 12-Unit Classroom Block at ANT '6' & '8' Cluster	1.0	1.0	1.0	20,000
Fixed	l Assets					20,000
	31112	Non residential buildings				20,000
		205 School Buildings				20,000
utout (	0003	Construction of Temporal Structures	Yr.1	Yr.2	Yr.3	
output (	0003		1	1	1 -	240,000
Activity	000001	Erect 2 Temporal Classroom at Alogboshie JHS A&B	1.0	1.0	1.0	20,000
Fixed	l Assets					20,000
	31112	Non residential buildings				20,000
	3111	205 School Buildings				20,000
Activity	000002	Erect 3 Temporal Classroom at Kaneshie Bishop 2 B	1.0	1.0	1.0	30,000
Fixed	l Assets					30,000
	31112	Non residential buildings				•
						30,000
A -4* *:		205 School Buildings  Front 3 Temporal Classroom at Independence Avenue A&R	4.0	4.0	4.0	30,000
Activity	000003	Erect 3 Temporal Classroom at Independence Avenue A&B	1.0	1.0	1.0	30,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PRIORIT	ΓY,	20	14
Fixed Assets				30,000
31112 Non residential buildings				30,000
3111205 School Buildings				30,000
Activity 00004 Erect 6 Temporal Classroom at Abeka 2&3 JHS	1.0	1.0	1.0	60,000
Fixed Assets				60,000
31112 Non residential buildings				60,000
3111205 School Buildings				60,000
Activity 000005 Construction of 10 Temporal classroom SDA/AMA Basic School, Nii Boi Town.	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31112 Non residential buildings				100,000
3111205 School Buildings				100,000
bjective 070201 1. Ensure effective implementation of the Local Government Service Act			<u> </u> i	172,46
National   7040205     2.5 Provide conducive working environment for civil servants  Strategy				172,46
Output 0004 Furniture & Fittings / Office Equipment	Yr.1	Yr.2	Yr.3	172,46
Activity 000001 Furniture & Fittings	1.0	1.0	1.0	46,80
Fixed Assets				46,800
31131 Infrastructure assets				46,800
3113108 Furniture & Fittings				46,80
Activity 000002 Plants & Equipment	1.0	1.0	1.0	95,66
Fixed Assets				95,66
31122 Other machinery - equipment				95,660
3112201 Plant & Equipment				15,00
3112205 Other Capital Expenditure				27,76
3112208 Computers and Accessories				44,10
3112210 Printer				7,50
3112213 Bidding Machine				1,30
Activity 000003 Constructional Equipment	1.0	1.0	1.0	30,00
Fixed Assets				30,000
31122 Other machinery - equipment				30,00
3112201 Plant & Equipment				30,000

					Amo	unt (GH¢)
Institution Funding	01 12602	General Government of Ghana Sector  CF (MP)	Total	By Fund	ding	120,000
<b>Function Code</b>	70610	Housing development				•
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_	Greater Accra			] 
<b>Location Code</b>	0304300	Accra Metropolis - Accra	_ — — — —	- — — —		
			Non Finar	ncial Ass	sets	120,000
Objective 050608	<u>'' </u>	resilient urban infrastructure development, maintenance and provision of	basic services			120,000
National 506010 Strategy	3   1.3 Promo	te through legislation and education the greening of human settlements				120,000
Output 0010	MPs Cons	tituency Fund Projects	Yr.1 1	Yr.2 1	Yr.3 1	120,000
Activity 0000	001 Construc	ction of 2 No Market shed at Santana Market (Ayawaso West Wuogon)	1.0	1.0	1.0	50,000
Fixed Asset	S					50,000
3111	Other str	ructures				50,000
;	<b>3111304</b> Marke	ets				50,000
Activity 0000	002 Construc	ction of 2 No Market Shed at Akweteman Market (Okaikoi North)	1.0	1.0	1.0	50,000
Fixed Asset	S					50,000
3111	Other str	ructures				50,000
;	3111304 Marke	ets				50,000
Activity 0000	)03 Screeded	d paving to Achimota Market (Okaikoi North)	1.0	1.0	1.0	20,000
Fixed Asset	S					20,000
3111	Other str	ructures				20,000
;	<b>3111304</b> Marke	ets				20,000

						Am	ount (GH¢)
Institution Funding	_	2603	General Government of Ghana Sector  (F (Assembly)	Total	Do Fun	dina	4,125,275
Function Co	=	0610	Housing development	<u></u>	By Fun	aing	4,123,273
	_	011002001	Accra Metropolitan Assembly - Accra_Works_Public Wo	orks Greater Accra	_		
Organisatio	on 1	011002001					
Location Co	ode 0	304300	Accra Metropolis - Accra				
				Ot	her expe	nse	10,000
Objective (	050605	5. Promote w	ell structured and integrated urban development			 	10,000
	5060503	5.2 Provide N	MMDAs with guidance on urban development issues				10,000
Strategy Output	0001	Maintenance	of Electoral Area Streetlights in the Sub-Metros (2010 DDF Project		Yr.2	Yr.3	10,000
		<u> </u>			1	1 -	
Activity	000001	Maintain St	reet Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0	10,000
Misce	ellaneous	other expense					10,000
	28210 282	General Ex 1011 Tuition F					10,000 10,000
				Non Fina	ncial Ass	sets	4,115,275
Objective (	050605	5. Promote w	ell structured and integrated urban development			Ţ	2,541,275
National 5	5060503	5.2 Provide N	MMDAs with guidance on urban development issues				
Strategy Output	0002	2013 DACF E	lectoral Area Projects (Outstanding)	==	Yr.2	Yr.3	2,541,275 1,140,000
		<u> </u>		11	1	1	
Activity	000001	Osu Klotte	y Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135,000
Fixed	d Assets						135,000
	31122	Other mach	ninery - equipment				135,000
			apital Expenditure				135,000
Activity	000002	Ablekuma l	North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Fixed	d Assets						105,000
	31122		hinery - equipment				105,000
			apital Expenditure				105,000
Activity	000003	Ablekuma	South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	150,000
Fixed	d Assets						150,000
	31122		hinery - equipment				150,000
			apital Expenditure				150,000
Activity	000004	Ablekuma	Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Fixed	d Assets						105,000
	31122	Other mach	hinery - equipment				105,000
	311	<b>2205</b> Other Ca	apital Expenditure				105,000
Activity	000005	Okaikoi No	rth Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	165,000
Fixed	d Assets						165,000
. inou	31122	Other mad	hinery - equipment				165,000
			apital Expenditure				165,000
Activity	000006		uth Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	120,000
F: '	1 Acce+-						400 000
rixed	Assets	Other meet	ninery - equipment				120,000
	31122		hinery - equipment				120,000
Activity	000007	_	apital Expenditure Sentral Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	120,000 75,000
		. <u>—</u> :	·	3			
Fixed	d Assets						75,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM	ц,	20	14
31122 Other machinery - equipment 3112205 Other Capital Expenditure				75,000 75,000
Activity 000008 Ayawaso East Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	75,000 90,000
7. Total (1) 1000000 1 7	1.0	1.0	I.0	
Fixed Assets				90,000
31122 Other machinery - equipment				90,000
3112205 Other Capital Expenditure				90,000
Activity 000009 Ayawaso West Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,000
Fixed Assets				90,000
31122 Other machinery - equipment				90,000
3112205 Other Capital Expenditure				90,000
Activity 000010 Ashiedu Keteke Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Fixed Assets				105,000
31122 Other machinery - equipment				105,000
3112205 Other Capital Expenditure	1		<u> </u>	105,000
Output 0003   (2011) Outstanding Electoral Area projects (DACF)	Yr.1	Yr.2 1	Yr.3   1 — —	130,373
Activity 000001 Supply Building Materials to Community Schools at Abelenkpe Electoral Area	1.0	1.0	1.0	10,000
			<u> </u>	
Fixed Assets				10,000
31122 Other machinery - equipment				10,000
3112207 Other Assets				10,000
Activity 00002 Outstanding 2011 Electoral Area Projects (Retention)	1.0	1.0	1.0	110,373
Fixed Assets				110,373
31111 Dwellings				110,373
3111154 WIP - Consultancy Fees				110,373
Activity 00003 Supply Football Jerseys to Okponglo community Football Team	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31122 Other machinery - equipment				10,000
3112207 Other Assets				10,000
Output 0004 (2012) Outstanding Electoral Area Projects (DACF)	Yr.1	Yr.2	Yr.3	26,000
<u> </u>	1	1	1	
Activity 000001 Provide PVC Pipes for Waste Water Disposal in Okponglo Electoral Area	1.0	1.0	1.0	13,000
Fixed Assets  31122 Other machinery - equipment				13,000
3112207 Other Assets				13,000 13,000
Activity 000002 Maintain 52No Streetiights within Roman Ridge Airport Residential Area	1.0	1.0	1.0	13,000
Fixed Assets				13,000
31122 Other machinery - equipment				13,000
3112207 Other Assets	1		<u> </u>	13,000
Output 0005   (2010) Outstanding Electoral Area projects (DACF)	Yr.1	Yr.2 1	Yr.3   1 ====	12,000
Activity 000001 Outstanding 2010 Electoral Area Projects (Retention)	1.0	1.0	1.0	12,000
Fixed Assets 31111 Dwellings				12,000 12,000
3111154 WIP - Consultancy Fees				12,000
Output 0006 (2009) Outstanding Electoral Area projects (DACF)	Yr.1	Yr.2	Yr.3	92,902
· i	1	1	1 -	
Activity 000001 Outstanding 2009 Electoral Area Projects (Retention)	1.0	1.0	1.0	92,902
Fixed Assets				92,902
1 1/104 / 100010				
31111 Dwellings				92,902

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 2014 DACF Electoral Area Projects 0007 Yr.1 Yr.2 Yr.3 1,140,000 Output 000001 Osu Klottey Sub-Metro DACF Electoral Area Projects 1.0 1.0 Activity 1.0 135,000 Inventories 135,000 31222 Work - progress 135,000 3122248 Other Assets 135,000 Ablekuma North Sub-Metro DACF Electoral Area Projects 000002 Activity 1.0 1.0 105,000 1.0 Inventories 105,000 31222 Work - progress 105,000 3122248 Other Assets 105,000 Ablekuma South Sub-Metro DACF Electoral Area Projects Activity 000003 1.0 1.0 1.0 150,000 Inventories 150,000 31222 Work - progress 150,000 3122248 Other Assets 150,000 Ablekuma Central Sub-Metro DACF Electoral Area Projects 1.0 1.0 Activity 1.0 105,000 Inventories 105,000 31222 Work - progress 105,000 3122248 Other Assets 105,000 Okaikoi North Sub-Metro DACF Electoral Area Projects Activity 000005 1.0 1.0 165,000 1.0 Inventories 165,000 Work - progress 31222 165.000 3122248 Other Assets 165.000 Okaikoi South Sub-Metro DACF Electoral Area Projects Activity 000006 1.0 1.0 120,000 1.0 Inventories 120,000 31222 Work - progress 120,000 3122248 Other Assets 120,000 Ayawaso Central Sub-Metro DACF Electoral Area Projects 1.0 1.0 Activity 75,000 1.0 Inventories 75,000 31222 Work - progress 75,000 3122248 Other Assets 75,000 Ayawaso East Sub-Metro DACF Electoral Area Projects 800000 1.0 1.0 Activity 1.0 90,000 Inventories 90,000 31222 Work - progress 90,000 3122248 Other Assets 90,000 Ayawaso West Sub-Metro DACF Electoral Area Projects 000009 1.0 Activity 1.0 1.0 90,000 Inventories 90,000 31222 Work - progress 90,000 3122248 Other Assets 90,000 Ashiedu Keteke Sub-Metro DACF Electoral Area Projects 000010 Activity 1.0 1.0 1.0 105,000 Inventories 105,000 31222 Work - progress 105,000 3122248 Other Assets 105,000 8. Promote resilient urban infrastructure development, maintenance and provision of basic services Objective 050608 1,574,000 1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development National 5060101 1,524,000 Strategy 2014 DACF Projects 0007 Yr.1 Yr.2 Yr.3 1,524,000 Output

Renovation of an existing Residence and Outhouse at Ga Mantse Palace

000001

Activity

100,000

1.0

1.0

1.0

Fixed	Assets				100,00
	31111 Dwellings				100,00
	3111103 Bungalows/Palace				100,00
Activity	000002 Renovation of 6-Unit Classroom Block at Osu St. Thomas Presby Primar	ry School 1.0	1.0	1.0	23,00
Fixed	Assets				23,00
	31112 Non residential buildings				23,00
	3111205 School Buildings				23,00
Activity	000003 Maintenance of Streetlights Metro wide	1.0	1.0	1.0	107,00
Fixed	Assets				107,00
	31113 Other structures				107,00
	<b>3111301</b> Roads				107,00
ctivity	000004 Reconstruction of Portion of Fence Wall at Zamrama Line Cluster of Sch	nools 1.0	1.0	1.0	50,00
Fixed	Assets				50,00
	31112 Non residential buildings				50,00
	3111205 School Buildings				50,00
ctivity	000005   Reconstruction of Portion of Fence Wall and Preparation of Ground at S Kokomlemle	t John JHS, 1.0	1.0	1.0	20,00
Fixed	Assets				20,00
	31112 Non residential buildings				20,00
	3111205 School Buildings				20,00
ctivity	000006   Demolition of Existing Classroom Structure and Construction of 4-Seate Urinal at Cable and Wireless Basic School, Bubiashie	er Toilet and 1.0	1.0	1.0	24,00
Fixed	Assets				24,00
	31113 Other structures				24,00
	3111303 Toilets				24,00
ctivity	000007 Relocation of KG School at Ayalolo Cluster of Schools	1.0	1.0	1.0	50,00
Fixed	Assets				50,00
	31112 Non residential buildings				50,00
	3111205 School Buildings				50,0
ctivity	000008 Construction of 3-storey 18-unit Classroom with ancillary facilities for A Primary School	woshie 1.0	1.0	1.0	900,00
Fixed	Assets				900,0
	31112 Non residential buildings				900,0
	3111205 School Buildings				900,0
ctivity	00009 Continuation and Completion of Okaikoi South Sub-Metro Structure	1.0	1.0	1.0	250,00
Fixed	Assets				250,0
	31111 Dwellings				250,00
	3111101 Buildings				250,00
tional 5	060503   5.2 Provide MMDAs with guidance on urban development issues				50,00
	009 Outstanding 2013 DACF Projects	Yr.1	Yr.2	Yr.3	50,00
ctivity	000001 Construct Septic Tank for Liberty Avenue Cluster od Schools	1.0	1.0	1.0	50,00
Fixed	Assets				50,00
. Mou	31112 Non residential buildings				50,00
	3111258 WIP - Consultancy Fees				50,00

ODGLOTI	LVL, ORG	ANISATION, SOURCE OF FUND AN	DIMOM	,		U14
Institution	01	General Government of Ghana Sector			Am	ount (GH¢)
Funding	13131	USAID	Total	Du Fun	dina	1,846,500
Function Code	70610	Housing development	<u>10iai</u>	By Fun	aing	1,040,500
	404400004	Accra Metropolitan Assembly - Accra_Works_Public Works	s Greater Accra			
Organisation	1011002001		- — — — — —			
<b>Location Code</b>	0304300	Accra Metropolis - Accra	- — — — —			
		U	se of goods a	nd servi	ices	148,000
Objective 06010	1. Increase	e equitable access to and participation in education at all levels	U		ļ	
National 60101	101   1.1 Provi	ide infrastructure facilities for schools at all levels across the country pa	articularly in deprive	ed areas		148,000
Strategy	Outstandin					148,000
Output 0001	_   Outstandin	ng USAID Funded Projects completed	Yr.1 1	Yr.2 1	Yr.3   1 = -	148,000
Activity 000	0010 Digitaliza format	ation of AMA Files and Folders and conversion of VHS Tapes to digital	1.0	1.0	1.0	148,000
Use of god	ods and services					148,000
_		ng Services				148,000
		Consultants Fees				148,000
			Non Fina	ncial Ass	sets	1,698,500
Objective 06010	)1 1. Increase	equitable access to and participation in education at all levels			. <u> </u>	1,698,500
National 60101	101 1.1 Provi	ide infrastructure facilities for schools at all levels across the country pa	articularly in deprive	ed areas		1,698,500
Strategy Output 0001	Outstandin	ng USAID Funded Projects completed	Yr.1	Yr.2	Yr.3	======================================
Activity 000	0001 Complete	e (3) Storey 18 Classroom Block (Okpoti Compound) (additional works	) 1.0	1.0	1.0	326,600
	_ <del>_</del> _ <del>_</del> _					
Fixed Ass		dential buildings				326,600 326,600
31	3111205 Schoo	-				326,600
Activity 000	0002 Complete	e (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana nal Works)	1.0	1.0	1.0	350,000
Fixed Ass		dontial buildings				350,000
31	3111205 Schoo	dential buildings				350,000 350,000
Activity 000		e (3) Storey 18 Classroom Block (Salvation Compound) (Additional wor	rks) 1.0	1.0	1.0	•
Activity jour	0000	(1,000)	7 1.0	1.0	1.0	340,900
Fixed Ass	ets					340,900
31	112 Non resid	dential buildings				340,900
	<b>3111205</b> Schoo	ol Buildings				340,900
Activity 000	0004 Complete works)	e (3) Storey 18 Classroom Block (Zamrama Line) Dansoman (Additional	al 1.0	1.0	1.0	350,000
Fixed Ass	ets					350,000
311	112 Non resid	dential buildings				350,000
	3111205 Schoo	ol Buildings				350,000
Activity 000	Supply o	f Dual Desks for selected Schools (Lot 1A & B)	1.0	1.0	1.0	60,000
Fixed Ass	ets					60,000
311	122 Other ma	achinery - equipment				60,000
		Other Capital Expenditure				60,000
Activity 000		of Mono Desks for selected Schools (Lot 1C)	1.0	1.0	1.0	57,000
Fixed Ass	ets					57 000
		achinery - equipment				57,000 57,000
31		Other Capital Expenditure				57,000
Activity 000		f Staff and Teachers' Furniture for selected Schools (Lot 2)	1.0	1.0	1.0	90,000
Fixed Ass	ets					00.000
FIXEU ASS	<sub>G</sub> (3					90,000

31122 Other machinery - equipment				00 000
3 11 1				90,000
3112256 WIP - Other Capital Expenditure  Activity 000008 Supply of Computer Laboratory Furniture for selected Schools (Lot 3)	4.0	4.0		90,000
Activity 00008 Supply of Computer Laboratory Furniture for selected Schools (Lot 3)	1.0	1.0	1.0	60,000
Fixed Assets				60,000
31113 Other structures				60,000
3111315 Furniture & Fittings				60,000
Activity 000009 Supply of Library Furniture for selected Schools (Lot 4)	1.0	1.0	1.0	64,000
Fixed Assets				64,000
31113 Other structures				64,000
3111315 Furniture & Fittings				64,000
			Amo	ount (GH¢)
stitution General Government of Ghana Sector				
unding 13521 WBTF				
**************************************	<u>Total I</u>	<u> By Fund</u>	ling	1,000,000
Function Code 70610 Housing development		<u>By Fund</u>	ling 	1,000,000
Function Code 70610 Housing development Accra Morks Public World		<u>By Fund</u>	ling 	1,000,000
Function Code 70610 Housing development Accra Morks Public World		<u> </u>	ling 	1,000,000
Tunction Code 70610 Housing development  Organisation 1011002001 Accra Metropolitan Assembly - Accra Works_Public World		<u> </u>	ling 	1,000,000
unction Code 70610 Housing development  Organisation 1011002001 Accra Metropolitan Assembly - Accra_Works_Public World				1,000,000
unction Code   70610   Housing development   Drganisation   1011002001   Accra Metropolitan Assembly - Accra_Works_Public Worldoor   Ocation Code   0304300   Accra Metropolis - Accra	ks_Greater Accra			1,000,000
Tunction Code 70610 Housing development  Organisation 1011002001 Accra Metropolitan Assembly - Accra Works_Public Work  Ocation Code 0304300 Accra Metropolis - Accra  Dijective 050608 8. Promote resilient urban infrastructure development, maintenance and provision	ks_Greater Accra			
Function Code 70610 Housing development  Organisation 1011002001 Accra Metropolitan Assembly - Accra Works Public Work  Ocation Code 0304300 Accra Metropolis - Accra  bjective 050608 8 Promote resilient urban infrastructure development, maintenance and provision National 5060806 8 6 Maintain and improve existing community facilities and services	ks_Greater Accra			1,000,000
Function Code 70610 Housing development  Organisation 1011002001 Accra Metropolitan Assembly - Accra Works_Public Works_  Location Code 0304300 Accra Metropolis - Accra  bjective 050608 8 Promote resilient urban infrastructure development, maintenance and provisions.	Non Finan	cial Asse		1,000,000
Properties Code   70610	Non Finan on of basic services  Yr.1	Cial Asso	ets	1,000,000 1,000,000 1,000,000 1,000,000
preparisation Code   70610	Non Finan	cial Asse	ets	1,000,00 1,000,00 1,000,00 1,000,00
unction Code   70610	Non Finan on of basic services  Yr.1	Cial Asso	ets	1,000,000 1,000,000 1,000,000 1,000,000
Cunction Code 70610 Housing development  Accra Metropolitan Assembly - Accra Works_Public Work  Cocation Code 0304300 Accra Metropolis - Accra  Dijective 050608   8. Promote resilient urban infrastructure development, maintenance and provision and improve existing community facilities and services strategy  Dutput 0006 Outstanding 2012 DDF Projects  Activity 000002 Construction of 3-storey 18-Classroom Block at La-Bawaleshie	Non Finan on of basic services  Yr.1	Cial Asso	ets	1,000,000

						Am	ount (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	1383 7061	:	POOLED	Total	By Fund	ding	4,206,000
Function Code	7001		Housing development				<u> </u>
Organisation	1011	002001	Accra Metropolitan Assembly - Accra_Works_Public Works_C	Freater Accra		- — — — -	
<b>Location Code</b>	0304	300	Accra Metropolis - Accra	. — — — — . — — — —			
			Use (	of goods a	nd servi	ces	150,000
Objective 060101	1 1.	Increase ed	quitable access to and participation in education at all levels			<u> </u>	450,000
National 601010 Strategy	01 1.	1 Provide	infrastructure facilities for schools at all levels across the country particle	ularly in deprive	d areas		150,000 150,000
Output 0004	N	ew USAID S	=	Yr.1	Yr.2	Yr.3	150,000
Activity 0000	009	Digitization	of Files and Official records for Metro Works Department	1.0	1.0	1.0	150,000
Use of good	de and	sanicas					150,000
221		Consulting	Services				150,000 150,000
		_	ents Materials and Consumables				150,000
				Non Fina	ncial Ass	ets	4,056,000
Objective 060101	1_  1.	Increase ed	uitable access to and participation in education at all levels			 	4,056,000
National 601010 Strategy	01 1.	1 Provide	infrastructure facilities for schools at all levels across the country particl	ularly in deprive	d areas		250,000
Output 0004	N	ew USAID S	chool Project	Yr.1	Yr.2 1	Yr.3 1	250,000
Activity 0000	800	Supply of L	ibrary Furniture for New USAID School Buildings	1.0	1.0	1.0	40,000
Fixed Asset	ts						40,000
311	13 (	Other struc	tures				40,000
	311131	<b>5</b> Furniture	e & Fittings				40,000
Activity 0000	009	Digitization	of Files and Official records for Metro Works Department	1.0	1.0	1.0	150,000
Fixed Asset	ts						150,000
3112	22 (	Other mach	ninery - equipment				150,000
			ing & ICT equipments				150,000
Activity 0000	010	Supply of 2	No. Power Generating Sets for New USAID School Building	1.0	1.0	1.0	60,000
Fixed Asset							60,000
3112			ninery - equipment ant and Machinery				60,000
National 601010	. —	. — — –	art and Machinery ate the rehabilitation /development of basic school infrastructure especia	ally schools unde	er trees		60,000 — — — — —
Strategy		===	==========			ii :	3,806,000
Output 0004	.   No	ew USAID S	chool Project	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 == =	3,806,000
Activity 0000		Construction Down	on of 3-Storey 18-unit classroom Block with ancillary facilities at Abavana	1.0	1.0	1.0	1,800,000
Fixed Asset	ts						1,800,000
311	12 1	Non reside	ntial buildings				1,800,000
			chool Buildings				1,800,000
Activity 0000		Construction Salvation C	on of 3-Storey 18-unit classroom Block with ancillary facilities at ompound	1.0	1.0	1.0	1,800,000
Fixed Asset	ts						1,800,000
3111			ntial buildings				1,800,000
To a second			chool Buildings	4.0	4.0	4.0	1,800,000
Activity 0000	UU3	зирріу ОТ С	oual Desks for New USAID School Buildings	1.0	1.0	1.0	48,000
Fixed Asset		Other struc	tures				48,000 48,000

315 Furniture & Fittings				48,000
Supply of Mono Desks for New USAID School Buildings	1.0	1.0	1.0	48,000
				48,000
Other structures				48,000
315 Furniture & Fittings				48,000
Supply of Staff & Teachers Furniture for New USAID School Buildings	1.0	1.0	1.0	60,000
				60,000
Other structures				60,000
315 Furniture & Fittings				60,000
Supply of Computer Laboratory for New USAID School Buildings	1.0	1.0	1.0	50,000
				50,000
Other structures				50,000
315 Furniture & Fittings				50,000
	Other structures    315 Furniture & Fittings     Supply of Staff & Teachers Furniture for New USAID School Buildings     Other structures     315 Furniture & Fittings     Supply of Computer Laboratory for New USAID School Buildings	Other structures   315 Furniture & Fittings	Other structures   315 Furniture & Fittings	Other structures   315 Furniture & Fittings

		·				ount (GH¢)
Institution	01	General Government of Ghana Sector			7 1111	ount (GII¢)
Funding	14009	DDF	Total	By Fun	ding	6,837,546
<b>Function Code</b>	70610	Housing development				
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works	Greater Accra			
Location Code	0304300	Accra Metropolis - Accra				
Bocation Code	0304300	<u>'</u>	e of goods a	nd servi	res	3,000
Objective 050608	8. Promote r	esilient urban infrastructure development, maintenance and provision		110 001 11		
National 506050	' <u></u>	ge mixed use development and densification policy in urban areas				3,000
Strategy Output 0003	2012 UDG Pr	ojects Completed		Yr.2	Yr.3	3,000
Output 10003			1 1	1	1	3,000
Activity 0000	O02 Constructi	on of 8No. Sheds at Mallam Market	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	77 Training -	Seminars - Conferences				3,000
	<b>2210711</b> Public E	ducation & Sensitization				3,000
			Non Fina	ncial Ass	sets	6,834,546
Objective 050605	) <u>—</u>    !	vell structured and integrated urban development				675,000
National 506050 Strategy	3 5.2 Provide I	MMDAs with guidance on urban development issues				675,000
Output 0001	Maintenance	of Electoral Area Streetlights in the Sub-Metros (2010 DDF Projects)	Yr.1	Yr.2 1	Yr.3	219,000
Activity 0000	001 Maintain S	treet Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0	27,000
Fixed Asset	ts					27,000
3112	22 Other mac	hinery - equipment				27,000
	<b>3112207</b> Other A	ssets				27,000
Activity 0000	)02 Maintain S	treet Lights in Ablekuma North Sub-Metro	1.0	1.0	1.0	21,000
Fixed Asset	ts					21,000
3112	22 Other mac	hinery - equipment				21,000
	<b>3112207</b> Other A	ssets				21,000
Activity 0000	003 Maintain S	treet Lights in Ablekuma South Sub-Metro	1.0	1.0	1.0	30,000
Fixed Asset	ts					30,000
3112	22 Other mad	hinery - equipment				30,000
	<b>3112207</b> Other A	ssets				30,000
Activity 0000	) <u>04                                    </u>	treet Lights in Ablekuma Central Sub-Metro	1.0	1.0	1.0	21,000
Fixed Asset						21,000
3112	22 Other mad	hinery - equipment				21,000
	3112207 Other A					21,000
Activity 0000	)05 Maintain S	treet Lights in Okaikoi North Sub-Metro	1.0	1.0	1.0	33,000
Fixed Asset	ts					33,000
3112	22 Other mad	hinery - equipment				33,000
	3112207 Other A	ssets				33,000
Activity 0000	006 Maintain S	treet Lights in Okaikoi South Sub-Metro	1.0	1.0	1.0	24,000
Fixed Asset	ts					24,000
3112	22 Other mac	hinery - equipment				24,000
	3112207 Other A	ssets				24,000
Activity 0000	)07 Maintain S	treet Lights in Ayawaso Central Sub-Metro	1.0	1.0	1.0	15,000
Fixed Asset	ts					15,000

		, ORGANISATION, SOURCE OF FUND AND I	MOM	-,		/14
;	31122 3112	Other machinery - equipment  207 Other Assets				15,000 15,000
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0	18,000
Fixed A						18,000
;	31122	Other machinery - equipment				18,000
	3112	207 Other Assets				18,000
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0	9,000
Fixed A	Assets					9,000
	31122	Other machinery, equipment				
•		Other machinery - equipment  207 Other Assets				9,000
			4.0	4.0		9,000
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0	21,000
Fixed A	Assets					21,000
;	31122	Other machinery - equipment				21,000
	3112	207 Other Assets				21,000
output 000	08	Maintenance of Electoral Area Streetlights in the Sub-Metros (2011 DDF Projects)	Yr.1	Yr.2	Yr.3	228,000
<u> </u>	-		1	1	1 -	
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0	27,000
					<u> </u>	
Fixed A						27,000
;	31113	Other structures				27,000
	3111	308 Electrical Networks				27,000
Activity	000002	Maintain Street Lights in Ablekuma North Sub-Metro	1.0	1.0	1.0	21,000
Fixed A	Assets					21,000
	31113	Other structures				•
•						21,000
		308 Electrical Networks	4.0	4.0		21,000
Activity	000003	Maintain Street Lights in Ablekuma South Sub-Metro	1.0	1.0	1.0	30,000
Fixed A	Assets					30,000
;	31113	Other structures				30,000
		308 Electrical Networks				30,000
Activity	000004	Maintain Street Lights in Ablekuma Central Sub-Metro	1.0	1.0	1.0	
Activity	000004		1.0	1.0	1.01	21,000
Fixed A	Assets					21,000
;	31113	Other structures				21,000
	3111	308 Electrical Networks				21,000
Activity	000005	Maintain Street Lights in Okaikoi North Sub-Metro	1.0	1.0	1.0	33,000
Fired A						
Fixed A		04				33,000
;	31113	Other structures				33,000
		308 Electrical Networks				33,000
Activity	000006	Maintain Street Lights in Okaikoi South Sub-Metro	1.0	1.0	1.0	24,000
Fixed A	Assets					24,000
	31113	Other structures				24,000
•		308 Electrical Networks				
A -41 1			4.0	4.0	4.0	24,000
Activity	000007	Maintain Street Lights in Ayawaso Central Sub-Metro	1.0	1.0	1.0	15,000
Fixed A	Assets					15,000
:	31113	Other structures				15,000
·		308 Electrical Networks				15,000
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0	
Activity	000000		1.0	1.0	1.0	18,000
Fixed A	Assets					18,000
	Assets 31113	Other structures				18,000 18,000

ODJE		, ORGANISATION, SOURCE OF FUND AND PI	MOM	ц,	20	74
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0	18,000
Fixed	l Assets					18,000
TIXEU		Other structures				•
	31113					18,000
		308 Electrical Networks				18,000
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0	21,000
Fixed	Assets					21,000
	31113	Other structures				21,000
	3111	308 Electrical Networks			İ	21,000
utput (	0009	Maintenance of Electoral Area Streetlights in the Sub-Metros (2012 DDF Projects)	Yr.1	Yr.2	Yr.3	228,000
atput <u>r</u>			1	1	1	220,000
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0	27,000
Fixed	l Assets					27,000
1 1200	31113	Other structures				
						27,000
		308 Electrical Networks				27,000
Activity	000002	Maintain Street Lights in Ablekuma North Sub-Metro	1.0	1.0	1.0	21,000
Fixed	Assets					21,000
	31113	Other structures				21,000
	3111	308 Electrical Networks				21,000
Activity	000003	Maintain Street Lights in Ablekuma South Sub-Metro	1.0	1.0	1.0	30,000
Fixed	l Assets					30,000
	31113	Other structures				30,000
		308 Electrical Networks				30,000
Activity	000004	Maintain Street Lights in Ablekuma Central Sub-Metro	1.0	1.0	1.0	21,000
Fixed	Assets					21,000
	31113	Other structures				21,000
	3111	308 Electrical Networks				21,000
Activity	000005	Maintain Street Lights in Okaikoi North Sub-Metro	1.0	1.0	1.0	33,000
Fixed	l Assets					33,000
	31113	Other structures				33,000
		308 Electrical Networks				
	1					33,000
Activity	000006	Maintain Street Lights in Okaikoi South Sub-Metro	1.0	1.0	1.0	24,000
Fixed	Assets					24,000
	31113	Other structures				24,000
	3111	308 Electrical Networks				24,000
Activity	000007	Maintain Street Lights in Ayawaso Central Sub-Metro	1.0	1.0	1.0	15,000
Fixed	l Assets					15,000
	31113	Other structures				15,000
		308 Electrical Networks				
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0	15,000 18,000
_						
Fixed	l Assets					18,000
	31113	Other structures				18,000
	3111	308 Electrical Networks				18,000
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0	18,000
Fixed	l Assets					18,000
	31113	Other structures				18,000
		308 Electrical Networks				
A = (* * * ·			4.0	4.0	4.0	18,000
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0	21,000
Fixed	Assets					21,000

31113	Other structures  1308 Electrical Networks				21,000
	Promote resilient urban infrastructure development, maintenance and provision of base.	olo aamilaaa			21,000
Objective 050608	5.5 Encourage mixed use development and densification policy in urban areas				6,159,546
National 5060505 Strategy	5.5 Encourage mixed use development and densinication policy in urban areas				5,265,000
Output 0004	outstanding 2010 DDF Projects	Yr.1 1	Yr.2 1	Yr.3   1 —	1,965,000
Activity 000001	Continue and complete 3-Storey 18-unit Classroom Block with ancillary facilities for Ayalolo Cluster of Schools	1.0	1.0	1.0	1,300,000
Fixed Assets					1,300,000
31112	Non residential buildings				1,300,000
-	1205 School Buildings	4.0			1,300,000
Activity 000002	Continue and complete 3-Storey 18-unit Classroom Block with ancillary facilities for Cable and Wireless Basic School at Bubiashie	1.0	1.0	1.0	665,000
Fixed Assets					665,000
31112	Non residential buildings				665,000
T	1205 School Buildings			<u> </u>	665,000
Output 0005	Outstanding 2011 DDF Projects	Yr.1 1	Yr.2 1	Yr.3   1 — —	1,800,000
Activity 000001	Construction of 3-storey 18 classroom blockwith ancillaries facilities at Gbegbeyise,  Ablekuma South	1.0	1.0	1.0	1,800,000
Fixed Assets					1,800,000
31112	Non residential buildings				1,800,000
311	1205 School Buildings				1,800,000
Output 0006	Outstanding 2012 DDF Projects	Yr.1 1	Yr.2 1	Yr.3   1 = -	1,500,000
Activity 000001	Construction of 3-Storey 21-unit Clasroom Block with ancillary facilities for Kwashieman Cluster of Schools	1.0	1.0	1.0	1,500,000
Fixed Assets					1,500,000
31112	Non residential buildings				1,500,000
311 <sup>-</sup>	1205 School Buildings				1,500,000
National 5060806 Strategy	8.6 Maintain and improve existing community facilities and services				894,546
Output 0001	outstanding 2009 DDF Projects	Yr.1 1	Yr.2	Yr.3	894,546
Activity 000001	Maintenance of Street Lights (retention)	1.0	1.0	1.0	11,400
Fixed Assets					11 400
31122	Other machinery - equipment				11,400 11,400
	2205 Other Capital Expenditure				11,400
Activity 000002	Completion of 6-unit Classroom Block for Kwashiman ""2" Primary School	1.0	1.0	1.0	150,416
Fixed Assets					150,416
31112	Non residential buildings				150,416
	1205 School Buildings				150,416
Activity 000003	Completion of 6-unit Classroom Block for Dzorwulu Primary B School	1.0	1.0	1.0	144,660
Fixed Assets					144,660
31112	Non residential buildings				144,660
311 <sup>-</sup>	1205 School Buildings				144,660
Activity 000004	Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School	1.0	1.0	1.0	150,000
Fixed Assets					450,000
31112	Non residential buildings				150,000 150,000
	1205 School Buildings				150,000
Activity 000005	Construction of fence wall around Salvation Cluster of Schools	1.0	1.0	1.0	98,070
Fixed Assets					00 070
31112	Non residential buildings				98,070 98,070
	1205 School Buildings				98,070

				-,		
Activity	000006	Construction of 5 Market Stalls in Nima Market	1.0	1.0	1.0	50,000
Fixed	d Assets					50,000
	31113	Other structures				50,000
	3111	304 Markets				50,000
Activity	000007	Construction of London Market (Feasibility Studies)	1.0	1.0	1.0	100,000
Fixed	d Assets					100,000
	31113	Other structures				100,000
	3111	304 Markets				100,000
Activity	000008	Construction of 5 Stalls in Mallam Atta Market	1.0	1.0	1.0	100,000
Fixed	d Assets					100,000
	31113	Other structures				100,000
	3111	304 Markets				100,000
Activity	000009	Provision of Dual Desks for Odorkor Salaria Basic School in the Metropolis	1.0	1.0	1.0	90,000
Fixed	d Assets					90,000
	31112	Non residential buildings				90,000
	3111	204 Office Buildings				90,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	<b>—</b> — —	UDG	Total B	<u>y Fun</u>	<u>ding</u>	18,780,000
<b>Function Code</b>	70610	Housing development				
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public WorksC	Greater Accra			
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
Document Code	0004000	<u>'</u>	of goods and	l servi	ces	60,000
Objective 05060	8. Promote					
National 50605	'	ge mixed use development and densification policy in urban areas				60,000
Strategy	2011 UDC B					======================================
Output 0002	_    2011 ODG P	rojects Completea	Yr.1 1	Yr.2 1	1 <u>1</u>	60,000
Activity 000	0008 Undertake	Environmental safeguard activities under UDG projects	1.0	1.0	1.0	60,000
Use of goo	ods and services					60,000
22	,					60,000
	<b>2210801</b> Local C	Consultants Fees	Non Finance	ial Aa	t- [	60,000
OL:	8. Promote	resilient urban infrastructure development, maintenance and provision of b		iai Ass	sets	18,720,000
·	'	ge mixed use development and densification policy in urban areas				18,720,000
Strategy		==============				18,720,000
Output  0002	_    2011 UDG P	rojects Completed	Yr.1 1	Yr.2 1	Yr.3   1 —	10,720,000
Activity 000			1.0	1.0	1.0	1,340,000
Fixed Ass	ets					1,340,000
31′	112 Non reside	ential buildings				1,340,000
	3111256 WIP - S	School Buildings				1,340,000
Activity 000	0002 Construct New Town		1.0	1.0	1.0	2,680,000
Fixed Ass	ets					2,680,000
311	112 Non reside	ential buildings				2,680,000
						2,680,000
Activity 000			1.0	1.0	1.0	1,340,000
Fixed Ass	ets					1,340,000
311	112 Non reside	ential buildings				1,340,000
-		*				1,340,000
Activity 000	0004   Construct 	ion of 3-Storey 18 Unit Classroom Block with ancillary facilities for Prisons Cluster of Schools at Roman Ridge	1.0	1.0	1.0	1,340,000
Fixed Ass	ets					1,340,000
311	112 Non reside	ential buildings				1,340,000
	3111256 WIP - S	School Buildings				1,340,000
Activity 000			1.0	1.0	1.0	1,340,000
Fixed Ass	ets					1,340,000
311	112 Non reside	ential buildings				1,340,000
	3111256 WIP - S	School Buildings				1,340,000
Activity 000	Code		1,340,000			
Fixed Ass	ets					1,340,000
311	112 Non reside	ential buildings				1,340,000
	3111256 WIP - S	School Buildings				1,340,000
Activity 000	0007 Construct	ion of 2-Storey Guest Hall of Residence for Achimotan School	1.0	1.0	1.0	1,340,000
Fixed Ass	ets					1,340,000

### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND	2	2014		
31112 Non residential buildings				1,340,000
3111256 WIP - School Buildings				1,340,000
utput 0003 2012 UDG Projects Completed	Yr.1	Yr.2	Yr.3	8,000,000
	1	1	1 🗀	
Activity 000001 Overall Completion of 2011 UDG projects	1.0	1.0	1.0	2,800,000
Fixed Assets				2,800,000
31112 Non residential buildings				2,800,000
3111256 WIP - School Buildings				2,800,000
Activity 000002 Construction of 8No. Sheds at Mallam Market	1.0	1.0	1.0	1,200,000
Fixed Assets				1,200,000
31113 Other structures				1,200,000
<b>3111304</b> Markets				1,200,000
activity 000003 Construction of Resettlement Market Sheds at London Market	1.0	1.0	1.0	200,000
Fixed Assets				200,000
31113 Other structures				200,000
<b>3111304</b> Markets				200,000
Activity 00004 Reconstruction of Makola Market Shed No. 8	1.0	1.0	1.0	1,000,000
Fixed Assets				1,000,000
31113 Other structures				1,000,000
3111304 Markets				1,000,000
Activity 000005 Construction of Salaga Market	1.0	1.0	1.0	1,000,000
Fixed Assets				1,000,000
31113 Other structures				1,000,000
3111304 Markets				1,000,000
$\frac{ 00006 }{ 00006 } - \frac{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 3\text{-Storey}\ 30\ Unit\ Classroom\ with\ ancillary\ facilities\ for\ Accra Semp}{ Construction\ of\ 30\text{-}\ 00\text{-}\ $	e 1.0	1.0	1.0	1,800,000
Fixed Assets				1,800,000
31112 Non residential buildings				1,800,000
3111205 School Buildings				1,800,000
	Total C	ost Cent	re	42,841,471

						Am	ount (GH¢)
Institution	01	General Government of Ghana Sector					, , ,
Funding	11001	Central GoG		Total	By Fund	ding	53,944
<b>Function Code</b>	70610	Housing development					
Organisation	1011005001	Accra Metropolitan Assembly - Acc	cra_Works_Rural HousingGre	ater Accra	a — — —		
Location Code	0304300	Accra Metropolis - Accra					
			Compensation	of empl	oyees [G	FS]	53,944
Objective 00000	Compensati	ion of Employees				 	53,944
National 00000	Compensat	ion of Employees					
Strategy	<u> </u>					. <u> </u>	53,944
Output 0000	7			Yr.1	Yr.2	Yr.3	53,944
				0	0	0 —	
Activity 000	000			0.0	0.0	0.0	53,944
Wages and	d Salaries						53,944
211	10 Establishe	ed Position					53,944
	2111001 Establis	shed Post					53,944

				Amoi	unt (GH¢)
Institution Funding	01 General Government of Ghana Sector  12200 IGF-Retained	Total	Du Erra	din a	35,910
Function Code	70610 Housing development	<u>10tat</u>	By Fund	aing	35,910
	Acces Metropoliton Accessibly Access Works Divisible	Greater Accra			
Organisation	1011005001 Accra Metropolitan Assembly - Accra_Works_Rural Housing_			- — — — —	
<b>Location Code</b>	0304300 Accra Metropolis - Accra				
	Use	of goods ar	nd servi	ces	25,960
Objective 01020	02     2. Improve public expenditure management			\	4,340
National 10202 Strategy	209 2.9. Adopt a comprehensive Integrated Financial Management Information System (management	(IFMIS) for effective	e budget		4,340
Output 0001	Rural Housing Administration Overhead Administration for the year 2014	Yr.1	Yr.2	Yr.3	4,340
Activity 00	0001 Cleaning Materials	1.0	1.0	1.0	400
lloo of mo	ade and consisce				
_	ods and services 103 General Cleaning				400 400
22	2210301 Cleaning Materials				400
Activity 00	00002 Office Facilities, Supplies & Accessories	1.0	1.0	1.0	1,140
Use of god	ods and services				1,140
22	101 Materials - Office Supplies				1,140
	2210102 Office Facilities, Supplies & Accessories				1,140
Activity 00	00003 Entertainment/Catering/Protocol	1.0	1.0	1.0	400
_	ods and services				400
22	1107 Training - Seminars - Conferences 2210708 Refreshments				400
Activity 00	00005   Fuel	1.0	1.0	1.0	400 2,400
Use of goo	ods and services				2,400
_	105 Travel - Transport				2,400
	2210503 Fuel & Lubricants - Official Vehicles				2,400
Objective 05070	01     1. Increase access to safe, adequate and affordable shelter			ļ. — —	19,220
National 5070	104   1.4 Promote the manufacture and use of local building materials and appropriate tec	hnologies in hous	ing		19,220
Strategy Output 0001	Capacities of Communities on Technologies and Maintainance of Housing improved		Yr.2	Yr.3	19,220
	by 31.12.2014	1	1	1	
Activity 00	10001 Train the Youth on constructional skills and material production by 31.12.2014	1.0	1.0	1.0	1,300
Use of goo	ods and services				1,300
22	101 Materials - Office Supplies				400
	2210117 Teaching & Learning Materials				400
22	107 Training - Seminars - Conferences				900
Activity 00	2210709 Allowances    0002   Train the Youth on constructional skills and material production by 31.12.2014	1.0	1.0	1.0	900 1,300
Lloc of s	ode and conject				4 000
_	ods and services  101 Materials - Office Supplies				1,300 400
	2210117 Teaching & Learning Materials				400
22	Training - Seminars - Conferences				900
	2210709 Allowances				900
Activity 00	10003 Train umemployed youth	1.0	1.0	1.0	16,620
_	ods and services				16,620
22	Materials - Office Supplies				14,780
	2210117 Teaching & Learning Materials			I	14,780

	Training Comings Conferences	MOM	<b></b> ,	201	
22107 221	Training - Seminars - Conferences <b>0709</b> Allowances				1,84 1,84
Objective 070402	Degrade the capacity of the public and civil service for transparent, accountable, efficiliperformance and service delivery	cient, timely, e	effective		
National 7040203	2.3 Mainstream gender into public sector and human resource reforms				2,40
Strategy	:: 				
Output 0001	Three Officer of the Department trained by 3112.2014	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 —	2,40
Activity 000002	Support One officer to undertake Senior Management course at GIMPA by 31.12.2014	1.0	1.0	1.0	2,40
Use of goods a	and services				2,40
22105	Travel - Transport				2,40
221	0503 Fuel & Lubricants - Official Vehicles				2,40
		Ot	her expe	nse	3,55
bjective 010202	Improve public expenditure management			<u> </u>	
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFM management	IS) for effective	/e budget		<del></del>
Strategy Output 0001	Rural Housing Administration Overhead Administration for the year 2014	Yr.1	Yr.2	Yr.3	
30001 1	,,	1	1	1 -	
Activity 000004	Awards and Rewards	1.0	1.0	1.0	30
Miscellaneous	other expense				30
28210	General Expenses				30
	1008 Awards & Rewards				30
Activity 000005	Fuel	1.0	1.0	1.0	40
Miscellaneous	other expense				40
28210	General Expenses				40
282	1009 Donations				40
bjective 070402	12. Upgrade the capacity of the public and civil service for transparent, accountable, effic performance and service delivery	cient, timely, e	effective		2,85
National 7040203 Strategy	2.3 Mainstream gender into public sector and human resource reforms				2,85
Output 0001	Three Officer of the Department trained by 3112.2014	Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity 000001	Support two Officers of the Department to undertake Computer training in Words	1.0	1.0	1.0	85
Miscellaneous	other expense				85
28210	General Expenses  1011 Tuition Fees				85
Activity 000002	Support One officer to undertake Senior Management course at GIMPA by 31.12.2014	1.0	1.0	1.0	2,00
A.C					
Miscellaneous 28210	other expense  General Expenses				2,00 2,00
	1011 Tuition Fees				2,00
		Non Fina	ncial Ass	ets	6,40
bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient	cient, timely, e	effective		
National 7040203	performance and service delivery   2.3 Mainstream gender into public sector and human resource reforms				6,40
Strategy					6,40
Output 0002	3 Different Types of Office Equipment Procured by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3	6,40
Activity 000001	Purchases one Table Top Fridge by 31.12.2014	1.0	1.0	1.0	80
Fixed Assets					
Fixed Assets 31122	Other machinery - equipment				80 80
	2251 WIP - Plant & Equipment				80
Activity 000002	Procure 1No. Air Conditioner by 31.12.2014	1.0	1.0	1.0	1,60
Fixed Assets					1,60
1 IVEN 499E(9					1,00

2	N	1	4
_	v	_	7

er machinery - equipment VIP - Plant & Equipment cure 1 No. Computer and Accessories by 31.12.2014	1.0	1.0	1.0	1,600 1,600
	1.0	1.0	1.0	
cure 1 No. Computer and Accessories by 31.12.2014	1.0	1.0	1.0	4 000
				4,000
				4,000
er machinery - equipment				4,000
Computers and Accessories				4,000
	Total C	ost Centr	re [	89,854
		computers and Accessories	Computers and Accessories	

						Amo	unt (GH¢)
Institution	01	General Government of Ghana S	Sector				
Funding	11001	Central GoG		<b>Total</b>	By Fund	ding	129,258
<b>Function Code</b>	70411	General Commercial & econo	omic affairs (CS)				
Organisation	1011101001	Accra Metropolitan Assembly Department_Greater Accra	y - Accra_Trade, Industry and Touris	m_Metro Co	o-operative		<u> </u>
<b>Location Code</b>	0304300	Accra Metropolis - Accra	-				
			Compensation	of empl	oyees [G	FS]	129,258
Objective 00000	Compensati	ion of Employees					129,258
National 00000	Compensat	ion of Employees					
Strategy							129,258
Output 0000	-1 ===:			Yr.1	Yr.2	Yr.3	129,258
				0	0	0 — —	
Activity 000	0000			0.0	0.0	0.0	129,258
Wages and	d Salaries						129,258
211		ed Position					129,258
	2111001 Establis	shed Post					129,258

						unt (GH¢)
Institution	01	General Government of Ghana Sector		1 D E	1.	40.000
Funding	12200 70411	IGF-Retained		l By Fund	ding	40,600
<b>Function Code</b>		General Commercial & economic affairs (CS)		_ — —		1
Organisation	1011101001	Accra Metropolitan Assembly - Accra_Trade, Indust DepartmentGreater Accra	ry and Tourism_Metro C	co-operative	- — — — —	
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
			Use of goods a	and servi	ces	30,600
Objective 010202	2. Improve	public expenditure management			T	10,400
National 102020	2.9. Adopt	a comprehensive Integrated Financial Management Information	n System (IFMIS) for effect	ive budget		10,400
Strategy Output 0001	Overhead A	dministrative cost of Metro Co-operative Department	=== Yr.1	Yr.2	Yr.3	10,400
	∩∩1 <i>Materials</i>			1	1	. — — — — _
Activity 0000	<u>JU1</u> _   Materials		1.0	1.0	1.0	3,900
_	ds and services					3,900
2210		- Office Supplies				3,900
		Material & Stationery				1,500
		Facilities, Supplies & Accessories				1,200
		oks & Library Books				1,200
Activity 0000	002 Utilities		1.0	1.0	1.0	1,800
Use of good	ds and services					1,800
2210	02 Utilities					1,800
:	<b>2210201</b> Electric	sity charges				800
:	<b>2210203</b> Telecor	mmunications				1,000
Activity 0000	)03 Maintenan	псе	1.0	1.0	1.0	2,300
,						
Use of good	ds and services					2,300
2210	75 Travel - Ti	ransport				1,500
:	<b>2210502</b> Mainter	nance & Repairs - Official Vehicles				1,500
2210	Repairs - l	Maintenance				800
:	<b>2210605</b> Mainter	nance of Machinery & Plant				800
Activity 0000	004 Travelling	& Transport	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
2210	<b>05</b> Travel - Tr	ransport				2,000
:	<b>2210503</b> Fuel &	Lubricants - Official Vehicles				2,000
Activity 0000	)05 General C	leaning	1.0	1.0	1.0	400
Use of good	ds and services					400
2210	General C	Cleaning				400
:	<b>2210301</b> Cleanin	ng Materials				400
Objective 020301	1. Improve	efficiency and competitiveness of MSMEs				20,200
National 203010	1.5 Pursue	push-pull arrangements				20,200
Output 0001		40% of Management committee of Small Scale Business (Co-0	perative) Yr.1	Yr.2	Yr.3	14,480
Activity 000°		y 31.12.2014 Three (3) Day Workshop on Group Dynamic, Conflict Managen	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 0	1 -	
Activity 000	Leadershi	p Skills for Twenty (20) Co-operative Society Executives by 31		1.0	1.0	5,400
Use of good	ds and services					5,400
2210	77 Training -	Seminars - Conferences				5,400
:	2 <u>2107</u> 11 Public I	Education & Sensitization				5,400
Activity 0002		23 weeks workshop on strategic Planning and Financial mana n managers by 30.12.2014	gement for 1.0	1.0	1.0	1,500
Liep of good	ds and services					1,500

	,			,		
	2210711 Public Education & Sensitization					1,500
Activity 0	Re-organise 20 Moribund co-operatives 31.12.2014	Butchers, Farmers and Traders Societies by	1.0	1.0	1.0	2,000
Use of g	ods and services					2,000
2	Training - Seminars - Conferences					2,000
	2210710 Staff Development					2,000
Activity	Establish and register 25 functional micr youth and small holders in the per urban	o co-operatives enterprise of unemployed areas by 31.12.2014	1.0	1.0	1.0	900
Use of g	ods and services					900
2	2105 Travel - Transport					900
	2210511 Local travel cost					900
Activity	Conduct regular follow-up and inspection operatives societies and unions by 31.12		1.0	1.0	1.0	1,680
Use of g	ods and services					1,680
2	2105 Travel - Transport					1,680
	2210511 Local travel cost					1,680
Activity (	Audit 80 co-operative societies and unio	ns by 31.12.2014	1.0	1.0	1.0	3,000
Use of g	ods and services					3,000
2	2105 Travel - Transport					3,000
	2210511 Local travel cost					3,000
Output 000	4 Personnel of the Department of Co-opera	atives Trained by 31.12.2014	Yr.1	Yr.2	Yr.3	5,720
			1	1	1 🗀 —	
Activity	Organise 23 Weeks Training Course on B Report Writing for a Staff by 31.12.2014	Effective Auditing and Economic Survey	1.0	1.0	1.0	5,720
Use of g	ods and services					5,720
2	108 Consulting Services					5,720
	2210803 Other Consultancy Expenses					5,720
			Non Fina	ncial Ass	ets	10,000
Objective 070	02 2. Upgrade the capacity of the public and performance and service delivery	civil service for transparent, accountable, effi	icient, timely, e	ffective	 	10,000
National 704	205 2.5 Provide conducive working environme	nt for civil servants			· – j; – –	
Strategy		=======================================				10,000
Output 000	Metro Co-operative Department equipped		Yr.1 1	Yr.2 1	Yr.3   1 ——	10,000
Activity	Provision of office equipment		1.0	1.0	1.0	10,000
Fixed As	sets					10,000
3	122 Other machinery - equipment					10,000
	3112207 Other Assets					8,000
	3112212 Air Condition					2,000
			Total C	ost Centi	re	169,858

						Am	ount (GH¢)
Institution	01	General Government of Ghana S	ector				
Funding	11001	Central GoG		Total	By Fund	ding	1,369
Function Code	70473	Tourism					
Organisation	1011104001	Accra Metropolitan Assembly Unit_Greater Accra	- Accra_Trade, Industry and Tour	ism_Tourism	_Metro. Cul	Iture	
Location Code	0304300	Accra Metropolis - Accra					
			Compensatio	n of empl	oyees [G	FS]	1,369
Objective 000000	Compensa	tion of Employees					1,369
National 000000	Compensa	tion of Employees					1,369
Strategy	., ===			Yr.1	Yr.2	Yr.3	
Output 0000	: =   			0	0	0 -	1,369
Activity 000	000			0.0	0.0	0.0	1,369
Wages and	I Salaries						1,369
211	10 Establish	ed Position					1,369
	<b>2111001</b> Establ	ished Post					1,369

						Amou	ınt (GH¢)
Institution		al Government of Ghana Sector	- — — ¬				
Funding	70470	etained 	· — —	<u>Total</u>	By Fund	ding	30,700
<b>Function Code</b>	70473 Touris		- — ,— — — ,— -				
Organisation	1011104001	Metropolitan Assembly - Accra_Trade Greater Accra	, Industry and Tourism_ - — — — — — — —	_Tourism 	_Metro. Cul	ture 	
<b>Location Code</b>	0304300 Accra	Metropolis - Accra	· — — — — — -				
			Use of g	oods a	nd servi	ces	20,000
Objective 010202	2. Improve public exp	penditure management					1,600
National 1020205 Strategy	2.5. Ensure effective	e financial oversight over state-owned-enter	rprises				1,600
Output 0001	Metro Cultural Unit 20	014 Overhead Administration Expenses	:=====	Yr.1 1	Yr.2	Yr.3	1,600
Activity 00000	Materials			1.0	1.0	1.0	1,600
Use of goods	and services						1,600
22101	Materials - Office S						1,600
	10101 Printed Material	•					1,000
22	10102 Office Facilities,	Supplies & Accessories					600
Objective 071201	_!	ulatory and institutional framework for the o		ture			18,400
National 7120103 Strategy	1.3 Promote the im	plementation of a dynamic culture developr	nent programme				18,400
Output 0001		Organised for Cultural Dance Groups, Visu y music and Drama groups	al Artists, Folks,	Yr.1 1	Yr.2	Yr.3   = = = = = = = = = = = = = = = = = =	5,000
Activity 00000	Organised Triaining	workshop for traditional/culture dance gro	ups	1.0	1.0	1.0	1,000
Use of goods	and services						1,000
22107	Training - Seminar	s - Conferences					1,000
	10709 Allowances						1,000
Activity 00000	Organised training	workshop for Visual Artists		1.0	1.0	1.0	1,200
Use of goods	and services						1,200
22107	Training - Seminar	s - Conferences					1,200
22	10709 Allowances						1,200
Activity 00000	Organised one work	kshop for Folk, Choral and Contoporary Mus	sic	1.0	1.0	1.0	1,200
Use of goods	and services						1,200
22107	Training - Seminar	s - Conferences					1,200
	10709 Allowances	in a second of the Control of the Co					1,200
Activity 00000	Organised one train	ning workshop for Drama groups		1.0	1.0	1.0	1,600
Use of goods	and services						1,600
22107	Training - Seminar	s - Conferences					1,600
	10709 Allowances	<del></del>	- — — — — ,				1,600
Output 0002	Shows, Drama and Ex	(hibition Art		Yr.1 1	Yr.2 1	Yr.3   1 ———	7,900
Activity 00000	Organised 1 Blema	Teasaa- Cultural Variaty Entertianment Sho	w by 31.12.2012	1.0	1.0	1.0	2,000
Use of goods	and services						2,000
22107	Training - Seminar	s - Conferences					2,000
22	10709 Allowances						2,000
Activity 00000	Organise 1 Drama C	Campaiign on Sanitaion		1.0	1.0	1.0	1,400
Use of goods	and services						1,400
22107	Training - Seminar	s - Conferences					1,400
22	10709 Allowances						1,400

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ιĭ,	20	14
Activity 000003	Oraganised 1 Art Exhibition for unknown Artist	1.0	1.0	1.0	1,500
Use of goods a	and services				1,500
22107	Training - Seminars - Conferences				1,500
22	10709 Allowances				1,500
Activity 000004	Organised 1 Evening of Choral, Folk and Contemporary	1.0	1.0	1.0	2,000
Llas of goods	and assissa				0.000
Use of goods a					2,000
22107	Training - Seminars - Conferences				2,000
	10709 Allowances  Organised 1 2nd Cycle Choral Festival and Compitition		4.0		2,000
Activity 000005	Organised 1 2nd Cycle Chorar resultar and Compution	1.0	1.0	1.0	
Use of goods a	and services				1,000
22107	Training - Seminars - Conferences				1,000
22	10709 Allowances				1,000
Output 0003	District, Regional and National (NAPAC)	Yr.1	Yr.2	Yr.3	5,500
		1	1	1 🗀 —	
Activity 000001	Participated in the Natioal festival of Arts and Cultura (NAFAC)-Regional level	1.0	1.0	1.0	1,500
Use of goods a	and services				1,500
22107	Training - Seminars - Conferences				1,500
	10709 Allowances				1,500
Activity 000002		1.0	1.0	1.0	
Activity 1000002	<u>-</u>	1.0	1.0	1.0	
Use of goods a	and services				3,000
22107	Training - Seminars - Conferences				3,000
22	10709 Allowances				3,000
Activity 000003	Organised 1 NAFAC at District Level	1.0	1.0	1.0	1,000
Use of goods a	and services				1,000
22107	Training - Seminars - Conferences				1,000
22	10709 Allowances				1,000
		Non Fina	ncial Ass	sets	10,700
bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable,       performance and service delivery	efficient, timely, e	ffective		10,700
Vational 7040205	2.5 Provide conducive working environment for civil servants				
trategy	<sup></sup> L				10,700
Output 0001	Procure and Supply six (6) Different types of Furniture and Fittings	Yr.1	Yr.2 1	Yr.3   1 —	2,895
Activity 000001	Procure and supplly six (6) Different types of furniture and fittings	1.0	1.0	1.0	2,895
Fixed Assets					2,895
31131	Infrastructure assets				2,895
	13108 Furniture & Fittings				2,895
Output 0002	Procure and supply eight (8) Different types of Equipment	Yr.1	Yr.2	Yr.3	7,805
Activity 000001	Procure and supply eight (8) different types of Equipment	1.0	1.0	1.0	7,805
Fixed Assets					7.005
	Other machinery, equipment				7,805
31122	Other machinery - equipment				7,805
31′	12251 WIP - Plant & Equipment				7,805
		Total C	ost Cent	re	32,069

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	or				•
Funding	11001	Central GoG		<b>Total</b>	By Fund	ding	133,585
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
Organisation	1011200001	Accra Metropolitan Assembly - A	ccra_Budget and Rating_	Greater Accra			
<b>Location Code</b>	0304300	Accra Metropolis - Accra	- — — — — — —				
			Compens	sation of emplo	oyees [G	FS]	133,585
Objective 000000	Compensati	ion of Employees					133,585
National 000000 Strategy	00 Compensat	ion of Employees					133,585
Output 0000			- — — — — — —	Yr.1 0	<b>Yr.2</b> 0	Yr.3 0	133,585
Activity 000	000			0.0	0.0	0.0	133,585
Wages and	d Salaries						133,585
211 <sup>-</sup>	10 Establishe	ed Position					108,385
	2111001 Establis	shed Post					108,385
211		nd salaries in cash [GFS]					25,200
		intenance Allowance					23,520
	2111234 Fuel All	lowance					1,680

					Amo	ount (GH¢)
Institution Funding	12200	General Government of Ghana Sector  GGF-Retained	Total	Du Essa	din a	165,000
Function Code	70112	Financial & fiscal affairs (CS)	<u> 101al</u>	<u>By Func</u>	ung	105,000
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and RatingGr	eater Accra	- — — —		
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Use o	of goods ar	nd servi	ces	141,000
Objective 010202	2. Improve p	ublic expenditure management			Ţ, <u> </u>	7,500
National 1020209 Strategy	2.9. Adopt a	a comprehensive Integrated Financial Management Information System (IF	MIS) for effective	e budget		7,500
Output 0001	Budget and I	Rating Department Overhead Expenditure for the year 2014	Yr.1 1	Yr.2 0	Yr.3   = 0	7,500
Activity 00000	01 Travel and	Transport	1.0	1.0	1.0	5,000
Use of goods	s and services					5,000
2210		·				5,000
		ravel & Transportation				5,000
Activity 00000	03 Maintenand	re	1.0	1.0	1.0	2,500
_	s and services					2,500
22100	·	Aaintenance ance of Furniture & Fixtures				2,500
		ance of General Equipment				500 2,000
Objective 070203	3. Integrate a	nd institutionalize district level planning and budgeting through participat	tory process at a	all levels	I	61,000
National 7020302	3.2. Strengt	hen institutions responsible for coordinating planning at all levels and en-	sure their effect	ive linkage w	rith	
Output 0001	,	intability undertaken	Yr.1	Yr.2	Yr.3	14,000 14,000
Output 10001			1	1	1 -	
Activity 00000	02 Conduct fir	st Stakeholders meetings to account for entity performance in 2013	1.0	1.0	1.0	7,000
Use of goods	s and services					7,000
22107	ū	Seminars - Conferences				7,000
	210709 Allowan		1.0	1.0	4.0	7,000
Activity 00000	03 Conduct Se	econd Stakeholders meeting to take inputs for 2015 Composite Budget	1.0	1.0	1.0	7,000
•	s and services	2				7,000
22107	7 Training - 8 210709 Allowan	Seminars - Conferences				7,000 7,000
National 7020609		hen the revenue bases of the DAs				
Output 0002	2015 MTEF B	tudget prepared and distributed to Stakeholders	Yr.1	Yr.2	Yr.3	47,000 47,000
Activity 00000	01 Review 201	4 Budget by 30.06.2014	1.0	1.0	1.0	
Activity 10000	<u>01</u> _		1.0	1.0	1.0	5,000
Use of goods	s and services					5,000
2210	J	Seminars - Conferences				5,000
1	210708 Refresh		4.0	4.0		5,000
Activity 00000		d discuss Guidelines and action plan for the preparation of 2015 Budget Budget Committee	1.0	1.0	1.0	7,000
_	s and services					7,000
2210		Seminars - Conferences				7,000
Activity 00000	210708 Refresh	ments wo Workshops on the guidelines for the preparation of 2015 Composite	1.0	1.0	1.0	7,000 10,000
Use of goods	s and services					10,000
2210		Seminars - Conferences				10,000
2	210708 Refresh	ments				10,000

Activity   000004   Conduct 2 Week Departmental Budget Nearing by 08.09.2014   1.0   1.0   1.0   2.000	OPIEC	711VE	, OKGANISATION, SOUKCE OF FUND AND P	KIUKII	ır,	20.	L <b>4</b>
22107   Training - Seminars - Conferences   2,000	Activity	000004	Conduct 2 Week Departmental Budget hearing by 08.09.2014	1.0	1.0	1.0	2,000
221097   Training - Seminars - Conferences   2,000	Her e		4				0.000
2,000   Activity   000005   Present First Druft of 2016 MTEF Budget to Metro Budget Committee   1,0   1,0   1,0   5,000	Use o	_					
Activity   000005   Present First Dark of 2015 MTEF Budget to Meiro Budget Committee   1,0   1,0   1,0   5,000			5				
Use of goods and services							
22107   Training - Seminars - Conferences   5,000	Activity	000005	Present First Draft of 2015 MTEF Budget to Metro Budget Committee	1.0	1.0	1.0	5,000
2210708 Refreshments	Use o	of goods an	d services				5,000
Activity		22107	Training - Seminars - Conferences				5.000
Activity   000006   Submit Second Draft of 2015 MTEF Budget to FSA Committeefor discussion   1.0   1.0   1.0   5,000		2210	<del>-</del>			İ	,
22107   Training - Seminars - Conferences   5,000	Activity	1		1.0	1.0	1.0	
22107   Training - Seminars - Conferences   5,000						L	
210708 Refreshments	Use o	-					· · · · · · · · · · · · · · · · · · ·
Activity   000007   Submit Third draft of 2015 MTEF Budget to Authority   1.0   1.0   1.0   5,000			<del>-</del>				
Use of goods and services   5,000		2210	708 Refreshments				5,000
22107   Training - Seminars - Conferences   5,000	Activity	000007	Submit Third draft of 2015 MTEF Budget to Authority	1.0	1.0	1.0	5,000
22107   Training - Seminars - Conferences   5,000	Use o	of goods an	d services				5 000
2210708 Refreshments		•					
Activity   000008   Discuss and approve Final draft of 2015 MTEF Budget at General Assembly Meeting   1,0   1,0   1,0   5,000			5				1
Use of goods and services   5,000	Activity	_		1.0	1.0	4.0	
22107   Training - Seminars - Conferences   5,000   2210708 Refreshments   5,000   2210708 Refreshments   5,000   5,000   2010708 Refreshments   5,000   5,000   7,0	Activity	1000000		1.0	1.0	1.0	
Activity   000009   Prim and Distribute approved copies of 2015 MTEF budget to Departments and other   1.0   1.0   1.0   2.000   2.000   State-holders   2.000   2.0	Use o	of goods an	d services				5,000
Activity   000009		22107	Training - Seminars - Conferences				5,000
Activity   000009		2210	708 Refreshments				5,000
Use of goods and services   2,000   2210101 Printed Materials - Office Supplies   2,000   2,000   2210101 Printed Materials Stationery   2,000   2,0	Activity	000009		1.0	1.0	1.0	
22101   Materials - Office Supplies   2,000		<u> </u>	Stakeholders			···	
Activity   000010   Extract Expenditure Items from 2015 MTEF Budget Estimate for preparation of   1.0   1.	Use o	of goods an	d services				2,000
Activity   000010   Extract Expenditure items from 2015 MTEF Budget Estimate for preparation of   1.0   1.0   1.0   1.0   1,000		22101	Materials - Office Supplies				2,000
Use of goods and services   1,000   221070   Training - Seminars - Conferences   1,000   2210708   Refreshments   1,000   1,000   2210708   Refreshments   1,000   1		2210	101 Printed Material & Stationery				2,000
22107   Training - Seminars - Conferences   1,000   2210708   Refreshments   1,000   1,000	Activity	000010		1.0	1.0	1.0	1,000
22107   Training - Seminars - Conferences   1,000   2210708   Refreshments   1,000   1,000	llse	of goods an	d services				1 000
2210708 Refreshments	036 0	-					
Descrive			<del>-</del>				1
72,500     National		2210					1,000
Strategy	Objective 0	70206	6. Ensure efficient internal revenue generation and transparency in local resource mana	ngement		<u> </u>	72,500
Output         Data on Property Rate and BOP Updated         Yr.1         Yr.2         Yr.3         9,000           Activity         000001         Value 1000 New Properties in the Meropolis         1.0         1.0         1.0         3,000           Use of goods and services         3,000         3,000         2210801 Local Consultants Fees         3,000           Activity         000002         Update B.O.P Data using Block Maps         1.0         1.0         1.0         3,000           Use of goods and services         3,000         221080 Consulting Services         3,000         3,000           Activity         000003         Organise monthly meetings with rating and other field officers         1.0         1.0         1.0         3,000           Use of goods and services         3,000         3,000         221080 Consulting Services         3,000         3,		020609	6.9. Strengthen the revenue bases of the DAs				72 500
Activity   000001   Value 1000 New Properties in the Meropolis   1.0   1.0   1.0   3,000   Use of goods and services   3,000   22108   Consulting Services   3,000   2210801   Local Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consulting Services   3,000   Consulting Services   3,000   Consulting Services   3,000   Consulting Services   3,000   Consulting Services   3,000   Consulting Services   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   3,000   Consultants Fees   Consul		1004	Date on Branarty Pate and POP Undeted				=======================================
Use of goods and services   3,000   22108   Consulting Services   3,000   2210801   Local Consultants Fees   3,000	Output 10	1001	Data on Property Rate and BOP opulated			1 -	9,000
22108   Consulting Services   3,000	Activity	000001	Value 1000 New Properties in the Meropolis	1.0	1.0	1.0	3,000
22108   Consulting Services   3,000	Use o	of goods an	d services				3.000
Activity   000002   Update B.O.P Data using Block Maps   1.0   1.0   1.0   3,000							
Activity   000002   Update B.O.P Data using Block Maps   1.0   1.0   1.0   3,000			-				11
22108   Consulting Services   3,000	Activity			1.0	1.0	1.0	
22108   Consulting Services   3,000						<u> </u>	
2210801 Local Consultants Fees   3,000     Activity   000003   Organise monthly meetings with rating and other field officers   1.0   1.0   1.0   3,000     Use of goods and services   3,000     22108   Consulting Services   3,000     2210801 Local Consultants Fees   3,000     Output   0002   2015 Fee Fixing and Rate Imposition Prepared, approved and Gazetted by 31-12-2014   Yr.1   Yr.2   Yr.3   63,500     1	Use o	-					
Activity 000003 Organise monthly meetings with rating and other field officers 1.0 1.0 1.0 3,000  Use of goods and services 3,000  22108 Consulting Services 3,000  2210801 Local Consultants Fees 3,000  Output 0002 2015 Fee Fixing and Rate Imposition Prepared, approved and Gazetted by 31-12-2014 Yr.1 Yr.2 Yr.3 63,500			-				3,000
Use of goods and services  22108 Consulting Services  2210801 Local Consultants Fees  3,000  2210802							3,000
22108   Consulting Services   3,000	Activity	000003	Organise monthly meetings with rating and other field officers	1.0	1.0	1.0	3,000
22108   Consulting Services   3,000	Use	of goods an	d services				3 000
2210801 Local Consultants Fees       3,000         Output       0002       2015 Fee Fixing and Rate Imposition Prepared, approved and Gazetted by 31-12-2014       Yr.1       Yr.2       Yr.3       63,500         1       1       1       1       1	038 0	_					*
Output 0002 2015 Fee Fixing and Rate Imposition Prepared, approved and Gazetted by 31-12-2014 Yr.1 Yr.2 Yr.3 63,500			-				1
30,500 1 1 1 1 1 — — — — — — — — — — — — — —	Output n	¬		Yr.1	Yr.2	Yr.3	
Activity 000001 Conduct 4 Fee Fixing and Rate Imposition Monitoring Meeting 1.0 1.0 5,000	- Par					1	
	Activity	000001	Conduct 4 Fee Fixing and Rate Imposition Monitoring Meeting	1.0	1.0	1.0	5,000

	112, ordinasilion, social of ferbina		· <del>-</del> •	20.	
Use of go	oods and services				5,000
22	2107 Training - Seminars - Conferences				5,000
	<b>2210709</b> Allowances				5,000
Activity 00	00002 Organise two open forum for 400 stakeholders	1.0	1.0	1.0	
Activity 100		1.0	1.0	1.0 l	7,000
Use of go	oods and services				7,000
22	Training - Seminars - Conferences				7,000
	2210709 Allowances				7,000
Activity 00	Hold 20 consultative meetings with selected groups of rate payers	1.0	1.0	1.0	5,000
• -				<u> </u>	
_	oods and services				5,000
22	Training - Seminars - Conferences				5,000
	<b>2210709</b> Allowances				5,000
Activity 00	00004 Discus First draft of 2015 Fee-Fixing Resolution at Metro Budget Committee Mee	ting 1.0	1.0	1.0	5,000
Use of an	oods and services				5,000
_	2107 Training - Seminars - Conferences				•
22	2210709 Allowances				5,000
A .: : : 00		4.0	4.0		5,000
Activity 00	00005 Discus Second Draft of 2015Fee-Fixing at F&A Sub-Committee Meeting	1.0	1.0	1.0	6,000
Use of go	ods and services				6,000
22	2107 Training - Seminars - Conferences				6,000
	2210709 Allowances				6,000
Activity 00	00006 Discus third draft of 2015 Fee-Fixing at Authority Meeting	1.0	1.0	1.0	4,000
10 <u>0</u>	<u></u>			····	
Use of go	oods and services				4,000
22	2107 Training - Seminars - Conferences				4,000
	<b>2210709</b> Allowances				4,000
Activity 00	00007 Discuss and approve fourth draft of 2014 fee-fixing at General Assembly	1.0	1.0	1.0	7,000
				<u> </u>	
Use of go	oods and services				7,000
22	Training - Seminars - Conferences				7,000
	2210709 Allowances				7,000
Activity 00	00008 Gazette and purchase copies of 2015 fee-fixing resolution	1.0	1.0	1.0	20,000
Use of go	oods and services				20,000
_	2101 Materials - Office Supplies				20,000
	2210101 Printed Material & Stationery				20,000
Activity 00	0009 Train Revenue Collection on 2015 Fee-Fixing Resolution	1.0	1.0	1.0	2,500
Use of go	oods and services				2,500
22	Training - Seminars - Conferences				2,500
	<b>2210709</b> Allowances				2,500
Activity 00	00010 Organise 2 day orientation course on data collection for 100 National Service Personnel by 31.12.2012	1.0	1.0	1.0	2,000
Lies of as	oods and services				2.000
_	2107 Training - Seminars - Conferences				2,000 2,000
22	2210709 Allowances				2,000 2,000
	ZZIVIVO / MONUMENCOS	Oth	ner expe	200	4,000
	102   2. Improve public expenditure management	Oti	iei evhei		
nicotivo 0102		- (ITMIC) for offerthy	- hd		4,000
		n (IFIVIIS) for effective	e buaget		4,000
Vational 1020		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-,
Iational 1020	management		Yr.2	Yr.3 =	
Jational 1020 trategy Output 0001	management	=	Yr.2 0	Yr.3 0	
Jational 10200 trategy 0001 Activity 000	management   Budget and Rating Department Overhead Expenditure for the year 2014		0	0	4,000
Activity 00	management   Budget and Rating Department Overhead Expenditure for the year 2014		0	0	4,000

<b>2821009</b> Donations				1,000
2821010 Contributions				1,000
2021010 CONTRIBUTIONS				
	Non Fina	ncial Ass	ets	20,000
Objective $070402$   2. Upgrade the capacity of the public and civil service for transparent, accountable, effortive performance and service delivery	ficient, timely, e	ffective		20,000
National 7040205 2.5 Provide conducive working environment for civil servants  Strategy				20,000
Output 0001 Budget and rating department provided with office equipment, Furniture & Fittings	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 000001 Furniture & Fittings	1.0	1.0	1.0	8,000
Fixed Assets				8,000
31131 Infrastructure assets				8,000
3113108 Furniture & Fittings				8,000
Activity 000002 Office Equipment	1.0	1.0	1.0	12,000
Fixed Assets				12,000
31122 Other machinery - equipment				12,000
3112206 Plant and Machinery				12,000
	Total C	ost Cent	re 🔚	298,585

Institution   01   General Government of Chana Sector	27,10 27,10 27,10 18,50
Funding 12200   IGF-Retained	27,10 27,10 27,10 18,50
Public order and safety n.e.c   Actra Metropolitan Assembly - Accra Legal Legal Greater Accra	27,10 27,10 27,10 18,50
Activity   000001   Materials   Materials   Office Supplies    2210101 Printed Materials   Stationery    2210202   Utilities    221020   Utilities    2210509   Other Travel & Transport    2210509   Other Travel & Transport    2210509   Other Travel & Transport    2210509   Other Travel & Transport    2210509   Other Travel & Transportation	27,10 27,10 27,10 18,50
Use of goods and services    22	27,10 27,10 27,10 18,50
Use of goods and services    2. Improve public expenditure management	27,10 27,10 27,10 18,50
Use of goods and services    2. Improve public expenditure management	27,10 27,10 27,10 18,50
picctive 010202   2. Improve public expenditure management	27,10 27,10 27,10 18,50
Activity   000002   Utilities   2210203 Telecommunications   2210203 Telecommunications   2210203 Telecommunications   2210203 Travelling & Transport   22105 Travel - Transport   2210509 Other Travel & Transport   2210509 Other Travel & Transport   2210509 Other Travel & Transport   22105 Travel - Transport   22105 Travel - Transport   22105 Travel - Transport at the following the first of Metro Legal Department Information System (IFMIS) for effective budget   22104	27,10 27,10 18,50
Materials   Materials   Materials   Materials   Materials   Output   Outp	27,10 18,50
Implemented in 2014	18,50
Use of goods and services  22101 Materials - Office Supplies  2210102 Office Facilities, Supplies & Accessories  2210103 Refreshment Items  Activity 000002 Utilities 1.0 1.0 1.0 1.0  Use of goods and services  221020 Utilities  221020 Telecommunications  Activity 000003 Travelling & Transport 1.0 1.0 1.0  Use of goods and services  22105 Travel - Transport  221050 Other Travel & Transportation	18,50
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210102 Office Facilities, Supplies & Accessories 2210103 Refreshment Items  Activity 000002 Utilities 1.0 1.0 1.0 1.0  Use of goods and services 22102 Utilities 2210203 Telecommunications  Activity 000003 Travelling & Transport 1.0 1.0 1.0  Use of goods and services 22105 Travel - Transport 2210509 Other Travel & Transportation	•
2210101 Printed Material & Stationery 2210102 Office Facilities, Supplies & Accessories 2210103 Refreshment Items  Activity 000002 Utilities 1.0 1.0 1.0 1.0  Use of goods and services 22102 Utilities 2210203 Telecommunications  Activity 000003 Travelling & Transport 1.0 1.0 1.0  Use of goods and services 22105 Travel - Transport 2210509 Other Travel & Transportation	40.50
2210102 Office Facilities, Supplies & Accessories 2210103 Refreshment Items  Activity 000002 Utilities 1.0 1.0 1.0  Use of goods and services 22102 Utilities 2210203 Telecommunications  Activity 000003 Travelling & Transport 1.0 1.0 1.0  Use of goods and services 22105 Travel - Transport 2210509 Other Travel & Transportation	18,50
2210103 Refreshment Items           Activity         000002         Utilities         1.0         1.0         1.0           Use of goods and services           2210203 Telecommunications           Activity         000003         Travelling & Transport         1.0         1.0         1.0           Use of goods and services         22105         Travel - Transport         2210509 Other Travel & Transportation	10,50
Use of goods and services   22102	6,00
Use of goods and services  22102 Utilities  2210203 Telecommunications  Activity 000003 Travelling & Transport  Use of goods and services  22105 Travel - Transport  2210509 Other Travel & Transportation	2,00
22102 Utilities 2210203 Telecommunications  Activity 000003 Travelling & Transport 1.0 1.0 1.0  Use of goods and services 22105 Travel - Transport 2210509 Other Travel & Transportation	60
2210203 Telecommunications  Activity 000003 Travelling & Transport  Use of goods and services 22105 Travel - Transport 2210509 Other Travel & Transportation	60
Use of goods and services  22105 Travel - Transport  2210509 Other Travel & Transportation	6
Use of goods and services  22105 Travel - Transport  2210509 Other Travel & Transportation	6
22105 Travel - Transport 2210509 Other Travel & Transportation	5,00
2210509 Other Travel & Transportation	5,00
	5,0
Activity 000004 Maintenance 1.0 1.0 1.0	5,0
	3,00
Use of goods and services	3,0
22106 Repairs - Maintenance	3,0
2210605 Maintenance of Machinery & Plant	3,0
ective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	13,5
tional 7040202   2.2 Develop human resource development policy for the public sector	13,5
titput 0001   Public Health Officers and Metro Guards trained on enforcement of bye-laws and	= <del>10,0</del> 2,0
activity 000001 Organise one day Workshop for 50 Officers from Metro Public Health and Metro 1.0 1.0 1.0	2,0
Security Departments by 31. 12. 2014	
Use of goods and services	2,0
22107 Training - Seminars - Conferences	2,0
2210701 Training Materials    True	
ttput   0002	5,50
activity 00001 Organise one day orientation for four(4) recruited Lawyers by 30. 06. 2014 1.0 1.0 1.0	
Use of goods and services	1,0
22107 Training - Seminars - Conferences	1,0
2210701 Training Materials	1,0
Activity 00003 Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 1.0 1.0 1.0 1.0	4,50
Use of goods and services	
22105 Travel - Transport	4,50
2210509 Other Travel & Transportation	4,5 4,5 4,5

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 Assembly Members trained on laws regulating AMA activities by 30. 09. 2014 0003 Yr.1 Yr.2 Yr.3 Output 6,000 1 Organise two day orientation workshop on laws regulating AMA activities by 30. 09. 000001 1.0 1.0 Activity 1.0 6,000 Use of goods and services 6,000 22107 Training - Seminars - Conferences 6,000 2210701 Training Materials 6,000 Other expense 69,400 2. Improve public expenditure management Objective 010202 62,400 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 62,400 Strategy Administrarive Overhead Expenditure of Metro Legal Department properly Output 0001 Yr.1 Yr.2 Yr.3 62,400 implemented in 2014 1 1 1 General Expenses Activity 000005 1.0 1.0 1.0 62,400 Miscellaneous other expense 62,400 28210 General Expenses 62,400 2821002 Professional fees 2,000 2821007 Court Expenses 60,400 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Objective 070402 7,000 2.2 Develop human resource development policy for the public sector National 7040202 7,000 Strategy Five (5) Staff of Legal Department trained by 31. 12. 2014 Output 0002 Yr.1 Yr.2 Yr.3 7,000 1 Support 5 Assistants State Attorney to attend Continuing Legal Education Course 000002 1.0 1.0 Activity 1.0 1,500 Miscellaneous other expense 1,500 28210 General Expenses 1,500 2821011 Tuition Fees 1,500 000003 Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 1.0 1.0 Activity 1.0 4,500 Miscellaneous other expense 4,500 28210 General Expenses 4,500 2821011 Tuition Fees 4,500 Support 2 Secretary Typists to undertake capacity improvement course by 31. 12. Activity 000004 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 General Expenses 1,000 2821011 Tuition Fees 1,000 **Non Financial Assets** 20,000 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective Objective 070402 performance and service delivery 20,000 2.5 Provide conducive working environment for civil servants National 7040205 20,000 Strategy Legal Department provided with Furniture & Fittings and Office Equipment by 31. 0004 Yr.1 Yr.2 Yr.3 Output 20,000 1 1 Furniture & Fittings 000001 1.0 1.0 Activity 10,000 1.0 **Fixed Assets** 10,000 10,000 Infrastructure assets 10,000 3113107 Interior Development and Refurbishment 000002 Office Facilities 1.0 Activity 1.0 1.0 10,000 Fixed Assets 10,000 31122 Other machinery - equipment 10,000 3112201 Plant & Equipment 10,000

**Total Cost Centre** 

130,000

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	r 				
Funding	12200	IGF-Retained	 	<u>Total</u>	By Fund	ding	72,120
<b>Function Code</b>	70360	Public order and safety n.e.c	. — — — — — — —			<u> </u>	<del>-</del> 1
Organisation	101150000	01 Accra Metropolitan Assembly - A	ccra_Disaster Prevention_NA 	ADMOGreater	Accra		
<b>Location Code</b>	0304300	Accra Metropolis - Accra		_ — — — —			
		<del></del>	Compensati	ion of emplo	yees [G	FS]	10,000
Objective 000000	Compe	nsation of Employees		-			40,000
National 000000	Compe	nsation of Employees	. — — — — — — —				10,000
National 000000 Strategy		noution of Employees					10,000
Output 0000	1 ===			Yr.1	Yr.2	Yr.3	10,000
				0	0	0	
Activity 0000	000			0.0	0.0	0.0	10,000
Wages and	Salaries						10,000
2111	ŭ	es and salaries in cash [GFS]					10,000
		ertime Allowance					5,000
2	2111248 Spe	ecial Allowance/Honorarium					5,000
			Use	of goods ar	nd servi	ces	45,200
Objective 010202	2. Impr	ove public expenditure management				\	5,200
National 102020	g 2.9. Admanage	dopt a comprehensive Integrated Financial Mement	anagement Information System (II	IFMIS) for effective	e budget	j	5,200
Strategy Output 0001	NADMO	O Overhead Administrative Expenditure prope	rly implemented in 2014	Yr.1	Yr.2	Yr.3	======================================
		delegant Occasion		1	1	1	
Activity 0000	U1   Mater	ials and Supplies		1.0	1.0	1.0	1,200
Use of good	ls and service	ces					1,200
2210	1 Mater	ials - Office Supplies					1,200
2	<b>2210101</b> Pri	nted Material & Stationery					600
		ice Facilities, Supplies & Accessories					600
Activity 0000	02 Trave	l & Transport		1.0	1.0	1.0	2,000
Use of good	ls and service	ces					2,000
2210	5 Trave	l - Transport					2,000
2	<b>2210505</b> Rui	nning Cost - Official Vehicles					1,000
2	2210509 Oth	ner Travel & Transportation					1,000
Activity 0000	003 Repai	irs & Maintenance		1.0	1.0	1.0	2,000
Use of good	ls and service	ces					2,000
2210	6 Repai	irs - Maintenance					2,000
2	<b>2210606</b> Ma	intenance of General Equipment					2,000
Objective 031101	1. Mitig	ate and reduce natural disasters and reduce	risks and vulnerability			    — —	40,000
National 311010	1 1.1 In	ovest in early warning and response systems					
Strategy			:=======	=		!	28,000
Output 0001		t 50% of the Residents of the Metropolis educ break of Epidemic	atedon Disaster Prevention	Yr.1	Yr.2 1	Yr.3   1 —	28,000
Activity 0000	001 Sensi	ibilize and create awareness of disaster mana	gement in the 10 Sub-Metro	1.0	1.0	1.0	5,000
Use of good	ls and servin	ces					5,000
2210		ng - Seminars - Conferences					5,000
		blic Education & Sensitization					5,000
Activity 0000	002 Identi	ify Hazard and early warming system in the 10	) Sub-Metros	1.0	1.0	1.0	5,000
Use of good	ls and service	ces					5,000
2210		ng - Seminars - Conferences					5,000

	ARIEST AND THE	IMOMI	,	40.	
	1 Public Education & Sensitization  Hold consultative Meetings With other Disaster Stakeholders	1.0	1.0	1.0	5,000 <i>4,000</i>
				L	
Use of goods and	services				4,000
22108	Consulting Services				4,000
221080	1 Local Consultants Fees				4,000
Activity 000004	Organise Public Education on the cause of Fire Disaster in Public Places, Markets & Schools	1.0	1.0	1.0	5,000
Use of goods and	services				5,000
=	Training - Seminars - Conferences			ļ	5,000
	1 Public Education & Sensitization				5,000
	Organise Public education on causes of Fire outbreak	1.0	1.0	1.0	5,000
Use of goods and					5,000
	Training - Seminars - Conferences				5,000
	1 Public Education & Sensitization				5,000
Activity 000006 _	Organise Public education on causes on Fire safety and Disaster prevention	1.0	1.0	1.0	4,000
Use of goods and	services				4,000
22107	Training - Seminars - Conferences				4,000
221071	1 Public Education & Sensitization				4,000
Tational 3110103 1.	3 Increase capacity of NADMO to deal with the impacts of natural disasters				12,000
	= == == == == == == == == == == == == =	Yr.1	Yr.2	Yr.3	
Output  0002     C	apacity of NADINO Start and Volumeers built	1	1	1 -	12,000
Activity 000001	Develop the Capacity of Communities / DVG's on Disaster andMitigation of Risk reduction	1.0	1.0	1.0	3,000
Use of goods and	services				3,000
22107	Training - Seminars - Conferences				3,000
221071	Staff Development				3,000
	Organise Seminars, Training Programmes and Workshops on Disaster Prevention for Sub-Metro Staff and DVGs	1.0	1.0	1.0	3,000
Use of goods and	services				3,000
22107	Training - Seminars - Conferences				3,000
221071	Staff Development				3,000
Activity 000003	Formation of DVGs in the Sub-Metros	1.0	1.0	1.0	3,000
Use of goods and	senines				3 000
	Training - Seminars - Conferences				3,000 3,000
	Staff Development				3,000
	Organise Simulation exercise on rescue & Cardio Pulmonary resuscitation	1.0	1.0	1.0	3,000
Hoo of mostle and	considere				
Use of goods and					3,000
	Training - Seminars - Conferences				3,000
221071	Staff Development				3,000
		Non Finar		ets	<u>16,920</u>
	Upgrade the capacity of the public and civil service for transparent, accountable, elerformance and service delivery	fficient, timely, et	tective		16,920
Tational 7040204 2	4 Review Wage and Salary Administration				16,920
	etro NADMO Department supplied with Office Equipment	Yr.1	Yr.2	Yr.3	16,920
Activity 000001	Procure and Supply Office Equipment	1.0	1.0	1.0	10,000
Fixed Assets					10,000
	Other machinery - equipment			}	6,920
	7 Other Assets				•
	8 Computers and Accessories				4,920
	·				2,000
	nfrastructure assets				3,080
311310	8 Furniture & Fittings				3,0

Activity 000	002 Procure a	and Supply Office Equipment	1.0	1.0	1.0	6,920
Fixed Asse	ts					6,920
311:	22 Other ma	chinery - equipment				6,920
	3112207 Other A	Assets				4,920
	<b>3112208</b> Compu	uters and Accessories				2,000
					Amoi	ınt (GH¢)
nstitution	01	General Government of Ghana Sector			7111100	int (GII¢)
Funding	12603	CF (Assembly)	Total	By Fundi	ทด	40,000
Function Code	70360	Public order and safety n.e.c	10tat	<u>Dy I unui</u>	<u> </u>	40,000
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NA	ADMOGreate	r Accra		
ocation Code	0304300	Accra Metropolis - Accra		- — — -		
		Use	of goods a	nd service	s	40,000
bjective 03110	1. Mitigate a	and reduce natural disasters and reduce risks and vulnerability			T	
	· — ' <u>L</u>					40,000
Vational 311010 trategy	01   1.1 Inves	tt in early warning and response systems			,—— ]	40,000
Output 0001		% of the Residents of the Metropolis educatedon Disaster Prevention ak of Epidemic	Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 000	001 Sensibiliz	te and create awareness of disaster management in the 10 Sub-Metro	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	12 Emergen	cy Services				20,000
	<b>2211203</b> Emerg	ency Works				20,000
Activity 000	007 Assistand	ce to victims of disaster	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	12 Emergen	cy Services				20,000
	<b>2211</b> 203 Emerg	ency Works				20,000

				Amou	ınt (GH¢)
Funding 12200 IGF-Retained	rnment of Ghana Sector	Total	By Fund	ling	15,000
	politan Assembly - Accra_Disaster	Prevention_Metro. Fire Service	ce Unit_Gre	eater Accra	
Location Code 0304300 Accra Metrop	olis - Accra				
		Use of goods a	nd servic	es	10,000
Objective 010202 2. Improve public expenditur					10,000
National 7040205   2.5 Provide conducive working Strategy	ng environment for civil servants			,— —	10,000
Output 0001 Metro Fire Service Departmen	nt assisted to run Administration	Yr.1 1	Yr.2 1	Yr.3   = = = = = = = = = = = = = = = = = =	10,000
Activity 000001 Running cost of official veh	nicles	1.0	1.0	1.0	8,000
Use of goods and services					8,000
22105 Travel - Transport	Vahialaa				8,000
Activity 000002 Material	venicies	1.0	1.0	1.0	8,000 2,000
Use of goods and services					2,000
22101 Materials - Office Supplies	<b>i</b>				2,000
2210101 Printed Material & Station	•				1,400
2210102 Office Facilities, Supplie	es & Accessories				600
		Non Fina	ncial Ass	ets	5,000
Objective 070402 2. Upgrade the capacity of the performance and service deli	ne public and civil service for transparent ivery	t, accountable, efficient, timely, e	ffective	<u> </u>	5,000
Strategy	ng environment for civil servants				5,000
Output 0001 Fire Service Department assistance	sted with office equipment	Yr.1	Yr.2	Yr.3   = =	5,000
Activity 000001 Procure and supply comput	ter and accessories and plastic chairs	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31122 Other machinery - equipm	ent				5,000
3112201 Plant & Equipment					5,000
		Total Co	ost Centr	·e [	15,000

							Amo	unt (GH¢)
Institution	01	]	General Government of Ghana Sector					
Funding	110		Central GoG	- <b></b>	Total	By Fund	ding	843,741
Function Code	704	51	Road transport					<b>-</b> 1
Organisation	101	1600001	Accra Metropolitan Assembly - Accr	a_Urban Roads_Metro. Urb - — — — — — — —	an Roads Dep	oartment	Greater Accra	
<b>Location Code</b>	030	4300	Accra Metropolis - Accra					
				Compensatio	on of emplo	oyees [G	FS]	571,725
Objective 000000	— () — ()	Compens	ation of Employees			-	T	571,725
National 0000000 Strategy	0	Compens	ation of Employees	- — — — — — — —			- —	571,725
Output 0000	] [				<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	571,725
Activity 0000	00				0.0	0.0	0.0	571,725
Wages and	Salar	ies						571,725
2111			hed Position					571,725
			olished Post					571,725
				Use o	of goods a	nd servi	ces	28,626
Objective 010202	— 1. — 1.	2. Improv	e public expenditure management					14,626
National 1020209		2.9. Ado managem	pt a comprehensive Integrated Financial Mana ent	gement Information System (IFI	MIS) for effectiv	e budget		14,626
Strategy Output 0001	_ j		expenditure of Metro Urban Roads properly ma	 anaged	Yr.1	Yr.2	Yr.3	14,626
Activity 0000	01	Statione	rry		1.0	1.0	1.0	14,626
11								
Use of goods								14,626
			s - Office Supplies ed Material & Stationery					14,626 14,626
			e and institutionalize district level planning an	nd hudgeting through participat	ory process at	all levels		14,020
Objective 070203	— <u> </u>		e and mandananze district level planning an				<u>ii</u>	9,000
National 7020304 Strategy	4	3.4. Impl	ement District Composite Budgeting					9,000
Output 0001	֓֞֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓	tender an	d other departmental meetings organised by 3		Yr.1	Yr.2	Yr.3	4,500
Activity 0000	01	organis	e tender committee and other departmental me	netings	1.0	1.0	1.0	4,500
							<u> </u>	
Use of goods								4,500
2210		_	- Seminars - Conferences					4,500
·	<b>→</b> +	09 Allow	- — — — — — — — — —	- — — — — — —		T7 0	w a	4,500
Output 0002	<u> </u>	Seminar a	nd Workshop		Yr.1 1	Yr.2 1	Yr.3   1 —	4,500
Activity 0000	01	Seminal	and Workshop		1.0	1.0	1.0	4,500
Use of goods	s and	services	S					4,500
2210	7	Training	- Seminars - Conferences					4,500
2	2107	09 Allow	ances					4,500
Objective 070402			le the capacity of the public and civil service force and service delivery	or transparent, accountable, eff	ficient, timely, e	ffective		5,000
National 7040202 Strategy	2	2.2 Devel	op human resource development policy for the	public sector				5,000
Output 0001	֧֓֞֞֞֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֡֝֓֓֓֓֓֡֝֓֡֓֡֝֡֓֡֓֡֝֓֡֓֡֓֡֡֡֡֡	Staff of M	etro Roads Department Trainned by 31.12.2014	;======	Yr.1 1	Yr.2	Yr.3	5,000
Activity 0000	01	Trainnin	g of Metro Road Staff		1.0	1.0	1.0	5,000
							ı	
Use of goods								5,000
2210		i raining <b>na</b> Allow	- Seminars - Conferences					5,000 5,000

			Non Fir	nancial Ass	sets	243,390
Objective 050102	2. Create and	sustain an efficient transport system that meets user needs	ls 			243,390
National 5010201 Strategy	2.1. Prioriti rehabilitation	se the maintenance of existing road infrastructure to reduc costs	e vehicle operating costs (	VOC) and future	e	243,390
Output 0001	Roads Works	in the Metropolis Undertaken	Yr.1	Yr.2	Yr.3	243,390
Activity 000001	Unpaved Ro	pad Regravelling	1.0	1.0	1.0	106,695
Fixed Assets						106,695
31113	Other struc	ures				106,695
	1301 Roads  Repairs of B	Pridras	1.0	1.0	4.0	106,695
Activity 000004	Nepairs of L	riuges	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113	Other struct	ures				30,000
Activity 000007	Routine ma	intainance	1.0	1.0	1.0	30,000 106,695
					<u> </u>	
Fixed Assets	Other struc	N. V.				106,695
31113 311 <sup>2</sup>	1301 Roads	uies				106,695 106,695
					Am	ount (GH¢)
Institution 0	1	General Government of Ghana Sector				<u> </u>
Funding 1	2200	IGF-Retained		a <u>l By</u> Fun	ding	110,000
T " G 1 7	0.451					
	0451	Road transport	ls Motro Urban Poads	Donartmont	Greater Accre	_
	0451   011600001	Road transport  Accra Metropolitan Assembly - Accra_Urban Road	s_Metro. Urban Roads	Department_	Greater Accra	1
		l — — — — — — — — — — — — — — — — — — —	s_Metro. Urban Roads	Department_	Greater Accra	
Organisation 10		l — — — — — — — — — — — — — — — — — — —	ls_Metro. Urban Roads	Department_	Greater Accra	
Organisation 10	011600001	Accra Metropolitan Assembly - Accra_Urban Road	S_Metro. Urban Roads			10,000
Organisation 10 Location Code 0	304300 2. Upgrade tf	Accra Metropolitan Assembly - Accra_Urban Road	Use of goods	and servi		_
Organisation         10           Location Code         0:           Objective         070402           National         7040202	304300   2. Upgrade the performance	Accra Metropolitan Assembly - Accra_Urban Road    Accra Metropolis - Accra	Use of goods	and servi		10,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy	304300     2. Upgrade the performance	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  Accra Metropolis - Accra  Be capacity of the public and civil service for transparent, acan dervice delivery	Use of goods	and servi		<u>10,000</u> 10,000
Organisation 11  Location Code 0:  Objective 070402  National 7040202  Strategy	304300    2. Upgrade ti   performance     2.2 Develop ti	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public sector	Use of goods	and servi	ices	10,000 10,000 10,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy Output 0001  Activity 000001	304300    2. Upgrade the performance   2.2 Develop the staff of Metro	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  De capacity of the public and civil service for transparent, according to the public and service delivery  Description of the public sector according to the public sector acc	Use of goods ccountable, efficient, timel	and servi	ices Yr.3	10,000 10,000 10,000 10,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy Output 0001  Use of goods as	304300    2. Upgrade the performance     2.2 Develop he	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  De capacity of the public and civil service for transparent, according to the public sector and service delivery  Description of the public and civil service for transparent, according to the public sector	Use of goods ccountable, efficient, timel	and servi	ices Yr.3	10,000 10,000 10,000 10,000 10,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy Output 0001  Use of goods ar 22107	304300    2. Upgrade the performance     2.2 Develop he	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  De capacity of the public and civil service for transparent, according service delivery  Description of the public and civil service for transparent, according to the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Deminars - Conferences	Use of goods ccountable, efficient, timel	and servi	ices Yr.3	10,000 10,000 10,000 10,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy Output 00001  Use of goods ar 22107	304300    2. Upgrade the performance	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  De capacity of the public and civil service for transparent, according service delivery  Description of the public and civil service for transparent, according to the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Deminars - Conferences	Use of goods ccountable, efficient, timel	and servi	ices	10,000 10,000 10,000 10,000 10,000 10,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy Output 00001  Use of goods ar 22107	304300    2. Upgrade the performance of the perform	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  De capacity of the public and civil service for transparent, according service delivery  Description of the public and civil service for transparent, according to the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Deminars - Conferences	Use of goods ccountable, efficient, timely Yr.1 1 1.0	and servi	ices	10,000 10,000 10,000 10,000 10,000 10,000 10,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy Output 00001  Use of goods at 22107 2210  Objective 050102  National 5010101	304300    2. Upgrade the performance     2.2 Develop he	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  De capacity of the public and civil service for transparent, and service delivery  Description of the public and civil service for transparent, and service development policy for the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Deminars - Conferences  Description of the public and civil service for transparent, and service development policy for the public sector	Use of goods ccountable, efficient, timely Yr.1 1 1.0	and servi	ices	10,000 10,000 10,000 10,000 10,000 10,000 10,000 100,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy Output 00001  Use of goods an 22107 2210  Objective 050102  National 5010101  Strategy	2. Upgrade the performance	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  Re capacity of the public and civil service for transparent, and service delivery  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Reminars - Conferences  Res  Sustain an efficient transport system that meets user needs  The physical infrastructure at KIA and other regional airports	Use of goods ccountable, efficient, timely Yr.1 1 1.0  Non Fires	and servi	ices Yr.3 1 1.0 sets	10,000 10,000 10,000 10,000 10,000 10,000 100,000 100,000
Organisation 10  Location Code 0:  Description 070402  National 7040202  Strategy 0utput 00001  Use of goods ar 22107 2210  Description 050102  National 5010101  Strategy 0utput 0001	2. Upgrade the performance	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service for transparent for the public sector  The capacity of the public and civil service for transparent, and service for transparent for the public sector  The capacity of the public and civil service for transparent for the public sector  The capacity of the public and civil service for transparent for transpare	Use of goods ccountable, efficient, timely Yr.1 1 1.0  Non Fires  Yr.1 1	and servi	ices	10,000 10,000 10,000 10,000 10,000 10,000 100,000 100,000 100,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy Output 00001  Use of goods an 22107 2210  Objective 050102  National 5010101  Strategy	2. Upgrade the performance	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service for transparent for the public sector  The capacity of the public and civil service for transparent, and service for transparent for the public sector  The capacity of the public and civil service for transparent for the public sector  The capacity of the public and civil service for transparent for transpare	Use of goods ccountable, efficient, timely Yr.1 1 1.0  Non Fires	and servi	ices Yr.3 1 1.0 sets	10,000 10,000 10,000 10,000 10,000 10,000 100,000 100,000
Organisation 10  Location Code 0:  Objective 070402  National 7040202  Strategy Output 00001  Use of goods ar 22107 2210  Objective 050102  National 5010101  Strategy Output 0001	2. Upgrade the performance	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service delivery  The capacity of the public and civil service for transparent, and service for transparent for the public sector  The capacity of the public and civil service for transparent, and service for transparent for the public sector  The capacity of the public and civil service for transparent for the public sector  The capacity of the public and civil service for transparent for transpare	Use of goods ccountable, efficient, timely Yr.1 1 1.0  Non Fires  Yr.1 1	and servi	ices	10,000 10,000 10,000 10,000 10,000 10,000 100,000 100,000 100,000
Organisation 1  Location Code 0  Description 070402  National 7040202  Strategy 00001  Activity 000001  Use of goods an 22107 2210  Description 050102  National 5010101  Strategy 0utput 0001  Activity 000008  Fixed Assets 31113	2. Upgrade the performance   2.2 Develop the   Staff of Metro   Trainning of   Trainning of   Staff of Metro   Training - Training - Training - Training - Training - Training - Training - Training - Training - Training - Tra	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  De capacity of the public and civil service for transparent, and service delivery  Description of the public and civil service for transparent, and service delivery  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014	Use of goods ccountable, efficient, timely Yr.1 1 1.0  Non Fires  Yr.1 1	and servi	ices	10,000 10,000 10,000 10,000 10,000 100,000 100,000 100,000 100,000 100,000 100,000
Organisation 1  Location Code 0  Description 070402  National 7040202  Strategy 00001  Activity 000001  Use of goods an 22107 2210  Description 050102  National 5010101  Strategy 0utput 0001  Activity 000008  Fixed Assets 31113	304300    2. Upgrade the performance   2.2 Develop the   Staff of Metro   Trainning of the performance   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro   Training - Staff of Metro	Accra Metropolitan Assembly - Accra_Urban Road  Accra Metropolis - Accra  De capacity of the public and civil service for transparent, and service delivery  Description of the public and civil service for transparent, and service delivery  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014  If Metro Road Staff  Description of the public sector  Roads Department Trainned by 31.12.2014	Use of goods ccountable, efficient, timely Yr.1 1 1.0  Non Fires  Yr.1 1 1.0	and servi	ices	10,000 10,000 10,000 10,000 10,000 10,000 100,000 100,000 100,000 100,000

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total E	By Fund	ling	12,000
<b>Function Code</b>	70451	Road transport				
Organisation	1011601001	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Pa	assenger Transpo	ort Unit_C	Greater Accra	
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
		Use	of goods an	d servic	es	12,000
Objective 05010	2. Create ar	nd sustain an efficient transport system that meets user needs			<u> </u>	12,000
National 50102		ement urban transport projects such as the Ghana Urban Transport Project T) and school bussing scheme	ct (GUTP) including	Bus Rapid		12,000
Output 0001	BRT Projec	t Implemented by 31.12.2014	Yr.1	Yr.2	Yr.3	12,000
	-		1	1	1 🗀 —	
Activity 000	003 Train 3 m	ember staff in Transport planning, bus operations and mass transit	1.0	1.0	1.0	12,000
Use of goo	ds and services					12,000
221	07 Training -	Seminars - Conferences				12,000
	<b>2210709</b> Allowa	nces				12,000

	_							Amoui	nt (GH¢)
Institution	-	)1	General Government	of Ghana Sector	—— 7				
Function C	Ė	12200 70451	IGF-Retained			Total By	<u>Fundin</u>	g	80,000
r unction C			Road transport	Assembly - Accra_Urban Roa	ds Urhan Pas	senger Transpor	t Unit Gre	ater Accra	
Organisati	ion 1	011601001						ater Accra	
Location C	Code 0	304300	Accra Metropolis -	Accra					
					Use	of goods and	services	3 .	50,000
Objective	050102	2. Create and	sustain an efficient tra	nsport system that meets user nee		<b>J</b>			
National		2.5. Implen	nent urban transport pr	ojects such as the Ghana Urban Tr	ansport Project	(GUTP) including B	us Rapid	-	50,000
Strategy	10205		) and school bussing so						50,000
Output	0001	BRT Project I	Implemented by 31.12.2	014				Yr.3	50,000
Activity	000001	Update TAF	P for 2014/2015			1.0	1.0	1.0	2,600
ricavity	000001					1.0	1.0	I.U	2,000
Use	of goods a	and services							2,600
	22107	_	Seminars - Conference	es					2,600
Activity	-	Process ro		d issuance of permit type A		1.0	1.0	1.0	2,600
Activity	000002		and rogical union union	a rocaarroo or pormit typo r		1.0	1.0	L	5,000
Use	of goods a	and services							5,000
	22107	•	Seminars - Conference	es					5,000
		10709 Allowand		nlamping by a special and man	- tuamalt		1.0		5,000
Activity	000003	Train 3 mer	nber starr in Transport j	planning, bus operations and mass	s transit	1.0	1.0	1.0	18,000
Use	of goods a	and services							18,000
	22107	Training - S	Seminars - Conference	es					18,000
		10709 Allowand							18,000
Activity	000004	Continue e	ducating Transport Opr	rators on their operations		1.0	1.0	1.0	8,400
Use	of goods a	and services							8,400
	22107	Training - S	Seminars - Conference	es					8,400
		10709 Allowand							8,400
Activity	000005	Undertake i	Wetropolitan Household	d travel study in five selected comn	nunties	1.0	1.0	1.0	10,000
Use	of goods a	and services							10,000
	22107	Training - S	Seminars - Conference	es					10,000
. —		10709 Allowand							10,000
Activity	000006	Communica	ations and Reporting			1.0	1.0	1.0	6,000
Use	of goods a	and services							6,000
	22101	Materials -	Office Supplies						6,000
	221	10101 Printed N	Material & Stationery						6,000
						Social benef	fits [GFS	]	30,000
Objective	050102	□   2. Create and	sustain an efficient tra	Insport system that meets user nee	eds				30,000
National	5010205		nent urban transport pro and school bussing so	rojects such as the Ghana Urban Tr	ansport Project	(GUTP) including B	us Rapid	<del>-  </del>	
Strategy	0001	<u> </u>				Yr.1	Yr.2	Yr.3 ====	30,000
Output	0001					11.1	1	1	30,000
Activity	000003	Train 3 mer	nber staff in Transport	planning, bus operations and mass	s transit	1.0	1.0	1.0	30,000
Fmn	oloyer socia	al benefits							30,000
p	27311		Social Benefits - Cash						30,000
	273	31102 Staff We	elfare Expenses						30,000
						Total Cost	Centre		92,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 71090	IGF-Retained	Total	By Fund	ding	15,000
Function Code	===	Social protection n.e.c.	Birtho and Day	atha Bagiati		]
Organisation	1011700001	Accra Metropolitan Assembly - Accra_Birth and Death_Metro. I	Births and Dea	atns Registi	ry_Greater	
Location Code	0304300	Accra Metropolis - Accra				
Edulum Coul	0004000	<u>'</u>	of goods a	nd sarvi		10,000
01: .: 040000	2. Improve	e public expenditure management	or goods ar	iiu seivii	ces	10,000
Objective 010202	<u></u>	· · · · · · · · · · · · · · · · · · ·				4,000
National 102020 Strategy	)5   2.5. Ensu	re effective financial oversight over state-owned-enterprises				4,000
Output 0001	Birth and I	Death Registry Administration Overhead Expenditure properly Implemented		Yr.2	Yr.3	4,000
Activity 0000			1	1	1 -	
Activity 0000	JOT Materials	•	1.0	1.0	1.0	2,500
Use of good	ds and services					2,500
2210		s - Office Supplies				2,500
Activity 0000		d Material & Stationery	1.0	1.0	1.0	2,500 1,500
Activity 10000	<u> </u>		1.0	1.0	1.0   	
Use of good	ds and services					1,500
2210						1,500
	2210203 Teleco					1,500
Objective 070602	<u>!L</u>	aam development communication across the public sector and policy cycle	. — — — —			6,000
National 706020 Strategy		ythen the formation and operationalisation of Sector and District Developme. oordination of Communication activities at all levels	nt Communicati	ion Teams to		6,000
Output 0001	Educationa	al campaign and Mass Registration	Yr.1	Yr.2	Yr.3	6,000
A .: : : 0000	204 Educatio	onal Campaign	1	1	1 -	
Activity 0000	JOT _ Laucano	mai Gampaign	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	_	- Seminars - Conferences				3,000
Activity 0000	2210701 Trainir	ng Materials  gistration	1.0	1.0	1.0	3,000
Activity 10000	<u> </u>	<b>g</b>	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	· ·	- Seminars - Conferences				3,000
:	<b>2210701</b> Trainii	ng Materials				3,000
			Non Finar		ets	5,000
Objective 070205	S. Strength	nen and operationalise the sub-district structures and ensure consistency w	ith local Govern	nment laws		5,000
National 702060 Strategy		ulate a comprehensive and a clearly articulated policy framework to provide on and financial management	effective source	es of revenue	•	4,000
Output 0001	Metro Birth	hs and Deaths Department equipped	Yr.1	Yr.2	Yr.3	4,000
	<u> </u>		1	1	1 -	
Activity 0000	) <u>02</u> Procure	office equipment	1.0	1.0	1.0	4,000
Fixed Asset	ts .					4,000
3112	Other ma	achinery - equipment				4,000
	-	uters and Accessories				3,000
	<b>3112215</b> Fan <b>3112210</b> Refrig	erator				300
National 704020	3112219 Refrig	erator e conducive working environment for civil servants				700
Strategy Strategy						1,000
Output 0001	Metro Birth	ns and Deaths Department equipped	Yr.1	Yr.2	Yr.3	1,000
Activity 0000	)()1 Procure	and Supply Furniture and Fittings	1.0	1.0	1.0	1,000
1 20 21 1117	· <u></u>	- · · ·			1.01	1,000

Fixed Assets		1,000
31131 Infrastructure assets		1,000
3113108 Furniture & Fittings		1,000
	Total Cost Centre	15,000
	Total Vote	96,700,342