

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ADENTA MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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

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Vision

The Vision of the Adentan Municipality is to create a modernized, harmonious, environmentally friendly and economically viable municipality delivering people centered services with dedication

Mission

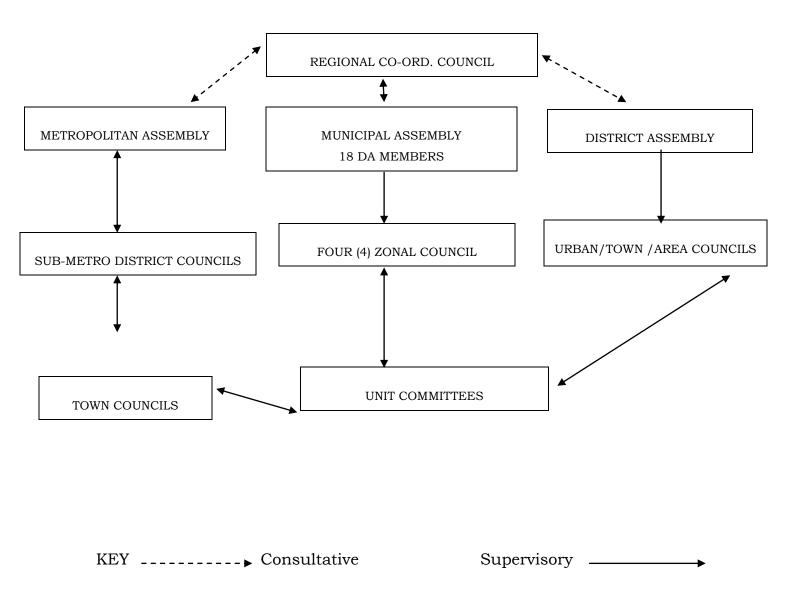
The Adentan Municipal Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of Good Governance.

Profile

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

District Assembly Structure

Figure 1: The new local government structure



Area of coverage

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

Population (structure)

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

5. The capital of the Municipal Assembly is Adentan which is the Central Business District (CBD).

DISTRICT ASSEMBLY ECONOMY

Education

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

7. The Table below shows the number of Public and Private Schools in the Municipality.

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

Level	Public Schools	Private Schools	Total
Kg/Pre-School	13	129	142
Primary	15	99	114
Junior High Schools (JHS)	14	58	72
Senior High Schools (SHS)	-	8	8
Tech/Vocational	-	1	-
Tertiary	-	3	3
Total	42	297	339

Source: Adentan Municipal Education Directorate

Analysis of the 2013 BECE for Candidates from Both Public and Private schools

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

Table 2: A	nalysis of	BECE results
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TYPE OF	NUMBER OF CANDIDATES		NUMBER OF CANDIDATES AGGREGATE		% PASSED	TOTAL	MEAN	
SCHOOL	PRESENT	REGISTERED	6 - 30		AGGREGATE	AGGREGATE		
PUBLIC	807	807	398	34.2				
PRIVATE	844	844	765	65.8	33197	20		
TOTAL	1651	1651	1163	100				

- 9. The total number of candidates was 1,651. Out of this number, 807 represents candidates from Public Schools and 844 also from the Private Schools.
- 10. The number of candidates that passed the BECE (from aggregate 6-30) was 1,163 and this represents 70.4 %.

11. From the individual sections; 398 candidates from the Public schools passed representing 34.2%. For the Private schools, 765 candidates passed which also represents 65.8%.

Industry

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

Processing Industries

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

Manufacturing Industries

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

Service Industries

15. The Municipality can boast of a number of service industries such as the hospitality industries that take care of visitors who come into the Municipality to do business and for tourism purposes, Estate Developers who provide various types of residential accommodation. There are also hairdressing,

dressmaking and fitting shops as well as Transport Services like GPRTU, Cooperatives, and PROTOA.

Health

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

19. Water Delivery Systems

Adentan hardly gets potable pipe borne water, and most of the residents resort to poly tanks, and concrete built tanks to store water. The residents also harvest rainwater during the rainy seasons. Potable water in Adentan Municipality becomes an essential commodity during the dry season, which makes those supplying water in lorry tankers charge exorbitant prices. The quality of the water supplied by these tankers is not guaranteed. This situation has health implications.

20. To improve on the flow of water to the Municipality, a new treatment plant of a capacity of 186,000m³ per day is to be installed at Kpong to serve the eastern part of Accra which includes Adentan. The lines will move along Kpong – Tema high way branching off to Agomeda through Dodowa – Oyibi – Okponglo. One 40,000m³ reservoir would be constructed at Oyibi to serve the surrounding areas including Adentan. This would be done through a grant offered by the Chinese government. The Assembly has also dug 36No. boreholes across the Municipality to augment water supply.

Infrastructure

21. There is currently 1No public health facilities in the Municipality however the Public Health Unit of the Assembly also has some staff attached to private health clinics in the Municipality. On the other hand there are 21 private health facilities in the Municipality with different areas of activities namely; three hospitals, three maternity homes, nine clinics and two specialist clinics, namely eye and psychiatry clinics.

Malaria

22. Malaria is the number one cause of OPD attendance in the Municipality. For the period under review it accounted for approximately 36% (22,969 cases) of all cases seen at OPD in the Municipality. Out of this number approximately 7.8% occurred in children under five years of age. To reduce this figure several measures such as the promotion of ITNs and health education have been stepped up in the Municipality.

23. Other diseases appearing in the Adentan Municipality is seen in the table below. Malaria recorded the largest incidence followed by 7,355 cases of Acute Respiratory Infections.

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

Table 3: Top ten Diseases seen in the Adentan Municipality

HIV/AIDS

28. The Health Directorate in collaboration with some Non-Governmental Organizations (NGOs) organized KYS for traders in the Adentan Shopping Mall, Ogbojo, Amrahia, Amanfrom, Adentan Old Town, Barrier and Oyarifa School. The NGOs were WABA, Intervention Forum and Rescue Mission, Ghana.

The table below shows an age distribution of the positive clients:

Table 4: Distribution of Positive Cases by Age groups

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

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

	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50+	Total
No. ANC registered	0	50	343	606	391	108	13	0	0	1,196
No. receiving pre test	1	35	83	114	58	34	20	11	6	360
counseling										
No. Tested	1	33	84	115	58	34	20	11	6	360
No. Positive	0	0	0	0	0	0	0	0	1	1
No. receiving post	1	33	83	114	58	34	20	11	5	359
test counseling										
Screened for TB	0	0	0	0	0	0	0	0	1	1
Referred into Care	0	0	0	0	0	0	0	0	1	1

Analysis of Social Intervention

Poverty Reduction/Employment

- 30. Vulnerability has also been defined as the lack of capacity (of a household) to cope with shock (an adverse situation), that is, the likelihood that a shock will result in a decline wellbeing of the household (Alwang et al, 2000).
- 31. In Adentan Municipality, the identified vulnerable groups are children from low income and broken homes. The second group of people is adolescent girls likely to become single parents. The third group however (which also includes adolescent girls), are the commercial sex workers and single mothers. Exclusion however relates to the deprived or those that have been ruled out of social and economic activities. The elderly, the Physically Challenged and

Drug Addicts were nonetheless also identified as vulnerable and excluded groups.

32. The sales of land for Real Estate Development, has led to unemployment of many traditional farmers within the Municipality. Most of these farmers are very vulnerable in terms of land use rights. Considering the serious social menace unemployment brings to society, there is the need to create employment for a lot if not for all of those who are disadvantaged due to developmental trends. There is the need to incorporate green belts into the land planning schemes which could be managed alongside Agriculture. Where families owe the land and therefore farmers cannot have access, the Municipal Assembly is willing to partner individual families' and investors to acquire land for use for Agriculture. This land if acquired would keep some of the vulnerable peasant farmers employed. Apart from land being a challenge Urban and Peri-Urban Agriculture (UPA) is capital intensive and most of these farmers do not have the needed capital to invest. The Municipal Assembly should not only set fund aside but create a fund in which private individuals and corporate bodies could contribute to develop UPA in the Municipality.

GENDER ISSUES

33. Most households in the Adentan Municipality are headed by women and this is due to the high rate of single parenthood. These women are forced to raise their children single handedly. They are the household managers and provide food, nutrition, water, health, education and family planning. This has placed a heavy burden on the women despite all the developments to make their lives better in the Municipality.

34. Economically the women of Adentan have dominated the informal sector of the economy and are doing very well. They are either into small business enterprises, dressmaking, hair dressing, retail trade, catering, traditional handicraft, farming, chop bar service. This sector which is experiencing a major boom because a lot

more women are becoming interested in this sector as a major choice. This sector however earns the economy much revenue.

35. In the Agricultural sector, women in the Municipality are known to grow 80% of the food produced. However, most of the farming lands have now turned into residential areas. Thus the women who used to farm on these lands for commercial purposes have resorted to subsistence farming and other means of survival so that they can earn a living.

36. Furthermore, these women lack the necessary support such as access to and control over land still remaining one of the fundamentals sources of power defining women's status identity & opportunity in many communities in Adentan.

37. Another challenge Adentan women are grappling with is the lack of credit to enable them to expand their businesses. The reason is that they believe that before they can even open bank accounts, they have to consult their husbands. They also do not possess the required knowledge to acquire the needed facilities; they therefore have to depend on these men they believe have the requisite knowledge, these results in exploitation by their male counter parts.

38. Politically, few women are interested in standing for election at the Assembly and Unit Committee levels. Out of the four electoral areas in the Municipality, one is manned by a woman Assembly member. More women can be encouraged to stand for political position by giving them the needed financial, technical and moral support.

39. Gender mainstreaming at the work place in the Adentan Municipality is one of the best compared to other district in the region. At the managerial level, we have the women outnumbering the men. However, it is worthy to note that, some particular jobs at the work place like secretaries, typist, receptionist and registry staffs have been dominated by women who have been in the lower level for several years without adding any value to themselves. It would therefore be appropriate to assist this category of staff to upgrade themselves by sponsoring themselves for extra classes and undertaking courses. Policy Objectives

- Ensure efficient internal revenue generation and transparency in local resource management
- Improve efficiency and competitiveness of MSMES
- Promote domestic tourism to foster national cohesion as well as redistribution of income
- Enhanced public awareness on women's issues
- Develop and retain human resource capacity at national, regional and District levels
- Improve access to quality Maternal, Neonatal, Child and adolescent Health services
- Frame work to Improve agricultural productivity
- Promote selected Crop development for food security and industry
- Improve institutional coordination for Agriculture development
- Ensure the development and implementation of health education as a component of all water and sanitation programmes
- Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Mitigate and reduce natural disasters and reduce risks and vulnerability
- Bridge the equity gap in access to health care and nutrition service and ensure sustainable financing arrangements that protect the poor
- Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
- Improve quality of teaching and learning
- Develop targeted social interventions for vulnerable and marginalized groups
- Mainstream the concept of local economic development into planning at the district level
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels

• Ensure access the reduction of new HIV and AIDS/STIs/TB transmission

NON-FINANCIAL PERFORMANCE

46. During the period under review, various developmental projects were carried by the Assembly. The table below clearly shows all the projects undertaken in the year 2013

PROJECTS AND PROGRAMMES FOR 2013

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	OUTPUT
1	Construction of 1 No. 6 Unit Classroom Block with office, store and toilet at Sraha	Education	75%	This when completed will increase access to education in the Municipality
2	Construction of community clinic and 3 bedroom nurses quarters at Adentan	Health	85%	This when completed will increase access to health care in the Municipality
3	Construction of 1no. 10-seater W/C toilet at Fafraha	Waste Management	85%	Project at a halt due litigation problems.
4	Construction of 3 storey, 18 unit classroom at Adentan Community School	Education	55%	This project when completed will increase access to public education in the Municipality
5	Continuation and Completion of Otano Presby School	Education	80%	
6	Construction of community clinic and 3 bedroom nurses quarters at Adentan	Health	98%	
7	Construction of community clinic and 3 bedroom nurses quarters at Amrahia	Health	100%	

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	OUTPUT
	Construction of 1no. 10-seater W/C toilet at Frafraha	Waste Management	90%	
	Construction of 1no. 10-seater W/C toilet at Mercy Islamic School	Waste Management	98%	
	Construction of 3 storey, 18 unit classroom at Adentan Community School	Education	55%	
	Construction of 3-storey 18-unit classroom block at Adentan Comm.	Education	25%	
	Construction of 2 storey, 12 unit classroom at Adjiriganor Primary SchooI	Education	92%	
	Construction of 2 storey, 12 unit classroom at Adjiriganor	Education	40%	
	Construction of 3 Storey, 9 unit classroom at Ogbojo Presby Primary School	Education	72%	

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	OUTPUT
	Construction of 3-storey 18-unit classroom block at Christ Faith Mission Primary School	Education	90%	
	Construction of 3-storey 18-unit classroom block at Adentan Comm.	Education	25%	
	Construction of 2 storeys, 12 unit classroom at Sraha. PHASE 1	Education	45%	
	Rehabilitation of Amrahia AdMA Basic School	Education	100%	
	Rehabilitation of MCD Bungalow Ph 2	Administration	Ongoing	
	Extension of Electricity to 3 no. Selected Schools	Education	90%	
	Construction of Corn Millers Shops,Ogbojo Market Lot 2	Social	10%	

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	OUTPUT
	Construction of Corn Millers Shops,Ogbojo Market Lot 3	Social	10%	
	Construction of Corn Millers Shops,Ogbojo Market Lot 4	Social	70%	
	Construction of borehole at Amanfro Community Clinic	Water and Sanitation	70%	
	Construction of borehole at Sraha AdMA School	Water and Sanitation	70%	
	Construction of borehole at Adjiringanor School	Water and Sanitation	70%	
	Construction of borehole at St. Francis Catholic School	Water and Sanitation	70%	
	Construction of borehole at Sowah Din School	Water and Sanitation	70%	

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	OUTPUT
9	Construction of 3 storey, 12 unit classroom at Nii Sowah Din School	Education	98%	It has helped reduce the overcrowding in the Nii Sowah Din School
10	Construction of 2 storey, 12 unit classroom at Adjiriganor Primary SchooI	Education	92%	This project when completed will increase access to public education in the Municipality
11	Construction of 3 storey, 9 unit classroom at Ogbojo Presby Primary School	Education	65%	This project when completed will increase access to public education in the Municipality
12	Construction of 3-storey 18-unit classroom block at Christ Faith Mission Primary School	Education	83%	This project when completed will increase access to public education in the Municipality
13	Construction of 2 storey, 12 unit classroom at Sraha. Phase I	Education	30%	This project when completed will increase access to public education in the Municipality

14	Construction of 3-storey 18-unit classroom block at Adentan Comm.	Education	25%	This project when completed will reduce the pressure on the existing facility
15	Rehabilitation of 6-Unit Class Room Block at Amrahia Basic School	Education	98%	This project has made the classrooms well ventilated and also improved on the lightning in the rooms.
16	Construction of 2 storey, 12 unit classroom at Adjiriganor	Education	100%	This project when completed will increase access to public education in the Municipality
17	Extension of Electricity to 3 no. Selected Schools	Education	84%	This project when completed will enhance teaching and learning.

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	OUTPUT
18	Pavement of Ogbojo Market	Social	98%	This project will empower women as it will improve upon their revenue generation by providing them with an avenue
19	Construction of borehole at Amanfro Community Clinic	Water and Sanitation	100%	This project has increased access to potable water

20	Construction of borehole at Amrahia Community Clinic	Water and Sanitation	100%	This project has increased access to potable water
21	Construction of borehole at Sraha AdMA School	Water and Sanitation	70%	This project when completed will increase access to potable water
22	Construction of borehole at Ajiringanor School	Water and Sanitation	70%	This project when completed will increase access to potable water
23	Construction of borehole at Holy Rosary Catholic School	Water and Sanitation	100%	Mechanized and in use
24	Construction of borehole at St. Francis Catholic School	Water and Sanitation	70%	This project when completed will increase access to potable water
25	Construction of borehole at Sowah Din School	Water and Sanitation	70%	This project when completed will increase access to potable water
26	Drilling 3 No of Bore holes (Gbentanaa)	Water and Sanitation	100%	This project has increased access to potable water
27	Drilling 3 No of Bore holes. (Nii Ashale)	Water and Sanitation	100%	This project has increased access to potable water
28	Drilling 3 No of Bore holes. (Koose)	Water and Sanitation	100%	This project has increased access to potable water
29	Drilling 3 No of Bore holes. Sutsurunaa	Water and Sanitation	100%	This project has increased access to potable water

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

SCHOOL FEEDING PROGRAMME

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

9.	Implementation of School Feeding Programme at Amrahia School	Education	On-going	498 pupils are benefitting from the School Feeding Programme and the programme is ongoing

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

IMPLEMENTATION CHALLENGES / CONSTRAINTS

- 47. During the implementation of the 2013 Composite Budget the following challenges were encountered:
- 1. Lack of logistics such as vehicles and motorbikes for Revenue Collectors,

Revenue Mobilization Team and Development Control Task Force.

- 2. Delay in the valuation exercise affected the printing of bills for property rate.
- 3. Lack of training for Revenue Staff
- 4. Poor remuneration of Revenue Staff
- 5. Lack of street names and house numbers affected revenue collection
- 6. Inadequate office accommodation

- 7. Delays in the release of funds from Central government
- 8. Inadequate monitoring and supervision

KEY FOCUS AREA IN THE 2013 COMPOSITE BUDGET

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

Administration

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

Revenue Generation

53. The Revenue Mobilization Task Force would be resourced adequately and motivated for effective monitoring of Revenue Collectors.

They would be provided with logistics such as protective clothing and vehicles for the enhancement of their work.

- 54. The Assembly would improve on the facilities at the Ogbojo market to widen the scope of revenue collection.
- 55. The Assembly would engage the services of Revenue Collectors particularly in the area of Property Rate collection to improve upon the revenue mobilization.
- 56. The Assembly would task the National Commission on Civic Education (NCCE), the Information Services Department and the Department of Community Development to come out with a comprehensive sensitization programme to enable our citizenry understand the need to pay taxes for effective development of the Municipality.
- 57. The Assembly would also organize a number of refresher courses for Revenue Collectors in order to upgrade their skills in effective customer relations, quality customer services book keeping etc.
- 58. The Assembly would continue with the revenue data collection and computerization.

Education

ADENTA MUNICIPAL ASSEMBLY

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

Health

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

Waste Management/Sanitation

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

Environmental and Climate Changes Management Issues

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

Street Lights

65. The Assembly would continue with the rehabilitation works on the existing streetlights.

The Assembly has provided adequately for the procurement and installation of new streetlights and low voltage (L.V) wooden poles in the Municipality.

Distribution to key Focus Areas

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

Estimated	Financing Surplus	/ Deficit - (Al	I In-Flows)

By Strategic Objective Summary			Surplus /	In GH
Dbjective	In-Flows	Expenditure	Deficit	0
000 Compensation of Employees	0	2,198,095		
102 2. Improve public expenditure management	0	1,429,743		_
201 1. Improve private sector competitiveness domestically and globally	0	23,484		_
4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	4,500		_
201 6. Expand opportunities for job creation	0	11,517		—
203 1. Improve efficiency and competitiveness of MSMEs	0	0		
206 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	81,919		_
301 1. Improve agricultural productivity	0	1,769		_
 Increase agricultural competitiveness and enhance integration into domestic and international markets 	0	25,641		
5. Promote livestock and poultry development for food security and income	0	1,180		
7. Improve institutional coordination for agriculture development	0	33,168		
308 1. Manage waste, reduce pollution and noise	0	20,000		_
311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	42,000		_
2. Create and sustain an efficient transport system that meets user needs	0	748,807		_
504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	12,900		_
1 . Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	488,500		_
506 2. Restore spatial/land use planning system in Ghana	0	38,049		_
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	951,000		_
3. Accelerate the provision and improve environmental sanitation	0	86,908		_
4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	8,080		_
5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	10,000		_
6. Improve sector institutional capacity	0	3,640		

Estimated Financing Surplus /	Deficit - (A	All In-Flow	S)	In GH
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	<i>In</i> 011 9
511 7. Ensure sustainable, predictable and adequate financing	0	196,000	20,000	
1. Increase equitable access to and participation in education at all levels	0	847,934		_
601 2. Improve quality of teaching and learning	0	181,655		_
601 4. Improve access to quality education for persons with disabilities	0	1,200		_
601 5. Improve management of education service delivery	0	24,500		—
602 1. Develop and retain human resource capacity at national, regional and district levels	0	86,745		_
603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,960		_
603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	22,424		_
603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	166,302		_
604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	22,432		
607 1. Develop a comprehensive social policy	0	35,960		_
610 3. Update demographic database on population and development	0	6,669		_
612 1. Ensure co-ordinated implementation of new youth policy	0	14,400		
615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	100,147		
615 2. Enhanced public awareness on women's issues	0	14,889		
701 3. Promote coordination, harmonization and ownership of the development process	0	35,957		
701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	4,320		
702 1. Ensure effective implementation of the Local Government Service Act	0	5,000		
702 2. Mainstream the concept of local economic development into planning at the district level	0	89,166		
702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	157,947		
702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,367,986	282,938		
704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	831,004		
1. Improve transparency and public access to information	0	9,408		_

Estimated Financing Surplus / Deficit - (All In-Flows) By Strategic Objective Summary					
Objective	In-Flows	Expenditure	Surplus / Deficit	In GH¢ %	
0706 2. Mainstream development communication across the public sector and policy cycle	0	2,790			
0711 3. Protect children from direct and indirect physical and emotional harm	0	2,340		_	
Grand Total ¢	9,367,986	9,367,986	0	0.00	

2-year Summary Revenue Generation Performance 2012 / 2013

	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administrati		ion (Assembly Office),		<u>Adentan - Adenta</u>				
Taxes		0.00	830,500.00	830,500.00	0.00	-830,500.00	0.0	993,548.00
113	Taxes on property	0.00	550,500.00	550,500.00	0.00	-550,500.00	0.0	978,548.00
114	Taxes on goods and services	0.00	280,000.00	280,000.00	0.00	-280,000.00	0.0	15,000.00
Grant	S	0.00	4,659,430.00	4,659,430.00	0.00	-4,659,430.00	0.0	6,297,397.63
133	From other general government units	0.00	4,659,430.00	4,659,430.00	0.00	-4,659,430.00	0.0	6,297,397.63
Other	revenue	0.00	577,090.00	577,090.00	0.00	-577,090.00	0.0	2,077,040.00
141	Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	1,225,000.00
142	Sales of goods and services	0.00	551,050.00	551,050.00	0.00	-551,050.00	0.0	589,500.00
143	Fines, penalties, and forfeits	0.00	13,000.00	13,000.00	0.00	-13,000.00	0.0	36,500.00
145	Miscellaneous and unidentified revenue	0.00	13,040.00	13,040.00	0.00	-13,040.00	0.0	226,040.00
	Grand Total	0.00	6,067,020.00	6,067,020.00	0.00	-6,067,020.00	0.0	9,367,985.63

In GH¢

Summary of Expenditure by Department and Funding Sources Only

MD	A 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
ŀ	Adentan Municipal -Adenta	2,075,834	3,069,141	3,280,044	697,200	245,691	9,367,911
01 C	Central Administration	685,115	162,871	2,766,967	57,060	14,554	3,686,566
01	Administration (Assembly Office)	685,115	162,871	2,766,967	57,060	14,554	3,686,566
	Sub-Metros Administration	0	0	0	0	0	0
02 F	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03 E	Education, Youth and Sports	645,779	661,500	134,329	100,000	212,000	1,753,608
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	573,660	661,500	110,129	100,000	212,000	1,657,289
03	Sports	0	0	0	0	0	0
04	Youth	72,119	0	24,200	0	0	96,319
04 H	lealth	97,266	256,060	7,208	153,640	0	514,174
01	Office of District Medical Officer of Health	39,686	0	5,240	150,000	0	194,926
02	Environmental Health Unit	57,580	256,060	1,968	3,640	0	319,248
03	Hospital services	0	0	0	0	0	0
05 V	Vaste Management	104,080	87,593	157,360	0	0	349,033
00		104,080	87,593	157,360	0	0	349,033
06 A	Agriculture	30,000	334,483	3,000	0	19,137	386,621
00		30,000	334,483	3,000	0	19,137	386,621
07 F	Physical Planning	0	115,907	29,624	0	0	145,531
01	Office of Departmental Head	0	115,907	29,624	0	0	145,531
02	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	0	0	0	0	0
08 S	Social Welfare & Community Development	143,728	287,821	7,450	0	0	438,999
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	120,547	90,563	3,900	0	0	215,010
03	Community Development	23,181	197,258	3,550	0	0	223,989
09 N	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10 V	Vorks	315,000	341,821	151,900	386,500	0	1,195,221
01	Office of Departmental Head	315,000	229,078	151,900	386,500	0	1,082,478
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	112,743	0	0	0	112,743
05	Rural Housing	0	0	0	0	0	0
11 1	Frade, Industry and Tourism	8,270	0	9,500	0	0	17,770
01	Office of Departmental Head	8,270	0	9,500	0	0	17,770
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12 E	Budget and Rating	0	57,862	0	0	0	57,862
00		0	57,862	0	0	0	57,862
13 L	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14 1	Transport	0	14,067	0	0	0	14,067
00		0	14,067	0	0	0	14,067
15 E	Disaster Prevention	41,925	0	0	0	0	41,925
00		41,925	0	0	0	0	41,925
16 L	Jrban Roads	0	749,156	5,916	0	0	755,072
00		0	749,156	5,916	0	0	755,072
	Birth and Death	4,672	0	6,790	0	0	11,462
		4,672	0	6,790	0	0	11,462

		SUMMARY	Y OF EXP	PENDITURE		2014 APPROP ARTMENT, E			ND FUNDI	NG SOUR	CE		(in C	GH Cedis)			
		Central GOG a				I G	F			FUNDS/				DON	OR.		Grand To
ECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets € (Capital)	Total IGF	STATUTORY	ABFA	NREG		mp. Emp	Goods/Service	Assets (Capital)	Tot. Donoi	Less NRE STATUTO
dministration	1,641,966	1,680,732	1,822,277	5,144,975	556,129	2,434,815	289,100	3,280,044	0	0	0	0	0	94,391	848,500	942,891	9,367,9 ⁻
dentan Municipal -Adenta	1,641,966	1,680,732	1,822,277	5,144,975	556,129	2,434,815	289,100	3,280,044	0	0	0	0	0	94,391	848,500	942,891	9,367,9
Central Administration	162,871	445,815	239,300	847,986	550,213	2,216,754	0	2,766,967	0	0	0	0	0	71,614	0	71,614	3,686,5
Administration (Assembly Office)	162,871	445,815	239,300	847,986	550,213	2,216,754	0	2,766,967	0	0	0	0	0	71,614	0	71,614	3,686,
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
inance	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	
ducation, Youth and Sports	0	827,279	480,000	1,307,279	0	114,329	20,000	134,329	0	0	0	0	0	0	312,000	312,000	1,753,
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	795,160	440,000	1,235,160	0	110,129	0	110,129	0	0	0	0	0	0	312,000	312,000	1,657,2
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Youth	0	32,119	40,000	72,119	0	4,200	20,000	24,200	0	0	0	0	0	0	0	0	96,
lealth	256,060	80,964	16,302	353,326	0	7,208	0	7,208	0	0	0	0	0	3,640	150,000	153,640	514,
Office of District Medical Officer of Health	0	23,384	16,302	39,686	0	5,240	0	5,240	0	0	0	0	0	0	150,000	150,000	194,
Environmental Health Unit	256,060	57,580	0	313,640	0	1,968	0	1,968	0	0	0	0	0	3,640	0	3,640	319,3
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Vaste Management	87,593	30,080	74,000	191,673	0	27,360	130,000	157,360	0	0	0	0	0	0	0	0	349,
	87,593	30,080	74,000	191,673	0	27,360	130,000	157,360	0	0	0	0	0	0	0	0	349,
griculture	313,530	50,953	0	364,483	0	3,000	0	3,000	0	0	0	0	0	19,137	0	19,137	386,
	313,530	50,953	0		0	3,000	0	3,000	0	0	0	0	0	19,137	0	19,137	386,
hysical Planning	107,482	2,725	5,700	115,907	0	29,624	0	29,624	0	0	0	0	0	0	0	0	145,
Office of Departmental Head	107,482	2,725	5,700		0	29,624	0	29,624	0	0	0	0	0	0	0	0	145,
Town and Country Planning	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ocial Welfare & Community Development	262,856	167,793	900	431,549	0	4,350	3,100	7,450	0	0	0	0	0	0	0	0	438,9
Office of Departmental Head	0	0	0	,	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	73,366	136,845	900	-	0	2,900	1,000	3,900	0	0	0	0	0	0	0	0	215,
Community Development	189,490	30,948	0	220,439	0	1,450	2,100	3,550	0	0	0	0	0	0	0	0	223,9
latural 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	
Vorks	229,078	2,743	425,000	656,821	0	15,900	136,000	151,900	0	0	0	0	0	0	386,500	386,500	1,195,
Office of Departmental Head	229,078	0	315,000		0	15,900	136,000	151,900	0	0	0	0	0	0	386,500	386,500	1,082,4
Public Works	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	.,,
Water	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Feeder Roads	0	2,743	110,000	-	0	0	0	0	0	0	0	0	0	0	0	0	112,
Rural Housing	0	2,743	0		0	0	0	0	0	0	0	0	0	0	0	0	112,
rade, Industry and Tourism	0	8,270	0		0	9,500	0	9,500	0	0	0	0	0	0	0	0	17,
Office of Departmental Head	0	8,270	0		0	9,500	0	9,500	0	0	0	0	0	0	0	0	17,
Trade	0	8,270	0		0	9,500	0	9,500	0	0	0	0	0	0	0	0	17,
Cottage Industry		0										-					
	0	U	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

		2014 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)															
	Compensation	Central GOG	and CF Assets		Сотр.	1	G F Assets	FU	FUNDS/	OTHERS		_		O R. Assets		Grand Tota Less NREG	
SECTOR / MDA / MMDA		Goods/Service	(Capital)	Total GoG	of Emp	Goods/Serv		Total IGF ST	TATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Tot. Dono	or STATUTORY
Budget and Rating	57,862	0	0	57,862	0	0	0	0	0	0	0	0	0	0	0	0	57,862
	57,862	0	0	57,862	0	0	0	0	0	0	0	0	0	0	0	0	57,862
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	14,067	0	0	14,067	0	0	0	0	0	0	0	0	0	0	0	0	14,067
	14,067	0	0	14,067	0	0	0	0	0	0	0	0	0	0	0	0	14,067
Disaster Prevention	0	41,925	0	41,925	0	0	0	0	0	0	0	0	0	0	0	0	41,925
	0	41,925	0	41,925	0	0	0	0	0	0	0	0	0	0	0	0	41,925
Urban Roads	150,567	17,515	581,075	749,156	5,916	0	0	5,916	0	0	0	0	0	0	0	0	755,072
	150,567	17,515	581,075	749,156	5,916	0	0	5,916	0	0	0	0	0	0	0	0	755,072
Birth and Death	0	4,672	0	4,672	0	6,790	0	6,790	0	0	0	0	0	0	0	0	11,462
	0	4,672	0	4,672	0	6,790	0	6,790	0	0	0	0	0	0	0	0	11,462

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	162,871
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Adm	inistration (Assembly Office)_Greater Accra	
Location Code	0305200	Adentan - Adenta		

	Compensation of emp	loyees [G	FS]	162,871
Objective 000000 Compensation of Employees			 	162,871
National 0000000 Compensation of Employees Strategy				162,871
Output 0000	Yr.1 0	Yr.2 0	Yr.3	162,871
Activity 000000	0.0	0.0	0.0	162,871
Wages and Salaries				162,871
21110 Established Position				162,871
2111001 Established Post				162,871

2014

					Amoi	unt (GH¢)
Institution	01	General Government of Ghana Sector			0	(= F)
Funding	12200	IGF-Retained	<i>Te</i>	tal By Fu	nding	2,766,967
Function Code	70111	Exec. & leg. Organs (cs)		<u></u>		
Organisation	1090101001	Adentan Municipal -Adenta_Central Adminis	stration_Administration (Ass	embly Office	Greater Accra	
Organisation		-!				
Location Code	0305200	Adentan - Adenta				
			Compensation of e	nployees	[GFS]	550,213
Objective 000000	Compensat	ion of Employees				550,213
National 0000000 Strategy	Compensat	tion of Employees			!	550,213
Output 0000					Yr.3	
Activity 00000			<u> </u>	0 0	0.0	550,213
	<u></u>		Ũ	0.0		
Wages and S						472,032
21111	-	nd salaries in cash [GFS]				269,232
		y paid & casual labour				259,232
	111104 Recruit					10,000
21112	° °	nd salaries in cash [GFS]				202,800
		aintenance Allowance				9,800
	111225 Comm					120,000
	111234 Fuel Al					48,000
21	111238 Overtir	ne Allowance				20,000
2	111243 Transfe	er Grants				5,000
Social Contril	butions					78,181
21210	Actual so	cial contributions [GFS]				78,181
2'	121001 13% S	SF Contribution				18,181
21	121004 End of	Service Benefit (ESB)				60,000
			Use of good	s and ser	vices	1,809,748
Objective 010202	2. Improve	public expenditure management				1,118,605
National 7020104 Strategy	1.4 Strengt	hen the capacity of MMDAs for accountable, effective	performance and service delive	ry		1,118,605
Output 0001	Administrat	ive overhead properly managed annually		.1 Yr.2	Yr.3	1,118,605
Activity 00000)1 Utilities		1	.0 1.0	1.0	62,500
0	and services					62,500
22102						62,500
	210201 Electric	city charges				35,000
	210202 Water					15,000
	210203 Teleco					12,000
	210204 Postal	-		_		500
Activity 00000)2 Office Cle	aning	1	.0 1.0	1.0	4,000
-	and services					4,000
22103		-				4,000
22	210301 Cleanii	ng Materials				2,000
22	210302 Contra	ct Cleaning Service Charges				2,000
Activity 00000)3 Office Co	nsumables	1	.0 1.0	1.0	125,000
Use of goods	and services					125,000
22101		- Office Supplies				125,000
		I Material & Stationery				50,000
		Facilities, Supplies & Accessories				50,000
	210102 Onice 210103 Refres					3,000
	210105 Relies					3,000 1,000
	-					1,000

3,000

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

	CTIVE, ORGANISATION, SOURCE OF FUN		1	20	
	2210109 Spare Parts 2210111 Other Office Materials and Consumables				10,0
tivity		1.0	1.0	1.0	8,0
uvity		1.0	1.0	1.0	80,0
Use c	of goods and services				80,0
	22101 Materials - Office Supplies				45,0
	2210101 Printed Material & Stationery				45,0
	22107 Training - Seminars - Conferences				35,0
	2210706 Library & Subscription				35,0
tivity		1.0	1.0	1.0	156,0
				L	
Use c	of goods and services				156,0
	22104 Rentals				156,0
	2210401 Office Accommodations				120,0
	2210402 Residential Accommodations				20,0
	2210404 Hotel Accommodations				16,0
tivity	000006 T&T	1.0	1.0	1.0	300,8
	of goods and convises				
USE C	of goods and services 22105 Travel - Transport				300,8 300,8
	2210502 Maintenance & Repairs - Official Vehicles				300,8 73,4
	2210502 Walnehalite a Repairs - Official Vehicles				73,4 157,4
	2210505 Running Cost - Official Vehicles				30,0
	2210511 Local travel cost				40,0
tivity	000007 Repairs & Maintenance	1.0	1.0	1.0	51,0
				L	·
Use c	of goods and services				51,0
	22106 Repairs - Maintenance				51,0
	2210601 Roads, Driveways & Grounds				8,0
	2210602 Repairs of Residential Buildings				8,0
	2210603 Repairs of Office Buildings				15,0
	2210604 Maintenance of Furniture & Fixtures				10,0
	2210605 Maintenance of Machinery & Plant				10,0
tivity	000008 Financial Charges	1.0	1.0	1.0	5,0
	of goods and services				5.0
030 0	22111 Other Charges - Fees				5,0
	2211101 Bank Charges				5,0
tivity		1.0	1.0	1.0	5,0 13,0
5					
Use c	of goods and services				13,0
	22105 Travel - Transport				13,0
	2210510 Night allowances				13,0
tivity	000010 General Expenditure	1.0	1.0	1.0	321,2
	stand and an inc				·
Use c	of goods and services				321,2
	22101 Materials - Office Supplies				26,0
	2210112 Uniform and Protective Clothing				20,0
	2210120 Purchase of Petty Tools/Implements				6,0
	22104 Rentals				8,0
	2210.100 Dentel of Diget 9 Emulane ant				8,0
	2210409 Rental of Plant & Equipment			1	15,0
	22106 Repairs - Maintenance				
	22106 Repairs - Maintenance 2210614 Traditional Authority Property				15,0
	22106Repairs - Maintenance2210614Traditional Authority Property22107Training - Seminars - Conferences				15,0 130,0
	 22106 Repairs - Maintenance 2210614 Traditional Authority Property 22107 Training - Seminars - Conferences 2210709 Allowances 				15,0 130,0 15,0
	22106 Repairs - Maintenance 2210614 Traditional Authority Property 22107 Training - Seminars - Conferences 221079 Allowances 2210710 Staff Development				15,0 130,0 15,0 90,0
	22106 Repairs - Maintenance 2210614 Traditional Authority Property 22107 Training - Seminars - Conferences 2210709 Allowances 2210710 Staff Development 2210711 Public Education & Sensitization				15,0 130,0 15,0 90,0 25,0
	22106Repairs - Maintenance2210614Traditional Authority Property22107Training - Seminars - Conferences2210709Allowances2210710Staff Development2210711Public Education & Sensitization22109Special Services				15,0 130,0 15,0 90,0 25,0 134,2
	22106 Repairs - Maintenance 2210614 Traditional Authority Property 22107 Training - Seminars - Conferences 2210709 Allowances 2210710 Staff Development 2210711 Public Education & Sensitization				15,0 130,0 15,0 90,0 25,0

	22112	C, ORGANISATION, SOURCE OF FUND AND I		/	20	
		Emergency Services 1203 Emergency Works				8,00 8,00
bjective 0	50102	2. Create and sustain an efficient transport system that meets user needs				
National 1	040301	3.1 Implement the WAMZ programme			·!	·
Strategy	001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	<u>58</u>
Output 0				11.2	II.5	58
Activity	000002	Issue permit type A & B to 40 No. Transport Operator Groups by February 2014	1.0	1.0	1.0	58
Use of	f goods ar	nd services				58
	22101	Materials - Office Supplies				50
		0101 Printed Material & Stationery				50
	22102	Utilities				4
		2003 Telecommunications				4
	22105	Travel - Transport 0503 Fuel & Lubricants - Official Vehicles				4
ational 5		2.5. Implement urban transport projects such as the Ghana Urban Transport Project	(GUTP) includin	na Rus Ranid	· / /	4
trategy		Transit (BRT) and school bussing scheme				36,59
output 0	001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	36,59
Activity	000001	Organize 2 No. Sensitization programmes for 40 No. Transport Operator Goups by — December annually	1.0	1.0	1.0	5,27
Use of	f goods ar	nd services				5,27
	22101	Materials - Office Supplies				10
	2210	0101 Printed Material & Stationery				10
	22102	Utilities				8
	2210	0203 Telecommunications				٤
	22104	Rentals				10
	2210	0408 Rental of Furniture & Fittings				10
	22105	Travel - Transport				ç
		1503 Fuel & Lubricants - Official Vehicles				9
	22107	Training - Seminars - Conferences				4,70
		1708 Refreshments				4,50
		771 Public Education & Sensitization				20
	22108	Consulting Services 0802 External Consultants Fees				20
Activity	000003	Organize 2 No. Road Safety Campaign for Transport Operator and the public by	1.0	1.0	1.0	20
-		December 2014				
Use of	f goods ar	nd services				37
	22107	Training - Seminars - Conferences				37
	1	1708 Refreshments				37
Activity	000004	Organize 4 No. UPTU Steering Committe meetings annually	1.0	1.0	1.0	5,76
Use of	-	nd services				5,76
	22101	Materials - Office Supplies				20
		10101 Printed Material & Stationery				20
	22102	Utilities				16
		D203 Telecommunications				10
	22104	Rentals 0408 Rental of Furniture & Fittings				3
	22107	-				
		Training - Seminars - Conferences 0708 Refreshments				89 89
	22109	Special Services				85 4,48
		0906 Unit Committee/T. C. M. Allow				4,40
Activity	000005	Organize a training programme for Permanent Joint Traffic Task Force by 31st December 2014	1.0	1.0	1.0	4,86
Use of	f goods ar	nd services				4,86
2.50 0	22101	Materials - Office Supplies				4,80
		0101 Printed Material & Stationery				20
	22105	Travel - Transport				1,25

22107	Training - Seminars - Conferences				2,71
22107	701 Training Materials				1,50
22107	704 Hire of Venue				4
22107	708 Refreshments				7
22108	Consulting Services				60
22108	301 Local Consultants Fees				6
22109	Special Services				10
22109	006 Unit Committee/T. C. M. Allow				1
ctivity 000006	Organize data collection on transport activities in the Municipality by June 2014	1.0	1.0	1.0	2,00
Use of goods and	l services				2,00
22101	Materials - Office Supplies				25
2210 1	01 Printed Material & Stationery				2
22105	Travel - Transport				8
22105	11 Local travel cost				1
22107	Training - Seminars - Conferences				(
22107	708 Refreshments				
22109	Special Services				1,60
22109	006 Unit Committee/T. C. M. Allow				1,6
ctivity 000007	Conduct survey on Terminal conditions by June 2014	1.0	1.0	1.0	1,34
Use of goods and	1 services				1,34
22101	Materials - Office Supplies				2
	01 Printed Material & Stationery				2
22107	Training - Seminars - Conferences				1
	708 Refreshments				1
22109	Special Services				1,0
	006 Unit Committee/T. C. M. Allow				1,0
ctivity 000008	Verify and vet registration documents for renewal of Permit Type A by March, 2014	1.0	1.0	1.0	
000008		1.0	1.0	1.0	3
Use of goods and					3
22101	Materials - Office Supplies				2
	01 Printed Material & Stationery				2
22102	Utilities				
	203 Telecommunications				
22107	Training - Seminars - Conferences				1
22107	708 Refreshments				1
ctivity 000009	Monitor the activities of the Enforcement Team monthly	1.0	1.0	1.0	6,0
Use of goods and	1 services				6,0
22105	Travel - Transport				1
22105	i03 Fuel & Lubricants - Official Vehicles				1
22107	Training - Seminars - Conferences				1,1
22107	708 Refreshments				1,1
22109	Special Services				4,6
	006 Unit Committee/T. C. M. Allow				4,6
ctivity 000010	Update and maintain UPTU database by December 2014	1.0	1.0	1.0	9
Use of goods and	1 services				9
22101	Materials - Office Supplies				1
	01 Printed Material & Stationery				1
22107	Training - Seminars - Conferences				1
	708 Refreshments				1
22107	Special Services				י 7
	006 Unit Committee/T. C. M. Allow				
ctivity 000011	Organize stakeholders meeting for 200 people on Type B Permit operation by June, 2014 - 2014	1.0	1.0	1.0	7 4,2
Use of goods and					4,2
22101	Materials - Office Supplies				1
	01 Printed Material & Stationery				1
22101 22102	Utilities				•

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,	
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,	2014
22105 Travel - Transport	
2210503 Fuel & Lubricants - Official Vehicles	

	2210	503 Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				3,500
	2210	704 Hire of Venue				350
	2210	708 Refreshments				2,750
	2210	711 Public Education & Sensitization				400
	22108	Consulting Services				500
	2210	801 Local Consultants Fees				500
Activity	000012	Organize stakeholders meeting for Assembly Members and Assembly Officials on Type B permit operation by June, 2014	1.0	1.0	1.0	3,335
Use o	of goods ar	d services				3,335
	22102	Utilities				20
	2210	203 Telecommunications				20
	22104	Rentals				30
	2210	408 Rental of Furniture & Fittings				30
	22105	Travel - Transport				60
	2210	503 Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				1,025
	2210	708 Refreshments				825
	2210	711 Public Education & Sensitization				200
	22109	Special Services				2,200
	2210	905 Assembly Members Sittings All				1,800
		906 Unit Committee/T. C. M. Allow				400
Activity	000013	Organize a meeting for transport operators on the formation of companies by Sepember 2014	1.0	1.0	1.0	2,100
Use o	of goods ar	d services				2,100
	22104	Rentals				15
	2210	408 Rental of Furniture & Fittings				15
	22107	Training - Seminars - Conferences				485
	2210	708 Refreshments				485
	22108	Consulting Services				600
	2210	801 Local Consultants Fees				600
	22109	Special Services				1,000
	2210	906 Unit Committee/T. C. M. Allow				1,000
Objective 0	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,880
National 6 Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity developm	nent			2,880
_	0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3	2,880
Activity	000012	Organize an in-house training for 15 Officers on Proposal Writing by December,2014	1.0	1.0	0 — —	930
	of goods ar	id services				930
0000	22101	Materials - Office Supplies				200
		101 Printed Material & Stationery				200
	22107	Training - Seminars - Conferences				330
		708 Refreshments				330
	22108	Consulting Services				400
		801 Local Consultants Fees				400
Activity	000013	Sponsor 7 Internal Auditos and other 3 Assembly Officials to attend Annual Internal Audit Forum by September, 2014	1.0	1.0	1.0	1,950
l lse o	of acods ar	d services				1,950
0360	22105	Travel - Transport				700
		511 Local travel cost				700
	22107	Training - Seminars - Conferences				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

	TION, SOURCE OF FUND ANI	Yr.1	Yr.2	Vr 2	14
Dutput 0001 Incidence of HIV / AiDS	transimission reduced drastically by December 2014	Yr.I	Yr.2	Yr.3	9,88
Activity 000004 Organize World AIDS	Day annually	1.0	1.0	1.0	9,88
Use of goods and services					9,88
22104 Rentals					60
2210406 Rental of Vehicle	5				60
22105 Travel - Transport					80
2210511 Local travel cost					80
22107 Training - Seminars	- Conferences				7,08
2210704 Hire of Venue					45
2210708 Refreshments					4,33
2210711 Public Education	& Sensitization				2,30
22109 Special Services					1,40
2210906 Unit Committee/T					1,40
	areness on women's issues				14,88
technical and tertiary	I empowerment of women through: access to education, (es, education; non-formal education, opportunities for continuin				14,88
Strategy and scholarshins					
Output 0001 Public awareness on w	omen's issues ennanced by December 2014	Yr.1	Yr.2	Yr.3	14,88
Activity 000001 Facilitate 6 No. Activ Development Project	ties under gender responsive Skills and Community (GRSCDP) Scholarship Committee by 2014	1.0	1.0	1.0	5,204
Use of goods and services					5,204
22101 Materials - Office Su	pplies				5
2210101 Printed Material &	Stationery				5
22102 Utilities					12
2210203 Telecommunicati	ons				12
22105 Travel - Transport					96
2210511 Local travel cost					96
22107 Training - Seminars	- Conferences				71
2210708 Refreshments					71
22109 Special Services					3,36
2210906 Unit Committee/T	. C. M. Allow				3,36
Activity 000002 Organize 4 No. (GRS	CDP) Scholarship Committee meetings by December 2014	1.0	1.0	1.0	3,22
Use of goods and services					3,22
22101 Materials - Office Su	nnlies				3,220
22101 Materials - Once St 2210101 Printed Material &					
2210101 Thinked Material C	Glationery				20 20
2210203 Telecommunicati	anc				2
2210203 Telecommunication					
22104 Rental of Furnitur	e & Fittings				2
22107 Training - Seminars					58
2210708 Refreshments					58
22109 Special Services					2,40
22109 Special Services 2210905 Assembly Membe	ars Sittings All				2,40
2210906 Unit Committee/T					00 1,60
	in the Municipality in leadership skills by December 2014	1.0	1.0	1.0	2,86
Use of goods and services					2,86
22102 Utilities					2
2210203 Telecommunicati	ons				2
22104 Rentals					3
2210408 Rental of Furnitur	e a riungs				3
22105 Travel - Transport					1,00
2210511 Local travel cost					1,00
22107 Training - Seminars	- Conterences				1,40
2210704 Hire of Venue					45
2210708 Refreshments					95
22108 Consulting Services					40
2210801 Local Consultants	Fees				40

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND P	RIORI	ĽΥ,	201	14
Activity 000004	Organize one-day Seminar on causes and prevention of maternal deaths for 50 women in the Municipality by December 2014	1.0	1.0	1.0	3,605
Use of goods a	nd services				3,605
22101	Materials - Office Supplies				5,005 100
	0101 Printed Material & Stationery				100
22102	Utilities				20
	0203 Telecommunications				20
22105	Travel - Transport				1,000
	0511 Local travel cost				1,000
22107	Training - Seminars - Conferences				1,965
	0704 Hire of Venue				450
	0708 Refreshments				1,515
22108	Consulting Services				200
	0801 Local Consultants Fees				200
22109	Special Services				320
	0906 Unit Committee/T. C. M. Allow				320
Objective 070103	3. Promote coordination, harmonization and ownership of the development process				
					19,007
National 7010303 Strategy	3.3 Engage the public/ media on Government policies regularly			, 	19,007
Output 0001	Government policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3	19,007
Activity 000001	Organize 2 No. public fora on Government policies and activities of Assembly annually	1.0	1.0	1.0	4,830
Use of goods a	nd services				4,830
22101	Materials - Office Supplies				22
221	0101 Printed Material & Stationery				22
22102	Utilities				60
221	0203 Telecommunications				60
22105	Travel - Transport				48
	0503 Fuel & Lubricants - Official Vehicles				48
22107	Training - Seminars - Conferences				4,700
	0708 Refreshments				3,500
	0711 Public Education & Sensitization				1,200
Activity 000002	Assist Assembly Members disseminate information to the citizery with the Cinema Van quarterly	1.0	1.0	1.0	768
Use of goods a	nd services				768
22102	Utilities				80
	0203 Telecommunications				80
22105	Travel - Transport				480
	0503 Fuel & Lubricants - Official Vehicles				480
22107	Training - Seminars - Conferences				208
	0708 Refreshments				208
Activity 000003	Organize 4 No. Press coverages for Assembly's programmes and activities annually	1.0	1.0	1.0	
Activity <u>1000003</u>		1.0	1.0	1.0	8,432
Use of goods a					8,432
22101	Materials - Office Supplies				600
221	0101 Printed Material & Stationery				600
22102	Utilities				80
221	0203 Telecommunications				80
22105	Travel - Transport				192
221	0503 Fuel & Lubricants - Official Vehicles				192
22107	Training - Seminars - Conferences				7,560
221	0708 Refreshments				5,160
2210	0711 Public Education & Sensitization				2,400
Activity 000004	Produce documentary on Assembly's activities and programmes by December 2014	1.0	1.0	1.0	2,565
Use of goods a	nd services				2,565
22101	Materials - Office Supplies				2,303
					100
	-				220
					120
22105	 0101 Printed Material & Stationery Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 				

221					
221	0511 Local travel cost				100
22107	Training - Seminars - Conferences				1,145
221	0708 Refreshments				14
221	0711 Public Education & Sensitization				1,000
22108	Consulting Services				400
221	0802 External Consultants Fees				400
22109	Special Services				700
221	0906 Unit Committee/T. C. M. Allow				70
Activity 000005	Collect markert data on prices of items in the Electoral Areas monthly	1.0	1.0	1.0	2,412
·	_			L	
Use of goods a					2,412
22105	Travel - Transport				72
221	0503 Fuel & Lubricants - Official Vehicles				72
22107	Training - Seminars - Conferences				492
221	0708 Refreshments				49
22109	Special Services				1,200
221	0906 Unit Committee/T. C. M. Allow				1,20
jective 070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			 i	4,32
ational 7010601	6.1. Strengthen interaction between assembly members and citizens				4,32
trategy					4,32
utput 0001	Assembly's activities / programmes promoted annually	Yr.1	Yr.2	Yr.3	4,32
Activity 000001	Embark on 24 No.Pubic annoucements in the Municipality annually	1.0	1.0	1.0	4,32
Use of goods a	nd services				1 32
Use of goods a					•
22105	Travel - Transport				4,320 4,320
22105 221	Travel - Transport 0503 Fuel & Lubricants - Official Vehicles				4,320 1,44
22105 221	Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 0509 Other Travel & Transportation				4,32
22105 221 221	Travel - Transport 0503 Fuel & Lubricants - Official Vehicles	t level		 ;	4,32 1,44
22105 2210 2210 2210 2000 2000 2000 2000	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation D2. Mainstream the concept of local economic development into planning at the district D2. The support to district assemblies to facilitate, develop and implement employment D2.1 Provide support to district assemblies to facilitate, develop and implement employment D3.1 Provide support to district assemblies to facilitate, develop and implement employment D3.1 Provide support to district assemblies to facilitate, develop and implement employment D3.1 Provide support to district assemblies to facilitate, develop and implement employment D3.1 Provide support to district assemblies to facilitate.		nes based on		4,32 1,44 2,88 6,17
22105 2211 2211 2211 20jective 070202 ational 7020201 trategy	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 2. Mainstream the concept of local economic development into planning at the district 2.1 Provide support to district assemblies to facilitate, develop and implement employm natural resource endowments and competitive advantage 3. Solution 3	nent programm			4,32 1,44 2,88 6,17 6,17
22105 2210 2210 2210 2210 200 200 200 200 200	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation D2. Mainstream the concept of local economic development into planning at the district D2. The support to district assemblies to facilitate, develop and implement employment D2.1 Provide support to district assemblies to facilitate, develop and implement employment D3.1 Provide support to district assemblies to facilitate, develop and implement employment D3.1 Provide support to district assemblies to facilitate, develop and implement employment D3.1 Provide support to district assemblies to facilitate, develop and implement employment D3.1 Provide support to district assemblies to facilitate.		nes based on Yr.2		4,32 1,44 2,88 6,17
22105 2210 2210 ijective 070202 ational 7020201 rategy utput 0001	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 2. Mainstream the concept of local economic development into planning at the district 2.1 Provide support to district assemblies to facilitate, develop and implement employm natural resource endowments and competitive advantage 3. Solution 3	nent programm			4,32 1,44 2,88 6,17 6,17 6,17
22105 2210 2210 ijective 070202 ational 7020201 rategy utput 0001	Travel - Transport 0503 Fuel & Lubricants - Official Vehicles 0509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Nainstream the concept of local economic development into planning at the district 12. Nainstream the concept of local economic development into planning at the district 12. I Provide support to district assemblies to facilitate, develop and implement employment Interval resource endowments and competitive advantage Local Economic Development improved annually Assist in the production of the Adentan News paper for the promotion of 'Buy Local '	ent programm Yr.1	Yr.2	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17
22105 2210 2210 jective 070202 ational 7020201 rategy utput 0001	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. I Provide support to district assemblies to facilitate, develop and implement employment natural resource endowments and competitive advantage Local Economic Development improved annually	ent programm Yr.1	Yr.2	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17
22105 2210 2210 2210 2210 2210 2210 2210	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' 12. Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' 12. Materials - Office Supplies	ent programm Yr.1	Yr.2	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 6,17 20
22105 2210 2210 2210 2210 2210 2210 2210	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' 12. Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' 13. Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' 14. Materials - Office Supplies 15. Othice Supplies 16. Othice Supplies 16. Othice Supplies	ent programm Yr.1	Yr.2	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 20 20
22105 2211 2211 2211 2211 2210 ational 7020201 rategy utput 0001] Activity 000003 Use of goods a 22101 22102	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. Mainstream the concept of local economic development into planning at the district 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. I Provide support to district assemblies to facilitate, develop and implement employment 12. Local Economic Development improved annually 13. Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' 14. Assist - Office Supplies 15. Office Supplies 16. Office Supplies 16. Office Supplies	ent programm Yr.1	Yr.2	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 20 20 60
22105 2211 2211 2211 2211 2210 2210 2210	Travel - Transport 503 Fuel & Lubricants - Official Vehicles 509 Other Travel & Transportation 2. Mainstream the concept of local economic development into planning at the district 2. Mainstream the concept of local economic development into planning at the district 2. I Provide support to district assemblies to facilitate, develop and implement employm natural resource endowments and competitive advantage Local Economic Development improved annually Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' d services Materials - Office Supplies D101 Printed Material & Stationery Utilities D203 Telecommunications	ent programm Yr.1	Yr.2	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 20 20 60 60 60 60
22105 2211 2211 2211 2211 2210 2210 2210	Travel - Transport Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 2. Mainstream the concept of local economic development into planning at the district 2. Mainstream the concept of local economic development into planning at the district 2. Mainstream the concept of local economic development into planning at the district 2. Mainstream the concept of local economic development into planning at the district 2. Mainstream the concept of local economic development into planning at the district 2. Mainstream the concept of local economic development into planning at the district 2. Mainstream the concept of local economic development into planning at the district 2. Mainstream the concept of local economic development advantage 2. Local Economic Development improved annually Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist of the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Dot Second Se	ent programm Yr.1	Yr.2	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 20 20 60 60 60 5,37
22105 2211 2211 2211 2211 2211 2210 2210	Travel - Transport Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 2. Mainstream the concept of local economic development into planning at the district 2.1 Provide support to district assemblies to facilitate, develop and implement employment I and resource endowments and competitive advantage Local Economic Development improved annually Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' d services Materials - Office Supplies D101 Printed Material & Stationery Utilities D203 Telecommunications Travel - Transport D503 Fuel & Lubricants - Official Vehicles	ent programm Yr.1	Yr.2	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 6,17 20 6,17 20 6,17 57
22105 2211 2211 2211 2211 2210 2210 2210	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 2.1 Provide support to district assemblies to facilitate, develop and implement employm natural resource endowments and competitive advantage Local Economic Development improved annually Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly d services Materials - Office Supplies D101 Printed Material & Stationery Utilities D203 Telecommunications Travel - Transport D503 Fuel & Lubricants - Official Vehicles D511 Local travel cost	Yr.1	Yr.2 1.0	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 20 6,17 20 6,17 57 57
22105 2211 2211 2211 jective 070202 ational 7020201 rategy utput 0001 Activity 000003 Use of goods a 22101 22102 22102 22102 22105 2211 22105 2211 22105	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 2.1 Provide support to district assemblies to facilitate, develop and implement employm natural resource endowments and competitive advantage Local Economic Development improved annually Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly d services Materials - Office Supplies D101 Printed Material & Stationery Utilities D203 Telecommunications Travel - Transport D503 Fuel & Lubricants - Official Vehicles D511 Local travel cost 13. Integrate and institutionalize district level planning and budgeting through participated	Process at a	Yr.2 1.0	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 20 20 60 60 5,37 57 4,80
22105 2211 2211 2211 2211 2210 22101 22101 22102 22105 2210	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 2.1 Provide support to district assemblies to facilitate, develop and implement employm natural resource endowments and competitive advantage Local Economic Development improved annually Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly d services Materials - Office Supplies D101 Printed Material & Stationery Utilities D203 Telecommunications Travel - Transport D503 Fuel & Lubricants - Official Vehicles D511 Local travel cost	Process at a	Yr.2 1.0	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 20 20 60 60 5,37 57 4,80 61,38
22105 2210 2210 2210 2210 2210 2210 2000	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 2.1 Provide support to district assemblies to facilitate, develop and implement employm natural resource endowments and competitive advantage Local Economic Development improved annually Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly d services Materials - Office Supplies D101 Printed Material & Stationery Utilities D203 Telecommunications Travel - Transport D503 Fuel & Lubricants - Official Vehicles D511 Local travel cost 13. Integrate and institutionalize district level planning and budgeting through participated	Process at a	Yr.2 1.0	Yr.3	4,32 1,44 2,88 6,17 6,17 6,17 6,17 6,17 6,17 6,17 0 0 0 0 0 0 0 0 0 0 0 0 0
22105 2210 2210 2210 2210 2210 2210 2210 2210 22102 2210 22102 2210 22102 2210 22102 2210 2210 22102 2210 2210 22102 2210 2010	Travel - Transport	Yr.1 Yr.1 1.0	Yr.2 1.0 all levels 80	Yr.3	4,32 1,44 2,88 6,17 6,17
22105 2210 2210 2210 2210 2210 22102 22101 22102 22102 22102 22102 22102 22102 22105 22102 22105 2210 22102 2210 221	Travel - Transport D503 Fuel & Lubricants - Official Vehicles D509 Other Travel & Transportation 12. Mainstream the concept of local economic development into planning at the district 2.1 Provide support to district assemblies to facilitate, develop and implement employment intural resource endowments and competitive advantage Local Economic Development improved annually Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly Integrate and institutionalize district level planning and budgeting through participated Integrate and institutionalize district level planning and budgeting through participated Integrate and institutionalize district level planning and budgeting through participated Integrate and institutionalize district level planning and budgeting through participated Integrate and institutionalize district level planning and budgeting through participated Integrate and institutionalize district level planning and budgeting through participated Integrate and institutionalize district level planning and budgeting through participated Integrate and institutionalize district level planning prepared / reviewed annually Review 2014 Action Plans by July, 2014 	Yr.1 1.0 Dry process at a Act 1994, Act 4 Yr.1	Yr.2 1.0 all levels 80 Yr.2	Yr.3	$ \begin{array}{c} 4,32\\ 1,44\\ 2,88\\ \hline$

-			
22	2101 Materials - Office Supplies	100	
	2210101 Printed Material & Stationery	100	
22	Training - Seminars - Conferences	1,070	
	2210708 Refreshments	1,070	
22	2109 Special Services	3,980	
	2210905 Assembly Members Sittings All	200	
	2210906 Unit Committee/T. C. M. Allow	3,780	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OD C A NIC A TION COT

Output 0003 Development projects monitored monthly	Yr.1	Yr.2	Yr.3	17,492
			L	
Activity 000001 Monitor projects and programmes in the Municipality annually	1.0	1.0	1.0	16,432
Use of goods and services				16,432
22105 Travel - Transport				432
2210503 Fuel & Lubricants - Official Vehicles				43
22109 Special Services				16,000
2210906 Unit Committee/T. C. M. Allow				16,00
Activity 000002 Prepare progress reports for on-going project quarterly	1.0	1.0	1.0	1,06
Use of goods and services				1,06
22101 Materials - Office Supplies				1,00
2210101 Printed Material & Stationery				10
22105 Travel - Transport				10
2210503 Fuel & Lubricants - Official Vehicles				12
22107 Training - Seminars - Conferences				84
2210708 Refreshments				84
ational 7020302 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure	e their effect	ive linkage w	vith	
rategy the budgeting process		Yr.2	 	$= \frac{12,12}{12,12}$
Dutput 0002 Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	11.1	11.2		12,12
Activity 000007 Prepare 2015 Procurement Plan by November, 2014	1.0	1.0	1.0	12,12
Use of goods and services				12,12
22107 Training - Seminars - Conferences				72
2210708 Refreshments				72
22109 Special Services				11,40
2210906 Unit Committee/T. C. M. Allow				11,40
ational 7020304 3.4. Implement District Composite Budgeting				,
trategy				26,61
Output 0001 Assembly 's Budget produced by 30th November annually	Yr.1	Yr.2	Yr.3	26,61
Activity 000002 Organize 6 Budget Committee meetings for the preparation of Assembly's Budget by 31st October annually	1.0	1.0	1.0	23,53
Use of goods and services				23,53
22101 Materials - Office Supplies				10
2210101 Printed Material & Stationery				10
22107 Training - Seminars - Conferences				3,69
2210708 Refreshments				3,69
22109 Special Services				19,74
2210906 Unit Committee/T. C. M. Allow				19,74
Activity 000003 Organize Budget Hearing for stakeholders by 31st October annually	1.0	1.0	1.0	3,08
Use of goods and services				2 09
22101 Materials - Office Supplies				3,08 5
2210101 Printed Material & Stationery				5
22107 Training - Seminars - Conferences				1,03
2210708 Refreshments				1,03
22109 Special Services				2,00
2210906 Unit Committee/T. C. M. Allow				2,00
jective 070206 6. Ensure efficient internal revenue generation and transparency in local resource manage	ement		 	85,15
lational 7020609 6.9. Strengthen the revenue bases of the DAs				<u>85,15</u>
trategy	Yr.1	Yr.2	Yr.3	======================================
Activity 000001 Organize 3-day in-house orientation programme for 20 Revenue Collectors and Staff	1.0	1.0	1.0	3,76
by 31st January annually			·	
Use of goods and services				3,76
22101 Materials - Office Supplies				10

100

BJECTIVE, ORGANISATION, SOURCE OF FUND AND 22107 Training - Seminars - Conferences		1	20	
5				1,6
2210708 Refreshments				1,6
22108 Consulting Services 2210801 Local Consultants Fees				1,0
				1,0
22109 Special Services				1,0
2210906 Unit Committee/T. C. M. Allow				1,0
tput 0012 Assembly's Fee Fixing Resolution drafted and gazzetted by December annually	Yr.1	Yr.2	Yr.3	29,3
ctivity 000001 Organize 5 Budget Committee meetings for the drafting of Fee Fixing Resolution I August annually	by 1.0	1.0	1.0	13,8
Use of goods and services				13,8
22101 Materials - Office Supplies				2
2210101 Printed Material & Stationery				2
22107 Training - Seminars - Conferences				2,1
2210708 Refreshments				2,1
22109 Special Services				11,5
2210906 Unit Committee/T. C. M. Allow				11,5
ctivity 000002 Organize 6 stakeholders meetings for deliberation on Draft Fee Fixing Resolution September annually	<i>by</i> 1.0	1.0	1.0	7,3
Use of goods and services				7,3
22101 Materials - Office Supplies				
2210101 Printed Material & Stationery				
22107 Training - Seminars - Conferences				5,2
2210708 Refreshments				5,2
22109 Special Services				2,0
2210906 Unit Committee/T. C. M. Allow				2,0
ctivity 000003 Gazette Fee Fixing Resolution by December annually	1.0	1.0	1.0	8,2
Use of goods and services				8,2
22105 Travel - Transport				2
2210503 Fuel & Lubricants - Official Vehicles				2
22108 Consulting Services				8,0
2210801 Local Consultants Fees				8,0
tput 0113 Revenue mobilization improved by December 2015	Yr.1	Yr.2	Yr.3	52,0
ctivity 000001 Conduct 3 No. Educational programmes on revenue mobilization in the Municipali	<i>ity</i> 1.0	1.0	1.0	4,0
Use of goods and services				4,0
22105 Travel - Transport				.,•
2210503 Fuel & Lubricants - Official Vehicles				1
22107 Training - Seminars - Conferences				2,8
2210708 Refreshments				2,0
2210711 Public Education & Sensitization				2,4
22109 Special Services				1,0
2210906 Unit Committee/T. C. M. Allow				1,0
Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	1.0	1.0	1.0	5,6
				5,6
				5,0
Use of goods and services				
Use of goods and services 22101 Materials - Office Supplies				
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery				
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport				1,4
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles				1,4 1,4
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences				1 1,4 1,4 1,7
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 221078 Refreshments				1,4 1,4 1,7 1,7
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services				1,4 1,4 1,7 1,7 2,4
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 221096 Unit Committee/T. C. M. Allow				1,4 1,4 1,7 1,7 2,4 2,4
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow	1.0	1.0	1.0	1,4 1,4 1,7 1,7 2,4 2,4
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow	1.0	1.0	1.0	1,4 1,4 1,7 1,7 2,4 2,7
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow ctivity 000003 Audit the activities of Zonal Councils quarterly	1.0	1.0	1.0	1,4 1,4 1,7 1,7
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow Ctivity 000003 Audit the activities of Zonal Councils quarterly Use of goods and services	1.0	1.0	1.0	1,4 1,4 1,7 1,7 2,4 2,4 2,7

	2210503 Fuel & Lubricants - Official Vehicles				•
					24
·	5				42
	2210708 Refreshments				42
	22109 Special Services				1,96
	2210906 Unit Committee/T. C. M. Allow	1.0	4.0		1,96
ctivity	000004 Carry out audit on revenue collection in AdMA by July, 2014	1.0	1.0	1.0	9,08
Use of	goods and services				9,08
:	22101 Materials - Office Supplies				20
	2210101 Printed Material & Stationery				20
:	22105 Travel - Transport				5,20
	2210511 Local travel cost				5,20
:	22107 Training - Seminars - Conferences				3,68
	2210708 Refreshments				3,68
ctivity	000005 Visit selected taxpayers for onwards verification bimonthly	1.0	1.0	1.0	3,79
Use of	goods and services				3,79
	22105 Travel - Transport				72
	2210503 Fuel & Lubricants - Official Vehicles				7
	2210505 Fuer a Education Configuration Confi				67
	2210708 Refreshments				6
	22107 Special Services				2,40
	2210906 Unit Committee/T. C. M. Allow				2,40
ctivity	000006 Carry out audit on the Financial Accounts of Assembly by Decmber, 2014	1.0	1.0	1.0	2,4
uvity		1.0	1.0		
Use of	goods and services				50
:	22101 Materials - Office Supplies				5
	2210101 Printed Material & Stationery				5
ctivity	000008 Carry out Special audit assignment of AdMA by December, 2014	1.0	1.0	1.0	4,69
Use of	goods and services				4,69
:	22107 Training - Seminars - Conferences				1,89
	2210708 Refreshments				1,8
:	22109 Special Services				2,80
	2210906 Unit Committee/T. C. M. Allow				2,80
ctivity	000009 Organize periodic visits to revenue collection points annually	1.0	1.0	1.0	2,33
Use of	goods and services				2,33
	22105 Travel - Transport				1,2
	2210503 Fuel & Lubricants - Official Vehicles				9
	2210511 Local travel cost				2
	22107 Training - Seminars - Conferences				1,1
	2210708 Refreshments				1,1
ctivity	000010 Carryout audit on building permitting system by April,2014	1.0	1.0	1.0	10,20
Liso of	goods and services				
	22101 Materials - Office Supplies				10,2 5
	2210101 Printed Material & Stationery				5
	221010 Travel - Transport				
	22105 Travel - Transport				5,72
	2210517 Local travel cost 22107 Training - Seminars - Conferences				5,72
	22107 Training - Seminars - Contenences 2210708 Refreshments				4,04 4,04
tivity	000011 Carryout audit on payroll by October, 2014	1.0	1.0	1.0	4,0
	goods and services				10
:	22101 Materials - Office Supplies				10
	2210101 Printed Material & Stationery				1
ctivity	000012 Carry out audit on hospitality service providers by June 2014	1.0	1.0	1.0	4,1
Use of	goods and services				4,1
				1	, -

2210511	Local travel cost				2,40
22107 T	raining - Seminars - Conferences				1,70
2210708	B Refreshments				1,70
Activity 000013	Carryout audit on sanitation management by June, 2014	1.0	1.0	1.0	4,71
Use of goods and s	services				4,71
-	laterials - Office Supplies				39
	Printed Material & Stationery				39
22105 T	ravel - Transport				3,90
2210511	Local travel cost				3,90
22107 T	raining - Seminars - Conferences				42
	B Refreshments				42
jective 070405 5 .	Strengthen institutions to offer support to ensure social cohesion at all levels	s of society		 	445,45
101000Z	2. Encourage and support decentralised agencies to incorporate programm oups in district development plans	es for the vulnerable a	nd excluded		445,4
rategy	atutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	445,4
			1.0		
Activity 000001	Organize 4 No. 3-day Assembly meetings by December 2014	1.0	1.0	1.0	81,86
Use of goods and s					81,86
	Itilities				1
2210203	3 Telecommunications				
22104 R	Rentals				1,50
2210408	Rental of Furniture & Fittings				3
2210412	2 Rental of Towing Vehicle				1,2
22107 T	raining - Seminars - Conferences				19,3
2210708	B Refreshments				16,9
2210711	Public Education & Sensitization				2,4
22109 S	Special Services				60,90
2210905	Assembly Members Sittings All				26,4
2210906	Unit Committee/T. C. M. Allow				34,5
Activity 000002	Organize 4 Emergency General Assembly meetings by December 2014	1.0	1.0	1.0	31,46
Use of goods and s	services				31,46
22104 F	Rentals				50
2210408	Rental of Furniture & Fittings				1
2210412	2 Rental of Towing Vehicle				4
22107 T	raining - Seminars - Conferences				11,7
2210708	Refreshments				9,3
2210711	Public Education & Sensitization				2,4
22109 S	Special Services				19,2
2210905	Assembly Members Sittings All				8,0
2210906	Unit Committee/T. C. M. Allow				11,2
Activity 000003	Organize 60 Sub-Committee meetings by December 2014	1.0	1.0	1.0	75,6
Use of goods and s	services				75,6
22104 F	Rentals				3
	Rental of Furniture & Fittings				3
	raining - Seminars - Conferences				11,04
	Refreshments				11,0
22109 S	Special Services				64,2
	S Assembly Members Sittings All				30,0
	Unit Committee/T. C. M. Allow				34,2
Activity 000004	Organize 7 Executive Committee meetings by December 2014	1.0	1.0	1.0	28,40
Use of goods and s	services				28,4
-	Rentals				20,4
2210/05	Rental of Furniture & Fittings				
	Rental of Furniture & Fittings raining - Seminars - Conferences				1
22107 T	Rental of Furniture & Fittings iraining - Seminars - Conferences Refreshments				1 4,7 4,7

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OD C A NIC A TION COUD

	2210905 Assembly Members Sittings All				4,90
	2210906 Unit Committee/T. C. M. Allow				18,6
ctivity	000005 Organize 20 Evaluation Panel meetings by December 2014	1.0	1.0	1.0	12,02
Use (of goods and services				12,02
0000	22101 Materials - Office Supplies				12,02
	2210101 Printed Material & Stationery				10
	22107 Training - Seminars - Conferences				2,12
	2210708 Refreshments				•
					2,1
	22109 Special Services				9,8
	2210906 Unit Committee/T. C. M. Allow 000006 Organize 4 Tender Review Board meetings by December 2014	1.0	1.0		9,8
tivity	000006 Organize 4 Tender Review Board meetings by December 2014	1.0	1.0	1.0	9,0
Use o	of goods and services				9,0
	22101 Materials - Office Supplies				
	2210101 Printed Material & Stationery				
	22107 Training - Seminars - Conferences				4
	2210708 Refreshments				4
	22109 Special Services				8,6
	2210905 Assembly Members Sittings All				2,2
	2210906 Unit Committee/T. C. M. Allow				6,4
tivity	000007 Organize 15 No. Adhoc Committee by December 2014	1.0	1.0	1.0	11,1
Use	of goods and services				11,1
	22107 Training - Seminars - Conferences				1,5
	2210708 Refreshments				1,5
	22109 Special Services				9,6
	2210905 Assembly Members Sittings All				7,5
	2210906 Unit Committee/T. C. M. Allow				2,1
ctivity	000008 Organize 10 No. Entity Tender Committee by December 2014	1.0	1.0	1.0	13,0
	of goods and services				40.0
Use (5				13,0
	22107 Training - Seminars - Conferences				8
	2210708 Refreshments				8
	22109 Special Services				12,2
	2210906 Unit Committee/T. C. M. Allow				12,2
tivity	000009 Organize 20 Procurement meetings annually	1.0	1.0	1.0	14,3
Use	of goods and services				14,3
	22101 Materials - Office Supplies				
	2210101 Printed Material & Stationery				
	22107 Training - Seminars - Conferences				2,5
	2210708 Refreshments				2,5
	22109 Special Services				2,3 11,7
	2210906 Unit Committee/T. C. M. Allow				
		4.0	4.0	4.0	11,7
tivity	000010 Organize 18 Municipal Security Committee (MUSEC) meetings annually	1.0	1.0	1.0	33,4
Use o	of goods and services				33,4
	22107 Training - Seminars - Conferences				3,7
	2210708 Refreshments				3,7
	22109 Special Services				29,7
	2210905 Assembly Members Sittings All				3,6
	2210906 Unit Committee/T. C. M. Allow				26,1
tivity	000011 Organize 8 Public Relations and Complaint Committee meetings annual	y 1.0	1.0	1.0	12,5
1100	of goods and services				
056(of goods and services 22102 Utilities				12,5 1
	2210203 Telecommunications				1
	22107 Training - Seminars - Conferences				1,8
	2210708 Refreshments				1,8
	22109 Special Services				10,5

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

	CTIVE, ORGANISATION, SOURCE OF FUND ANI 2210905 Assembly Members Sittings All		,		
	2210905 Assembly Members Sittings All 2210906 Unit Committee/T. C. M. Allow				7,20 3,36
ctivity	000012 Organize 15 other permissible Committee meetings annually	1.0	1.0	1.0	15,84
				L	
Use o	of goods and services				15,84
	22107 Training - Seminars - Conferences				2,04
	2210708 Refreshments				2,04
	22109 Special Services				13,80
	2210905 Assembly Members Sittings All				7,50
	2210906 Unit Committee/T. C. M. Allow				6,30
tivity	000013 Organize 12 Audit Report Implementation Committee meetings annually	1.0	1.0	1.0	36,78
-				<u> </u>	
Use o	of goods and services				36,78
	22105 Travel - Transport				1,20
	2210511 Local travel cost				1,20
	22107 Training - Seminars - Conferences				6,48
	2210708 Refreshments				6,4
	22109 Special Services				29,10
	2210906 Unit Committee/T. C. M. Allow				29,1
tivity	000014 Organize Staff Durbar quarterly	1.0	1.0	1.0	8,60
Use o	of goods and services				8,6
	22107 Training - Seminars - Conferences				8,6
	2210708 Refreshments				8,6
		4.0	1.0		
tivity	000016 Organize National Child Labour Day Celebration annually	1.0	1.0	1.0	1
Use o	of goods and services				1
	22107 Training - Seminars - Conferences				1
	2210708 Refreshments				1
	000018 Organize 12 Management meetings annually	1.0	1.0	1.0	
tivity		1.0	1.0	1.0	3,30
Use o	of goods and services				3,30
	22107 Training - Seminars - Conferences				3,30
	2210708 Refreshments				3,3
		1.0	1.0	1.0	
tivity	000019 Electoral Area Development Fund	1.0	1.0	1.0	11,5
Use o	of goods and services				11,5
	22105 Travel - Transport				8
	2210503 Fuel & Lubricants - Official Vehicles				8
	221000 Training - Seminars - Conferences				1,6
					•
	2210708 Refreshments				1,6
	22109 Special Services				9,0
	2210906 Unit Committee/T. C. M. Allow				9,0
tivity	000021 Organize 30 N0. Zonal Council Committee meetings by December 2014	1.0	1.0	1.0	32,6
	of goods and services				32,6
2001	-				
	5				6,2
	2210708 Refreshments				6,2
	22109 Special Services				26,4
	2210905 Assembly Members Sittings All				9,6
	2210906 Unit Committee/T. C. M. Allow				16,8
out (0002 Operations of Decentralized Departments monitored and coordinated annually	Yr.1	Yr.2	Yr.3	13,40
tivity	000001 Organize 4 meetings for Decentralized Departments annually	1.0	1.0	1.0	13,40
User	of goods and services				13,4
0360	-				
	22107 Training - Seminars - Conferences				2,2
	2210708 Refreshments				2,2
	22109 Special Services				11,2

	, ,		,	-	
Objective 070601	1. Improve transparency and public access to information				2,475
National 7060208	2.8 Create awareness of opportunities for engagement with governance structures wit disadvantaged groups	h particular atte	ention to soc	ially	2,475
Strategy Output 0001	Public access to information iimproved by December 2014	Yr.1	Yr.2	Yr.3	2,475
		<u> </u>			
Activity 00000	1 Organize Constitution Week celebration by December 2014	1.0	1.0	1.0	2,475
Use of goods	and services				2,475
22105	Travel - Transport				400
22	10511 Local travel cost				400
22107	Training - Seminars - Conferences				1,775
22	10708 Refreshments				1,775
22108	Consulting Services				300
22	10801 Local Consultants Fees				300
Objective 071103	3. Protect children from direct and indirect physical and emotional harm				2,340
National 7110301	3.1 Conduct research to track cases of child abuse for proper resolution				
Strategy	- [.] L				2,340
Output 0001	Rights of Children protected annually	Yr.1	Yr.2	Yr.3	2,340
Activity 00000	Sensitize Schools and Youth groups on child abuse and harmful practices in	1.0	1.0	1.0	2,340
<u>loooo</u>	— — schools annuallly			L.	
Use of goods	and services				2,340
22105	Travel - Transport				500
22	10511 Local travel cost				500
22107	Training - Seminars - Conferences				840
22	10708 Refreshments				840
22108	Consulting Services				1,000
22	10801 Local Consultants Fees				1,000
		Social be	nefits [G	FSI	15,450
Objective 010202	2. Improve public expenditure management		-		
- <u> </u>				!	15,000
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	nce delivery			15,000
Output 0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3	15,000
Activity 000008	8 Financial Charges	1.0	1.0	1.0	5,000
Employer soci	ial benefits				5,000
27311	Employer Social Benefits - Cash				5,000
	31103 Refund of Medical Expenses				5,000
Activity 000010		1.0	1.0	1.0	10,000
	<u> </u>	1.0	1.0	1.0	10,000
Employer soci	ial benefits				10,000
27311	Employer Social Benefits - Cash				10,000
27	31101 Workman compensation				10,000
Objective 070103	3. Promote coordination, harmonization and ownership of the development process				450
National 7010303	3.3 Engage the public/ media on Government policies regularly				450
Strategy					450
Output 0001	Government policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3	450
Activity 000002	Assist Assembly Members disseminate information to the citizery with the Cinema Van quarterly	1.0	1.0	1.0	450
Employer	ial hanafita				450
Employer soci 27311	Employer Social Benefits - Cash				450 450
	31101 Workman compensation				450
2/					450
		Ot	her expe	nse	391,556
Objective 010202	2. Improve public expenditure management				243,000

	DRGANISATION, SOURCE OF FUND AND F		ĽY,	20	014
National 7020104 1.4 Strategy	Strengthen the capacity of MMDAs for accountable, effective performance and serve	ice delivery		, 	243,000
	ministrative overhead properly managed annually	Yr.1	Yr.2	Yr.3	243,000
Activity 000004 P	rinting & Publication	1.0	1.0	1.0	15,000
Miscellaneous other	expense				15,000
28210 G	eneral Expenses				15,000
2821006	Other Charges				15,000
Activity 000008 F	inancial Charges	1.0	1.0	1.0	20,000
Miscellaneous other	expense				20,000
28210 G	eneral Expenses				20,000
2821001	Insurance and compensation				20,000
Activity 000010 G	Seneral Expenditure	1.0	1.0	1.0	208,000
Miscellaneous other	expense				208,000
28210 G	eneral Expenses				208,000
2821006	Other Charges				176,000
2821007	Court Expenses				12,000
2821009	Donations				20,000
Objective 060201	Develop and retain human resource capacity at national, regional and district levels				10,000
National 7020702 1.2 Strategy	Ensure improved access of women to the district development funds				10,000
···	man resource capacity developed annually	Yr.1	Yr.2	Yr.3 0	10,000
Activity 000014	Vonen Empowerment Fund	1.0	1.0	1.0	10,000
Miscellaneous other	expense				10,000
28210 G	eneral Expenses				10,000
2821006	Other Charges				10,000
bjective 070103	Promote coordination, harmonization and ownership of the development process			 	16,500
1010000	Engage the public/ media on Government policies regularly			!	
Strategy Output 0001 Go	vernment policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3	<u>16,500</u> <u>16,500</u>
Activity 000001 C	Organize 2 No. public fora on Government policies and activities of Assembly	1.0	1.0	1.0	16,000
	nnually	1.0	1.0	1.0 	
Miscellaneous other					16,000
	eneral Expenses				16,000
	Other Charges roduce documentary on Assembly's activities and programmes by December 2014	1.0	1.0	1.0	16,000 500
Miscellaneous other	•				500
	eneral Expenses				500
	Other Charges				500
bjective 070202	Mainstream the concept of local economic development into planning at the distric	t level		<u> </u>	51,600
	Provide support to district assemblies to facilitate, develop and implement employn ural resource endowments and competitive advantage	nent programn	es based on		51,600
— — - –	cal Economic Development improved annually	Yr.1	Yr.2	Yr.3	51,600
	ssist in the production of the Adentan News paper for the promotion of 'Buy Local ' oncept monthly	1.0	1.0	1.0	36,600
Miscellaneous other	expense				36,600
28210 G	eneral Expenses				36,600
2821006	Other Charges				36,600
Activity 000004 P	articipate in the National Policy Fair annually	1.0	1.0	1.0	15,000

Miscellaneous other expense 28210 General Expenses 2821010 Contributions Objective 070203 13. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	15,000 15,000 15,000 15,000 15,000 15,000				
2821010 Contributions Objective 070203 13. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	15,000 15,000 15,000 15,000				
Objective 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	15,000 15,000				
	15,000				
	15,000				
	===				
National 7020302 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with Strategy	15,000				
Output 0002					
Activity 000006 Prepare 2015 Action Plans for Zonal Councils by July, 2014 1.0 1.0 1.0	15,000				
Miscellaneous other expense	15,000				
28210 General Expenses					
2821010 Contributions	15,000				
Objective 070405	55,456				
National 7040502 5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded Strategy groups in district development plans	30,456				
Output 0001 Statutory and other meetings of the Assembly organized annually Yr.1 Yr.2 Yr.3	30,456				
Activity 000019 Electoral Area Development Fund 1.0 1.0 1.0	456				
Miscellaneous other expense	456				
28210 General Expenses	456				
2821006 Other Charges	456				
Activity 000020 Organize end-of-year packages for Assembly Members and Staff annually 1.0 1.0 1.0	30,000				
Miscellaneous other expense	30,000				
28210 General Expenses	30,000				
2821008 Awards & Rewards	30,000				
National 7040503 5.3. Strengthen capacity development in social work and volunteerism					
	25,000				
Output 0001 Statutory and other meetings of the Assembly organized annually Yr.1 Yr.2 Yr.3	25,000				
Activity 000022 Support 11 Unit Committees in the organization of 50 No. Meetings by December 1.0 1.0 1.0 1.0	25,000				
Miscellaneous other expense	25,000				
28210 General Expenses					
2821010 Contributions					

	Amount (GH¢)
Institution 01 General Government of Ghana Sector Funding 12602 CF (MP)	Total By Funding 150,000
Function Code 70111 Exec. & leq. Organs (cs)	
	tration_Administration (Assembly Office)Greater Accra
Location Code 0305200 Adentan - Adenta	
	Other expense50,000
Objective 070405 5. Strengthen institutions to offer support to ensure social cohesi	50,000
National 7040503 5.3. Strengthen capacity development in social work and volunte Strategy	xerism
Output 0001 Statutory and other meetings of the Assembly organized annually	Yr.1 Yr.2 Yr.3 50,000
Activity 000024 Carry out MP's special activities in the Municipality by December	1.0 1.0 1.0 50,000
Miscellaneous other expense	50,000
28210 General Expenses	50,000
2821010 Contributions	50,000
	Non Financial Assets100,000
Objective 070405	100,000
National 7040503 5.3. Strengthen capacity development in social work and volunte Strategy	erism
Output 0001 Statutory and other meetings of the Assembly organized annually	Yr.1 Yr.2 Yr.3 100,000
Activity 000025 Carry out MP's special Projects in the Municipality by December	2014 1.0 1.0 1.0 100,000
Fixed Assets	100,000
31122 Other machinery - equipment	100,000
3112205 Other Capital Expenditure	100,000

					Amour	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By	y Fund	ing	535,115
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administra	ition (Assembly C	Office)G	reater Accra	
Organisation	L' <u></u>	-!				
Location Code	0305200	Adentan - Adenta				
		Use o	of goods and	servic	es 🗌 🔤	237,825
	1. Develop a	nd retain human resource capacity at national, regional and district levels	-			
Objective 060201	—II					2,805
National 602010)4 1.4 Provi a	le adequate resources and incentives for human resource capacity develop	pment			
Strategy	=					2,805
Output 0001	Human reso	urce capacity developed annually	Yr.1	Yr.2	Yr.3	2,805
			<u> </u>		0	
Activity 0000) <u>04</u> Organize a December	an in-house training programme on Public Procurement for Key Staff by 2014	1.0	1.0	1.0	835
Use of good	ds and services					835
2210		Office Supplies				100
		Material & Stationery				100
2210	0	Seminars - Conferences				735
	2210704 Hire of					300
	2210708 Refresh					435
Activity 0000		sistant Human Resource Managers in Report Writing at Civil Service entre, Accra by December, 2014	1.0	1.0	1.0	500
					1	
Use of good	ds and services					500
2210		•				500
	2210511 Local tra					500
Activity 0000)10 Sponsor 2	Internal Auditors for Professional Courses annually	1.0	1.0	1.0	1,470
Use of good	ds and services					1,470
2210	•	Seminars - Conferences				1,470
		ation Fees and Expenses				840
	2210706 Library	& Subscription				630
Objective 060401	1. Ensure the	e reduction of new HIV and AIDS/STIs/TB transmission			li — — —	
	!				!	10,552
National 604010	<u>)2</u> 1.2. Intensi	fy advocacy to reduce infection and impact of HIV, AIDS and TB				10,552
Strategy Output 0001	Incidence of	I HIV / AiDS transimission reduced drastically by December 2014	Yr.1	Yr.2	Yr.3	====
Output 0001	-		11.1	11.2		10,552
Activity 0000)()2 Organize 4	No. Municipal AIDS Committee (MAC) meetings annually	1.0	1.0	1.0	6,350
				1.0	1.0 I	0,330
Lico of good	ds and services					6 350
221(Office Supplies				6,350
		Material & Stationery				50 50
2210		Seminars - Conferences				700
	2210708 Refresh					700
2210						5,600
		mmittee/T. C. M. Allow				5,600
Activity 0000		2 No. sensitization programme on HIV / AIDS for school children by	1.0	1.0	1.0	4,202
<u>looo</u>	December,	, 2014			····	4,202
Lise of acor	ds and services					4,202
2210		Office Supplies				4,202
		Material & Stationery				100
2210		-				72
		Lubricants - Official Vehicles				72
2210		Seminars - Conferences				2,630
	2210701 Training					2,030
	2210708 Refresh	-				2,580
2210						1,400
:	•	mmittee/T. C. M. Allow				1,400
					1	

I NIUNI I	1,	20.	14
		 	1,000
vice delivery			1,000
Yr.1	Yr.2	Yr.3	
<u> </u>			
1.0	1.0	1.0	1,000
			1,000
			1,000
			500
			50
ict level		 	31,390
ment programm	es based on		
11.1	¥Г.2	11.5 <u> </u>	31,390
1.0	1.0	1.0	5,890
			5,890
			50
			5
			840
			84
			5,000
			80
1.0	4.0		4,20
1.0	1.0	1.0	25,50
			25,50
			50
			50
			20,000
			10,00
			10,00
			5,000
			5,00
atory process at a	ll levels		41,56
n Act 1994, Act 48	0		11,41
Yr.1	Yr.2	Yr.3	== <u></u> ,= 11,41
1.0	1.0	1.0	3,45
			3,450
			10
			10
			52
			52
			2,830
			10
1.0	1.0	1.0	<u> </u>
-	-	···-	
			7,96
			100
			10
			1,540
			1,540
		I	6,320
	vice delivery Yr.1 1.0 ict level Yr.1 1.0 1.0 1.0 1.0	Yr.1 Yr.2 1.0 1.0 ict level	vice delivery

OBJECTIVE, OR	RGANISATION, SOURCE OF FUND AND F	PRIORI	ΓY,	2	014
	sembly Members Sittings All				32
	nit Committee/T. C. M. Allow				6,0
	trengthen institutions responsible for coordinating planning at all levels and ens dgeting process	ure their effect	ive linkage w	"ith ,	17,42
=	pal Medium Term Development Plans and other Plans prepared / reviewed	Yr.1	Yr.2	Yr.3	17,47
Activity 000005 Prep	are M & E Plan by December, 2014	1.0	1.0	1.0	17,47
Use of goods and servi					17,47
	ing - Seminars - Conferences				3,82
2210708 Re					3,8
	ial Services				13,6
, <u></u>	nit Committee/T. C. M. Allow				13,6
ational 7020304 3.4. In rategy	nplement District Composite Budgeting				12,6
atput 0001 Assem	bly 's Budget produced by 30th November annually	Yr.1	Yr.2	Yr.3	12,68
Activity 000001 Orga	nize a 3-day workshop on Budget production for Departments by 30th August ally	1.0	1.0	1.0	8,72
Use of goods and servi	ces				8,72
22101 Mate	rials - Office Supplies				2
2210101 Pr	inted Material & Stationery				2
22107 Train	ing - Seminars - Conferences				2,9
2210708 Re	-				2,9
22108 Cons	ulting Services				1,5
	cal Consultants Fees				1,5
	ial Services				4,1
	nit Committee/T. C. M. Allow				4,1
	ew 2014 Budget by July,2014	1.0	1.0	1.0	3,9
·					
Use of goods and servi	ces				3,9
22101 Mate	rials - Office Supplies				-
2210101 Pr	inted Material & Stationery				
22107 Train	ing - Seminars - Conferences				6
2210708 Re	efreshments				6
22109 Spec	ial Services				3,29
2210906 Ur	nit Committee/T. C. M. Allow				3,2
jective 070206 6. Ens	ure efficient internal revenue generation and transparency in local resource man	agement			
	trengthen the revenue bases of the DAs				53,1
rategy	se on revenue items in the Municipality established by December 2014			 Yr.3	====53,1
utput 0009 Databa		Yr.1	Yr.2	11.5	10,50
Activity 000001 Upda	te & computerized data on revenue items annually	1.0	1.0	1.0	10,50
Use of goods and servi	ices				10,5
22105 Trave	el - Transport				5
2210503 Fu	el & Lubricants - Official Vehicles				5
22108 Cons	ulting Services				10,00
2210801 Lo	cal Consultants Fees				10,0
	g properties and businesses in the Municipality properly identified and valued led annually	Yr.1	Yr.2	Yr.3	40,5
Activity 000001 Value	e new properties and businesses identified in the Municipality by 31st August ally	1.0	1.0	1.0	40,50
Use of goods and servi	ces				40,50
-	el - Transport				-0,0
	el & Lubricants - Official Vehicles				5
	ial Services				40,00
	operty Valuation Expenses				40,0
221030011		Yr.1	Yr.2	Yr.3	<u>40,0</u> 2,10
Output 0011 Finance	ial management of the Assembly improved annually				

Activity 000002 Organize a 2-week Financial Management training programme for 2 Accounting Staff annually				
	1.0	1.0	1.0	2,160
Use of goods and services				2,160
22105 Travel - Transport				160
2210511 Local travel cost				160
22107 Training - Seminars - Conferences				
5				2,000
2210710 Staff Development				2,000
Objective 070405 15. Strengthen institutions to offer support to ensure social cohesion at all levels of socie	ty		<u> </u>	
	— — — .—	- 	· <u> </u>	90,420
National 7040502 5.2. Encourage and support decentralised agencies to incorporate programmes for the	vulnerable a	nd excluded		90,420
				:
Output 0001 Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	90,420
Activity 000015 Organize 5 National Day Celebrations annually	1.0	1.0	1.0	75,000
Use of goods and services				75,000
22109 Special Services				75,000
2210902 Official Celebrations				75,000
Activity 000016 Organize National Child Labour Day Celebration annually	1.0	1.0	1.0	5,200
			·	
Use of goods and services				5,200
22104 Rentals				700
2210408 Rental of Furniture & Fittings				600
2210412 Rental of Towing Vehicle				100
22107 Training - Seminars - Conferences				4,500
2210708 Refreshments				3,900
2210711 Public Education & Sensitization				60
Activity 000017 Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0	10,220
Use of goods and services				10,220
22104 Rentals				200
2210408 Rental of Furniture & Fittings				100
2210412 Rental of Towing Vehicle				10
22105 Travel - Transport				3,120
2210503 Fuel & Lubricants - Official Vehicles				12
2210511 Local travel cost				3,00
22107 Training - Seminars - Conferences				6,900
2210708 Refreshments				6,00
2210711 Public Education & Sensitization				90
bjective 070601				6,93
National 7060208 2.8 Create awareness of opportunities for engagement with governance structures with disadvantaged groups	particular atte	ntion to soci	ally	6,93
Strategy Insurface groups Output 0001 Public access to information improved by December 2014	Yr.1	Yr.2	Yr.3	=== <u>6,93</u>
			`	
Activity 000002 Oranize durbar in each Electoral Area by 31st December, 2014	1.0	1.0	1.0	4,020
Use of goods and services				4,02
				1,20
22105 Travel - Transport				1,20
22105 Travel - Transport 2210511 Local travel cost				1,62
-				
2210511 Local travel cost				
2210511 Local travel cost 22107 Training - Seminars - Conferences				1,62
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments				1,62 1,20
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22108 Consulting Services	1.0	1.0	1.0	1,62 1,20 1,20
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22108 Consulting Services 2210801 Local Consultants Fees Activity 000003	1.0	1.0	1.0	1,62 1,20 1,20 1,65
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22108 Consulting Services 2210801 Local Consultants Fees	1.0	1.0	1.0	1,62 1,20 1,20 1,20 1,65
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22108 Consulting Services 2210801 Local Consultants Fees Activity 000003 Visit organized groups in 12 Electoral Areas by December 2014	1.0	1.0	1.0	1,62 1,20 1,20
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22108 Consulting Services 2210801 Local Consultants Fees Activity 000003 Visit organized groups in 12 Electoral Areas by December 2014 Use of goods and services	1.0	1.0	1.0	1,62 1,20 1,20 1,65 1,65 1,65
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22108 Consulting Services 2210801 Local Consultants Fees Activity 000003 Visit organized groups in 12 Electoral Areas by December 2014 Use of goods and services 22105 Travel - Transport	1.0	1.0	1.0	1,620 1,200 1,200 1,650 1,650 1,650 1,000 650

OBJECTIVE ,	ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	201	14
Activity 000004	Organize Quiz competition for Schools in the Municipality by December, 2014	1.0	1.0	1.0	1,26
Use of goods and	services				1,26
22104	Rentals				21
22104	108 Rental of Furniture & Fittings				21
22105	Travel - Transport				40
	511 Local travel cost				40
22103	Training - Seminars - Conferences				
	708 Refreshments				65 65
		Oth	her expe	nse 🗌 🔤	157,99
ojective 060201	1. Develop and retain human resource capacity at national, regional and district levels				14,00
trategy	1.4 Provide adequate resources and incentives for human resource capacity develop	pment		 	4,00
Output 0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3 0 — —	4,00
Activity 000004	Organize an in-house training programme on Public Procurement for Key Staff by December 2014	1.0	1.0	1.0	2,00
Miscellaneous oth					2,00
28210	General Expenses				2,00
	11 Tuition Fees				2,0
Activity 000009	Train 2 Assistant Human Resource Managers in Report Writing at Civil Service — Training Centre, Accra by December, 2014	1.0	1.0	1.0	2,00
Miscellaneous oth	her expense				2,00
28210	General Expenses				2,0
	11 Tuition Fees				2,0
ational 7020702	1.2. Ensure improved access of women to the district development funds				
rategy utput 0001	└─ _─ _─ _─ _─ _─ _─ _─ _─ _─ _─ _─ _─ _─	Yr.1	Yr.2	Yr.3	$==\frac{10,0}{10,0}$
				0	
Activity 000014	Wonen Empowerment Fund	1.0	1.0	1.0	10,00
Miscellaneous oth	her expense				10,00
28210	General Expenses				10,0
28210	006 Other Charges				10,0
jective 070201	1. Ensure effective implementation of the Local Government Service Act				
	1.4 Strangthan the canacity of MMDAs for accountable offective performance and service				4,0
ational 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server	vice derivery			4,0
i	Local Government Service Act effectively implemented annually	Yr.1	Yr.2	Yr.3	
Activity 000001	Establish a well resourced Client Service by June 2014	1.0	1.0		
Activity <u> 000001</u>		1.0	1.0	1.0	4,00
Miscellaneous oth					4,0
28210	General Expenses				4,0
28210	006 Other Charges				4,0
jective 070203	3. Integrate and institutionalize district level planning and budgeting through participa	tory process at a	all levels		
ational 7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and en the budgeting process	sure their effect	ive linkage w	ith	40,0
		Yr.1	Yr.2	Yr.3	=== ^{40,0} 40,0
rategy	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually				
rategy	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually Prepare Medium Term Development Plan by December 2014	1.0	1.0	1.0	40,00
trategy	annually Prepare Medium Term Development Plan by December 2014	İ	1.0	1.0	
Activity 000004 Miscellaneous oth	annually Prepare Medium Term Development Plan by December 2014 her expense	İ	1.0	1.0	40,00
Activity 000004 Miscellaneous oth	Annually Prepare Medium Term Development Plan by December 2014 her expense General Expenses	İ	1.0	1.0	40,00
Activity 000004 Miscellaneous oth 28210	annually Prepare Medium Term Development Plan by December 2014 her expense	1.0	1.0	1.0	40,00 40,00 40,00
Activity 000004 Miscellaneous oth 28210 28210 28210	annually Prepare Medium Term Development Plan by December 2014 her expense General Expenses 10 Contributions	1.0	1.0		40,00

	MPLEMENTATION: COST BY ACCOUNT, ACT 'E, ORGANISATION, SOURCE OF FUND AND I			U T ,	2014
Output 0011	Financial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3	320
Activity 00000	Organize a 2-week Financial Management training programme for 2 Accounting Staff annually	1.0	1.0	1.0	320
Miscellaneou	s other expense				320
28210	General Expenses				320
	321006 Other Charges				32
National 7030108 Strategy	1.8 Enhance monitoring and evaluation of special development areas and programn	ies		- 	
Dutput 0114	Outstanding liabilities of Assembly dispensed with by 31st December 2014	Yr.1	Yr.2	Yr.3	10,00
Activity 00000	Clear all outstanding liabilities on service activities by December 2014	1.0	1.0	1.0	10,00
Miscellaneou	s other expense				10,000
28210	General Expenses				10,000
28	321006 Other Charges				10,000
bjective 070405	$^{-1}$ Strengthen institutions to offer support to ensure social cohesion at all levels of soci 	iety		 -	89,67
National 7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for th	ne vulnerable a	nd excluded		
Strategy	groups in district development plans				
Output 0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	3,000
Activity 00001	7 Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0	3,000
Miscellaneou	s other expense				3,000
28210	General Expenses				3,000
	321008 Awards & Rewards				3,00
Vational 7040503 Strategy	5.3. Strengthen capacity development in social work and volunteerism			 	86,67
Dutput 0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	86,67
Activity 00002	6 Support Community Initiated Programme in the Municipality annually	1.0	1.0	1.0	86,67
Miscellaneou	s other expense				86,670
28210	General Expenses				86,670
28	321010 Contributions				86,670
		Non Fina	ncial Ass	sets	139,30
bjective 050102	12. Create and sustain an efficient transport system that meets user needs			. <u>-</u> 	
National 5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project Transit (BRT) and school bussing scheme	(GUTP) includir	ng Bus Rapio		
Strategy Dutput 0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	
Activity 00001	4 Procure 1 No. Computer with accessories by June, 2014	1.0	1.0	1.0	2,500
Fixed Assets					2,500
31122	Other machinery - equipment				2,500
31	12208 Computers and Accessories				2,50
Activity 00001	5 Procure 1 No. Air conditioner by June, 2014	1.0	1.0	1.0	1,50
Fixed Assets					1,50
31122	Other machinery - equipment				1,500
	12207 Other Assets				1,50
Activity 00001	7 Procure 1 No. Photocopier by June 2014	1.0	1.0	1.0	4,00
Fixed Assets					4,00
31122	Other machinery - equipment				4,000
31	12207 Other Assets				4,00
		agement			13

	KGANISATION, SOURCE OF FUND AND P Strengthen the revenue bases of the DAs		_,	20	
ategy					31,300
itput 0011 Finar	cial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3	16,000
Activity 000003 Pro 201	cure 4 No. Computer and accessories for Finance Department by 31st December 4	1.0	1.0	1.0	10,000
Fixed Assets					10,000
	er machinery - equipment				10,00
	Computers and Accessories				10,00
ctivity 000004 Pro 201	cure 12 No. Fridges for Finance Department and other offices by 31st December 4	1.0	1.0	1.0	6,00
Fixed Assets					6,000
31122 Oth	er machinery - equipment				6,00
	Other Assets				6,00
tput 0113 Reve	nue mobilization improved by December 2015	Yr.1	Yr.2	Yr.3	15,30
Activity 000014 Pro	cure 2 No. desktop computers for the Internal Audit Unit by December, 2014	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31122 Oth	er machinery - equipment				5,00
3112208	Computers and Accessories				5,00
ctivity 000015 Pro	cure 3 No. laptop computers by June, 2014	1.0	1.0	1.0	6,00
Inventories					6,000
31222 Wo	rk - progress				6,000
3122243	Computers and Accessories				6,00
ctivity 000016 Pro	cure 1 No. photocopier by June, 2014	1.0	1.0	1.0	3,65
Fixed Assets					3,650
31122 Oth	er machinery - equipment				3,65
3112207 (Other Assets				3,65
Activity 000017 Pro	cure 1 No. digital camera by June, 2014	1.0	1.0	1.0	65
Fixed Assets					65
31122 Oth	er machinery - equipment				650
3112207	Dther Assets				65
tional 7030108 1.8	Enhance monitoring and evaluation of special development areas and programme	es		₁	100.00
ategy	anding liabilities of Assembly dispensed with by 31st December 2014		Yr.2	Yr.3	
	ar all outstanding liabilities on investment activities by December 2014	1.0	1.0		
Activity 000002 Cle		1.0	1.0	1.0	100,000
Fixed Assets					100,000
31122 Oth	er machinery - equipment				100,000
3112205 C)ther Capital Expenditure				100,00

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Funding	2,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administra	ition (Assembly Office)Greater A	locra
Location Code	0305200	Adentan - Adenta		
			of goods and services	2,000
Objective 06040	1 1. Ensure	the reduction of new HIV and AIDS/STIs/TB transmission		
	· '			2,000
National 60401 Strategy	01 1.1. Inter	isify behavioural change strategies especially for high risk groups	- 	2,000
Output 0001	Incidence	of HIV / AiDS transimission reduced drastically by December 2014	Yr.1 Yr.2 Yr.3	2,000
Activity 000	001 Procure	and distribute 5,000 male and female condoms annually	1.0 1.0 1.0	2,000
· · · ·			I	
-	ds and services			2,000
221		s - Office Supplies		2,000
	2210104 Medic	al Supplies		2,000
			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13836	POOLED	<u>Total By Funding</u>	12,554
Function Code	70111	Exec. & leg. Organs (cs)	 	
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administra	tion (Assembly Office)Greater A	Accra
0	<u> </u>	-1		
Location Code	0205000	Adentan - Adenta		
Location Code	0305200			<u> </u>
		Use d	of goods and services	12,554
Objective 05010	2 2. Create a	and sustain an efficient transport system that meets user needs	 .	
	· '			12,554
National 50102 Strategy	05 2.5. Imp Transit (B	lement urban transport projects such as the Ghana Urban Transport Project RT) and school bussing scheme	(GUTP) including Bus Rapid	12,554
Output 0001	Efficient ti		Yr.1 Yr.2 Yr.3	
	-			12,554
Activity 000		2 No. Road Safety Campaign for Transport Operator and the public by	1.0 1.0 1.0	12,554
	Decemb	er 2014	1	
Use of goo	ds and services	3		12,554
221	01 Materials	s - Office Supplies		100
	2210101 Printe	d Material & Stationery		100
221	02 Utilities			120
	2210203 Telec	ommunications		120
221	04 Rentals			1,190
	2210408 Renta	I of Furniture & Fittings		390
		al of Towing Vehicle		800
221		Transport		144
		& Lubricants - Official Vehicles		144
221		- Seminars - Conferences		6,900
		litment Expenses		6,300
		Education & Sensitization		600
221		ng Services		500
		Consultants Fees		500
221				
	•	Services Committee/T. C. M. Allow		3,600 3,600

2014

								Amou	unt (GH¢)
Institution	01			ment of Ghana Sector					
Funding		009	DDF			Total	By Fun	ding	57,060
Function Code	701	11	Exec. & leg. Or	gans (cs)					
Organisation	109	0101001	Adentan Munic	cipal -Adenta_Central Adm	inistration_Administrat	tion (Assemb	ly Office)	Greater Accra	
organisation.	L		—l						
Location Code	030	05200	Adentan - Ade	enta					
					Use o	of goods a	nd servi	ces	42,710
Objective 06020)1	1. Develop a	and retain human re	source capacity at national, re		. <u>.</u>		 _:	
National 60201	!	1.4 Provid	de adequate resourc	ces and incentives for human	resource capacity develop	ment			42,710
Strategy	104								42,710
Output 0001	_]	Human resc	ource capacity devel	oped annually		Yr.1	Yr.2	Yr.3	42,710
Activity 000	0001	Sponsor 2	2 Senior Officers for	Senior Management Course a	t GIMPA by December	1.0	1.0	1.0	4,000
Use of goo			o <i>//</i> /						4,000
221			- Office Supplies						1,000
			Material & Station	ery					1,000
221		Travel - T							1,000
		511 Local ti							1,000
221		•	Seminars - Confer	rences					2,000
		-			h h D h 0011				2,000
Activity 000	0002	Organize	3-day training progr	amme for Zonal Council Memi	bers by December 2014	1.0	1.0	1.0	5,910
Use of goo	ods and	d services							5,910
221	101	Materials	- Office Supplies						50
	22101		Material & Station	ery					50
221			Seminars - Confer	-					4,360
		704 Hire of							1,350
		708 Refres							1,330
		709 Allowar							1,200
221	108		g Services						
221			Consultants Fees						1,500
				refresher Course by Decembe	or 2014	1.0	1.0	1.0	1,500
Activity 000	0003	Sponsor 2	2 Junior Onicers for	Terresher Course by Decembe	2014	1.0	1.0	1.0	400
Use of goo	ods and	d services							400
221	105	Travel - T	ransport						400
	2210	511 Local ti	ravel cost						400
Activity 000	0006	Organize	various training pro	grammes for Assembly Memb	ers by December, 2014	1.0	1.0	1.0	30,000
Use of goo			a i a í						30,000
221		°,	Seminars - Confer	rences					30,000
		709 Allowa							30,000
Activity 000	0011	Sponsor I by Decem		participate in training worksh	ops for Internal Auditors	1.0	1.0	1.0	2,400
Use of goo	ods and	d services							2,400
221		Travel - T	ransport						2,400
		511 Local ti	-						2,400
						Otl	her expe	nse 🗌 🔤	14,350
Objective 06020)1	1. Develop a	and retain human re	source capacity at national, re	gional and district levels	01		 	
National 60201	!	1.4 Provid	de adequate resourc	ces and incentives for human	resource capacity develop	ment		!	14,350
Strategy	104				,,				14,350
Output 0001	_]	Human resc	ource capacity devel	oped annually		Yr.1	Yr.2	Yr.3	14,350
A ativity 000	0001	Sponsor	Senior Officars for	Senior Management Course a	t GIMPA by December	4.0	1.0	0	
Activity 000	0001	2014 2014	. Genior Onicers for	Genior management Course a	a Simira by December	1.0	1.0	1.0	5,000
Miscellane	eous ot	her expense	e						5,000

Miscellaneous other expense

OBJEC	DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,							
	28210	General Expenses				5,000		
	2821	011 Tuition Fees				5,000		
Activity	000003	Sponsor 2 Junior Officers for refresher Course by December 2014	1.0	1.0	1.0	3,000		
Misce	llaneous of	iher expense				3,000		
	28210	General Expenses				3,000		
	2821	011 Tuition Fees				3,000		
Activity	000011	Sponsor Internal Auditors to participate in training workshops for Internal Auditors by December, 2014	1.0	1.0	1.0	6,350		
Misce	ellaneous of	her expense				6,350		
	28210	General Expenses				6,350		
	2821	011 Tuition Fees				6,350		
			Total Co	ost Centr	e [3,686,566		

2014

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	661,500
Function Code	70980	Education n.e.c		1
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Spor	ts_Education	
Location Code	0305200	Adentan - Adenta]
			Use of goods and services	661,500

Objective 060101	1. Increase equitable access to and participation in education at all levels			,	661,500	
National 6010107 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local communities economies						
Output 0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	661,500	
Activity 000006	Feed 6,000 pupils under the School Feeding Programme by December, 2014	1.0	1.0	1.0	661,500	
Use of goods a	nd services				661,500	
22101	Materials - Office Supplies				661,500	
221	0113 Feeding Cost				661,500	

Wednesday, February 19, 2014

Institution	01	Conoral Covernment of Chans Sector			Amo	unt (GH¢)
Institution Funding	01 12200	01 General Government of Ghana Sector 12200 IGF-Retained Tota			lina	110,129
Function Code						110,129
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Educ	ation_	·		1
0	<u> </u>	1		·		
Location Code	0305200	Adentan - Adenta				
			of goods ar	nd servio	ces	102,629
Objective 060101	<u>'</u> !	quitable access to and participation in education at all levels				101,429
National 601010 Strategy)7 1.7 Expan economies	d school feeding programme progressively to cover all deprived communit	ies and link it to	the local	, 	101,429
Output 0001	Educational	programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	101,429
Activity 0000	006 Feed 6,000	pupils under the School Feeding Programme by December, 2014	1.0	1.0	1.0	94,500
	ds and services					04 500
2210		Office Supplies				94,500 94,500
	2210113 Feeding					94,500 94,500
Activity 0000		No. Training workshop for all scheduled officers (NFED) by June 2014	1.0	1.0	1.0	2,369
	de					
0	ds and services	Sominora Conferences				2,369
2210	2210701 Training	Seminars - Conferences				1,713 237
	2210704 Hire of \					237 900
	2210704 Find of 2210708 Refresh					900 576
2210						200
	2210801 Local C					200
2210						456
	•	mmittee/T. C. M. Allow				456
Activity 0000		2 No. Supervision / Monitoring & Evaluation of Literacy Classes by	1.0	1.0	1.0	2,608
Use of good	ds and services					2,608
2210		ansport				1,608
:		Lubricants - Official Vehicles				168
:	2210511 Local tra	avel cost				1,440
2210	09 Special Se	prvices				1,000
:	•	mmittee/T. C. M. Allow				1,000
Activity 0000	016 Procure m	aterials and office consumables by March 2014	1.0	1.0	1.0	1,952
Use of good	ds and services					1,952
2210		Office Supplies				1,952
		acilities, Supplies & Accessories				1,952
bjective 060104		ccess to quality education for persons with disabilities				
National 601040	· ' · ·	ce the pedagogical skills of teachers of special education		·	!	1,200
Strategy	· — L					1,200
Output 0001	Pedagogical	skills of teachers in the Municipality enhanced annually	Yr.1	Yr.2	Yr.3	1,200
Activity 0000	001 Conduct so and speec	ensitiization programme on inclusive education and screening for eye,ear h defect among pupils in the Municipality by 31st December 2014	1.0	1.0	1.0	1,200
Use of good	ds and services					1,200
2210	01 Materials -	Office Supplies				200
:	2210107 Electrica	al Accessories				200
2210	05 Travel - Tr	ansport				400
:	2210511 Local tra	avel cost				400
2210	0	Seminars - Conferences				400
	2210708 Refresh					400
2210						200
:	2210906 Unit Co	mmittee/T. C. M. Allow				200

		Oth	ner expe	nse	7,500		
Objective 060101	I. Increase equitable access to and participation in education at all levels						
National 6010107 Strategy	oconomios						
Output 0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	1,000		
Activity 000009	Organize Waste Art Exhibibition by March.2014	1.0	1.0	1.0	1,000		
Miscellaneous	other expense				1,000		
28210	General Expenses				1,000		
282	21010 Contributions				1,000		
Objective 060105	5. Improve management of education service delivery			<u> </u>	6,500		
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity	development			6,500		
Output 0001	Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	6,500		
Activity 000002	Organize Best Teacher / Worker awards annually	1.0	1.0	1.0	1,500		
Miscellaneous	other expense				1,500		
28210	General Expenses				1,500		
282	21010 Contributions				1,500		
Activity 000003	Establish Education Fund in the Municipality by December 2014	1.0	1.0	1.0	5,000		
Miscellaneous	other expense				5,000		
28210	General Expenses				5,000		
2821010 Contributions					5,000		

				Amo	unt (GH¢)
Institution	01 General Government of Ghana Sector	T (1	рг	1.	570.000
Funding Function Code					573,660
Organisation	1090302000 Adentan Municipal -Adenta_Education, Youth and Sports_Education	ucation_		·	- _
ocation Code	0305200 Adentan - Adenta				
		of goods a	nd servi	ces	76,735
bjective 060101 Jational 6010107	I. Increase equitable access to and participation in education at all levels IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	nities and link it to	o the local	 	45,795
trategy	economies 				21,585
Output 0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	21,585
Activity 00000	7 Support sporting activities in the Municipality annually	1.0	1.0	1.0	17,797
-	and services				17,797
22101					17,797
Activity 0000	Procure and supply of logistics to batch 19 classes by March 2014	1.0	1.0	1.0	17,797
Activity 10000		1.0	1.0	1.0	1,000
-	and services				1,000
22101					935
22104	210117 Teaching & Learning Materials Rentals				935 65
	210406 Rental of Vehicles				65
Activity 0000	7 Organize 14 No. sensitization programmes for Commuinity entry in the Municipality by December 2014	/ 1.0	1.0	1.0	2,788
Use of good:	and services				2,788
2210					1,288
2	210503 Fuel & Lubricants - Official Vehicles				168
2	210511 Local travel cost				1,120
22109					1,500
	210906 Unit Committee/T. C. M. Allow				1,500
Vational 6010110 Strategy	1.10 Promote the achievement of universal basic education 			/ /	23,290
Output 0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	23,290
Activity 00000	Organize Inter-Circuit sports & games annually	1.0	1.0	1.0	3,880
Use of goods	and services				3,880
22101					845
	210118 Sports, Recreational & Cultural Materials				845
22104	Rentals 210408 Rental of Furniture & Fittings				335
2210	5				335 130
	210511 Local travel cost				130
22107					830
2	210708 Refreshments				780
2	210711 Public Education & Sensitization				50
22109	•				1,740
Activity 00000	Organize Inter-District Sports Festival annually	1.0	1.0	1.0	1,740
100000		1.0	1.0	1.0	7,010
	and services				7,010
-					
2210	Materials - Office Supplies				260
2210 ⁻ 2	Materials - Office Supplies 210118 Sports, Recreational & Cultural Materials				260
2210 ⁻ 2 2210!	Materials - Office Supplies 210118 Sports, Recreational & Cultural Materials				

22107 Training - Seminars - Conferences				2,4
2210708 Refreshments				2,4
22109 Special Services				1,6
2210906 Unit Committee/T. C. M. Allow				1,6
activity 000003 Organize ' My First Day at School' annually	1.0	1.0	1.0	12,4
Use of goods and services				12,4
22101 Materials - Office Supplies				10,0
2210117 Teaching & Learning Materials				10,0
22104 Rentals				1
2210412 Rental of Towing Vehicle				1
22105 Travel - Transport				
2210503 Fuel & Lubricants - Official Vehicles				
22107 Training - Seminars - Conferences				2,2
2210708 Refreshments				2,0
2210711 Public Education & Sensitization				2
tional 6010125 1.25 Re-invigorate the Non-Formal Education programme				
tput 0001 Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	9
ctivity 000004 Organize 1 No. Best facilitators /learners awards for Batch 18 by December 2014	1.0	1.0	1.0	9
Use of goods and services				9
22105 Travel - Transport				2
2210511 Local travel cost				2
22107 Training - Seminars - Conferences				7
2210704 Hire of Venue				4
2210708 Refreshments				2
ective 060102 12. Improve quality of teaching and learning				
tional 6010201 2.1. Introduce programme of national education quality assessment			· — – – – – – – – – – – – – – – – – – –	
tput 0001 Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	
ctivity 000002 Conduct Mock Examination for JHS 3 pupils in the Public Schools annually	1.0	1.0	1.0	5,0
Use of goods and services				5,0
22101 Materials - Office Supplies				-,-
2210101 Printed Material & Stationery				1
22105 Travel - Transport				9
2210503 Fuel & Lubricants - Official Vehicles				
2210511 Local travel cost				8
22107 Training - Seminars - Conferences				3,5
2210703 Examination Fees and Expenses				3,5
22109 Special Services				3
2210906 Unit Committee/T. C. M. Allow				3
ctivity 000003 Conduct Common Examination for pupils in Basic Schools annually	1.0	1.0	1.0	10,0
Use of goods and services				10,0
22101 Materials - Office Supplies				1
2210101 Printed Material & Stationery				1
22107 Training - Seminars - Conferences				9,7
2210703 Examination Fees and Expenses				9,7
22109 Special Services 2210906 Unit Committee/T. C. M. Allow				1
ctivity 000004 Organize sensitization programmes on examination malpractices for headteachers, teachers and students JHS 3 annually	1.0	1.0	1.0	1,3
Use of goods and services				1,3
				3
22105 I ravel - I ransport				3
22105 Travel - Transport 2210509 Other Travel & Transportation				-
22105 I ravel - I ransport 2210509 Other Travel & Transportation 22107 Training - Seminars - Conferences				3

DJECIIVI	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	14
	0708 Refreshments				7
	0709 Allowances				37
22109					20
	0906 Unit Committee/T. C. M. Allow				20
Activity 000005	Organize Science, Technology, Mathematics and Education (STME) in the — Municipality and Region annually	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,00
22101	Materials - Office Supplies				1,00
221	0117 Teaching & Learning Materials				1,00
22104	Rentals				2,00
221	0404 Hotel Accommodations				1,20
221	0406 Rental of Vehicles				80
22105	Travel - Transport				1,44
221	0503 Fuel & Lubricants - Official Vehicles				20
221	0511 Local travel cost				1,24
22107	Training - Seminars - Conferences				47
221	0709 Allowances				2
221	0711 Public Education & Sensitization				20
22109	Special Services				5,09
221	0906 Unit Committee/T. C. M. Allow				6
221	0907 Canteen Services				4,49
Activity 000006	Organize 3 No. Workshop for facilitators to upgrade their skills annually	1.0	1.0	1.0	2,2
Use of goods a	nd services				2,2
22101	Materials - Office Supplies				4
221	0101 Printed Material & Stationery				4
22105	Travel - Transport				7
221	0503 Fuel & Lubricants - Official Vehicles				1
221	0509 Other Travel & Transportation				5
22107	Training - Seminars - Conferences				8
221	0701 Training Materials				2
221	0704 Hire of Venue				6
22108	Consulting Services				30
221	0801 Local Consultants Fees				3
ational 6010205	2.5. Improve the teaching of science, technology and mathematics in all basic school	ls			
rategy	`L				2,30
utput 0001	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	2,30
Activity 000001	Organize Inter-Schools and Inter-Circuits Science Fair competition annually	1.0	1.0	1.0	2,30
Use of goods a	nd services				2,30
22104	Rentals				_,0
	0412 Rental of Towing Vehicle				
22105	Travel - Transport				1:
	0511 Local travel cost				1
22107	Training - Seminars - Conferences				1,12
	0704 Hire of Venue				1,1/
	0708 Refreshments				4
	0709 Allowances				4 6
22109	Special Services				0 1,04
	0906 Unit Committee/T. C. M. Allow				1,0-
	1. Increase equitable access to and participation in education at all levels	Oth	ner expe	nse	56,92
jective 060101				!	38,21
ational 6010107	1.7 Expand school feeding programme progressively to cover all deprived commun- economies	ities and link it to	o the local		36,1
rategy	L	=			
utput 0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	36,10
Activity 000008	Support needy but brilliant students annually	1.0	1.0	1.0	35,00
Miscollonaci	athar avaanca				05.0
Miscellaneous	-				35,00
28210	General Expenses				35,0

Valuety 00017 Organize 14 Ms. paralitation programmes for Community entry in the Municipality 1.0	OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND P	RIORI	ΓY,		2014
Microllamous other expense 11 Microllamous other expense 11 22109 Donation 1 10 Promote the achievement of universal basic extreation 11 Microllamous other expense 11 Microllamous other expense 11 Microllamous other expense 11 Microllamous other expense 10 Microllamous other expense 10 Microllamous other expense 10 Microllamous other expense 10 2210 Goneral Expenses 10 Microllamous other expense 10 2210 Goneral Expenses 11 2210 Goneral Expenses 11 2210 Goneral Expenses 11 2210 Goneral Expenses 12 2210 Goneral Expenses 13 2210 Goneral Expenses 13 2210 Goneral Expenses 13 2210 Goneral Expenses	282	1010 Contributions				35,00
28210 General Expenses 11 attenual Expenses 11 attenual Expenses 11 attenual Expenses 11 attenual Expenses 10 Activity 00001 Macedianeous other expense 10 Macedianeous other expense 10 28210 General Expenses 28210 Genera	Activity 000017		1.0	1.0	1.0	1,10
2221000 Doubloos 11 Interface 11	Miscellaneous	other expense				1,10
attenuit 00110_1 1.0 Promote the achievement of universal basic aducation upput 0001_1 Educations programma: supported in the Municipality Yr.1 Yr.2 Yr.3 6 Activity 00001_1 Organize there-Circuit sports & games annualty 1.0	28210	General Expenses				1,10
Integy World Februaries Supported in the Municipality Yr.1 Yr.2 Yr.3 Constraints Activity 000001 Organize inter-Circuit sports & games annually 1.0	282	1009 Donations				1,10
Activity 000001 Organize inter-Circuit sports & games annually 1.0 <t< td=""><td>trategy</td><td>1.10 Promote the achievement of universal basic education</td><td></td><td></td><td> </td><td>61</td></t<>	trategy	1.10 Promote the achievement of universal basic education				61
Miscellaneous other expense 1 22210 Genoral Expenses 22210 Organize ther. District Sports Festival annualty 1,0 1,0 Miscellaneous other expense 2 2210 Genoral Expenses 2 2210 Genoral Expenses 2 2210 Genoral Expenses 2 2210 Genoral Expenses 2 22100 Organize ther. District Sports Festival annualty 1,0 1,0 1,0 Miscellaneous other expense 2 1,5 1,5 1,5 Virtup 00001 educational programmes supported in the Municipality Yr.1 Yr.2 Yr.3 1,5 Virtup 00001 Organize the Schools Anards 1,5 1,5 1,5 221008 Avards & Rowards 1,5 1,5 1,5 1,5 1,5 221008 Avards & Rowards 1,5 1,	output 0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	61
2210 General Expenses 221008 Awards & Rowards Activity 000001 Organize inter-District Sports Festival annually 1.0 1.0 4 Miscalianeous other expenses 22100 General Expenses 4 22100 General Expenses 1	Activity 000001	Organize Inter-Circuit sports & games annually	1.0	1.0	1.0	12
2821008 Average 10 1.0 <th1< td=""><td>Miscellaneous</td><td>other expense</td><td></td><td></td><td></td><td>12</td></th1<>	Miscellaneous	other expense				12
Activity 000002 Organize inter-Obstrict Sports Pestival annually 1.0 1.0 1.0 1.0 1.0 Miscellaneous other expense 282106 Other Charges 4 attornal [01076] 1.55 Re-indigonal the Non-Formal Education programme 1.5 attornal [01076] 1.55 Re-indigonal the Non-Formal Education programme 1.5 Activity 000004 Organize the Non-Formal Education programme 1.5 Activity 000004 Organize the Non-Formal Education programme 1.5 Activity 000004 Organize the Non-Formal Education programmes and activities a Namet's for Batch 18 by December 2014 1.0 1.0 1.0 1.5 Miscellaneous other expense 1.5 1.5 1.5 1.5 1.5 1.5 282100 General Expenses 1.5 1.5 1.5 1.5 1.5 1.0		•				12
Miscellaneous other expense 4 282106 Cherr Charges 4 Activity [00001] Educational programmes supported in the Municipality Yr.1 Yr.2 Yr.3 1,5 Activity [00004] Organize 1 Mo. Best facilitators //earners awards for Batch 18 by December 2014 1,0						12
28210 General Expenses 282100 Cher Charges 28210 General Expenses 1,5 28210 General Expenses 7 28210 General Expenses 8	Activity 000002	Organize Inter-District Sports Festival annually	1.0	1.0	1.0	49
2821006 Other Charges 4 ational [010755] 17.57 Re-Invigorate the Non-Formal Education programme 1,0 attack 1,5 Re-Invigorate the Non-Formal Education programme 1,0 Activity [0000] Educational programmes supported in the Municipality Yr.1 Yr.2 Yr.3 1,5 Macelleneous other expense 1,0 1,0 1,0 1,0 1,0 1,0 282100 General Expenses 282100 General Expenses 1,5 1,5 1,5 1,5 ational [010205] [2.5. Improve the teaching at learning 7 7 7 Activity [00000] Educational programmes and activities supported annuality Yr.1 Yr.2 Yr.3 7 Activity [00000] Educational programmes and activities supported annuality 1,0 1,0 1,0 7 Activity [00000] Educational programmes and activities supported annuality 1,0 1,0 1,0 7 Activity [00000] Educational programmes and activities supported annuality 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0		•				49
httml 6010125 125 Re-invigorate the Mon-Formal Education programme 1.6 protection Educational programmes supported in the Municipality Yr.1 Yr.2 Yr.3 1.5 Activity 000004 Organize 1 No. Best facilitators Rearners awards for Batch 18 by December 2014 1.0 <t< td=""><td></td><td>•</td><td></td><td></td><td></td><td>49</td></t<>		•				49
rategy 1.5 trategy 1.1 trategy 1.1 00011_1 Educational programmes supported in the Municipality Yr.1 Yr.2 Yr.3 1.5 Activity 00001_1 Organize 1 No. Best facilitators hearners awards for Batch 18 by December 2014 1.0 1.		· =				49
utput 0001 Educational programmes supported in the Municipality Yr.1 Yr.2 Yr.3 1,5 Activity 000004 Organize 1 No. Best facilitators /hearners awards for Batch 18 by December 2014 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.5 Miscellaneous other expenses 28210 General Expenses 1.5		1.25 Re-Invigorate the Non-Formal Education programme			1-	1,50
Miscellaneous other expense 1,5 28210 General Expenses 1,5 jective [60102] 12. Improve quality of teaching and learning 7 intional [6010205] 12. Improve quality of teaching and learning 7 vittig [100205] 12. Improve quality of teaching of science, technology and mathematics in all basic schools 7 rategy [100205] [2.5. Improve the teaching of science, technology and mathematics in all basic schools 7 Activity [00001] Educational programmes and activities supported annually Yr.1 Yr.2 Yr.3 7 Activity [00001] Organize Inter-Schools and Inter-Circuits Science Fair competition annually 1.0 1.0 1.0 7 Miscellaneous other expense 7 7 7 7 7 7 Miscellaneous other expense 7 7 7 7 7 7 vitivity [00001] Educational programmes promoted in the Municipality annually 1.0 1.0 1.0 1.0 8,0 vitivity [00001] General Expenses 8,0 8,0 8,0 8,0 8,0 <t< td=""><td>·</td><td>Educational programmes supported in the Municipality</td><td>Yr.1</td><td>Yr.2</td><td>Yr.3</td><td>1,50</td></t<>	·	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	1,50
28210 General Expenses 1,5 221082 Avards & Rewards 1,5 ipective (B01025) 12.5. Improve quality of teaching and learning 7 ipput 0001 Educational programmes and activities supported annually Yr.1 Yr.2 Yr.3 7 Activity 00001 Organize Inter-Schools and Inter-Circuits Science Fair competition annually 1.0 1.0 1.0 7 Miscellaneous other expense 282100 General Expenses 7 7 introl 15. Improve management of education service delivery 18.0 18.0 introl 15. Improve management of education service delivery 18.0 18.0 introl 10.0 1.0 1.0 1.0 1.0 Miscellaneous other expense 7 8.0 8.0 8.0 introl 15. Improve management of education service delivery 18.0 18.0 1.0 <t< td=""><td>Activity 000004</td><td>Organize 1 No. Best facilitators /learners awards for Batch 18 by December 2014</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1,50</td></t<>	Activity 000004	Organize 1 No. Best facilitators /learners awards for Batch 18 by December 2014	1.0	1.0	1.0	1,50
2821008 Awards & Rewards 1,1 jective 060102 12. Improve quality of teaching and learning 7 ational 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 7 ational 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 7 attornal 6010205 2.5. Improve the teaching and learning 7 Activity 00001 Educational programmes and activities supported annually Yr.1 Yr.2 Yr.3 7 Activity 00001 Organize Inter-Schools and Inter-Circuits Science Fair competition annually 1.0 1.0 1.0 7 Miscellaneous other expense 282100 General Expenses 7 2821008 18,0 zetzivity 00010 5.3. Undertake more efficient teacher development, deployment and supervision 8,0 attornal 6010503 5.3. Undertake more efficient teacher development, deployment and supervision 8,0 attornal 6010503 5.3. Undertake more efficient teacher development, deployment and supervision 8,0 attornal 6010503 5.3. Undertake more efficient teacher development, deployment and supervision 8,	Miscellaneous	other expense				1,50
jective 060102 2. Improve quality of teaching and learning titional 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools rategy utput 0001 2. Feducational programmes and activities supported annually try 1. Yr.2 Yr.3 7.2 Activity 000001 0rganize Inter-Schools and Inter-Circuits Science Fair competition annually Miscellaneous other expense 282100 General Expenses 2821006 Other Charges 2821008 General Expenses 2821008 J. S. Undertake more efficient teacher development, deployment and supervision rategy utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 8.0 Miscellaneous other expense 28210 General Expenses 282100 General Expenses 282100 Contributions ational 6020104 17.4 Provide adquate resources and incentives for human resource capacity development feducational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 8.0 Miscellaneous other expense 28210 General Expenses 282100 Contributions 40001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 8.0 Miscellaneous other expense 282101 Contributions 40001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 100.0 Miscellaneous other expense 282101 Contributions 40001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 100.0 Miscellaneous other expense 282101 Contributions 40.0 Miscellaneous other expense 40.0		•				1,50
pectre words 7 ational 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools rategy 2.5. Improve the teaching of science, technology and mathematics in all basic schools rategy 2.5. Improve the teaching of science, technology and mathematics in all basic schools rategy 2.5. Improve the teaching of science, technology and mathematics in all basic schools rategy 2.5. Improve the teaching of science, technology and mathematics in all basic schools rategy 2.5. Improve the teaching of science, technology and mathematics in all basic schools rategy 2.5. Improve the teaching of science, technology and mathematics in all basic schools rategy 0.0001 Organize Inter-Schools and Inter-Circuits Science Fair competition annually 1.0 1.0 Miscellaneous other expense 2.82100 General Expenses 7 zetrive 0.60105 1.5. Improve management of education service delivery 1.8.0 ational 6010503 1.5. Undertake more efficient teacher development, deployment and supervision 8.0 rategy 2.8.1 General Expenses 8.0 zetrivity 0.0001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 <t< td=""><td>282</td><td>1008 Awards & Rewards</td><td></td><td></td><td></td><td>1,50</td></t<>	282	1008 Awards & Rewards				1,50
attional 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 7 attivity 00001 Educational programmes and activities supported annually Yr.1 Yr.2 Yr.3 7 Activity 000001 Organize Inter-Schools and Inter-Circuits Science Fair competition annually 1.0 1.0 1.0 7 Miscellaneous other expense 7 282100 General Expenses 7 2821006 Chier Charges 7 ational 6010503 IS. Undertake more efficient teacher development, deployment and supervision 18,0 18,0 ational 6010503 IS. Undertake more efficient teacher development, deployment and supervision 8,0 rategy Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 8,0 Miscellaneous other expense 8,0 8,0 8,0 8,0 8,0 8,0 ational 6001001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8,0 Miscellaneous other expense 8,0 8,0 8,0 8,0 8,0 8,0 8,0 8,0	ojective 060102	2. Improve quality of teaching and learning			 i	71
utput 0001 Educational programmes and activities supported annually Yr.1 Yr.2 Yr.3 7 Activity 000001 Organize Inter-Schools and Inter-Circuits Science Fair competition annually 1.0 1.0 1.0 1.0 7 Miscellaneous other expense 282100 General Expenses 7 7 7 2821006 Other Charges 7 7 7 7 7 2821006 Other Charges 7 7 7 7 7 2821006 Other Charges 7 7 7 7 7 7 2821006 Other Charges 7 </td <td></td> <td>2.5. Improve the teaching of science, technology and mathematics in all basic schools</td> <td></td> <td></td> <td>!! !_=</td> <td>7</td>		2.5. Improve the teaching of science, technology and mathematics in all basic schools			!! !_=	7
Miscellaneous other expense 7 28210 General Expenses 282100 Other Charges 282100 Stream 282100 Avards & Rewards iective 060105 15 Improve management of education service delivery iational 6010503 15. Improve management of education service delivery ational 6010503 15. Improve management of education service delivery ational 6010503 15. Improve management of education service delivery ational 6010503 15. Improve management of education service delivery 18.0 18.0 ational 6010503 15.1 Indertake more efficient teacher development, deployment and supervision rategy 1 Miscellaneous other expense 8.0 28210 General Expenses 2821010 General Expenses 2821010 General Expenses 2821010 Intertive additional programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10.0 1		Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	=======================================
28210 General Expenses 7 2821006 Other Charges 7 2821008 Awards & Rewards 6 iective 060105 15. Improve management of education service delivery 18,0 ational 50010503 15.3. Undertake more efficient teacher development, deployment and supervision 8,0 ational Feducational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 8,0 Activity 00001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8,0 Miscellaneous other expense 8,0 8,0 8,0 8,0 8,0 282101 General Expenses 8,0 8,0 8,0 8,0 282101 Contributions 8,0 8,0 8,0 8,0 8,0 10001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10,0 1001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10,0 1011 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 </td <td>Activity 000001</td> <td>Organize Inter-Schools and Inter-Circuits Science Fair competition annually</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>71</td>	Activity 000001	Organize Inter-Schools and Inter-Circuits Science Fair competition annually	1.0	1.0	1.0	71
2821006 Other Charges 2821008 Awards & Rewards jective 060105 5. intonal 6010503 5.3 utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 8,0 Activity 00001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8,0 Miscellaneous other expense 8,0 8,0 8,0 8,0 8,0 utput 0001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8,0 Miscellaneous other expense 8,0 8,0 8,0 8,0 8,0 utput 0001 I.4 Provide adequate resources and incentives for human resource capacity development 10,0 10,0 Activity 00001 Organize Best Teacher / Worker awards annually Yr.1 Yr.2 Yr.3 10,0 Miscellaneous other expense 10,0 1.0 1.0 1.0 1.0 1.0 1.0 utput 0001 Educational programmes promoted in the Municipalit	Miscellaneous	other expense				71
2821008 Awards & Rewards 6 jective 060105 15. Improve management of education service delivery 18.0 ational 6010503 15.3. Undertake more efficient teacher development, deployment and supervision 8.0 ational 6010503 15.3. Undertake more efficient teacher development, deployment and supervision 8.0 utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 8.0 Activity 000001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8.0 Miscellaneous other expense 8.0 8.0 8.0 8.0 8.0 8.0 utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 1.0 0.0 Miscellaneous other expense 8.0 8.0 8.0 8.0 8.0 8.0 utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10.0 0.0 Activity 10001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 <td< td=""><td>28210</td><td>General Expenses</td><td></td><td></td><td></td><td>71</td></td<>	28210	General Expenses				71
jective 000105 15. Improve management of education service delivery 18.0 ational 6010503 5.3. Undertake more efficient teacher development, deployment and supervision 8.0 rategy 1 1.0 1.0 8.0 utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 8.0 Activity 000001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8.0 Miscellaneous other expense 8.0 8.0 8.0 8.0 8.0 8.0 utput 0001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8.0 Miscellaneous other expense 8.0 8.0 8.0 8.0 8.0 8.0 utput 0001 I.4 Provide adequate resources and incentives for human resource capacity development 10.0 10.0 10.0 utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10.0 10.0 utput 00001 Educational programmes pr	282	1006 Other Charges				10
Image: constraint of the second se	282	1008 Awards & Rewards				6
Activity 00001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8,0 Activity 00001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8,0 Miscellaneous other expense 80 80 80 80 80 Miscellaneous other expense 80 80 80 80 80 Miscellaneous other expense 80 80 80 80 80 Activity 0001 Image: Imag	jective 060105				 	18,00
utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 8,0 Activity 000001 Organize competitive Cultural Festival for Public School by 31st December 2014 1.0 1.0 1.0 8,0 Miscellaneous other expense 80 28210 General Expenses 8,0 2821010 Contributions 8,0 ational 60020104 1.4 Provide adequate resources and incentives for human resource capacity development 10,0 utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10,0 Activity 00002 Organize Best Teacher / Worker awards annually 1.0 1.0 1.0 10,0 Miscellaneous other expense 10,0 1.0 1.0 1.0 1.0 1.0	rategy 6010503					8,00
Miscellaneous other expense 8,0 28210 General Expenses 8,0 282101 Contributions 8,0 ational 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 10,0 utput 0001 2 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10,0 Activity 000002 Organize Best Teacher / Worker awards annually 1.0 1.0 1.0 10,0 Miscellaneous other expense 10,0 10,0 10,0 10,0 10,0		Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	8,00
28210 General Expenses 8,0 2821010 Contributions 8,0 ational 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 10,0 utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10,0 Activity 000002 Organize Best Teacher / Worker awards annually 1.0 1.0 1.0 10,0 Miscellaneous other expense 10,0 10,0 10,0 10,0 10,0	Activity 000001	Organize competitive Cultural Festival for Public School by 31st December 2014	1.0	1.0	1.0	8,00
2821010 Contributions 8,0 ational 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 10,0 ational 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 10,0 attomat 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 10,0 attomat 6020101 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10,0 Activity 000002 Organize Best Teacher / Worker awards annually 1.0 1.0 1.0 10,0 Miscellaneous other expense 10,0 10,0 10,0 10,0 10,0 10,0	Miscellaneous	other expense				8,00
ational 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 10,0 utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10,0 Activity 000002 Organize Best Teacher / Worker awards annually 1.0 1.0 1.0 1.0 10,0 Miscellaneous other expense 10,0 10,0 10,0 10,0 10,0 10,0		•				8,00
Interview Image: Sector of the sector of						8,00
utput 0001 Educational programmes promoted in the Municipality annually Yr.1 Yr.2 Yr.3 10,0 Activity 000002 Organize Best Teacher / Worker awards annually 1.0 1.0 1.0 10,0 Miscellaneous other expense 10,0 10,0 10,0 10,0	ational 6020104	1.+ Frovide adequate resources and incentives for numan resource capacity developin	lent			10,00
Miscellaneous other expense 10,0		Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	10,00
	Activity 000002	Organize Best Teacher / Worker awards annually	1.0	1.0	1.0	10,00
28210General Expenses10,0	Miscellaneous	other expense				10,00
	28210	General Expenses				10,00

		Non Financial Assets				
bjective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of ba	asic services				
				!	290,000	
National 5060806 Strategy	8.6 Maintain and improve existing community facilities and services				290,000	
Output 0001		Yr.1	Yr.2	Yr.3	290,000	
	Rehabilitate icodehs and Adentan Community Schools by July 2014		4.0			
Activity 000001		1.0	1.0	1.0	90,000	
Fixed Assets					90,000	
31112	Non residential buildings				90,000	
31	11205 School Buildings				90,000	
Activity 000004	Construct 1 No. 6-Unit Classroom Block at University Farm by December, 2014	1.0	1.0	1.0	100,000	
Fixed Assets					100,000	
31112	Non residential buildings				100,000	
31 ⁻	1205 School Buildings				100,000	
Activity 000005	Construct 1 No. 6-Unit Classroom Block at Mercy Islamic Basic School by December - 2014	1.0	1.0	1.0	100,000	
Fixed Assets					100,000	
31112	Non residential buildings				100,000	
31	11205 School Buildings				100,000	
bjective 060102	I. Improve quality of teaching and learning				150,000	
Vational 6010110	1.10 Promote the achievement of universal basic education			'!		
trategy	- 1				150,000	
Output 0001	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	150,000	
Activity 000007	Procure and distribute 1,000 Mono Desks for selected Basic Schools in the — Municipality annually	1.0	1.0	1.0	150,000	
Fixed Assets					150,000	
31131	Infrastructure assets				150,000	
311	13108 Furniture & Fittings				150,000	

					Amo	unt (GH¢)
Institution Funding	01 13402	General Government of Ghana Sector	T - 4 - 1	D. E.	1	242.000
unding unction Code	70980	Education n.e.c	<u> </u>	<u>By Func</u>	aing	212,000
			lucation			1
Organisation	1090302000	{				
ocation Code	0305200	Adentan - Adenta				
			Non Fina	ncial Ass	ets	212,000
ojective 050608	3 8. Promot	e resilient urban infrastructure development, maintenance and provision o	f basic services		T	212,000
ational 506080	06 8.6 Mainta	ain and improve existing community facilities and services				212,000
Dutput 0001	Urban infr	rastructure developed by December 2014	Yr.1	Yr.2	Yr.3	212,000
Activity 000	003 Constru	Ict 1 No. KG Block at Holy Rosary Catholic School by December 2014	1.0	1.0	1.0	50,000
Fixed Asse	ts					50,000
311		idential buildings				50,000
	3111203 Day (50,000
Activity 000		ict 1 No. 6-Unit Classroom Block at New Legon by December 2014	1.0	1.0	1.0	100,000
Fixed Asse						100,000
311		idential buildings				100,000
	3111205 Scho	ol Buildings Ict 1 No. ICT centre at Adjiriganor by December, 2014	1.0	1.0		100,000
Activity 000			1.0	1.0	1.0	62,000
Fixed Asse						62,000
311:		nachinery - equipment				62,000
	3112205 Other	r Capital Expenditure				62,000
	0.1	Comment Comment of Charge System			Amo	unt (GH¢)
stitution	01 14009	General Government of Ghana Sector	<i>T</i> (1	D D		400.000
unding unction Code	70980	Education n.e.c	<u> </u>	<u>By Func</u>	aing	100,000
unction Code					·	-1
Organisation	1090302000					
ocation Code	0305200	Adentan - Adenta				
			Non Fina	ncial Ass	ets	100,000
jective 050608	3 8. Promot	e resilient urban infrastructure development, maintenance and provision o	f basic services		ـــــــــــــــــــــــــــــــــــــ	100,000
ational 506080)6 8.6 Mainta	ain and improve existing community facilities and services				100,000
trategy Output 0001	Urban infr	rastructure developed by December 2014	Yr.1	Yr.2	Yr.3	100,000
Activity 000	006 Constru	ct 1 No. Library Block at Otano by December 2014	1.0	1.0	1.0	100,000
Fixed Asse	ts					100,000
311 ⁻		idential buildings				100,000
	3111205 Scho	0				100,000
			Total C	ost Cent	re – – –	1,657,289
			I Jun C		· L	1,007,209

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
•	12200	IGF-Retained	Total	By Fun	<u>ding</u>	24,200
Function Code	70810	Recreational and sport services (IS)				
Organisation	1090304001	[→] Adentan Municipal -Adenta_Education, Youth and Sports_Youth 	Greater A	ccra		
Location Code	0305200	Adentan - Adenta				
		Use of	f goods a	nd servi	ces	4,200
bjective 061201	1. Ensure co	o-ordinated implementation of new youth policy			 	4,200
National 6120101 Strategy	1.1. Mainst	tream youth development issues into national development policy framewor 	ks at all levels			4,200
Output 0001	Youth policy	v implementation effectively carried out by 31st December 2014	Yr.1	Yr.2	Yr.3	1,200
Activity 00000	1 Organize 3 December	B No. Public sensitization on GYEEDA activities in the Municipality by 31st 2014	1.0	1.0	1.0	1,200
Use of goods						1,200
22101		Office Supplies				15
		Material & Stationery				15
22104		of Vahialaa				240
	210406 Rental					240
22107	0	Seminars - Conferences				885
	210704 Hire of					300
	210708 Refrest					285
		Education & Sensitization				300
22108						60
		consultants Fees	¥7 1	¥ 2	N= 2	60
Output 0002	rouur poncy	v implementation effectively carried out by 31st December 2014- NYA	Yr.1 1	Yr.2 1	Yr.3	3,000
Activity 00000	1 Orgainise	4 No. meetings with youth clubs in the Municipality	1.0	1.0	1.0	3,000
Use of goods	and services					3,000
22107	Training -	Seminars - Conferences				3,000
22	210702 Visits, 0	Conferences / Seminars (Local)				3,000
			Non Fina	ncial Ass	ets	20,000
bjective 020601		nd strengthen Ghana's Creative economy in ways that would enable the nat in Creative goods and services	ion to actively	engage in th	e <u> </u>	
National 2060116 Strategy	1.16 Promo	te the development of capacity of the actors in the sector including human r	resource capac	city		
Output 0001	Skills in res	earch, play writing and directing enhanced	Yr.1	Yr.2	Yr.3	20,000
Activity 00000	5 Construct	1 No. Unit for Adentan Technical and Vocational Institute at Sraha	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111	Dwellings					20,000
31	111101 Building	js				20,000

2014

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12603	CF (Assembly)	Total	l By Fun	ding	72,119
Function Code	70810	Recreational and sport services (IS)				
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth ar	nd Sports_YouthGreater A	Accra		
ocation Code	0305200	Adentan - Adenta				
	<u> </u>		Use of goods a	and servi	ices	16,059
bjective 02060		and strengthen Ghana's Creative economy in ways that wo in Creative goods and services	ould enable the nation to activel	ly engage in tl	he	8,419
Vational 20601	16 1.16 Prom	ote the development of capacity of the actors in the sector	including human resource capa	acity		8,419
Dutput 0001	Skills in res	search, play writing and directing enhanced	Yr.1	Yr.2	Yr.3	8,419
Activity 000	001 Organise Septembe	a 2-day capacity building workshop on theatre for develop er 2014	<i>pment by</i> 1.0	1.0	1.0	2,919
Use of goo	ds and services					2,919
221	01 Materials	- Office Supplies				175
	2210101 Printed	d Material & Stationery				175
221						50
	2210203 Teleco					50
221						660
221	2210511 Local t	ravel cost - Seminars - Conferences				660
	2210704 Hire of					1,734 700
	2210705 Hotel A					330
	2210708 Refres					704
221		ng Services				300
	2210801 Local (Consultants Fees				300
Activity 000	006 Organize	a 2-day training workshop on bamboo and rattan work anr	nually 1.0	1.0	1.0	3,460
Use of goo	ds and services					3,460
221	02 Utilities					50
	2210203 Teleco	ommunications				50
221	04 Rentals					125
	2210406 Rental					125
221		1				400
	2210511 Local t					400
221	0	- Seminars - Conferences				2,559
	2210701 Trainin	•				942
	2210704 Hire of 2210708 Refres					900 717
221		ng Services				200
		Consultants Fees				200
221						126
	2210906 Unit C	ommittee/T. C. M. Allow				126
Activity 000	007 Organise	meeting for Visual Artists	1.0	1.0	1.0	2,040
-	ds and services					2,040
221	0	- Seminars - Conferences				2,040
		Conferences / Seminars (Local)				2,040
bjective 06120	! <u>_</u> !	co-ordinated implementation of new youth policy			!	7,640
National 61201)1 1.1. Mains	stream youth development issues into national developmen	nt policy frameworks at all level	s		2,000
Strategy Output 0002	Youth polic	cy implementation effectively carried out by 31st December	r 2014- NYA Yr.1 1	Yr.2 1	Yr.3 1	2,000

OBJECTIVE,	ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	201	14
22107	Training - Seminars - Conferences				2,000
National 6120102	 Visits, Conferences / Seminars (Local) 1.2. Promote effective and efficient implementation of the new national youth policy 	,			2,000
Strategy	L				3,000
Output 0001	Youth policy implementation effectively carried out by 31st December 2014	Yr.1	Yr.2	Yr.3	3,000
Activity 000004	Organize 4 No. Stakeholders meetings (Masters Trainers) by December 2014	1.0	1.0	1.0	3,000
Use of goods and	1 services				3,000
22107	Training - Seminars - Conferences				3,000
······	702 Visits, Conferences / Seminars (Local)				3,000
National 6120103 Strategy	1.3. Equip youth with employable skills			 	2,400
Output 0002	Youth policy implementation effectively carried out by 31st December 2014- NYA	Yr.1 1	Yr.2 1	Yr.3 1	2,400
Activity 000002	Organize 2 No. seminars on youth entrepreneurship	1.0	1.0	1.0	2,400
Use of goods and	1 services				2,400
22107	Training - Seminars - Conferences				2,400
22107	702 Visits, Conferences / Seminars (Local)				2,400
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se	ervice delivery		 	240
Output 0002	Youth policy implementation effectively carried out by 31st December 2014- NYA	Yr.1	Yr.2 1	Yr.3	240
Activity 000004	Administrative expenditure	1.0	1.0	1.0	240
Use of goods and	1 services				240
22101	Materials - Office Supplies				240
22101	01 Printed Material & Stationery				240
		Ot	ner expe	nse	16,060
	1. Develop and strengthen Ghana's Creative economy in ways that would enable the	nation to actively	engage in th	e	
	world trade in Creative goods and services 1.16 Promote the development of capacity of the actors in the sector including huma		ity		13,500
National 2060116 Strategy		=			13,500
Output 0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3	13,500
Activity 000004	Support youth development programmes annually	1.0	1.0	1.0	13,500
Miscellaneous ot	her expense				13,500
28210	General Expenses				13,500
28210	10 Contributions				13,500
Objective 061201	1. Ensure co-ordinated implementation of new youth policy			 	2,560
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se	rvice delivery			2,560
Output 0002	Youth policy implementation effectively carried out by 31st December 2014- NYA	Yr.1	Yr.2 1	Yr.3	2,560
Activity 000004	Administrative expenditure	1.0	1.0	1.0	2,560
Miscellaneous ot	her expense				2,560
28210	General Expenses				2,560
28210	006 Other Charges				2,560
		Non Fina	ncial Ass	ets	40,000
	 Develop and strengthen Ghana's Creative economy in ways that would enable the world trade in Creative goods and services 	nation to actively	engage in th	e	
!				!!	40,000
National 2060116	1.16 Promote the development of capacity of the actors in the sector including huma	an resource capao	city	,	
Strategy	1.16 Promote the development of capacity of the actors in the sector including huma	=	vity 	Yr.3	40,000
Strategy		an resource capad Yr.1 1.0		Yr.3	40,000 40,000 40,000

DJECTIVE, OKGANISATION, SOUKCE	$\mathbf{OF} \mathbf{FUND} \mathbf{AND} \mathbf{I} \mathbf{KIOKI11}, \qquad 2$	/14
Fixed Assets		40,000
31111 Dwellings		40,000
3111101 Buildings		40,000
	Total Cost Centre	96,319

					Amou	nt (GH¢)
Institution 0)1	General Government of Ghana Sector				· · · ·
	2200	IGF-Retained	Total	By Fund	ding	5,240
Function Code 7	0721	General Medical services (IS)				
Organisation 1	090401001	Adentan Municipal -Adenta_Health_Office of District Medical Of	ficer of Health	n_Greater	Accra	
Location Code	305200	Adentan - Adenta				
		<u>'</u>	<u> </u>		<u> </u>	<u> </u>
	-		of goods an	nd servi	ces	5,240
Objective 010202		ıblic expenditure management				1,240
National 7020104 Strategy	1.4 Strengthe	n the capacity of MMDAs for accountable, effective performance and serv	ice delivery			1,240
Output 0001	Administrativ	e overhead expenses	Yr.1	Yr.2	Yr.3	1,240
Activity 000001	Utilities		1.0	1.0	1.0	240
Use of goods a	and services					240
22102	Utilities					240
221	0201 Electricit	y charges				240
Activity 000002	Office Cons	umables	1.0	1.0	1.0	1,000
Use of goods a	and services					1,000
22101		Office Supplies				1,000
		Aterial & Stationery				1,000
Objective 060301		equity gaps in access to health care and nutrition services and ensure su	stainable finan	cing arrange	ments	
·	that protect th	ne poor				4,000
National 6030103 Strategy					,——- 	4,000
Output 0001	Municipal Hea	alth programmes supported annually	Yr.1	Yr.2	Yr.3	2,000
Activity 000002	Train and e	quip 10 New Staff for posting to 5 CHPS Zones by December, 2014	1.0	1.0	1.0	2,000
Use of goods a	and services					2,000
22105	Travel - Tra	nsport				600
221	0511 Local tra	vel cost				600
22107	Training - S	eminars - Conferences				1,160
221	0701 Training	Materials				200
221	0708 Refreshr	nents				960
22108	Consulting	Services				240
221	0801 Local Co				<u> </u>	240
Output 0002	Mulnutrition r	isk reduced in children annually by 20%	Yr.1	Yr.2	Yr.3	2,000
Activity 000001		No. Sensitization programme for nursing mothers on the preparation of Idren by March 2014	1.0	1.0	1.0	2,000
Use of goods a	and services					2,000
22101	Materials - (Office Supplies				720
221	0111 Other Of	fice Materials and Consumables				720
22107	Training - S	eminars - Conferences				1,280
221	0708 Refreshr	nents				1,280

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u>Total B</u>	y <u>Func</u>	<u>ling</u>	39,686
Function Code	70721	General Medical services (IS)				I
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Of	ficer of Health_	_Greater	Accra	
Location Code	0305200	Adentan - Adenta				
	<u>' '</u>	Use o	of goods and	d servio	ces	960
Objective 060301	1. Bridge th	e equity gaps in access to health care and nutrition services and ensure su	_			
National 603010		NHIS registration of the very poor through strengthening linkages with o social protection strategy	ther MDAs, notab	ly MESW a	nd	
Strategy	, <u>L</u> ===					====
Output 0001	-	ealth programmes supported annually	Yr.1	Yr.2	Yr.3	960
Activity 0000)01 Support c	ommunity meetings on National Health Insurance Scheme annually	1.0	1.0	1.0	960
0	ds and services					960
2210		·				120
2210	2210511 Local tr					120
	2210704 Hire of	Seminars - Conferences Venue				840 120
	2210708 Refrest					720
			Othe	er exper	nse	22,424
Objective 060303	3. Improve a	access to quality maternal, neonatal, child and adolescent health services				
National 603040	3 4.3. Scale-	up vector control strategies				
Strategy		=======================================				22,424
Output 0001	Maternal, ne	eonatal, child and adolescent health services improved annually	Yr.1	Yr.2	Yr.3	22,424
Activity 0000)01 Support M	lalaria control programmes annually	1.0	1.0	1.0	10,200
Miscellaneo	ous other expense	3				10,200
282		-				10,200
	2821010 Contrib					10,200
Activity 0000)02 Support in	nmunization programmes annually	1.0	1.0	1.0	12,224
	ous other expense					12,224
282						12,224
	2821010 Contrib	utions	Non Financ	vial Acc	ote	12,224 16,302
	5. Expand a	access to and improve the quality of institutional care, including mental hea				10,302
Objective 060305	'!	up community- and home-based management of selected diseases			!	16,302
National 603040 Strategy	14.4. Scale-				 	16,302
Output 0001	Hospital infi	rastructure expanded by December 2014	Yr.1	Yr.2	Yr.3	16,302
Activity 0000)02 Complete — Amanfro (the installation of water lines in the Consulting rooms and laboratory at Clinic by December, 2014	1.0	1.0	1.0	16,302
Fixed Asse	S					16,302
3112		chinery - equipment				16,302
		Capital Expenditure				16,302

2014

194,926

Total Cost Centre

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009		Total	By Fund	ling	150,000
Function Code	70721	General Medical services (IS)				
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical	Officer of Healt	n_Greater	Accra	
Location Code	0305200	Adentan - Adenta				
			Non Finar	ncial Ass	ets	150,000
bjective 06030	<u></u>	access to and improve the quality of institutional care, including mental h	ealth service deliv	very	 !	150,000
National 60304	04 4.4. Scale	-up community- and home-based management of selected diseases			——, 	150,000
Output 0001	Hospital in	frastructure expanded by December 2014	Yr.1	Yr.2	Yr.3	150,000
Activity 000	003 Construc	tion of 1 No. PolyClinic (Phase I) at Ashaley Botwe by December 2014	1.0	1.0	1.0	150,000
Fixed Asse	ts					150,000
311	12 Non resid	dential buildings				150,000
	3111202 Clinics	8				150,000

			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Function Code 70740 Public health services	Total B	<u>y Fun</u>	ding	256,060
Organisation Adentan Municipal -Adenta_Health_Environmental Health Unit_	Greater Accra			
Location Code 0305200 Adentan - Adenta				
Compensatio	n of employ	/ees [G	FS]	256,060
Objective 000000 Compensation of Employees				256,060
National 0000000 Compensation of Employees				256,060
Strategy Output 0000	Yr.1 0	Yr.2 0	Yr.3	256,060
Activity 000000	0.0	0.0	0.0	256,060
Wages and Salaries 21110 Established Position 2114024 Fatablished Post				240,496 240,496
2111001 Established Post Social Contributions				240,496 15,564
21210 Actual social contributions [GFS]				15,564
2121001 13% SSF Contribution				15,564
			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12200 IGF-Retained Function Code 70740 Public health services	<u>Total B</u>	<u>y Fun</u>	ding	1,968
			L	
Organisation	_Greater Accra			
Location Code 0305200 Adentan - Adenta				
Use o	f goods and	d servi	ces	1,968
Objective 051103 13. Accelerate the provision and improve environmental sanitation			 	<u>1,968</u>
National 5110307 3.7 Review and enforce MMDAs bye-laws on sanitation				1,968
Output 0001 Environmental sanitation improved annually	Yr.1	Yr.2	Yr.3	1,968
Activity 000003 Organize 12 No. street annoucements for the promotion of environmental sanitation and reduction of noise pollution in the Municipality annually	1.0	1.0	1.0	1,968
Use of goods and services				1,968
22105 Travel - Transport				1,440
2210503 Fuel & Lubricants - Official Vehicles				480
2210511 Local travel cost				960
22107 Training - Seminars - Conferences 2210708 Refreshments				528 528

2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	_	_		
Funding	12603	CF (Assembly)	<u>Total</u>	By Fund	ding	57,580
Function Code	70740	Public health services				1
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_C	Greater Acc	ra		
						ļ
Location Code	0305200	Adentan - Adenta	and a a		<u> </u>	<u></u>
	3. Accelera	USE Of ate the provision and improve environmental sanitation	goods a	nd servi	ces	55,180
Objective 05110	?! <u> </u>	· · ·				55,180
National 51103 [°] Strategy	10 3.10 Prome	ote cost-effective and innovative technologies for waste management				49,500
Output 0001	Environmei	mtal sanitation improved annually	Yr.1	Yr.2	Yr.3	49,500
Activity 000	001 Fumigate	unauthorised refuse dumps and public toilets in the Municipality annually	1.0	1.0	1.0	13,380
Use of good	ds and services					13,380
221		- Office Supplies				11,820
	2210104 Medica					11,820
221	05 Travel - T	ransport				1,560
	2210503 Fuel &	Lubricants - Official Vehicles				600
	2210511 Local t	ravel cost				960
Activity 000	005 Organize	spraying of pests and vector breeding sites in each Electoral Area annually	1.0	1.0	1.0	14,160
Use of good	ds and services					14,160
221	01 Materials	- Office Supplies				12,000
	2210116 Chemi	cals & Consumables				12,000
221	05 Travel - T	ransport				1,200
	2210503 Fuel &	Lubricants - Official Vehicles				1,200
221	07 Training -	- Seminars - Conferences				960
	2210708 Refres	hments				960
Activity 000	006 Procure c	chemicals and other detegents by 31st December 2014	1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
221	01 Materials	- Office Supplies				20,000
	2210116 Chemi	cals & Consumables				20,000
Activity 000		medical screening for food vendors, drinking bar operators, hotel and ts annually	1.0	1.0	1.0	1,960
Use of good	ds and services					1,960
2210	05 Travel - T	ransport				1,160
	2210503 Fuel &	Lubricants - Official Vehicles				160
	2210511 Local t					1,000
221	07 Training -	- Seminars - Conferences				800
	2210708 Refres					800
National 51103	11 3.11 Deve	lop M&E system for effective monitoring of environmental sanitation services.			·	
Strategy Output 0001	Environme		Yr.1	Yr.2	 Yr.3	<u>5,680</u> 5,680
·					i	
Activity 000		meetings with chiefs, churches and opinion leaders on noise pollution in al Councils annually	1.0	1.0	1.0	3,030
-	ds and services					3,030
2210		•				1,800
		Lubricants - Official Vehicles				200
	2210511 Local t					1,600
2210	9	Seminars - Conferences				1,230
	2210704 Hire of					350
	2210708 Refres					880
Activity 000	004 Organize	health education programme for food vendors and hawkers annually	1.0	1.0	1.0	2,650
Use of good	ds and services					2,650

Use of goods and services

22105 Travel - Transport		1,200
2210503 Fuel & Lubricants - Official Vehicles		200
2210511 Local travel cost		1,000
22107 Training - Seminars - Conferences		1,450
2210704 Hire of Venue		350
2210708 Refreshments		1,100
	Social benefits [GFS]	2,400
bjective 051103 3. Accelerate the provision and improve environmental sanitation	 	2,400
Vational 5110310 3.10 Promote cost-effective and innovative technologies for waste management		
Dutput 0001 Environmental sanitation improved annually	Yr.1 Yr.2 Yr.3	======================================
Activity 000005 Organize spraying of pests and vector breeding sites in each Electoral Area annual	//////////////////////////////////////	2,400
Employer social benefits		2,400
27311 Employer Social Benefits - Cash		2,400
2731101 Workman compensation		2,400
	A	<u>mount (GH¢)</u>
nstitution 01 General Government of Ghana Sector		
Funding 14009 DDF	Total By Funding	2 6 4 0
	<u> </u>	3,040
Function Code 70740 Public health services	<u> </u>	3,040
Adenta Health Ini	**	
	**	
Organisation	**	3,640
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Uni Cocation Code 0305200 Adentan - Adenta	it_Greater Accra	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unicipal -Adenta_Health_Environmental Health Unicipal -Adenta Location Code 0305200 Adentan - Adenta Use Use	**	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Location Code 0305200 Adentan - Adenta Use Use bjective 051106	it_Greater Accra	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Location Code 0305200 Adentan - Adenta Use Use bjective 051106 6. Improve sector institutional capacity National 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directoral	it_Greater Accra	<u>3,640</u> 3,640
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Location Code 0305200 Adentan - Adenta Use Use bjective 051106	it_Greater Accra	
Drganisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Location Code 0305200 Adentan - Adenta Use 051106 6. Improve sector institutional capacity National 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora	of goods and services	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Location Code 0305200 Adentan - Adenta Location Code 0305200 Adentan - Adenta Use Use bijective 051106 6. Improve sector institutional capacity National 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora Strategy	t_Greater Accra	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Jocation Code 0305200 Adentan - Adenta Jocation Code 0305200 Adentan - Adenta Use Use bjective 051106 I.6. Improve sector institutional capacity Itational 5110602 I.6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora Itational 5110602 I.6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora Uputu 0001 Skills of staff of Environmental Health Unit upgraded annually Activity 000001 Organize 3-day workshop on environmental sanitation for Environmental Health Officers annually	t_Greater Accra	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Jocation Code 0305200 Adentan - Adenta Jocation Code 0305200 Adentan - Adenta Use Use bjective 051106 I.6. Improve sector institutional capacity Itational 5110602 I.6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directoral trategy Dutput 0001 Skills of staff of Environmental Health Unit upgraded annually Activity 000001 Organize 3-day workshop on environmental sanitation for Environmental Health Officers annually Use of goods and services Use of goods and services	t_Greater Accra	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Jocation Code 0305200 Adentan - Adenta Jocation Code 0305200 Adentan - Adenta Use Use bjective 051106 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora trategy Image: Comparison of the Capacity of the Environmental Sanitation and Hygiene Directora Dutput 0001 Skills of staff of Environmental Health Unit upgraded annually Activity 000001 Organize 3-day workshop on environmental sanitation for Environmental Health Use of goods and services 22101 Materials - Office Supplies	t_Greater Accra	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit ocation Code 0305200 Adentan - Adenta Use 0 0305200 Adentan - Adenta use 0 0 0 bjective 051106 1 6. Improve sector institutional capacity lational 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora trategy	t_Greater Accra	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Adentan Code 0305200 Adentan - Adenta Use 0305200 Adentan - Adenta bjective 051106 6. Improve sector institutional capacity Idational 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora trategy	t_Greater Accra	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Jocation Code 0305200 Adentan - Adenta Use 000001 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora Itational 15110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora Utput 0001 Skills of staff of Environmental Health Unit upgraded annually Italianal Activity 000001 Organize 3-day workshop on environmental sanitation for Environmental Health Use of goods and services 22101 Materials - Office Supplies 221011 Printed Material & Stationery 22107 Training - Seminars - Conferences 2210708 Refreshments	t_Greater Accra	
Drganisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Unit Location Code 0305200 Adentan - Adenta Use 00001 6. Improve sector institutional capacity National 15110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directoral Vational 15110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directoral Vational 15110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directoral Vational 15110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directoral Vature 0001 Skills of staff of Environmental Health Unit upgraded annually Activity 000001 Organize 3-day workshop on environmental sanitation for Environmental Health Use of goods and services 22101 Materials - Office Supplies 22101 Printed Material & Stationery 22107 2210708 Refreshments 22108 Consulting Services 22108	t_Greater Accra	
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental Health Uni Location Code 0305200 Adentan - Adenta Use 051106 6. Improve sector institutional capacity Vational 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directora Strategy	t_Greater Accra	

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	87,593
Function Code	70510	Waste management	
Organisation	1090500001	Adentan Municipal -Adenta_Waste ManagementGreater Accra	
Location Code	0305200	Adentan - Adenta	

	Compensation of employees [G	SFS]	87,593
bjective 000000 Compensation of Employees			87,593
Vational 0000000 Compensation of Employees			87,593
Dutput 0000	Yr.1 Yr.2 0 0	Yr.3 0	87,593
Activity 000000	0.0 0.0	0.0	87,593
Wages and Salaries			81,899
21110 Established Position			81,899
2111001 Established Post			81,899
Social Contributions			5,694
21210 Actual social contributions [GFS]			5,694
2121001 13% SSF Contribution			5,694

					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	12200 70510	IGF-Retained ↓	<u> </u>	<u>By Func</u>	ding	157,360
Function Code	70510	Waste management			L	-1
Organisation	1090500001	□ Adentan Municipal -Adenta_Waste ManagementGreater 	Accra			
Location Code	0305200	Adentan - Adenta				
		Us	se of goods a	nd servi	ces	27,360
bjective 05110	3 3. Accelera	te the provision and improve environmental sanitation				
	 	to agai officiative and innevative technologies for waste management			!	27,360
Vational 51103 Strategy	310 3.10 Prom e	ote cost-effective and innovative technologies for waste management				27,360
Output 0001	Environmer	ntal Sanitation improved in the Municipality	 Yr.1	Yr.2	Yr.3	27,360
Activity 000	0001 Organise	1 No. Clean-up exercises in 12 Electoral Areas annually	1.0	1.0	1.0	27,360
Use of goo	ods and services					27,360
221		- Office Supplies				1,200
		cals & Consumables				1,200
221						20,400
	2210503 Fuel &	Lubricants - Official Vehicles				1,200
	2210511 Local to	ravel cost				19,200
221	07 Training -	Seminars - Conferences				5,760
	2210708 Refres	hments				5,760
			Non Finar	ncial Ass	sets	130,000
bjective 05110	7 7. Ensure s	ustainable, predictable and adequate financing				130,000
National 51103	08 3.8 Acqu	ire and develop land/sites for the treatment and disposal of solid waste	in major towns and	cities		
Strategy						130,000
Output 0001	'Polluter pa	ys' principle is operationalized by December 2012	Yr.1	Yr.2	Yr.3	130,000
Activity 000	0003 Construct	1 No. 10-Seater W / C toilet at Amrahia by 31st December, 2014	1.0	1.0	1.0	65,000
Fixed Asse	ets					65,000
311	13 Other stru	ictures				65,000
	3111303 Toilets					65,000
Activity 000	0004 Construct	1 No. 10-Seater W / C toilet at Ogbojo by December 2014	1.0	1.0	1.0	65,000
Fixed Asse	ets					65,000
311	13 Other stru	ictures				65,000
• · ·						

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fun	ding	104,080
Function Code	70510	Waste management				
Organisation	1090500001	Adentan Municipal -Adenta_Waste ManagementGreater Acc	ra			
Organisation	L' <u></u> -	-!				
					,	
Location Code	0305200	Adentan - Adenta				
		Use o	of goods ar	nd servi	ces	18,080
Objective 051104		e development and implementation of health education as a component of	all water and s	anitation		
						8,080
National 511040 Strategy	2 4.2 Promo	te behavioural change for ensuring Open Defecation-Free Communities				8,080
	Incidence of		Yr.1	Yr.2	Yr.3	
Output 0001		entri ennienai penalen readeca sy beecinsei 2010	11.1	11.4	11.5	8,080
Activity 0000	01 Collect dat	a on waste generation and disposal by March 2014	1.0	1.0	1.0	8,080
			1.0	1.0		0,000
Lise of door	s and services					8 080
2210		ansport				8,080 5,200
		Lubricants - Official Vehicles				400
	2210511 Local tra					4,800
2210	7 Training - S	Seminars - Conferences				2,880
:	2210708 Refresh	ments				2,880
Objective 051105	5. Adopt a s	ector-wide approach to water and environmental sanitation delivery to ensu	ure effective se	ctor coordin	ation	
Objective 051105	—'					10,000
National 511050	4 5.4 Implen	nent the National Environmental Sanitation Strategy and Action plan				
Strategy		=======================================				10,000
Output 0001	Effective env	vironmental sanitation maintained in the Municipality annually	Yr.1	Yr.2	Yr.3	10,000
Activity 0000	01 Update Dis	strict Environmental Sanisation Strategic Action Plan (DESSAP) annually	1.0	1.0	1.0	10,000
-	s and services	0// 0 1				10,000
2210		Office Supplies				700
2210		Material & Stationery				700
	2210511 Local tra					3,000 3,000
2210		Seminars - Conferences				3,300
	2210708 Refresh					3,300
2210						3,000
		mmittee/T. C. M. Allow				3,000
			Oti	ner expe	nse	12,000
	1 Manage w	aste, reduce pollution and noise	01	iei expe		12,000
Objective 030801		act, cauce pointerin and noise			i — —	12,000
National 308010	1 1.1. Promot	te the education of the public on the outcome of improper disposal of wast	e		- — – i :	
Strategy						12,000
Output 0001	Public educa	ated on improper disposal of waste	Yr.1	Yr.2	Yr.3	12,000
	<u> </u>					
Activity 0000	01 Evacuate 1	No. Refuse heap quarterly	1.0	1.0	1.0	12,000
	us other expense					12,000
2821						12,000
	2821010 Contribu	utions				12,000
			Non Finar	ncial Ass	sets	74,000
Objective 030801	1. Manage w	aste, reduce pollution and noise			Τ	
·	_! <u> </u>				<u> </u>	8,000
National 308010	1 1.1. Promot	te the education of the public on the outcome of improper disposal of waste	9			
Strategy		i				8,000
Output 0001	PUDIIC educa	ated on improper disposal of waste	Yr.1	Yr.2	Yr.3	8,000
A otivity 0000		No. Litter bins for schools by December 2014	1.0	1.0	10	0.000
Activity 0000		Litter sine for someone sy becember 2014	1.0	1.0	1.0	8,000

ODULCIIII			,	_0	14
Fixed Assets					8,000
31122	Other machinery - equipment				8,000
3112	2205 Other Capital Expenditure				8,000
bjective 051107	7. Ensure sustainable, predictable and adequate financing			 	66,000
National 5110310	3.10 Promote cost-effective and innovative technologies for waste management	<u> </u>		· — – ! — —	00,000
Strategy					60,000
Output 0001	Polluter pays' principle is operationalized by December 2012	Yr.1	Yr.2	Yr.3	60,000
Activity 000002	Procure 4 No.3-Wheel Dump Truck (Borla Taxis) by December 2014	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31121	Transport - equipment				60,000
3112	2101 Vehicle				60,000
National 5110706	7.6 Operationalize the Polluter Pays Principle				
Strategy	`L				6,000
Output 0001	Polluter pays' principle is operationalized by December 2012	Yr.1	Yr.2	Yr.3	6,000
Activity 000001	Procure 6 No. Communal containers by December 2014	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31122	Other machinery - equipment				6,000
3112	201 Plant & Equipment				6,000
		Total C	ost Cent	re	349,033

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70421	Central GoG	<u>Tota</u>	<u>ıl By Fun</u>	ding	334,483
Function Code		Agriculture cs				_
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	_Greater Accra			
Location Code	0305200	Adentan - Adenta				
Location Code	0303200		Compensation of em	nlovees (G	FS1	313,530
Objective 00000	00 Compensat	ion of Employees	Compensation of em	picyces [e		
National 00000	' '	tion of Employees				313,530
Strategy						313,530
Output 0000	_ 		Yr.1 0	Yr.2 0	Yr.3 0	313,530
Activity 00	0000		0.0	0.0	0.0	313,530
10/						
	nd Salaries 110 Establish	ed Position				313,530 313,530
21	2111001 Establish					313,530
			Use of goods	and servi	ices	20,053
Objective 01020	02 2. Improve	public expenditure management			 	10,833
National 7020	104 1.4 Strengt	hen the capacity of MMDAs for accountable, effecti	ve performance and service delivery		<u> </u>	
Strategy Output 0001			Yr.1	Yr.2	 Yr.3	10,833
Output 0001				11.2		10,833
Activity 00	0001 Utilities		1.0	1.0	1.0	680
Use of go	ods and services					680
22	102 Utilities					680
	2210201 Electric					480
	2210203 Teleco					200
Activity 00	0002 Office Cle	eaning	1.0	1.0	1.0	200
Use of go	ods and services					200
22	103 General C	-				200
	2210301 Cleanin	•				200
Activity 00	0003 Office Co	nsumables	1.0	1.0	1.0	3,033
Use of go	ods and services					3,033
22	101 Materials	- Office Supplies				3,033
		Material & Stationery				3,033
Activity 00	0004 Printing 8	Publication	1.0	1.0	1.0	724
Use of go	ods and services					724
22	101 Materials	- Office Supplies				100
		Material & Stationery				100
22	107 Training - 2210706 Library	Seminars - Conferences				624
Activity 00	0006 T&T		1.0	1.0	1.0	<u> </u>
Activity <u>100</u>			1.0	1.0	1.01 	
-	ods and services	·				5,696
22	105 Travel - T					5,696
		nance & Repairs - Official Vehicles ng Cost - Official Vehicles				1,400
Activity 00	0008 Financial	-	1.0	1.0	1.0	4,296 300
-	ods and services 111 Other Cha	arges - Fees				300 300
11	2	• • • •				500

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ι Υ ,	201	4
2211101 Bank Charges				300
Activity 000009 Other Allowances	1.0	1.0	1.0	200
Use of goods and services				200
22107 Training - Seminars - Conferences				200
2210705 Hotel Accommodation				200
Objective 030101 11. Improve agricultural productivity				
				689
National 3010107 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and i	integrate the col lopment	ncept into th	e	689
Strategy Output 0001 Framework for collabration and consultations establised and strengthened annually	Yr.1	Yr.2	Yr.3	
		11.2	L	689
Activity 000007 Train 25 farmers on the safe and effective use of Agro chimicals by December 2013	1.0	1.0	1.0	689
Use of goods and services				689
22101 Materials - Office Supplies				149
2210101 Printed Material & Stationery				149
22105 Travel - Transport				200
2210511 Local travel cost				200
22107 Training - Seminars - Conferences				240
2210708 Refreshments				240
22109 Special Services				100
2210906 Unit Committee/T. C. M. Allow				100
Objective 030102 . Increase agricultural competitiveness and enhance integration into domestic and in	ternational mar	kets	·	
National 3010217 2.17 Create awareness of processes on GAP/HACCP.				4,184
Strategy	Yr.1	Yr.2	Yr.3	2,800 2,800
			· ·	
Activity 000007 Conduct animal health extension and livestock surveillance annually	1.0	1.0	1.0	2,800
Use of goods and services				2,800
22105 Travel - Transport				2,800
2210503 Fuel & Lubricants - Official Vehicles				2,000
2210511 Local travel cost				800
National 3010219 2.19 Develop standards and promote good agricultural practices along the value chair of pesticides, grading, packaging, standardisation)	n (including hyg	jiene, proper	use	678
		Yr.2	Yr.3	
Output 0001 Agricultural programmes promoted annually		11.2		678
Activity 000006 Train 24 staff in Value Chain Concept in the Agricultural sector annually	1.0	1.0	1.0	678
Use of goods and services				678
22101 Materials - Office Supplies				74
2210101 Printed Material & Stationery				74
22105 Travel - Transport				240
2210511 Local travel cost				240
22107 Training - Seminars - Conferences				264
2210708 Refreshments				264
22109 Special Services				100
2210906 Unit Committee/T. C. M. Allow				100
National 3010221 2.21 Intensify the use of ICT and media to disseminate agricultural information to farm	iers		·	706
				====
Output 0001 Agricultural programmes promoted annually	Yr.1	Yr.2	Yr.3	706
Activity 000004 Train 7 staff in ICT (Data and Information Management) annually	1.0	1.0	1.0	706
Lies of goods and somioss				
Use of goods and services				706
22101 Materials - Office Supplies				52
2210101 Printed Material & Stationery 22105 Travel - Transport				52 240
22105 Travel - Transport 2210511 Local travel cost				240 240
22107 Training - Seminars - Conferences				240 264
-			1	•

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	C, ORGANISATION, SOURCE OF FUND AND I		,	202	
	1708 Refreshments				26
22109	Special Services				15
2210	1996 Unit Committee/T. C. M. Allow				15
bjective 030105	5. Promote livestock and poultry development for food security and income			<u> </u>	
National 3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban a	and peri-urban a	areas	· <u> </u>	
Strategy					62
Output 0001	Livestock and poultry development promoted annualy	Yr.1	Yr.2	Yr.3	62
Activity 000001	Train 10 practicing farmers and 10 new farmers in the rearing of micro livestock (grasscutter and rabbits) annually	1.0	1.0	1.0	62
Use of goods an	nd services				62
22101	Materials - Office Supplies				10
2210	101 Printed Material & Stationery				1
22105	Travel - Transport				2
2210	0511 Local travel cost				2
22107	Training - Seminars - Conferences				2
2210	708 Refreshments				2
22109	Special Services				10
2210	9906 Unit Committee/T. C. M. Allow				1
National 3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improvi	ng meat supply	in the short	to	
Strategy	medium-term				5
Output 0001	Livestock and poultry development promoted annualy	Yr.1	Yr.2	Yr.3	5
Activity 000002	Train 20 farmers in rearing of small ruminants (sheep and goats) by December, 2014	1.0	1.0	1.0	50
Use of goods ar	ad sonicos				F
-					5
22101	Materials - Office Supplies				
	101 Printed Material & Stationery				-
22105	Travel - Transport				2
	1511 Local travel cost				2
22107	Training - Seminars - Conferences				2
2210	1708 Refreshments				2
22109	Special Services				1
2210	1906 Unit Committee/T. C. M. Allow				1
bjective 030107	7. Improve institutional coordination for agriculture development			l	3,1
National 3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform	for joint planni	ing		
Strategy					3,1
Output 0001	Institutional coordination improved annually	Yr.1	Yr.2	Yr.3	3,1
Activity 000001	Conduct 12 No. staff meeting annually	1.0	1.0	1.0	1,5
Use of goods ar	nd services				1,5
22105	Travel - Transport				7
	-				
	1511 Local travel cost				7
22107	Training - Seminars - Conferences				8
	0708 Refreshments Organize 12 No. Management meetings annually				8
Activity 000002	Organize 12 No. Management meetings annuary	1.0	1.0	1.0	1,5
Use of goods an	nd services				1,5
22105	Travel - Transport				7
2210	1511 Local travel cost				7
22107	Training - Seminars - Conferences				8
	1708 Refreshments				8
		04	her expe	nso	9
	2. Improve public expenditure management	Uti	nei expe		9
1				ii — —	5
bjective 010202	' . 				
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	ice delivery			
Objective 010202 National 7020104 Strategy 0001	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	Vice delivery	Yr.2	 Yr.3 [

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, ODGANIGATION COUDC

OBJECTIV	VE, ORG	ANISATION, SOURCE OF FUND AN	D PRIORIT	ΓY,	20	14
Activity 0000	08 Financial	Charges	1.0	1.0	1.0	500
Miscellaneo	us other expens	e				500
2821	0 General I	Expenses				500
2	1	nce and compensation				500
Objective 030102	2. Increas	e agricultural competitiveness and enhance integration into domestic a	and international man	kets		400
National 301021 Strategy	7 2.17 Crea	te awareness of processes on GAP/HACCP.				400
Output 0001	Agricultura	I programmes promoted annually	Yr.1	Yr.2	Yr.3	400
Activity 0000	07 Conduct	animal health extension and livestock surveillance annually	1.0	1.0	1.0	400
	us other expens					400
2821		Expenses				400
4	2821006 Other	Charges			Amo	400
Institution	01	General Government of Ghana Sector			Allio	unt (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	ing	3,000
Function Code	70421	Agriculture cs		<u></u>	<u> </u>	-,
Organisation	1090600001	Adentan Municipal -Adenta_AgricultureGreater Accra		·		
Location Code	0305200	Adentan - Adenta		·		
		U	se of goods ar	nd servic	es 🗌 🔄	3,000
Objective 030102	2. Increas	e agricultural competitiveness and enhance integration into domestic a	and international mar	kets		3,000
National 301021 Strategy	7 2.17 Crea	te awareness of processes on GAP/HACCP.				3,000
Output 0001	Agricultura	I programmes promoted annually	Yr.1	Yr.2	Yr.3	3,000
Activity 0000	07 Conduct	animal health extension and livestock surveillance annually	1.0	1.0	1.0	3,000
Use of good	Is and services					3,000
2210		- Office Supplies				490
		ase of Petty Tools/Implements				490
2210		ransport Lubricants - Official Vehicles				750 750
2210		- Seminars - Conferences				1,760
2	2210708 Refres	hments				1,760
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	12603 70421	CF (Assembly)	<u> </u>	<u>By Fund</u>	ing	30,000
Organisation	1090600001	Adentan Municipal -Adenta_AgricultureGreater Accra		· · ·	<u> </u>]
0				·		
Location Code	0305200	Adentan - Adenta			<u> </u>	
Objective 030107	7. Improve	institutional coordination for agriculture development	Otr	er expen	se	30,000
National 301070		then the intra-sectoral and inter-ministerial coordination through a pla	atform for joint planni	ng		
Strategy						
Output 0001	Institutiona -	l coordination improved annually	Yr.1	Yr.2	Yr.3	30,000
Activity 0000	05 Organize	Farmers' Day celebration annually	1.0	1.0	1.0	30,000
Miscellaneo	us other expens	e				30,000
2821	0 General I	Expenses				30,000
2	2821010 Contril	putions				30,000

Wednesday, February 19, 2014

.	0.1				Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402 70421		<u> </u>	<u> Sy Fun</u>	ding	19,137
Function Code	70421				L	1
Organisation	1090600001	[¬] Adentan Municipal -Adenta_AgricultureGreater Accra →				
ocation Code	0305200	Adentan - Adenta		<u> </u>		
			f goods an	d servi	ces	19,037
bjective 030101	1. Improve a	agricultural productivity			<u> </u>	1,080
Vational 301010 Strategy	7 1.7. Impro agricultural	ve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and ir research system to increase participation of end users in technology develo 		cept into th	e	1,080
Output 0001	Framework	for collabration and consultations establised and strengthened annually	Yr.1	Yr.2	Yr.3	1,080
Activity 0000	06 Train 15 fa December	rmers in good husbandry practices & productivity improvement by 2013	1.0	1.0	1.0	450
Use of good	s and services					450
2210	1 Materials	Office Supplies				50
:	2210101 Printed	Material & Stationery				50
2210	5 Travel - Tr	ransport				150
:	2210511 Local tr	avel cost				150
2210	7 Training -	Seminars - Conferences				150
2	2210708 Refresh	ments				150
2210	9 Special Se	ervices				100
		mmittee/T. C. M. Allow				100
Activity 0000	008 Train 24 S December	taff on condition of Service and improvement in the work performance by 2013	1.0	1.0	1.0	630
Use of good	s and services					630
2210	Materials -	Office Supplies				50
		Material & Stationery				50
2210		•				240
	2210511 Local tr					240
2210	0	Seminars - Conferences				240
	2210708 Refresh					240
2210	•					100
		mmittee/T. C. M. Allow agricultural competitiveness and enhance integration into domestic and int	ornational mark	o.fc		100
bjective 030102						17,957
National 301021 Strategy	7 2.17 Create	e awareness of processes on GAP/HACCP.				1,157
Output 0001	Agricultural	programmes promoted annually	Yr.1	Yr.2	Yr.3	1,157
Activity 0000	008 Train 10 in	dividuals in micro nutrient fortification and blending of products quarterly	1.0	1.0	1.0	700
-	Is and services					700
2210		-				400
	2210511 Local tr					400
2210	0	Seminars - Conferences				200
	2210708 Refresh					200
2210						100
		mmittee/T. C. M. Allow				100
Activity 0000	UU9 Build capa	city of 20 FBOs in group dynamics and cohesion by December, 2014	1.0	1.0	1.0	457
-	s and services					457
2210	Materials -	Office Supplies				17
		Material & Stationery				17
2210		•				100
	2210511 Local tr					100
2210	7 Training -	Seminars - Conferences				240
2	2210708 Refresh	nments				240

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, ODGANIGATION COUDCE OF FUN

	Special Services				100
22109	0906 Unit Committee/T. C. M. Allow				
	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing exter				100
National 3010218 Strategy				 	16,800
Output 0001	Agricultural programmes promoted annually	Yr.1	Yr.2	Yr.3	16,800
Activity 000003	Conduct MDA, DDO and AEAs field / home visits for extension delivery and ensuring the adoption of technologies annually	1.0	1.0	1.0	16,800
Use of goods a	nd services				16,800
22105	Travel - Transport				16,800
221	0509 Other Travel & Transportation				16,800
		Otl	her expe	nse	100
bjective 030102	2. Increase agricultural competitiveness and enhance integration into domestic and inte	ernational mar	kets	 	
National 3010217	2.17 Create awareness of processes on GAP/HACCP.				
National 3010217 Strategy	2.17 Create awareness of processes on GAP/HACCP.				
	2.17 Create awareness of processes on GAP/HACCP.	Yr.1	Yr.2	Yr.3	100
Strategy		Yr.1	Yr.2	Yr.3	100 100
Strategy Output 0001	Agricultural programmes promoted annually Train 10 individuals in micro nutrient fortification and blending of products quarterly			`	
Strategy Dutput 0001 Activity	Agricultural programmes promoted annually Train 10 individuals in micro nutrient fortification and blending of products quarterly			`	<u>100</u> 100
Strategy Dutput 0001 Activity 000008 Miscellaneous o 28210	Agricultural programmes promoted annually Image: Agricultural programmes			`	$ = = = \frac{100}{100} $

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70133	└Central GoG	<u> </u>	<u>By Fun</u>	ding	115,907
Function Code		Overall planning & statistical services (CS)			- <u> </u>	
Organisation	1090701001	Adentan Municipal -Adenta_Physical Planning_Office of Depart 	imental Head_	_Greater A	ccra	
Location Code	0305200	Adentan - Adenta				
		Compensatio	on of emplo	ovees (G	FS1	107,482
Objective 000000) Compensati	ion of Employees		- , [-		
National 000000)0 Compensat	ion of Employees				107,482
Strategy Output 0000			Yr.1	Yr.2	Yr.3	107,482 107,482
	·		0	0	0 — —	
Activity 000	000		0.0	0.0	0.0	107,482
Wages and						107,482
211	10 Establishe 2111001 Establishe	ed Position shed Post				107,482 107,482
			of goods a	nd servi	ces	2,725
Objective 050602	2 2 2. Restore	spatial/land use planning system in Ghana	<u> </u>			
National 506030	3.5 Adopt n	ew and innovative means of promoting development control and enforcem	ent of planning	and building	 	2,725
Strategy	regulations					2,725
Output 0001	Physical / R	eal estate development controlled by December 2014	Yr.1	Yr.2	Yr.3	2,725
Activity 000	005 Organize a 2014	a training programme on documentation procedure and archiving by June	1.0	1.0	1.0	2,725
-	ds and services					2,725
221		- Office Supplies Material & Stationery				201 201
221		Seminars - Conferences				201
	2210708 Refrest	nments				224
221	08 Consulting	g Services				2,300
	2210801 Local C	Consultants Fees				2,300
			Non Fina	ncial Ass	ets	5,700
Objective 050602	22. Restore	spatial/land use planning system in Ghana			<u> </u> i	5,700
National 506020 Strategy)2 2.2 Integrate	e land use planning into the Medium-Term Development Plans at all levels				5,700
Output 0001	Physical / R	eal estate development controlled by December 2014	Yr.1	Yr.2	Yr.3	5,700
Activity 000	006 Procure 1	No. Laptop for the Department by December, 2014	1.0	1.0	1.0	2,500
Fixed Asse	ts					2,500
311:	22 Other mad	chinery - equipment				2,500
		ters and Accessories				2,500
Activity 000	007 Procure 3 June 2014	No. wooden shelves for the storage of development application forms by	1.0	1.0	1.0	2,100
Fixed Asse						2,100
311:		ure assets				2,100
Activity 000	3113108 Furnitur 008 Procure 1	re & Fittings No, Table Top Fridge for the Department by September,2014	1.0	1.0	1.0	2,100 500
Fixed Asse	ts					500
Fixed ASSE 3112		chinery - equipment				500 500
	3112207 Other A					500
Activity 000	009 Procure 1	No. Digital Camera for the Department by September, 2014	1.0	1.0	1.0	600

OBJECTIVE, ORGANISATION, SOURCE OF	FUND AND PRIORITY, 2	014
Fixed Assets		600
31122 Other machinery - equipment		600
3112207 Other Assets		60
	Ame	ount (GH¢)
nstitution 01 General Government of Ghana Sector		
Funding [12200] GF-Retained	Total By Funding	29,624
Function Code 70133 Overall planning & statistical services (CS		
Organisation 1090701001 Adentan Municipal -Adenta_Physical Plan	ning_Office of Departmental HeadGreater Accra	
ocation Code 0305200 Adentan - Adenta		
historius lococo 2. 2. Restore spatial/land use planning system in Ghana	Use of goods and services	29,62
bjective 050602 12. Restore spatializand use planning system in Gnana		29,62
Vational 5060302 3.5 Adopt new and innovative means of promoting developme. trategy regulations	nt control and enforcement of planning and building	29,62
Dutput 0001 Physical / Real estate development controlled by December 20	= $=$ $=$ $=$ $=$ $ -$	
	iiii	
Activity 000001 Organize 6 No. Statutory Planning Committee annually	1.0 1.0 1.0	12,152
Use of goods and services		12,152
22101 Materials - Office Supplies		20
2210101 Printed Material & Stationery		20
2210101 Printed Material & Stationery 22105 Travel - Transport		
2210503 Fuel & Lubricants - Official Vehicles		1,80 60
2210503 Fuel & Lubricanis - Official Venicles 2210511 Local travel cost		
		1,20
22107 Training - Seminars - Conferences 2210708 Refreshments		1,45
		1,45
22109 Special Services		8,70
2210905 Assembly Members Sittings All		3,00
2210906 Unit Committee/T. C. M. Allow	v 40 40 ···	5,70
Activity 00002 Organize 12 No. Technical Sub-Committee meetings annually	v 1.0 1.0 1.0	13,372
Use of goods and services		13,372
22101 Materials - Office Supplies		10
2210101 Printed Material & Stationery		10
22105 Travel - Transport		1,56
2210503 Fuel & Lubricants - Official Vehicles		60
2210511 Local travel cost		96
22107 Training - Seminars - Conferences		2,112
2210708 Refreshments		2,11
22109 Special Services		9,60
2210906 Unit Committee/T. C. M. Allow		9,60
Activity 000004 Prepare spatial development framework by December 2014	1.0 1.0 1.0	4,10
Use of goods and services 22101 Materials - Office Supplies		4,10
		30
2210101 Printed Material & Stationery		30
22105 Travel - Transport		20
2210503 Fuel & Lubricants - Official Vehicles		20
22108 Consulting Services		60
2210801 Local Consultants Fees		60
22109 Special Services		3,000
2210906 Unit Committee/T. C. M. Allow		3,000
	Total Cost Centre	145,53

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<u>Total</u>	By Fun	<u>ding</u>	90,563
Function Code	71040	Family and children				 L	-1
Organisation	1090802001	□Adentan Municipal -Adenta_Social W □Accra	elfare & Community Developme	nt_Soc	ial Welfare_	_Greater	
Location Code	0305200	Adentan - Adenta					
			Compensation of	empl	oyees [G	FS]	73,366
Objective 000	000 Compensat	ion of Employees					73,366
National 0000 Strategy	0000 Compensat	tion of Employees					73,366
Output 000			======	Yr.1	Yr.2	Yr.3	73,366
				0	0	0	
Activity 0	000000			0.0	0.0	0.0	73,366
-	and Salaries						73,366
2	1110 Establishe 2111001 Establishe	ed Position					73,366
	2111001 EStabili	Shed FUSI					73,366
			Use of go	ods a	nd servi	ces	16,298
Objective 0102	202 2 Improve	public expenditure management				 	4,238
National 7020 Strategy	0104 1.4 Strengt	hen the capacity of MMDAs for accountable, e	ffective performance and service del	ivery			4,238
Output 000	Administrat	ive overhead properly managed	======	Yr.1	Yr.2	Yr.3	4,238
Activity 0	000001 <i>Utilities</i>			1.0	1.0	1.0	1,380
						L	
-	oods and services						1,380
2	2102 Utilities						1,380
	2210201 Electric	city charges					480
	2210202 Water 2210203 Teleco	mmunications					500 400
Activity 0	000002 Office Cle			1.0	1.0	1.0	400
neuvity <u>io</u>				1.0	1.0	1.0 T	420
Use of g	oods and services						420
2	2103 General C	Cleaning					420
	2210301 Cleanir	-					420
Activity 0	000003 Office Col	nsumables		1.0	1.0	1.0	1,048
Use of g	oods and services						1.048
-		- Office Supplies					1,048
	2210101 Printed	Material & Stationery					1,048
Activity 0	000004 Printing &	Publication		1.0	1.0	1.0	240
Use of a	oods and services						240
-		Seminars - Conferences					240
_	2210706 Library						240
Activity 0	00000 <u>6</u> T&T	· ·		1.0	1.0	1.0	1,000
Lios of -	loods and service -						4 000
-	oods and services 2105 Travel - T	ransport					1,000 1,000
Ζ.		Fravel & Transportation					1,000
Activity 0		Maintenance		1.0	1.0	1.0	100
	<u></u>				1.0	·	
-	oods and services	N • •					100
2	•	Maintenance					100
	ZZIUGUZ Repairs	s of Residential Buildings					100

Activity	800000	Financial Charges	1.0	1.0	1.0	50
Use o	of goods an					5
	22111	Other Charges - Fees				5
		101 Bank Charges				5
bjective (061501	1. Develop targeted social interventions for vulnerable and marginalized groups			<u> </u>	12,06
National (Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerat	oility		,	12,06
_	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3	==== <u></u> 12,06
Activity	000003	Organize Disability Day Celebration by December, 2014	1.0	1.0	1.0	3,50
Use (of goods an	d services				3,50
0000	22101	Materials - Office Supplies				50
		101 Printed Material & Stationery				50
	22102	Utilities				5
		203 Telecommunications				5
	2210	Rentals				60
		408 Rental of Furniture & Fittings				25
		400 Rental of Towing Vehicle				20
		•				
	22105	Travel - Transport				1,15
		509 Other Travel & Transportation				90
		511 Local travel cost				25
	22107	Training - Seminars - Conferences				1,20
	2210	708 Refreshments				1,20
Activity	000004	Supervise the activities of Day Care Centres quarterly	1.0	1.0	1.0	3,72
Use o	of goods an	d services				3,72
	22101	Materials - Office Supplies				1,00
		101 Printed Material & Stationery				1,00
	22105	Travel - Transport				96
		503 Fuel & Lubricants - Official Vehicles				
						96
	22107	Training - Seminars - Conferences				1,76
		708 Refreshments				1,76
Activity	000005	Organize sensitization programme on the the Right of the Child by July, 2014	1.0	1.0	1.0	4,84
Use	of goods an	d services				4,84
	22101	Materials - Office Supplies				50
	2210	101 Printed Material & Stationery				50
	22104	Rentals				40
	2210	408 Rental of Furniture & Fittings				5
		412 Rental of Towing Vehicle				35
	22107	Training - Seminars - Conferences				1,60
		708 Refreshments				
						1,60
	22109	Special Services				2,34
		905 Assembly Members Sittings All				1,44
	2210	906 Unit Committee/T. C. M. Allow				90
			Non Finar	ncial Ass	ets	90
bjective (00/01	1. Develop a comprehensive social policy			<u>_</u>	90
National (Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				90
	0001		Yr.1	Yr.2	Yr.3	9 0
Activity	000007	Procure 1 No. Table Top Fridge by December, 2014	1.0	1.0	1.0	40
Fixed	Assets					40
	31122	Other machinery - equipment				40

BUDGET IMPLEMENTATION: COST BY ACCOUNT, OBJECTIVE, ORGANISATION, SOURCE OF FUND A				014
Activity 000008 Procure 1 No. steel cabinet by December, 2014	1.0	1.0	1.0	500
Fixed Assets				500
31122 Other machinery - equipment				500
3112207 Other Assets				500
nstitution 01 General Government of Ghana Sector			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector	Tota	ıl By Fun	dina	3,900
Sunction Code 71040 Family and children	<u> </u>	<u>u by r un</u>	ung	5,900
Drganisation 1090802001 Adventan Municipal -Adventa_Social Welfare & Commun	ity Development_Sc	cial Welfare	Greater	7
				_
cocation Code 0305200 Adentan - Adenta				
	Use of goods	and servi	ices	2,900
ojective 010202 2. Improve public expenditure management				1,300
Vational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance	and service delivery			
trategy	==			1,300
Dutput 0001 Administrative overhead properly managed	Yr.1	Yr.2	Yr.3	1,300
Activity 000003 Office Consumables	1.0	1.0	1.0	900
Use of goods and services				900
22101 Materials - Office Supplies				900
2210111 Other Office Materials and Consumables		1.0		900
Activity 000006 7&T	1.0	1.0	1.0	400
Use of goods and services				400
22105 Travel - Transport				400
2210511 Local travel cost				400
bjective 060701 1. Develop a comprehensive social policy				1,600
National 6070102 1.2. Strengthen coordination of social sector policies and programmes				1,600
Strategy	Yr.1	Yr.2	Yr.3	===
	İ			
Activity <u>000004</u> <u>Develop targeted social intervention for the vulnerable and marginalized groups annually</u>	bups 1.0	1.0	1.0	600
Use of goods and services				600
22101 Materials - Office Supplies				100
2210101 Printed Material & Stationery				10
22105 Travel - Transport				500
2210511 Local travel cost Activity 000005 Expand social protection intervention to cover the poor annually	1.0	1.0	1.0	500 500 1,000
Use of goods and services				1,000
22105 Travel - Transport				1,000
2210511 Local travel cost				1,000
	Non Fin	ancial As	sets	1,000
ojective 060701 11. Develop a comprehensive social policy			<u> </u>	1,000
National 6070102 1.2. Strengthen coordination of social sector policies and programmes				1,000
Dutput 0001 Organize an educational programme on Domestic Violence	Yr.1	Yr.2	Yr.3	1,000
Activity 000006 Procure office furniture by December,2014	1.0	1.0	1.0	1,000
Fixed Assets 31131 Infrastructure assets				1,000 1,000
3113108 Furniture & Fittings				1,000

Institution	01	<u> </u>	General Government of Ghana Sector				
Funding		2603	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	120,547
Function Co	de 71	040	Family and children			<u> </u>	
Organisation	n 10	90802001	[→] Adentan Municipal -Adenta_Social Welfare & Community Develo — <mark>Accra — — — — — — </mark>	opment_Socia	al Welfare_	_Greater	 _
ocation Cod	le O3	805200	Adentan - Adenta		- <u> </u>		
				f goods ar	nd servi	ces 🗌 🔤	15,560
_	60701 070102	۱ <u> </u>	comprehensive social policy then coordination of social sector policies and programmes			! !!	11,960
Strategy	070102						11,960
Output 00	001	Organize an	educational programme on Domestic Violence	Yr.1	Yr.2	Yr.3	11,960
Activity	000001	Organize a December	a sensitization programme on child abuse in 2 Zonal Councils by 2014	1.0	1.0	1.0	3,300
Use of	f goods ar	nd services					3,300
	22101	Materials -	Office Supplies				260
	2210	0101 Printed	Material & Stationery				260
	22104	Rentals					140
			of Furniture & Fittings				50
			of Towing Vehicle				90
	22105	Travel - Tr					200
	2210	511 Local tr	Seminars - Conferences				200
		708 Refrest					1,600 1,600
	22108	Consulting					600
			onsultants Fees				600
	22109	Special Se					500
	2210	1906 Unit Co	mmittee/T. C. M. Allow				500
Activity	000002	Organize a by Decem	an educational programme on Domestic Violence in the 2 Zonal Councils ber 2014	1.0	1.0	1.0	5,780
Use of	f goods ar	nd services					5,780
	22101	Materials -	Office Supplies				1,940
	2210	101 Printed	Material & Stationery				1,940
	22104	Rentals					140
	2210	0412 Rental	of Towing Vehicle				140
	22105	Travel - Tr	•				100
		0511 Local tr					100
	22107	-	Seminars - Conferences				2,800
		708 Refresh					2,800
	22108	Consulting					800
			onsultants Fees				400
	-		Il Consultants Fees				400
Activity	000003	Organize a	n educational programme on Child Labour by June 2014	1.0	1.0	1.0	2,880
Use of	f goods ar	nd services					2,880
	22101	Materials -	Office Supplies				100
	2210	0101 Printed	Material & Stationery				100
	22104	Rentals					140
			of Furniture & Fittings				140
	22105	Travel - Tr	-				50
		0511 Local tr					50
	22107	-	Seminars - Conferences				1,950
		0704 Hire of					350
		708 Refresh					1,600
	22108	Consulting					400
			onsultants Fees				400
	22109	Special Se					240
	2210	906 Unit Co	mmittee/T. C. M. Allow				240

Objective 061501	1. Develop targeted social interventions for vulnerable and marginalized groups			<u> </u>	
	1.1 Implement fully and effectively the DM/De. Act 715				3,600
National 6150101 Strategy	1.1. Implement fully and effectively the PWDs Act 715				3,600
Output 0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3	3,600
Activity 000001	Sensitize 100 PWDs on their rights and responsibilities by 31st December 2014	1.0	1.0	1.0	3,600
	_			L	
Use of goods an	d services				3,600
22101	Materials - Office Supplies				1,800
2210	101 Printed Material & Stationery				200
2210	103 Refreshment Items				1,600
22102	Utilities				50
	203 Telecommunications				50
22104	Rentals				140
	408 Rental of Furniture & Fittings				140
22105	Travel - Transport				100
	503 Fuel & Lubricants - Official Vehicles				100
22107	Training - Seminars - Conferences				350
	704 Hire of Venue				350
22108	Consulting Services				400
	802 External Consultants Fees				400
22109	Special Services				760
	905 Assembly Members Sittings All				360
2210	906 Unit Committee/T. C. M. Allow				400
		Otl	ner expe	nse	104,987
Objective 060701	1. Develop a comprehensive social policy				20,500
National 6070102	1.2. Strengthen coordination of social sector policies and programmes				20,500
Output 0001	Organize an educational programme on Domestic Violence	Yr.1	Yr.2	Yr.3	20,500
					_
Activity 000004	Develop targeted social intervention for the vulnerable and marginalized groups annually	1.0	1.0	1.0	1,400
Miscellaneous o	her expense				1.400
Miscellaneous o 28210	ther expense General Expenses				1,400 1,400
28210	-				1,400
28210	General Expenses	1.0	1.0	1.0	
28210 2821 Activity 000005	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually	1.0	1.0	1.0	1,400 1,400 19,100
28210 2821 Activity 000005 Miscellaneous o	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense	1.0	1.0	1.0	1,400 1,400 19,100
28210 2821 Activity 000005 Miscellaneous o 28210	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses	1.0	1.0	1.0	1,400 1,400 19,100 19,100 19,100
28210 2821 Activity 000005 Miscellaneous o 28210	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses 010 Contributions	1.0	1.0	1.0	1,400 1,400 19,100
28210 2821 Activity 000005 Miscellaneous o 28210	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses	1.0	1.0	1.0	1,400 1,400 19,100 19,100 19,100
28210 2821 Activity 000005 Miscellaneous o 28210 2821 Objective 061501	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses 010 Contributions		1.0		1,400 1,400 19,100 19,100 19,100 19,100 84,487
28210 2821 Activity 000005 Miscellaneous o 28210 2821 Objective 061501 National 6150111 Strategy	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses 010 Contributions 1. Develop targeted social interventions for vulnerable and marginalized groups 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerations	ability			1,400 1,400 19,100 19,100 19,100 19,100
28210 2821 Activity 000005 Miscellaneous o 28210 2821 Objective 061501	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses 010 Contributions 1. Develop targeted social interventions for vulnerable and marginalized groups		1.0	1.0	1,400 1,400 19,100 19,100 19,100 19,100 84,487
28210 2821 Activity 000005 Miscellaneous o 28210 2821 Objective 061501	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses 010 Contributions 1. Develop targeted social interventions for vulnerable and marginalized groups 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerations	ability			1,400 1,400 19,100 19,100 19,100 19,100
28210 2821 Activity 000005 Miscellaneous o 28210 2821 Objective 061501 National 6150111 Strategy Output 0001 Activity 000002	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses 010 Contributions 1. Develop targeted social interventions for vulnerable and marginalized groups 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerable Socio-economic capacity of the vulnerable in the Municipality strengthened annually Support Persons with Disabilities (PWDs) annually	ability	Yr.2	Yr.3	1,400 1,400 19,100 19,100 19,100 19,100
28210 2821 Activity 000005 Miscellaneous o 28210 28210 2821 Objective 061501 [National 6150111] Strategy Output 0001] Activity 000002 Miscellaneous o	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses 010 Contributions 1. Develop targeted social interventions for vulnerable and marginalized groups 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerate Socio-economic capacity of the vulnerable in the Municipality strengthened annually Support Persons with Disabilities (PWDs) annually ther expense	ability	Yr.2	Yr.3	1,400 1,400 19,100 19,100 19,100 19,100
28210 2821 Activity 000005 Miscellaneous o 28210 28210 28210 28210 28210 28210 28210 28210 28210 28210 28210 28210 Miscellaneous o 28210	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses 010 Contributions 1. Develop targeted social interventions for vulnerable and marginalized groups 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerations Socio-economic capacity of the vulnerable in the Municipality strengthened annually Support Persons with Disabilities (PWDs) annually ther expense General Expenses	ability	Yr.2	Yr.3	1,400 1,400 19,100 19,100 19,100 19,100
28210 2821 Activity 000005 Miscellaneous o 28210	General Expenses 010 Contributions Expand social protection intervention to cover the poor annually ther expense General Expenses 010 Contributions 1. Develop targeted social interventions for vulnerable and marginalized groups 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerate Socio-economic capacity of the vulnerable in the Municipality strengthened annually Support Persons with Disabilities (PWDs) annually ther expense	ability	Yr.2 1.0	Yr.3	1,400 1,400 19,100 19,100 19,100 19,100

					A	unt (CII-)
Institution	01	General Government of Ghana Sector			Amo	<u>unt (GH¢)</u>
Funding	11001		Total	Dy Free	dina	197,258
Function Code	70620	Community Development	10101	<u>By Fun</u>	ung	197,208
unction code		Adentan Municipal -Adenta_Social Welfare & Community Develop	mont Com	munity	<u> </u>	7
Organisation	1090803001					
ocation Code	0305200	Adentan - Adenta	·			
		Compensation	of empl	oyees [G	FS]	189,490
bjective 000000		tion of Employees				189,490
National 000000 Strategy	0 Compensa	tion of Employees				189,490
Output 0000			Yr.1 0	Yr.2 0	Yr.3	189,490
Activity 0000	00		0.0	0.0	0.0	189,490
Wages and	Salaries					189,490
2111	0 Establish	ed Position				189,490
2	2111001 Establ	ished Post				189,490
		Use of	goods a	nd servi	ces	7,76
bjective 010202		public expenditure management				7,767
National 702010 Strategy	4 1.4 Strengt	then the capacity of MMDAs for accountable, effective performance and service	delivery		, 	7,762
Output 0001	Administra	tive overhead properly managed annually	Yr.1	Yr.2	Yr.3	7,767
Activity 0000	01 Utilities	I	1.0	1.0	1.0	480
Use of good	s and services					480
2210	2 Utilities					480
	2210203 Teleco	ommunications				480
Activity 0000	02 Office Cle	eaning	1.0	1.0	1.0	200
Use of good	s and services					200
2210	General G	Cleaning				200
2	2210301 Cleani	ng Materials				200
Activity 0000	03 Office Co	nsumables	1.0	1.0	1.0	2,160
Use of good	s and services					2,160
2210	1 Materials	- Office Supplies				2,160
2	2210101 Printed	d Material & Stationery				600
	2210103 Refres	shment Items				1,560
Activity 0000	06 T&T		1.0	1.0	1.0	4,800
Use of good	s and services					4,800
2210						4,800
		Travel & Transportation				4,800
Activity 0000	07 Repairs &	& Maintenance	1.0	1.0	1.0	127
Use of good	s and services					127
2210	6 Repairs -	Maintenance				127
2	2210603 Repair	rs of Office Buildings				127

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fun	ding	3,550
Function Code	70620	Community Development				
Organisation	1090803001	Adentan Municipal -Adenta_Social Welfare & Commu DevelopmentGreater Accra	nity Development_Com	munity		
Location Code	0305200	Adentan - Adenta				
			Use of goods ar	nd servi	ces	1,450
bjective 02010	11. Improve	private sector competitiveness domestically and globally				1,450
National 20101	06 1.5 Inves	t in available human resources with relevant modern skills and c	ompetences			
Strategy						1,450
Output 0001	Private sec	tor competitiveness improved by December 2014	Yr.1	Yr.2	Yr.3	1,450
Activity 000	0006 Procure v	arious office consumables by December, 2014	1.0	1.0	1.0	1,450
Use of goo	ods and services					1,450
221	101 Materials	- Office Supplies				1,450
	2210111 Other (Office Materials and Consumables				1,450
			Non Finar	ncial Ass	sets	2,100
bjective 02010)1 1. Improve	private sector competitiveness domestically and globally				2,100
National 20101	06 1.5 Inves	t in available human resources with relevant modern skills and c	ompetences		;	
Strategy						2,100
Output 0001	Private sec	tor competitiveness improved by December 2014	Yr.1	Yr.2	Yr.3	2,100
Activity 000	0005 Procure 1	No. Laptop and Printer by September, 2014	1.0	1.0	1.0	2,100
Fixed Asse	ets					2,100
214	122 Other ma	chinery - equipment				2,100
311						

Institution	01	General Government of Ghana Sector				<u>int (GH¢)</u>
Funding	12603	CF (Assembly)	Total	By Fund	dina	23,181
0	70620	Community Development	<u>10101</u>	<u> Бу г и</u> и		23,101
	 	Adentan Municipal -Adenta_Social Welfare & Community Develop	ment Com	munity		
Organisation	1090803001	DevelopmentGreater Accra				
Location Code	0305200	Adentan - Adenta				
		Use of	goods ar	nd servi	ces	23,181
bjective 020101	1. Improve	private sector competitiveness domestically and globally				
National 2010106 Strategy	1.5 Invest	t in available human resources with relevant modern skills and competences			! _ !	
Output 0001	Private sect	or competitiveness improved by December 2014	Yr.1	Yr.2	Yr.3	8,214
Activity 00000	2 Organize a	a 3-day training workshop on Income generating activities for 20 Field staff ber, 2014	1.0	1.0	1.0	4,334
Lise of goods	and services					4,334
22101		- Office Supplies				4,334
		Material & Stationery				174
22104						45
	210406 Rental	of Vehicles				45
22105						800
	210511 Local tr					800
22107		Seminars - Conferences				2,115
	210704 Hire of					450
	210708 Refresh					1,665
22108						1,200
	-	Consultants Fees				1,200
Activity 00000	4 Monitor ar	nd evaluate business activities of groups annually	1.0	1.0	1.0	3,880
Lise of goods	and services					3,880
22102						
	210203 Telecor	mmunications				40
22107		Seminars - Conferences				40
	210708 Refrest					1,440
22109						1,440
	•					2,400
		ommittee/T. C. M. Allow				2,400
National 2030101 Strategy	1.1 Provide	training and business development services				3,450
Output 0001	Private sect	or competitiveness improved by December 2014	Yr.1	Yr.2	Yr.3	3,450
Activity 00000		one-day seminar on Group Development Skills for seminar for 70 Group by December 2014	1.0	1.0	1.0	3,450
Use of goods	and services					3,450
22101	Materials -	- Office Supplies				60
22	210101 Printed	Material & Stationery				60
22102	Utilities					30
22	210203 Telecor	mmunications				30
22104	Rentals					120
22	210406 Rental	of Vehicles				80
22	210408 Rental	of Furniture & Fittings				40
22105	Travel - Tr	ransport				1,400
22	210511 Local tr	ravel cost				1,400
22107	' Training -	Seminars - Conferences				1,740
22	210708 Refrest	nments				1,740
22108	Consulting	g Services				100
22	210801 Local C	Consultants Fees				100
	6. Expand o	opportunities for job creation				
bjective 020106	!					11,517

-		C, ORGANISATION, SOURCE OF FUND AND H				2014
tput C	0001	Job creation for the youth increased by December 2014	Yr.1	Yr.2	Yr.3	11,51
Activity	000001	Organize 2-day business start-up course for 70 unemployed persons by December 2014	1.0	1.0	1.0	6,132
Use c	of goods ar	nd services				6,132
	22101	Materials - Office Supplies				212
	2210	0101 Printed Material & Stationery				21;
	22102	Utilities				60
	2210	0203 Telecommunications				60
	22104	Rentals				180
	2210	0406 Rental of Vehicles				100
	2210	0408 Rental of Furniture & Fittings				80
	22105	Travel - Transport				1,400
	2210	0511 Local travel cost				1,400
	22107	Training - Seminars - Conferences				3,480
	2210	0708 Refreshments				3,480
	22108	Consulting Services				800
	2210	0801 Local Consultants Fees				800
Activity	000002	Organize 3-day training income generating activities in soap, parazone, yoghurt, and soya milk prodution for 20 Field Staff by December 2014	1.0	1.0	1.0	5,385
Use c	of goods ar	nd services				5,385
	22101	Materials - Office Supplies				265
	2210	0101 Printed Material & Stationery				26
	22102	Utilities				50
	2210	0203 Telecommunications				50
	22105	Travel - Transport				1,200
	2210	0511 Local travel cost				1,200
	22107	Training - Seminars - Conferences				2,970
	2210	0704 Hire of Venue				1,050
	2210	0708 Refreshments				1,920
	22108	Consulting Services				900
	2210	0801 Local Consultants Fees				90
			Tet-10	ant Court		
			Total Co	ost Cent	re	223,989

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	229,078
Function Code	70610	Housing development		ŗ
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head	Greater Accra	
Location Code	0305200	Adentan - Adenta		

	Compensation of emplo	Compensation of employees [GFS]		
Objective 000000 Compensation of Employees				229,078
National 0000000 Compensation of Employees Strategy				229,078
Output 0000	Yr.1 0	Yr.2 0	Yr.3	229,078
Activity 000000	0.0	0.0	0.0	229,078
Wages and Salaries				229,078
21110 Established Position				229,078
2111001 Established Post				229,078

		Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector			
Funding 12200 IGF-Retained	Total By Fi	unding	151,900
Function Code 70610 Housing development		·	
Organisation	_Greater Accra]
Location Code 0305200 Adentan - Adenta			
	f goods and se	rvices	15,900
Objective 050401	-		
National 5040101 1.1 Promote integrated development planning and strengthen capacity and coordina	tion among Metropolita	in,	12,900
Strategy Municipal, and District Assemblies (MMDAs) to enforce planning regulations			12,900
Output 0001 Physical / Real estate development controlled by 31st December 2014	Yr.1 Yr.2	Yr.3	12,900
Activity 00002 Organize 2 No. Exercises on the removal of unauthorized structures /development in the Municipality by December 2014	1.0 1.0	0 1.0	12,900
Use of goods and services			12,900
22104 Rentals			9,000
2210409 Rental of Plant & Equipment			9,000
22105 Travel - Transport			300
2210503 Fuel & Lubricants - Official Vehicles			300
22109 Special Services			3,600
2210906 Unit Committee/T. C. M. Allow			3,600
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource mana	ngement		3,000
National 7020614 6.14. Develop financial management guidelines and manuals Strategy			3,000
Output 0001 Procurement activities properly managed annually	Yr.1 Yr.2	Yr.3	3,000
Activity 000001 Prepare 200 N0. tender documents by December 2014	1.0 1.0	0 1.0	3,000
Use of goods and services			3,000
22101 Materials - Office Supplies			2,500
2210101 Printed Material & Stationery			2,500
22109 Special Services			500
2210906 Unit Committee/T. C. M. Allow			500
	Non Financial A	ssets	136,000
Objective 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlen	nents for socio-econom	nic	136,000
National 5060102 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transforma	tion of the country	· <u> </u>	136,000
Strategy	Yr.1 Yr.2	Yr.3	136,000
Activity 000001 Procure 2 No. Pick-up vehicles for AdMA by December 2014	1.0 1.0	0 1.0	120,000
·		<u> </u>	
Fixed Assets			120,000
31121 Transport - equipment			120,000
3112101 Vehicle			120,000
Activity 000008 Procure 1 No. Public Adress System by December, 2014	1.0 1.0	0 1.0	16,000
Fixed Assets			16,000
31113 Other structures			16,000
3111304 Markets			16,000

	٦			Amo	unt (GH¢)
nstitution 01	General Government of Ghana Sector				
Funding 126	╦┭╯┊╧╼═╧═════	Total	<u>By Func</u>	<u>ling</u>	315,000
Function Code 706	10 Housing development				
Organisation 109	Adentan Municipal -Adenta_Works_Office	of Departmental HeadGreater Ad	cra		
Location Code 030	5200 Adentan - Adenta				
		Non Finar	ncial Ass		315,000
	1. Promote a sustainable, spatially integrated and orderly deve				313,000
	development	· 			315,000
Vational 5060102	1.2 Ensure a spatially integrated hierarchy of settlements in su	Ipport of rapid transformation of the cou	ntry		315,000
	A sustainable, spatially integrated and orderly development of promoted by December 2014	human settlements Yr.1	Yr.2	Yr.3	315,000
Activity 000002	Completion MCD Bungalow (Phase III) at Adentan by Decemi	ber 2014 1.0	1.0	1.0	30,000
Fixed Assets					30,000
31111	Dwellings				30,000
31111	03 Bungalows/Palace				30,000
Activity 000003	Furnish New Office Block Conference Room at Adentan by	December 2014 1.0	1.0	1.0	40,000
Fixed Assets					40,000
31112	Non residential buildings				40,000
31112	04 Office Buildings				40,000
Activity 000005	Procure 15 No. Swivel chair and other furniture for offices by	December, 2014 1.0	1.0	1.0	25,000
Fixed Assets					25,000
31131	Infrastructure assets				25,000
31131	08 Furniture & Fittings				25,000
Activity 000006	Procure 1 No. Ceremonial Dias by December 2014	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31122	Other machinery - equipment				20,000
· · · · · · · · · · · · · · · · · · ·	01 Plant & Equipment				20,000
Activity 000007	Construct Phase I of Multi Complex Office Block -AdMA by I	December 2014 1.0	1.0	1.0	200,000
Fixed Assets					200,000
31112	Non residential buildings				200,000
31112	04 Office Buildings				200,000

Non Financial Assets Dbjective 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic National 5060102 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country Strategy	386,500 386,500 37,500 37,500 37,500
Function Code [70610] Housing development Organisation 1091001001 Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra Location Code [0305200] Adentan - Adenta Discription Code [0305200] Adentan - Adenta Non Financial Assets	386,500 37,500 37,500
Organisation I091001001 Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra Location Code 0305200 Adentan - Adenta Dijective 050601 If. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic Output 000102 1.2 Ensure a spatially integrated and orderly development of numan settlements for socio-economic National 5060102 1.2 Ensure a spatially integrated and orderly development of numan settlements Virtue 00011 A sustainable, spatially integrated and orderly development of numan settlements Virtue 00012 1.2 Ensure a spatially integrated and orderly development of numan settlements Virtue 90011 A sustainable, spatially integrated and orderly development of numan settlements Virtue 900011 A sustainable, spatially integrated and orderly development of numan settlements Virtue 900001 Procure 15 No. Desktop Computers and accessories for the Municipal Assembly and 1.0 1.0 Activity 0000004 Procure 15 No. Desktop Computers and accessories for the Municipal Assembly and 1.0 1.0 1.0 Strategy 311220 Other machinery - equipment 3112208 1.0 1.0 1.0 1.0 <td>37,500 37,500</td>	37,500 37,500
Organisation Institution Location Code 0305200 Adentan - Adenta Non Financial Assets	37,500 37,500
Non Financial Assets Objective 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic National 5060102 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country Strategy	37,500 37,500
Objective 050601 11. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development National 5060102 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country Strategy	37,500 37,500
Objective US0001 Idevelopment National 5060102 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country Strategy	37,500
Strategy Image: Strategy Image:	======
Activity 000004 Procure 15 No. Desktop Computers and accessories for the Municipal Assembly and 1.0 1.0 1.0 Fixed Assets 31122 Other machinery - equipment 3112208 Computers and Accessories 112208 Computers and Accessories Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	37,500
Fixed Assets 31122 Other machinery - equipment 3112208 Computers and Accessories	
31122 Other machinery - equipment 3112208 Computers and Accessories Objective 050608 18. Promote resilient urban infrastructure development, maintenance and provision of basic services National 5060805 8. File Strategy	37,500
3112208 Computers and Accessories Objective 050608 18. Promote resilient urban infrastructure development, maintenance and provision of basic services National 5060805 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards Strategy	37,500
Objective 050608 I 8. Promote resilient urban infrastructure development, maintenance and provision of basic services National 5060805 I 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards I Strategy I I I I	37,500
Dojective 050000	37,500
Strategy	349,000
	349,000
	349,000
Activity 000001 Supply and install 500 No. Street Lights by September 2014 1.0 1.0 1.0	170,000
Fixed Assets	170,000
31122 Other machinery - equipment	170,000
3112207 Other Assets	170,000
Activity 00002 Rehabilitate existing 300 No. Streetlights in the Municipality by December, 2014 1.0 1.0 1.0	99,000
Fixed Assets	99,000
31122 Other machinery - equipment	99,000
3112207 Other Assets	99,000
Activity 000003 Procure 100 NO. L.V. Wooden poles for installation in the Municipality by December 1.0 1.0 1.0 1.0	80,000
Fixed Assets	80,000
31122 Other machinery - equipment	80,000
3112207 Other Assets	80,000
Total Cost Centre	

					Amo	unt (GH¢)
nstitution `unding	01 11001	General Government of Ghana Sector	Total	D. Free	lina	112,743
unction Code	70451	Road transport	<u> </u>	<u>By Func</u>	ung	112,743
		Adentan Municipal -Adenta_Works_Feeder RoadsGreater Ac				1
Organisation	1091004001	-{				
ocation Code	0305200	Adentan - Adenta				
		Use o	of goods a	nd servio	ces	2,743
ojective 01020	2 2. Improve	public expenditure management				2,743
ational 70201	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and serv	vice delivery		· —	2,743
trategy Output 0001	Administrat	ive overhead properly managed annually	Yr.1	Yr.2	Yr.3	====:
Output 0001			11.1	11.2	II.5	2,743
Activity 000	003 Office Col	nsumables	1.0	1.0	1.0	1,643
Use of goo	ds and services					1,643
221	01 Materials	- Office Supplies				1,643
		Material & Stationery				1,643
Activity 000	005 T&T		1.0	1.0	1.0	1,100
Use of goo	ds and services					1,100
221		•				1,100
	2210505 Runnin	g Cost - Official Vehicles				1,100
			Non Fina	ncial Ass	ets	110,000
ojective 05010	2 2. Create an	d sustain an efficient transport system that meets user needs				110,000
ational 501020		ove accessibility by determining key centres of population, production and velopment and necessary expansion including accessibility indicators	tourism, identif	ying strategio	;	110,000
output 0001	Efficient tra		Yr.1	Yr.2	Yr.3	110,000
Activity 000	001 Gravel 2 H	Im road network in the Municipality by December, 2014	1.0	1.0	1.0	63,000
Fixed Asse	ets					63,000
311	13 Other stru	ictures				63,000
	3111351 WIP - I					63,000
	000 Reshane	1 Km road network in the Municipality by December, 2014	1.0	1.0	1.0	6,000
						6,000
Activity 000 Fixed Asse 311	ets 13 Other stru	ctures				6,000
Activity 000 Fixed Asse 311	ets 13 Other stru 3111301 Roads					6,000 6,000
Activity 000 Fixed Asse 311	ets 13 Other stru 3111301 Roads	2 No.8m Culvert (1200x 900mm) on Malejor and Ashie -Katamanso road	1.0	1.0	1.0	6,000 6,000
Activity 000 Fixed Asse 311	13 Other stru 3111301 Roads 003 Construct by Decem	2 No.8m Culvert (1200x 900mm) on Malejor and Ashie -Katamanso road	1.0	1.0	1.0	6,000 6,000 41,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	ets 13 Other structure 13 Other structure 15 Other structure 1	2 No.8m Culvert (1200x 900mm) on Malejor and Ashie -Katamanso road ber, 2014	1.0	1.0	1.0	6,000 6,000 41,000 41,000 41,000
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	13 Other stru 3111301 Roads 003 Construct by Decem	2 No.8m Culvert (1200x 900mm) on Malejor and Ashie -Katamanso road ber, 2014	1.0	1.0	1.0	6,000 6,000 6,000 41,000 41,000 41,000 41,000

National 2010401 4.1 Pursue technology transfer 4,500 Strategy						Amoun	t (GH¢)
Comparison Control Control Control Control Control Control Control Control Control Contro Contro Contrecontrol Control Contro Contrecontrol Control Contro	Funding Function Code	12200 70411	IGF-Retained				9,500
Use of goods and services 9,600 Objective [00000] [2. Improve public expenditure management 5,000 National (700116) [14.5 mignifier the capacity of MIDAs for accountable, affective performance and service delivery 5,000 Activity [0001] Aministrative overhead property managed annuality Yr.1 Yr.2 Yr.3 5,000 Activity [0001] Aministrative overhead property managed annuality Yr.1 Yr.3 Yr.3 5,000 Use of goods and services 50 2102 Utilies 50 20 22102 Utilies 50 <th>Organisation</th> <th>1091101001</th> <th>-{</th> <th></th> <th></th> <th></th> <th></th>	Organisation	1091101001	-{				
Ohjective [010202] [2. #proce public seponditive management 5,0001 National [1.6] #exerption the experient of MMDA for accountable, effective performance and service delivery 5,0001 National [1.6] #exerption the experient of MMDA for accountable, effective performance and service delivery 5,0001 Output [1.6] [1.6] #exerption the experient of MMDA for accountable, effective performance and service delivery 5,0001 Activity [00001] [1.6] #exerption the experient of MMDA for accountable, effective performance and service delivery 5,0001 Use of goods and services 1.0 1.0 1.0 1.0 1.0 21030 General Clearing [1000]	Location Code	0305200	Adentan - Adenta				
Ohjective [010202] [2. #proce public seponditive management 5,0001 National [1.6] #exerption the experient of MMDA for accountable, effective performance and service delivery 5,0001 National [1.6] #exerption the experient of MMDA for accountable, effective performance and service delivery 5,0001 Output [1.6] [1.6] #exerption the experient of MMDA for accountable, effective performance and service delivery 5,0001 Activity [00001] [1.6] #exerption the experient of MMDA for accountable, effective performance and service delivery 5,0001 Use of goods and services 1.0 1.0 1.0 1.0 1.0 21030 General Clearing [1000]		<u> </u>		of goods a	nd servi		9 500
Unicent region 5,000 States 5,000 States 5,000 Output 114 Strengthm the capacity of MMAs for accountable, effective performance and service delivery 5,000 Activity 00001 1 Administrative overhead property managed annualty Yr.1 Yr.2 Yr.3 5,000 Activity 00001 1 demoses 1.0 1.0 1.0 50 States 2210241 Electricity charges 50		2. Improve		n goods al			3,500
Strategy Intercipation 5,0000 Output B0001 Antimitative overhead property managed annually Yr.1 Yr.2 Yr.3 5,0000 Activity B0001 Iverse 1.0 1.0 1.0 1.0 50 Activity B0001 Iverse 50	Objective 010202						5,000
Output Dots Parameterative overfieed property managed annualty Yr.1 Yr.2 Yr.3 5,000 Activity 000001 Junites 1.0 1.0 1.0 1.0 50 Use of goods and services 22102 Utilines 50 50 50 2210201 Electricity charges 50 50 50 50 2210201 Electricity charges 50 100 1.0		4 1.4 Strengtl	hen the capacity of MMDAs for accountable, effective performance and serv	ice delivery			5 000
Activity 000001 Utilities 1.0		Administrat		Vr 1	Vr 2	Vr3	===
Nativity Boots 1.0		-			11.2		5,000
22102 Uillies 50 2210201 Electricity charges 50 Activity [00002] Office Chaning 1.0 1.0 1.0 1.00 Use of goods and services 100 100 100 100 221031 General Cleaning 100 100 100 100 221030 Office Consumbes 1.0 1.0 1.0 1.0 1.00 Activity [00003] Office Consumbes 1.0 1.0 1.0 1.800 2210111 Materials - Office Supplies 1.800 1.300 1.0	Activity 0000	001 Utilities		1.0	1.0	1.0	50
22102 Uillies 50 2210201 Electricity charges 50 Activity [00002] Office Chaning 1.0 1.0 1.0 1.00 Use of goods and services 100 100 100 100 221031 General Cleaning 100 100 100 100 221030 Office Consumbes 1.0 1.0 1.0 1.0 1.00 Activity [00003] Office Consumbes 1.0 1.0 1.0 1.800 2210111 Materials - Office Supplies 1.800 1.300 1.0	Use of good	Is and services					50
Activity 000002 Office Cleaning 1.0	-						
Use of goods and services 100 22103 General Cleaning 100 2210301 Cleaning Materials 100 100 100 2210301 Cleaning Materials 100 22101 Materials - Office Consumables 1.0 1.0 22101 Materials - Office Supplies 1,800 221011 Other Office Materials and Consumables 1,300 2210111 Other Office Materials and Consumables 1,300 Activity 000000_I 7 & T 1.0 1.0 1.0 1.0 Use of goods and services 3,000 3,000 3,000 3,000 3,000 22105 Travel Transport 3,000 3,000 3,000 3,000 3,000 221062 Repairs - Maintenance 1.0 1.0 1.0 1.0 50 Use of goods and services 50 50 50 50 50 221062 Repairs - Maintenance 50 50 50 50 50 50 22101 Materials of SMEs / Cooperatives promoted in the Municipality annuality Yr.1 Yr.2 Yr.3 4,500		2210201 Electric	city charges				50
22103 General Cleaning 100 Activity 00003 Offere Consumables 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0 1.00 1.0 1.00 1.0 <t< td=""><td>Activity 0000</td><td>002 Office Cle</td><td>aning</td><td>1.0</td><td>1.0</td><td>1.0</td><td>100</td></t<>	Activity 0000	002 Office Cle	aning	1.0	1.0	1.0	100
2210301 Cleaning Materials 100 Activity 000003 Office Consumables 1.0 1.0 1.0 1.0 1.00 Use of goods and services 22101 Materials - Office Supplies 1.800 1.800 2210101 Printer Materials Stationery 500 1.800 2210111 Other Office Materials Stationery 500 1.300 22105 Travel - Travel - Transport 3.000 221050 Travel - Travel - Transport 3.000 221050 Carbon - Travel - Transport 3.000 221050 Repairs & Maintenance 1.0 1.0 1.0 50 Use of goods and services 50 50 50 50 50 Objective 020104 Make private sector work for Ghana, share the benefits of growth and transformation strategy 4,500 4,500 National 2010401 4.1 Pursue technology transfer 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50	Use of good	Is and services					100
Activity 000003 Office Consumables 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.00 1.	2210	General C	Cleaning				100
Use of goods and services 1.80 1.80 1.80 1.80 22101 Materials - Office Supplies 1.800 1.800 2210111 Other Office Materials & Stationery 500 2210111 Other Office Materials and Consumables 1.300 Activity 000006 7.47 1.0 1.0 1.0 3.000 22105 Travel - Transport 3.000 3.000 3.000 221050 Oravel - Travel - Transport 3.000 3.000 221050 Repairs - Maintenance 1.0 1.0 1.0 50 Use of goods and services 50 50 50 50 221060 Repairs - Maintenance 50 50 50 221062 Repairs - Maintenance 50 50 50 221062 Repairs of Residential Buildings 50 50 50 National 2010401 I.4 Mare technology transfer 4.500 Xrategy 000002 Orgenites a day training programme100 co-orperative SMEs on leadership role for 1.0 1.0 1.0 4.500 221040 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
22101 Materials - Office Supplies 1,800 2210101 Printed Materials & Stationery 500 221011 Other Office Materials and Consumables 1,300 Activity [000006] 7 & 7 1.0 1.0 1.0 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 22105 Repairs & Maintenance 1.0 1.0 1.0 50 Use of goods and services 50 50 50 50 22106 Repairs - Maintenance 50 50 50 22106 Repairs - Maintenance 50 50 50 22106 Repairs - Maintenance 50 50 50 22106 Repairs of Residential Buildings 50 50 50 National [2010401 [4,1 Pursue technology transfer 4,500 50 National [2010401 [4,1 Pursue technology transfer 4,500 300 Vise of goods and services Z00000000 forgenetas of Statis / Cooperative	Activity 0000	0 <u>03</u> Office Col	nsumables	1.0	1.0	1.0	1,800
2210101 Printed Material & Stationery 500 2210111 Other Office Materials and Consumables 1,300 Activity [000006] 7 & T 1.0 1.0 1.0 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 Activity [000007] Repairs & Maintenance 1.0 1.0 1.0 50 Use of goods and services 50 50 50 50 50 50 Use of goods and services 50	Use of good	Is and services					1,800
2210111 Other Office Materials and Consumables 1,300 Activity 000006 7.6.7 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 221055 Travel - Transport 3,000 3,000 3,000 3,000 Activity 000007 Repairs & Maintenance 1.0 1.0 1.0 50 Use of goods and services 221065 50 50 50 50 50 221060 Repairs - Maintenance 50 50 50 50 50 2210602 Repairs of Residential Buildings 50 50 50 50 National 201040 4.1 Materials envices grownoted in the Municipality annuality Yr.1 Yr.2 Yr.3 4,500 National 201040	2210	Materials	- Office Supplies				1,800
Activity 000006 T & T 1.0 1.0 1.0 1.0 3,000 Use of goods and services 22105 Travel - Transport 3,000 3,000 2210509 Other Travel & Transportation 3,000 3,000 3,000 Activity 000007 Repairs & Maintenance 1.0 1.0 1.0 50 Use of goods and services 22106 Repairs - Maintenance 50 50 50 22106 Repairs - Maintenance 50			-				
Use of goods and services 3,000 22105 Travel - Transport 3,000 2210509 Other Travel & Transport 3,000 Activity [00007] Repairs & Maintenance 1.0 1.0 1.0 50 Use of goods and services 50 50 50 50 50 221060 Repairs of Residential Buildings 50 50 50 Objective [020104] [4. Make private sector work for Ghana, share the benefits of growth and transformation strategy 4,500 National [010401] [4.7 Pursue technology transfer 4,500 Strategy 0 4,500 4,500 Output [00002] Organize a day training programme100 co-orperative SMEs on leadership role for 1.0 1.0 4,500 Use of goods and services 4,500 350 350 350 350 22101 Materials - Office Supplies 350 350 350 350 22104 Rentals 150 350 350 350 350 22104 Rental of Furniture & Fittings 50 50 50 50 <			Office Materials and Consumables				1,300
22105 Travel - Transport 3,000 2210509 Other Travel & Transportation 3,000 Activity 000007 Repairs & Maintenance 1.0 1.0 1.0 50 Use of goods and services 50 50 50 50 50 221060 Repairs & Maintenance 50 50 50 50 2210602 Repairs of Residential Buildings 50 50 50 50 Objective 020104 1.4 Make private sector work for Ghana, share the benefits of growth and transformation strategy 4,500 4,500 National 2010401 1.4 Fursteeteeteeteeteeteeteeteeteeteeteeteetee	Activity 0000	006 T&T		1.0	1.0	1.0	3,000
2210509 Other Travel & Transportation 3,000 Activity 00007 Repairs & Maintenance 1.0 1.0 1.0 50 Use of goods and services 50 50 50 50 50 2210602 Repairs - Maintenance 50 50 50 50 50 2210602 Repairs - Maintenance 50 50 50 50 50 National 20104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy 4,500 4,500 National 2010401 4.1 Pursue technology transfer 4,500 4,500 Strategy 0001 Operations of SMEs / Cooperatives promoted in the Municipatity annually Yr.1 Yr.2 Yr.3 4,500 Activity 00002 Organize a day training programme100 co-orperative SMEs on leadership role for 1.0 1.0 1.0 4,500 22101 Materials - Office Supplies 350 350 350 350 350 350 350 350 350 350 350 350 350 350	Use of good	Is and services					3,000
Activity 000007 Repairs & Maintenance 1.0 1.0 1.0 1.0 50 Use of goods and services 50 22106 Repairs - Maintenance 50 2210602 Repairs - Maintenance 50 50 0bjective 020104 14. Make private sector work for Ghana, share the benefits of growth and transformation strategy 4,500 National 2010401 1.1 1.0 1.0 4,500 National 2010401 1.4 Presue technology transfer 4,500 Strategy	2210	5 Travel - T	ransport				3,000
Use of goods and services 50 22106 Repairs - Maintenance 50 2210602 Repairs - Maintenance 50 Objective 020104 14. Make private sector work for Ghana, share the benefits of growth and transformation strategy 4,500 National 00101 Image: Operations of SMEs / Cooperatives promoted in the Municipality annually Yr.1 Yr.2 Yr.3 4,500 Activity 000002 Organize a day training programme100 co-orperative SMEs on leadership role for 1.0 1.0 1.0 4,500 Use of goods and services 4,500 350 350 350 350 350 221010 Printure & Colice Supplies 350 350 350 350 350 350 350 22104 Rentals Othicles 100 100 100 210406 100 2210406 150 350 350 350 350 350 350 350 350 350 350			•				3,000
22106 Repairs - Maintenance 50 2210602 Repairs of Residential Buildings 50 Objective 020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy 4.500 National 2010401 4.1 Pursue technology transfer 4.500 Strategy	Activity 0000	07 Repairs &	Maintenance	1.0	1.0	1.0	50
2210602 Repairs of Residential Buildings 50 Objective 020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy 4,500 National 2010401 4.1 Pursue technology transfer 4,500 Strategy	Use of good	Is and services					50
Objective 020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy 4,500 National 2010401 4.1 Pursue technology transfer 4,500 Strategy 0001 Operations of SMEs / Cooperatives promoted in the Municipality annually Yr.1 Yr.2 Yr.3 4,500 Activity 000002 Organize a day training programme100 co-orperative SMEs on leadership role for 1.0 1.0 4,500 Activity 000002 Organize a day training programme100 co-orperative SMEs on leadership role for 1.0 1.0 4,500 Use of goods and services 4,500 350 350 350 22101 Materials - Office Supplies 350 350 350 22104 Rentals 150 350 350 22104 Rental of Vehicles 100 1,500 1,500 350 2210406 Rental of Vehicles 50 1,500 1,500 1,500 22105 Travel - Transport 1,500 2,100 2,100 2,100 2,100 22107 Training - Seminars - Conferences 2,100 2,100 2,100	2210	6 Repairs -	Maintenance				50
National 20104a 4,500 National 2010401 4.1 Pursue technology transfer 4,500 Strategy 9 9 4,500 Output 1001 100 perations of SMEs / Cooperatives promoted in the Municipality annually Yr.1 Yr.2 Yr.3 4,500 Activity 000002 Organize a day training programme100 co-orperative SMEs on leadership role for 1.0 1.0 4,500 Use of goods and services 4,500 350 350 350 22101 Materials - Office Supplies 350 350 350 22104 Rentals 150 150 150 2210406 Rental of Furniture & Fittings 50 50 22105 Travel - Transport 1,500 22107 1,500 22107 Training - Seminars - Conferences 2,100 2,100 22109 Special Services 400 400		2210602 Repairs	s of Residential Buildings				50
Strategy 4,500 Output 0001 Operations of SMEs / Cooperatives promoted in the Municipality annually Yr.1 Yr.2 Yr.3 4,500 Activity 000002 Organize a day training programme100 co-orperative SMEs on leadership role for the executives 1.0 1.0 1.0 4,500 Use of goods and services 4,500 4,500 4,500 4,500 22101 Materials - Office Supplies 350 350 350 22104 Rentals 150 150 150 2210406 Rental of Vehicles 100 1,500 1,500 22105 Travel - Transport 1,500 1,500 1,500 22107 Training - Seminars - Conferences 2,100 2,100 2,100 22109 Special Services 400 400	Objective 020104	_!		n strategy		 !	4,500
OutputOutputOutputOutputOutputOutputOutputYr.1Yr.2Yr.34,500Activity000002Organize a day training programme100 co-orperative SMEs on leadership role for the executives1.01.01.04,500Use of goods and services4,50022101Materials - Office Supplies3502210101Printed Material & Stationery35022104Rentals1502210406Rental of Vehicles10022105Travel - Transport1,50022107Training - Seminars - Conferences2,10022109Special Services400		1 4.1 Pursue	technology transfer				4.500
Use of goods and services4,50022101Materials - Office Supplies3502210101Printed Material & Stationery35022104Rentals1502210406Rental of Vehicles1002210408Rental of Furniture & Fittings5022105Travel - Transport1,5002210511Local travel cost1,50022107Training - Seminars - Conferences2,10022109Special Services400	·	Operations	of SMEs / Cooperatives promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	====
22101Materials - Office Supplies3502210101Printed Material & Stationery35022104Rentals1502210406Rental of Vehicles1002210408Rental of Furniture & Fittings5022105Travel - Transport1,5002210511Local travel cost1,50022107Training - Seminars - Conferences2,100221078Refreshments2,10022109Special Services400	Activity 0000			1.0	1.0	1.0	4,500
22101Materials - Office Supplies3502210101Printed Material & Stationery35022104Rentals1502210406Rental of Vehicles1002210408Rental of Furniture & Fittings5022105Travel - Transport1,5002210511Local travel cost1,50022107Training - Seminars - Conferences2,100221078Refreshments2,10022109Special Services400	Use of good	Is and services					4 500
22104 Rentals 150 2210406 Rental of Vehicles 100 2210408 Rental of Furniture & Fittings 50 22105 Travel - Transport 1,500 2210511 Local travel cost 1,500 22107 Training - Seminars - Conferences 2,100 2210708 Refreshments 2,100 22109 Special Services 400	-		- Office Supplies				
2210406Rental of Vehicles1002210408Rental of Furniture & Fittings5022105Travel - Transport1,5002210511Local travel cost1,50022107Training - Seminars - Conferences2,1002210708Refreshments2,10022109Special Services400	:	2210101 Printed	Material & Stationery				350
2210408 Rental of Furniture & Fittings 50 22105 Travel - Transport 1,500 2210511 Local travel cost 1,500 22107 Training - Seminars - Conferences 2,100 2210708 Refreshments 2,100 22109 Special Services 400	2210	4 Rentals					150
22105 Travel - Transport 1,500 2210511 Local travel cost 1,500 22107 Training - Seminars - Conferences 2,100 2210708 Refreshments 2,100 22109 Special Services 400							
2210511 Local travel cost 1,500 22107 Training - Seminars - Conferences 2,100 2210708 Refreshments 2,100 22109 Special Services 400			-				
22107 Training - Seminars - Conferences 2,100 2210708 Refreshments 2,100 22109 Special Services 400			-				
2210708 Refreshments 2,100 22109 Special Services 400							
22109 Special Services 400							1
	:	•					300

2	2210906 Unit Co	ommittee/T. C. M. Allow				100
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total B	ly Fun	ding	8,270
Function Code	70411	General Commercial & economic affairs (CS)				-
Organisation	1091101001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Office	of Department	tal Head_	Greater Accra	
Location Code	0305200	Adentan - Adenta				
		Use of	f goods and	d servi	ces	8,270
bjective 020101	1. Improve	private sector competitiveness domestically and globally				
	_! <u> </u>				!	8,270
National 2010110 Strategy	0 1.9 Impro	we efficiency of service delivery of MDAs, MMDAs and other public sector in:	stitutions		₁	8,270
Output 0001	Co-orperati	ve programs promoted to achieve objectives annually	Yr.1	Yr.2	Yr.3	8,270
Activity 0000	01 Organize	a day training seminar on leadership and group effectiveness by June 2014	1.0	1.0	1.0	3,770
Use of good	s and services					3,770
2210		- Office Supplies				270
2		Material & Stationery				270
2210	4 Rentals					50
2	2210408 Rental	of Furniture & Fittings				50
2210						1,000
2	2210511 Local to	ravel cost				1,000
2210	7 Training -	Seminars - Conferences				1,950
2	2210704 Hire of	Venue				350
2	2210708 Refres	hments				1,600
2210	8 Consulting	g Services				200
2	2210801 Local C	Consultants Fees				200
2210	9 Special S	ervices				300
2	2210906 Unit Co	ommittee/T. C. M. Allow				300
Activity 0000		a day capacity building programme for 100 SMEs on Co-orperative I practices by March 2014	1.0	1.0	1.0	4,500
Use of good	s and services					4,500
2210		Seminars - Conferences				4,500
	0	Conferences / Seminars (Local)				4,500
			Total Cos	at Caret		17,770

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	11 <u>00</u> 1 70112	Central GoG	<u>Total By Funding</u>	57,862
Organisation	1091200001	Adentan Municipal -Adenta_Budget and RatingGreater Accra		
Location Code	0305200	Adentan - Adenta		

	Compensation of employees [GFS]	57,862
ective 000000 Compensation of Employees	l	57,862
ational 0000000 Compensation of Employees		57,862
utput 0000	Yr.1 Yr.2 Yr.3 0 0 0	57,862
Activity 000000	0.0 0.0 0.0	57,862
Wages and Salaries		55,397
21110 Established Position		55,397
2111001 Established Post		55,397
Social Contributions		2,465
21210 Actual social contributions [GFS]		2,465
2121001 13% SSF Contribution		2,465

Function Code 70451 Road transport Organisation 1091400001 Adentan Municipal -Adenta_TransportGreater Accra					Amount (GH¢)
Function Code 70451 Road transport Organisation 1091400001 Adentan Municipal -Adenta_TransportGreater Accra	Institution	01	General Government of Ghana Sector		
Function Code [70451] Road transport Organisation [1091400001] Adentan Municipal -Adenta_TransportGreater Accra	Funding	11001	Central GoG	Total By Funding	14,067
	Function Code	70451	Road transport		
Location Code 0305200 Adentan - Adenta	Organisation	1091400001	Adentan Municipal -Adenta_TransportGreater Acc	zra	
	Location Code	0305200	Adentan - Adenta		

	Compensation of employees [GFS]	14,067
Objective 000000 Compensation of Employees	; 	
National 000000 Compensation of Employees Strategy	;	14,067
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	14,067
Activity 000000	0.0 0.0 0.0	14,067
Wages and Salaries		14,067
21110 Established Position		14,067
2111001 Established Post		14,067
	Total Cost Centre	14,067

						Amou	unt (GH¢)
Institution	01	<u> </u>	General Government of Ghana Sector	7			
Funding		603 360	CF (Assembly)	<i>Tot</i>	tal By Fun	<u>iding</u>	41,925
Function Co	de 70.	300	Public order and safety n.e.c				
Organisatio	n 10	91500001	Adentan Municipal -Adenta_Disaster PreventionGrea	iter Accra			
Location Cod	de 03	05200	Adentan - Adenta				
				Use of goods	s and serv	ices	16,925
bjective 0	31101	1. Mitigate an	d reduce natural disasters and reduce risks and vulnerability			 	
National 3 Strategy	110106	1.6 Introdu	ce education programmes to create public awareness			!	<u>16,925</u>
	001	Natural disas	ters,risk and vulnerability mitigated annually	Yr.	1 Yr.2	Yr.3	16,925
Activity	000001	Organize 2- 2014	day sensitization programme for Executves of NADMO Clubs by J) 1.0	1.0	3,330
Use of	f goods an	d services					3,330
	22105	Travel - Tra	nsport				800
	2210	511 Local tra	vel cost				800
	22107	Training - S	eminars - Conferences				2,130
	2210	704 Hire of V	enue				900
	2210	708 Refreshi	nents				1,230
	22109	Special Se	vices				400
	2210	906 Unit Cor	nmittee/T. C. M. Allow				400
Activity	000002	Organize 5	No. Quiz Programmes for NADMO Clubs by December 2014	1.0) 1.0	1.0	4,300
Use of	f goods an	d services					4,300
	22105	Travel - Tra	nsport				200
	2210	503 Fuel & L	ubricants - Official Vehicles				200
	22107	Training - S	eminars - Conferences				3,050
	2210	704 Hire of V	enue				2,250
	2210	708 Refresh	nents				800
	22108	Consulting					250
	2210	801 Local Co	nsultants Fees				250
	22109	Special Se	vices				800
	1	-	nmittee/T. C. M. Allow				800
Activity	000003	Organize 6	No. Public Education on types of disasters in the Electoral Areas a	annually 1.(0 1.0	1.0	5,710
Use of	f goods an	d services					5,710
	22101	Materials -	Office Supplies				100
	2210	101 Printed I	laterial & Stationery				100
	22104	Rentals					3,080
			Other Transport				800
	2210	408 Rental o	Furniture & Fittings				1,480
		409 Rental o	Plant & Equipment				800
	22105	Travel - Tra					650
			ubricants - Official Vehicles				150
		511 Local tra					500
	22107	-	eminars - Conferences				1,280
		708 Refresh					1,280
	22109	Special Se					600
Activity	000004	-	nmittee/T. C. M. Allow refresher course for NADMO Staff by December annually	1.() 1.0	1.0	<u>600</u> 3,585
			• •• •• •• •• •	1.0		1.01 	
Use of	-	d services					3,585
	22101		Office Supplies				200
			Aaterial & Stationery				200
	22105	Travel - Tra					1,400
		511 Local tra					1,400
	22107	Training - S	eminars - Conferences				1,485

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORITY,	2014
2210704 Hire of Venue 2210708 Refreshments 22108 Consulting Services 2210801 Local Consultants Fees		450 1,035 500 500
	Other expense	25,000
Objective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability		25,000
National 3110103 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters Strategy	 	25,000
Output 0001 1 Natural disasters, risk and vulnerability mitigated annually	Yr.1 Yr.2 Yr.3	3 25,000
Activity 000005 Support disaster victims annually	1.0 1.0 1.	0 25,000
Miscellaneous other expense 28210 General Expenses 2821010 Contributions		25,000 25,000 25,000
		Amount (GH¢)
Institution 01 General Government of Ghana Sector Funding 12604 CF Function Code 70360 Public order and safety n.e.c Organisation 1091500001 Adentan Municipal -Adenta_Disaster PreventionGreater Accord	Total By Funding	75
Location Code 0305200 Adentan - Adenta		
Use o	of goods and services	75
Objective 031101 11. Mitigate and reduce natural disasters and reduce risks and vulnerability National 13110106 16. Introduce education programmes to create public awareness		75
Strategy	Yr.1 Yr.2 Yr.3	75 75 75
Activity 000002 Organize 5 No. Quiz Programmes for NADMO Clubs by December 2014	1.0 1.0 1.	0
Use of goods and services 22107 Training - Seminars - Conferences 2210708 Refreshments		75 75 75
	Total Cost Centre	42,000

						Amo	unt (GH¢)
Funding Function Code	01 11001 70451 1091600001	General Government of Ghana Sector Central GoG Road transport Adentan Municipal -Adenta_Urban Roads	 	<u> </u>	<u>By Func</u>	<u>ling</u>	749,156
Location Code	0305200	Adentan - Adenta					-
<u> </u>			Compensatio	on of emplo	ovees [G	FSI	150,567
Objective 000000	Compensati	on of Employees	Compendation				
National 0000000	Compensati	ion of Employees					150,567
Strategy							150,567
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	150,567
Activity 000000	<u> </u>			0.0	0.0	0.0	150,567
Wages and Sa	alaries						150,567
21110		ed Position					150,567
21	11001 Establis	shed Post					150,567
			Use o	of goods a	nd servio	ces	17,515
Objective 010202	<i>Improve j</i>	public expenditure management				;	17,515
National 7020104 Strategy	1.4 Strength	en the capacity of MMDAs for accountable, effecti	ve performance and serv	vice delivery			17,515
Output 0001	Administrati	ive overhead properly managed annually		Yr.1	Yr.2	Yr.3	17,515
Activity 000001	Utilities			1.0	1.0	1.0	4,800
Use of goods a	and convision						4 000
22102	Utilities						4,800 4,800
22	10201 Electric	ity charges					2,000
	10202 Water	munications					1,800
Activity 000002	10203 Telecor Office Clea			1.0	1.0	1.0	1,000 500
						L	
Use of goods a							500
22103 22 ⁻	General C 10301 Cleanin	•					500 500
Activity 000006	1	g		1.0	1.0	1.0	12,215
Use of goods a	and services						12,215
22105	Travel - Tr	ransport					12,215
		nance & Repairs - Official Vehicles					7,000
22	10503 Fuel & I	Lubricants - Official Vehicles		Non Finar			5,215
	2. Create an	d sustain an efficient transport system that meets	user needs	NON FINA			<u>581,075</u>
Objective 050102	_!					!	581,075
National 5010201 Strategy	2.1. Priori rehabilitatio	itise the maintenance of existing road infrastructur n costs	e to reduce vehicle oper	ating costs (VO	C) and future	,	581,075
Output 0001	Efficient trai	nsport system created and sustained by December		Yr.1	Yr.2	Yr.3	581,075
Activity 000001	Regravel 1	1.4 km of selected roads in the Municipality by Dec	ember 2014	1.0	1.0	1.0	150,000
Fixed Assets							150,000
31113	Other stru	ctures					150,000
31 Activity 000002	11301 Roads	400m length of drain (0.9m) by December 2014		1.0	1.0	1.0	150,000 100,000
Fixed Assets							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, COUDCE OF FUND

31113 Other structur	22				14
3111301 Roads	es				100,000 100,000
	o. Bus Bay Municipality by December 2014	1.0	1.0	1.0	51,000
Fixed Assets					51 000
31113 Other structur	22				51,000 51,000
3111301 Roads					51,000
	p. Culverts in the Municipality by December 2014	1.0	1.0	1.0	30,000
Fixed Assets					30,000
31113 Other structur				30,000	
3111301 Roads					30,000
Activity 000005 Grade 40 Km o	of road in the Municipality by December, 2014	1.0	1.0	1.0	190,000
Fixed Assets					190,000
31113 Other structur	es				190,000
3111301 Roads					190,000
Activity 000006 Patch pothole	s in the Municipality by December 2014	1.0	1.0	1.0	60,07
Fixed Assets					60,075
31113 Other structur	es				60,07
3111301 Roads					60,07
				Amo	unt (GH¢)
	eneral Government of Ghana Sector	7	D D		5,916
		Total	<u>Total By Funding</u>		
	oad transport				-1
Organisation 1091600001 "A	dentan Municipal -Adenta_Urban RoadsGreater Ac 				
Location Code 0305200 A	dentan - Adenta				
	Compe	nsation of emple	oyees [GI	-sj	5,91
bjective 00000 Compensation of	f Employees			;	5,916
National 0000000 Compensation of	of Employees				5,91
		 Yr.1	Yr.2	Yr.3	5,916
Strategy		0	0	0	
Strategy		0.0	0.0	0.0	5,910
Activity 0000000		l		0.0	
Activity 0000000 Image: Constraints Wages and Salaries		l		0.0	5,910 5,258 5,258
Activity 0000000 Image: Constraint of the second s		l		0.0	5,258
Activity 0000000		l		0.0	5,258 5,258 5,258
Activity 000000		l		0.0	5,256 5,256 5,256 5,256 656
Strategy Strategy Dutput 00000 Activity 0000000 Wages and Salaries 21110 Established P 2111001 Established Social Contributions	Post contributions [GFS]	l		0.0	5,258

nstitution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total.	By Fund	ding	6,790
Function Code	71090	Social protection n.e.c.				
Organisation	1091700001	Adentan Municipal -Adenta_Birth and DeathGreater Accra				
ocation Code	0305200	Adentan - Adenta				
		Use o	f goods ar	nd servi	ces	<u> </u>
bjective 010202	2 2 <i>Improve p</i>	ublic expenditure management			 	2,003
ational 702010	1.4 Strength	en the capacity of MMDAs for accountable, effective performance and servi	ce delivery		': 	2,003
Output 0001	Administrati	ve overhead properly managed annually	Yr.1	Yr.2	Yr.3	2,003
Activity 0000	002 Office Clea		1.0	1.0	1.0	300
Use of good	ds and services					300
2210	03 General C	eaning				300
	2210301 Cleanin	-				300
Activity 0000	003 Office Con	sumables	1.0	1.0	1.0	910
	ds and services					910
2210		Office Supplies				910
		Material & Stationery ffice Materials and Consumables				300
Activity 0000	-		1.0	1.0	1.0	610 793
			1.0	1.0		
-	ds and services	ansport				793
2210	05 Travel - Tr 2210511 Local tra	-				793 793
bjective 061003		mographic database on population and development			 	· ·
Vational 610030)2 3.2 Build ca	pacity to effectively coordinate population management			<u> </u>	1,997
Strategy Output 0001	Database on	population and development updated	Yr.1	Yr.2	Yr.3	1,997
Activity 0000	001 Organize c	apacity building training programme for 10 volunteers by December 2014	1.0	1.0	1.0	1,997
Activity <u>10000</u>	<u></u>		1.0	1.0		
0	ds and services					1,997
2210						12
		of Furniture & Fittings				12
2210	5	Seminars - Conferences				985
	2210701 Training					100
	2210704 Hire of \					450
221	2210708 Refresh 08 Consulting					435
	2210801 Local C					800 800
2210						200
		mmittee/T. C. M. Allow				200
		m development communication across the public sector and policy cycle				
bjective 070602	<u></u>					2,790
Vational 706021 Strategy	14 2.14 Mainta	in regular interaction with media to ensure free flow of information				2,790
Dutput 0001	Registration	of Births and Death promoted in th Municipality annually	Yr.1	Yr.2	Yr.3	2,790
Activity 0000	001 Organize a Municipali	wareness creation and sensitization programme on Birth and Death in the y annually	1.0	1.0	1.0	2,790
Use of good	ds and services					2,790
		o			i i	
2210	01 Materials -	Office Supplies				200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACT					
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORITY,	2014			
22107 Training - Seminars - Conferences		1,350			
2210704 Hire of Venue 2210708 Refreshments					
					2210711 Public Education & Sensitization
22108 Consulting Services 2210801 Local Consultants Fees					
2210906 Unit Committee/T. C. M. Allow		120			
	A	Amount (GH¢)			
Institution 01 General Government of Ghana Sector		· · · · · · · · · · · · · · · · · · ·			
Funding 12603 CF (Assembly)	Total By Funding	4,672			
Function Code 71090 Social protection n.e.c.					
Organisation 1091700001 Adentan Municipal -Adenta_Birth and DeathGreater Accra		<u> </u>			
Organisation 1091700001					
Location Code 0305200 Adentan - Adenta					
Use	of goods and services	4,672			
Objective 061003 3. Update demographic database on population and development					
		4,672			
National 6100302 3.2 Build capacity to effectively coordinate population management Strategy		4,672			
Output 0001 Database on population and development updated	Yr.1 Yr.2 Yr.3				
	11.1 11.2 11.3	4,672			
Activity 000002 Organize mass registration of Birth and Death in some selected communities annually	1.0 1.0 1.0	4,672			
Use of goods and services		4,672			
22101 Materials - Office Supplies		-,012			
2210101 Printed Material & Stationery		76			
22104 Rentals		460			
2210408 Rental of Furniture & Fittings		460			
22105 Travel - Transport	416				
2210503 Fuel & Lubricants - Official Vehicles	96				
2210511 Local travel cost	320				
22107 Training - Seminars - Conferences	1,480				
2210704 Hire of Venue	900				
2210708 Refreshments	580				
22108 Consulting Services	800				
2210801 Local Consultants Fees	800				
22109 Special Services	1,440				
2210905 Assembly Members Sittings All		640			
2210906 Unit Committee/T. C. M. Allow		800			

2210906 Unit Committee/T. C. M. Allow	800
Total Cost Centre	11,462
Total Vote	9,367,986