



THE COMPOSITE BUDGET

OF THE

ACCRA METROPOLITAN ASSEMBLY

FOR THE

2012 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:
The Coordinating Director, Accra Metropolitan Assembly Greater Accra Region
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ACRONYMS AND ABREVIATIONS

AAP American Academy of Paediatrics

AIDS Acquired Immune Deficiency Syndrome

AMA Accra Metropolitan Assembly
AMCS Accra Millennium City Schools
DACF District Assembly Common Fund
DDF District Development Facility

FOAT Functional Organisational Assessment Tool

GUSS Ghana Universal Salary Structure GWCL Ghana Water Company Limited HIV Human Immunodeficiency Virus

LEAP Livelihood Empowerment Against Poverty
LEKMA Ledzokuku-Krowor Municipal Assembly
MCIP Millennium City Initiative Programme

MMDAs Metropolitan Municipal and District Assemblies

MSW Metropolitan Solid Waste OPD Out-Patient Department

PHC Population and Housing Census
UPRP Urban Poverty Reduction Project
UPRP Urban Poverty Reduction Project

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

- 1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- 3. The Composite Budget of the Accra Metropolitan Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Accra Metropolitan Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACK GROUND

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

Establishment

- 5. The first attempt to set up a Town Council dates back to 1859 under an Ordinance, which was repealed in January 1861. In 1898, however, the Accra Town Council was formally established under the Town Council Ordinance of 1894.
- 6. The first meeting of the Council was held on the 14th February of the same year. In 1943, the Accra Council was established under the Accra Town Council Ordinance of the same year. In 1944, a new constitution came into being after the Accra Town Council had existed for 46 years with an elected membership of Seven–Five (75) appointed by the Government and two by the Ga Native Authority.
- 7. Like all the District Assemblies, the Accra Metropolitan Assembly (AMA) was established by the Local Government Act, 1993, (Act 462) and Legislative Instrument 1615 which also established the Six (6) Sub-Metropolitan District Councils. The L.I. 1718, subsequently, increased the Sub-Metropolitan District Councils to Thirteen (13).
- 8. Following the creation of the Ledzokuku-Krowor Municipal Assembly (LEKMA) in 2008, AMA now operates under a new L.I. 1926 which has also reduced the Thirteen (13) Sub-Metros to Eleven (11). These are Ablekuma Central, Ablekuma North, Ablekuma South, Ashiedu Keteke, Ayawaso Central, Ayawaso East, Ayawaso West, La, Okaikoi North, Okaikoi South and Osu Klottey.

9. The General Assembly has a membership of 140 comprising of 86 Elected Members, 42 Government Appointees, 11 Members of Parliament and One Metro Chief Executive.

Vision

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

Mission Statement

11. "To raise the living standards of the people of the city especially the poor, the vulnerable and excluded by providing and maintaining basic services and facilities in the area of education, health, sanitation and other social amenities.

Area of Coverage

12. AMA covers an area of 173sq km. The Metropolis is located on Longitude05°35'N and on Latitude00°06'W. The Metropolis is bounded on the East by the Ledzokuku-Krowo Municipal Assembly, on the South by the Gulf of Guinea, on the West by Ga South Municipal Assembly and on North by the Ga West Municipal Assembly.

Population (Structure)

- 13. The 2011 estimated population of Accra, pending the result of the 2010 Population and Housing Census (PHC), is 4.5 million including daily influx population of 1 million who commute to the City for various socio-economic activities, which most often are non-existent thereby resorting to social vices and economic crimes.
- 14. The gross population density for Accra Metropolitan area was 82.33 persons per hectare in 2000 compared to 6.23/ha in 1970. This is currently estimated to be 250.73/ha in 2010 and is projected to increase to 292.50 by the end of the plan period in 2013 as depicted in the table below which will put pressure on the

- existing facilities and will demand for direct efforts to meet the needs of the populace.
- 15. Accra's population like that of other urban centres is a very youthful with 56% of the population under the age of 24 years. It will be realised from the age-sex ratio that 51% of the population are females and the rest 49% males. This gives a sex ratio of 1:1.04 males to females. The dominance of females over males is a reflection of the nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Metropolis can therefore not be overemphasised.
- 16. The dependency ratio has been calculated to be approximately 60%. It follows that 60 % of residents of Accra rely on the other 40% for their livelihood.

District Capital

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

METROPOLITAN ECONOMY

- 18. Accra, as the Capital of Ghana, has contributed immensely to the economic development of the nation. It hosts a number of manufacturing industries, oil companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to the residents of the City. Their presence continues to attract people from all parts of the country and beyond to transact various businesses. They also contribute massively to internally generated revenue of the Assembly in the form of business operating permit, property rates, etc.
- 19. In spite of the seemingly economic boom, there exist a number of challenges: high unemployment levels estimated at 10.6% and increasing urban poverty.
- 20. It is worthy to note that while poverty in Ghana is generally reducing (from 39.5% in 1998/99 to 28.5% in 2005/06), that of Accra is increasing (from 4.4% in 1998/99 to 10.6% in 2005/06) due to various factors of population growth especially rural-urban drift. This phenomenon has hugely contributed to rising number of poverty pockets across the Metropolis.

Agriculture

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

available space is being taken over by estate developers and the manufacturing industries.

Education

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

Health

- 24. There are 3 Government Hospitals, 6 Polyclinics, and 10 Smaller Facilities which are under the Ghana Health Service institutions that provide clinical service in the Accra Metropolitan area. Four Quasi-Governmental and a host of private health care providers also offer clinical services. Services provided are Outpatient and In-patient, Public Health Services (Reproductive and child health services, Nutrition, Pharmacy, Laboratory and X-ray.
- 25. The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance, and poverty. Malaria has been the number one disease, accounting for about 95.01 per cent of all the Out-Patient Department (OPD) cases as stated earlier. Since the outbreak of cholera in the country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season.

Water and Sewerage

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

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

Liquid Waste Management

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

Solid Waste Management

- 30. The City generates about 2,200 tonnes of garbage daily out of which the Assembly is able to collect 1,500 tonnes daily based on the existing equipment holding. The huge backlog is reflected in choked drains, overflowing garbage heaps, littered pavements etc. The Assembly requires about Five Hundred and Fifty Thousand Ghana Cedis (GH¢550,000.00) a month to pay waste contractors and maintain the land fill site.
- 31. The Assembly is currently implementing Fee and Performance Based Solid Waste Collection System (based on the Polluter Pay Principle, house-to-house refuse collection). In line with the above, the Assembly contracted solid waste management companies and assigned them to each of the 11 Sub-Metropolitan District Councils to help in the cleaning and collection of Metropolitan Solid Waste (MSW).

32. The Assembly plans to introduce a Waste-to-Energy project. The Waste – Energy Project will transform the waste generated in the City into electrical energy. This electric power will be connected to the national grid. The Assembly estimates that about 60,000 tonnes of solid waste will generate 50mw of electricity. AMA will generate substantial revenue from the sale of electricity power to be generated. There will also be job opportunities for the youth. Investors are needed to collaborate with the Assembly in a Win-Win scenario to erase filth out of the Millennium City.

Housing

- 33. It is estimated that only 21.4% of the estimated annual need of housing units (25,000 units) is produced in the Metropolis. There is, therefore, an accumulated backlog of 300,000 units, which are needed to reduce congestion in existing housing facilities in the Metropolis.
- 34. This situation has created strains in the existing housing stock and infrastructure. The housing needs of Accra's urban inhabitants are often restricted to sub-standard structures, unsanitary environments and squatter and slum communities. Currently, there are about 29 squatters and slum communities in the City.
- 35. Housing delivery in Accra is dominated by private individuals whose contribution is over 90%. Private estate developers and Central Government and other quasi-government organizations contribute the remaining 10%.

Road and Transport

- 36. The total road network in the Metropolis is 1,800km made up of 15% is Arterial, 15% Collector and Local 70%.
- 37. The problems of urban mobility indicate that even though 70% of motorised persons trip are facilitated by some form of bus transport, these buses utilize only 30% of available road space. Long waiting times and long walking

distances further characterize these trips. The remaining 70% of the road space is taken over by other modes including private cars and taxis which convey only about 30% of urban road travellers.

PERFORMANCE

Fiscal Performance - Revenue

Table 1: 2009 Revenue (IGF)

NO	ITEM	BUDGETED (GH¢)	ACTUAL(GH¢)	% ACTUAL/ ESTIMATED
1.	RATES	5,498,379.84	3,540,350.94	64.39
2.	LANDS	2,050,000.00	40,220.51	1.96
3.	FEES, CHARGES & FINES	5,025,949.80	4,237,640.35	83.86
4.	LICENCES	8,589,180.72	4,382,997.23	51.03
5.	RENT	1,124,661.84	1,075,957.73	95.66
6.	GRANTS	-	-	59.84
7.	INVESTMENT	15,000.00	-	-
8.	MISCELLANEOUS	-	78,965.96	-
TOTAL		22,303,172.20	13,356,132.72	

Figure 1: 2009 Revenue

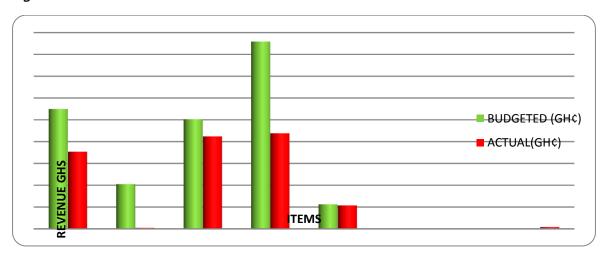


Table 2:2010 Revenue Performance

NO	ITEM	BUDGETED (GH¢)	ACTUAL (GH¢)	% of ACTUAL/ESTIMATED
1.	RATES	6,341,140.08	2,831,917.83	44.66
2.	LANDS	255,000.00	55,534	21.78
3.	FEES, CHARGES AND FINES	5,952,299.40	3,786,455.10	63.61
4.	LICENCES	13,598,824.24	4,488,501.48	33.2
5.	RENT	2,139,699.96	1,414,133.82	66.09
6.	INVESTMENT	16,899.96	70,389.06	416.5
7.	GRANTS	21,114,000.00	14,264,774.72	67.77
8.	MISCELLANEOUS	0	110,505.97	-
TOT	AL	49,417,863.64	27,022,211.98	54.67

Figure 2: 2010 Revenue Items

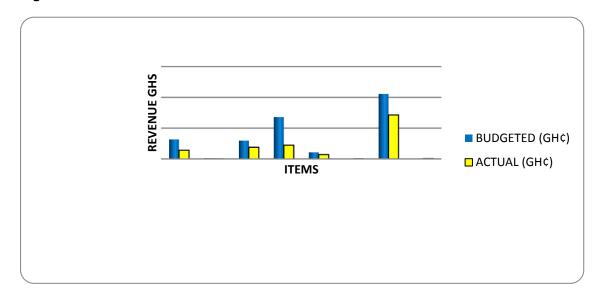
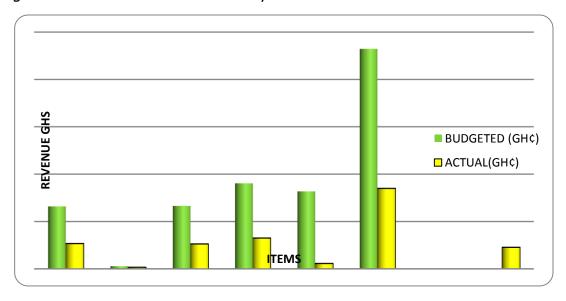


Table 3: January – June 2011 Revenue

NO	ITEM	BUDGETED	ACTUAL(GH¢)	% ACTUAL/
110	11214	(GH¢)	ACTOAL(GII¢)	ESTIMATED
1.	RATES	6,585,000.00	2,665,779.02	40.48
2.	LANDS	270,000.00	156,529.19	57.97
3.	FEES, CHARGES	6,641,340.00	2,627,805.98	39.57
	AND FINES			
4.	LICENCES	9,023,960.00	3,250,277.16	36.01
5.	RENT	8,172,230.00	569,511.98	8.97
6.	GRANT	23,225,400.00	8,494,694.87	36.58
7.	INVESTMENT	76,500.00	8,631.00	11.28
8.	MISCELLANEOUS	-	2,264,928.79	-
TOT	AL	53,994,430.00	20,038,157.99	37.11

Figure 3: 2011 Revenue from January -June



GoG Transfers

Table 4: 2009 Transfer

NO	ITEM	ACTUAL (GH¢)
1.	Salary Subvention	2,506,299.29
2.	Central Govt. Grant	400,000.00
3.	DACF	3,267,928.24
4.	World Bank Project(UESP II)	50,000.00
5.	HIPC Relief	3,971,745.96
6.	Grants	22,210.60
7.	Project Co-ordinating Unit (UESP II)	
	Local Gov't	1,786,162.40

Figure 4: 2009 Transfer

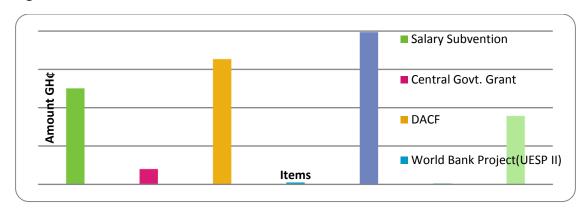


Table 5: 2010 Transfers

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

Figure 5: 2010 Transfer Sources

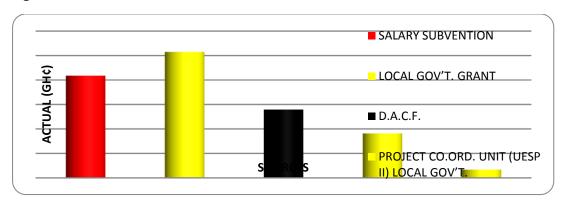


Table 62011 (January – June, 2011) Transfers

NO	ITEM	ACTUAL(GH¢)
1.	SALARY SUBVENTION	2,076,242.76
2.	SANITATION GRANT	6,390,081.11
3.	LOANS	3,101.00
4.	A.M.A. EDUCATION ENDOWMENT FUND	25,200.00
TOTA	L	8,494,624.87

Figure 6: 2011 Transfers from January to June

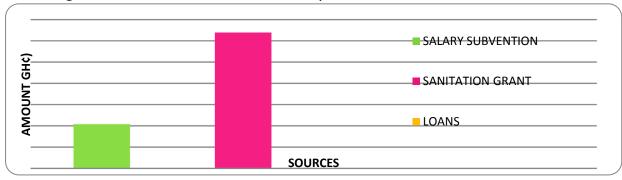


Table 7: District Assembly Common Fund (DACF)

NO	YEARS	AMOUNT (IN GHC)	PERCENTAGE
1.	2009	3,267,928.24	31.28
2.	2010	2,792,918.70	26.76
3.	2011	4,374,850,90	41.92
TOTAL	i	10,435,697.84	100.00

38. The total for the three years under review for the District Assembly Common Fund (DACF) was GHC 10,435,697.84. In 2009, the total percentage of DACF was 31.28 which decrease in 2010 with a percentage of 26.76%. However, in 2011, there was an increase in the percentage of 41.92%.

Table 8: 2009 Expenditure

NO	EXPENDITURE	BUDGETED	ACTUAL EXPENDITURE
1.	Personal Emoluments	8433951.96	5,517,501.98
2.	Travelling & Transport	1212396.84	1,387,961.79
3.	General Expenses	2223499.92	1,001,142.61
4.	Maintenance, Repairs &	589,325.04	388,478.79
	Renewals		
5.	Miscellaneous	15339192.84	10,022,015.22
6.	Other Grant		
7.	Capital Expenditure	14593135.32	2,960,102.91
Total	Expenditure	42391501.92	21,277,203.30

Figure 7: 2009 Expenditure

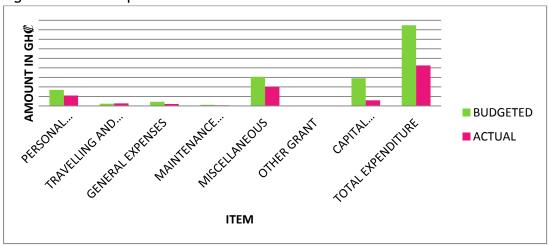
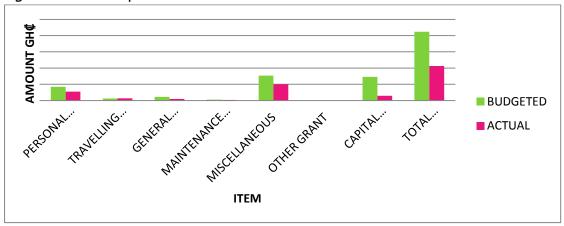


Table 9: 2010 Expenditure

NO	EXPENDITURE	BUDGETED	ACTUAL ESTIMATE
1.	Personal Emoluments	9,828,144.84	7,341,050.14
2.	Travelling & Transport	1,816,251.96	1,880,613.52
3.	General Expenses	3,019,626.00	1,291,442.59
4.	Maintenance, Repairs &	422,401.92	542,823.34
	Renewals		
5.	Miscellaneous	13,189,659.96	10,465,474.35
6.	Other Grant		
7.	Capital Expenditure	22,441,774.92	6,010,883.89
TOTA	L EXPENDITURE	50,717,859.60	27,532,287.83

Figure 8: 2010 Expenditure



District Development Facility (DDF)

39. The District Development Facility (DDF) is a donor fund which is given to Assemblies based on administrative performance under the Functional Organisational Assessment Tool (FOAT). In 2007 and 2008, AMA did not pass the minimum conditions of FOAT. However, it passed in 2009. It is expected that the Assembly will receive approximately GHC1.3 million from that facility.

Analysis of Health Status

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

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

Table 10: Five Top Diseases of AMA

POSITION	DISEASES	NO OF CASES	RATE (%)
1 st	Malaria	284,582	95.01
2 nd	Diarrhoea	7,591	2.53
3 rd	Pneumonia	4,799	1.60
4 th	Typhoid	1,650	0.55
5 th	AIDS	910	0.30

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

Analysis of Education Achievement and Challenges

Infrastructure

43. As at June, 2010, available classroom space can take approximately only 89,000 pupils. In order not to deny the remaining 71,000 children who represented some 44% of the school population, their right to education, the Metropolitan Education Directorate had, for many years, been compelled to adopt the Shift System. By this system, a classroom was shared between two classes. The classrooms are used in turns for the morning and afternoon shifts by Two (2) different schools.

- 44. To end the shift system, the Assembly launched the AMA Education Endowment Fund on 12th February, 2010 and at the end of June, 2011, the fund yielded GH¢ 937,357.71 and US\$12,860.00. Out of the Ghana Cedi account, a total of GH¢ 765,038.82 was spent on various school projects leaving a balance of GH¢ 172,318.
- 45. The AMA provided 522 temporary classrooms for basic schools as a short term measure to end the Shift System. These classrooms were furnished with more than 16,000 sets of teacher and pupil furniture. The total cost of the entire project worked up to GH¢ 2,173,261.32.
- 46. In order to sustain the 8 hours of instructional time per day and to reduce the high class sizes in our schools to between 40 and 45 pupils, the Assembly has embarked on a flagship programme to construct 50 No. 3-storey 18 classroom blocks throughout the Metropolis, which is referred to as ACCRA MILLENNIUM CITY SCHOOLS [AMCS]. These structures will have educational facilities such as libraries, ICT centres, science laboratories, teachers' common room and sanitary facilities. The table below shows the distribution of AMCS under construction in the various communities of the city.
- 47. Out of the 50, 38 structures are at different levels of construction. Three of these structures are at various levels of completion at Mamprobi M1, Salvation Army and Ayalolo cluster of schools. These three structures are expected to be ready in August for occupation by the school children for the 2011/12 academic year.

Analysis of Social Intervention

Poverty Reduction / Employment Generation

Health

- 48. With regards to the health sector, three major areas of achievements can be identified. The first activity is the Neonatal Survival and Maternal Health Project dealing with improving maternal and neonatal health which is critical to the attainment of MDG 4 and 5 which seeks to reduce mortality and improve maternal health.
- 49. Under the Millennium City initiative, the American Academy of Paediatrics (AAP) with sponsorship from Johnson and Johnson and Americare have trained 6 community health supervisors, midwives, and 12 community health nurses in Accra as an operational research project and hope for Government's approval for its adoption and scale up across the Metropolis and the nation at large.
- 50. Again 5 officers from 6 Sub Metros were also trained (as trainers of trainees) to implement the same programme in their Sub-Metros with the view of reducing neonatal deaths. The dividends of the project has started crystallizing such that, from 1st October, 2010 to 2 April 2011 a total of 470 deliveries produced 473 babies including 3 sets of twins with no maternal deaths.
- 51. Messrs GSK, USA, also built the capacity of staff of the Metro Health Directorate in auditing and supply chain processes.
- 52. One container worth about US\$250,000 has arrived and the contents had been distributed to La General Hospital and other health facilities. The cost of shipment is US\$25,000.00.
- 53. Some of the items include hospital beds, weighing scales, Blood Pressure apparatus, colposcope and other consumables such as gauze, given sets and surgical materials.

Livelihood Empowerment against Poverty (LEAP)

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

Urban Poverty Reduction Project (UPRP)

- 55. The Government of Ghana, in line with its Poverty Reduction Strategy, is pursuing a comprehensive Poverty Reduction Programme. In support of this, the Government through the Ministry of Local Government and Rural Development, the Social Investment Fund, as the implementation agency, is embarking on a five year Urban Poverty Reduction Project (UPRP) with funding from the African Development Bank. The project sector goal is to contribute to Ghana's efforts to achieving the Millennium Development Goal One (MDG I) which seeks to reduce by half of the proportion of the poor living on less than one US dollar a day by 2015 through urban poverty reduction strategies.
- 56. The specific project objectives are:
 - Improve socio-economic growth of the poor urban settlement through better participatory management, job creation, public / private partnership and governance at local level.
 - Improve livelihoods in urban and peri-urban zones through increased access to basic quality services and socio-economic infrastructure
 - Facilitate access to income generating activities through capacity building and strengthened urban small scale enterprise sector.
- 57. The project has four main components namely:
 - Component I: Capacity Building for pro-poor urban development and management
 - Component II: Social Capital and Investment Support

- Component III: Urban Small Scale Enterprise Development
- Component IV: Project Management and Coordination

Salary Increase

- 58. There are 1,011 staff seconded from Central Government receiving their emoluments from Central Government and are on the 2010 Ghana Universal Salary Scale (GUSS).
- 59. The second group of 1,994 staff receive their salaries from the AMA Headquarters and is based on the 2006 Ghana Universal Salary Scale. The third group of 321 receive their salaries from the Sub–Metropolitan District Councils.
- 60. The Assembly has raised the salaries of the staff paid by AMA from the 2006 GUSS to the 2009 GUSS and also absorb the staff on the Sub Metro payroll onto the AMA Headquarters Payroll. With these changes all AMA paid staff receive salary based on the 2009 GUSS with effect from 1st July 2011. The difference between the Central Government Paid Staff and AMA Paid Staff will eventually be cleared next year after the Single Spine Salary has been introduced into the Local Government Service.

Water Provision

- 61. The Accra Metropolitan Assembly collaborated with Ghana Water Company Limited (GWCL) and National Security to close all illegal connections in the Metropolis. This has brought some level of improvement in the supply of potable water to various communities. However, the City has a shortfall of water supply amounting to 130,000m³ per day. Measures have been initiated with various international organizations such as City of Amsterdam and CHF International to improve water supply to communities. The numerous Government of Ghana initiatives under way would significantly improve the water supply in Accra. Some of these measures include;
 - Expansion of Kpong water system to reduce the deficit by 40 million gallons per day (i.e. 88,000m3) by China Ghezouba Ltd this year;

- A new project on Build, Operate and Transfer (BOT) basis from Asutuare to supply about 40,000m3 to take off in 2 years;
- Desalinization project at Sakumono, starting with 10,000 m3 and ending with 60,000m3 on completion; and
- Nsawam Water Project to supply about 10,000 m3 to Peri-Urban areas of Accra, thereby freeing some areas of the rationing system.

KEY FOCUS AREAS OF THE 2012 COMPOSITE BUDGET

Education

- 62. Following the complete elimination of the shift system at the basic education level, the Assembly intends to construct 50 Accra Millennium City Schools (AMCS). An Accra City Millennium School facility is a 3 storey, 18 unit classroom blocks with ancillary facilities such as ICT, Science Laboratory, Library, Sanitation Facilities etc. Currently, thirty-two (32) millennium school financed by various sources are under construction. Work on four others financed by USAID will be constructed in 2012.
- 63. A.M.A. has also planned to equip the millennium schools with furniture and teaching aids. Beside the above projects, a budget provision of GH¢6,370,000.00 has been made for school feeding projects and another GH¢50,000 for provision of uniform.

Capacity Building

- 64. During the assembly's first two attempts in Functional Organisational Assessment Tool (FOAT), it was observed that AMA was lacking capacity in the following areas:
 - Monitoring and Evaluation
 - Contract management
 - Procurement Procedures
 - Team Building
 - Action Planning
 - Customer Service /Refresher Course for secretaries
 - Minute Writing and Report Writing
 - Revenue Collectors(book keeping and for Management)
 - Orientation for Assembly Members
 - Roles and Function of sub Structures(councillors)
 - C.P.A/D.P.A

65. Sufficient budgetary provision has been made in 2012 to build staff capacity in the specified areas and others.

Office Accommodation

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

Residential Accommodation

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

Logistics

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

Revenue

- 70. The Assembly has tried as much as possible to reduce human elements in Revenue Collection. As a result point of sales devices and other relevant technology have been introduced. The point of sales devices are used for the collection of market and lorry park tolls. The automation of some of the revenue collection yielded good results. For instance in 2010, the Assembly collected a total I.G.F. of GH¢2.7m.
- 71. As at November, 2011 the level of I.G.F. collected has increased to $GH \Leftrightarrow 9.2 million$.

- 72. Management would continue to streamline the financial system to ensure that all revenue has been accounted for.
- 73. In order to reduce fraud and embarrassment, the Assembly is using the National Investment Bank and Intercontinental Bank Ghana Ltd to receive/collect revenue such as property rates, business operating permit, building permit and public health fees on behalf of the Assembly.

Improved Waste Management, Sanitation and Public Health

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

Street Light

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

Agriculture

- 76. In Accra Metropolitan Assembly, 80,000 farmers are engaged in backyard farming. Thousand out of them produce exotic and indigenous vegetables.
- 77. The agricultural activity covers 680 hectare for maize and vegetables and 251 hectare for other cereals mixed farming. The existence of the 12.5 kilometre stretch of coastline provides the people of Accra with economic livelihood through fishing.
- 78. There are 14,500 fishermen in the metropolis, out of this figure 13,450.00 are men and engage in actual fishing. One Thousand and Fifty (1,050) women are engaged in processing and marketing of fish.

79. In pursuit of Millennium City Initiative, the Assembly is sourcing for fund to construct the landing beaches into modern day landing sites.

Environmental and Climatic Change

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

STRATEGIES AND FOCUS AREAS FOR CITY DEVELOPMENT

- 81. Establishment of Attitudinal change to ensure a sense of shared responsibility on the part of A.M.A. and the public.
- 82. Capacity building of A.M.A. Staff to ensure high performance levels.
 - Training needs assessment of staff
 - Training of all levels of staff
- 83. Achievement of millennium city status
 - Branding of Accra
 - Development of citizen's report card (World Bank Collaboration)
 - Community upgrading (Nima, Mammobi, Ga-Mashie, Osu & Adabraka)
 - Formation of development partners
- 84. Decongestion of the city
 - Removal of hawkers from the C.B.D. to ensure free flow of traffic and safety of the public.
 - Removal of containers from pavements and walk-ways.
 - Elimination of brothels and similar structures.
- 85. Introduction of new sanitation programme (Polluter Pay Principle)
 - To ensure cleanliness of the city
 - Use of refuse bins by businesses and residence
 - Registration of all households & businesses.
 - Introduction of Sanitation Courts for the reinforcement of sanitation byelaws.
 - Empowering environmental health officers to ensure maintenance of health standards.
 - Establishment of waste-to-energy programme.

End of the educational shift system.

- Construction of 522 new classrooms.
- Provision of 15,000 dual desk into the classrooms

Table 11: Estimates of Expenditure by Department/Units

NO	DEPARTMENT/UNIT	BUDGETARY ALLOCATION	%	
1.	Administration Head Office	26,100,790	18.84	
2.	Sub-Metros	2,852,514	2.06	
3.	Metro Finance	830,231	0.60	
4.	Metro Education	751,988	0.54	
5.	Sports	173,716	0.13	
6.	Metro Health	525,529	0.38	
7.	Metro Health Directorate	546,455	0.39	
8.	Metro Waste Management	33,692,517	24.32	
9.	Metro Drain Maintenance Unit	518,170	0.37	
10.	Accra Metro-Sewage	628,000	0.45	
11.	Metro Dept. Of Agriculture	485,530	0.35	
12.	Town & Country Planning	596,303	0.43	
13.	Parks & Gardens	800,985	0.58	
14.	Social Welfare	309,255	0.22	
15.	Community Development	86,546	0.06	
16.	Public Works	67,842,607	48.97	
17.	Rural Housing	62,281	0.04	
18.	Metro Co-operative	133,573	0.09	
19.	Cottage Industry	1,369	0	
20.	Tourism	210,790	0.15	
21.	Budget and rating	438,108	0.29	
22.	Legal	90,635	0.06	
23.	Transport	1,661,336	1.11	
24.	NADMO	185,904	0.12	
25.	Metro Fire Service	2,002,600	1.34	
26.	Metro Urban Roads Department	7,255,225	4.87	
27.	Urban Passenger Transport Unit	221,725	0.15	
28.	Metro Births and Death Registry	21,895	0.01	
TOTAL		149,026,576	100	

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation Summary of Expenditure By Department, Economic
 Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
 Organisation, Source Of Fund And Priority

Estimated Financing Surplus / Deficit - (All In-Flows)							
By Strategic Objective Summary			<u> </u>	In GH¢			
Objective	In-Flows	Expenditure	Surplus / Deficit				
0000 Compensation of Employees	0	11,886,090	•				
2. Improve public expenditure management	0	6,006,418		_			
1020 1. Improve efficiency and competitiveness of MSMEs	0	53,987					
1026 1. Improve agricultural productivity	0	2,536		_			
1030 5. Promote livestock and poultry development for food security and income	0	11,658					
1031 6. Promote fisheries development for food security and income	0	1,159		<u> </u>			
7. Improve institutional coordination for agriculture development	0	141,140					
1039 1. Reverse forest and land degradation	0	215,500					
046 1. Manage waste, reduce pollution and noise	0	34,213,688		<u> </u>			
1047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	920		_			
1053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	2,040,780		<u> </u>			
0065 2. Create and sustain an efficient transport system that meets user needs	0	6,671,000					
075 3. Promote the use of ICT in all sectors of the economy	0	2,020		_			
2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	3,033		_			
5. Promote well structured and integrated urban development	0	2,170,997		_			
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	8,619,975		_			
9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,400		_			
102 1. Increase access to safe, adequate and affordable shelter	0	37,626					
2. Accelerate the provision of affordable and safe water	0	100,000					
1116 1. Increase equitable access to and participation in education at all levels	0	4,744,400					
2. Improve quality of teaching and learning	0	240,875		<u> </u>			

0119 4. Improve access to quality education for persons with disabilities

0

200,000

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

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0120 5. Improve management of education service delivery	0	111,770		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	202,963		_
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	372,500		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	184,045		<u> </u>
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	57,963		
0128 1. Develop comprehensive sports policy	0	173,092		<u> </u>
0139 1. Ensure co-ordinated implementation of new youth policy	0	332		_
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	32,726		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	46,500		_
0152 1. Ensure effective implementation of the Local Government Service Act	0	3,598,911		<u> </u>
3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	76,300		<u> </u>
5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	914,280		<u> </u>
6. Ensure efficient internal revenue generation and transparency in local resource management	197,949,573	2,798,673		<u> </u>
Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	203,960		<u> </u>
2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	62,307,618		<u> </u>
5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	46,728		_
0170 1. Improve transparency and public access to information	0	21,445		_
2. Mainstream development communication across the public sector and policy cycle	0	70,081		
1. Empower women and mainstream gender into socio-economic development	0	23,000		
0176 3. Enhance women's access to economic resources	0	3,555		
0191 3. Protect children from direct and indirect physical and emotional harm	0	33,950		
1. Strengthen the regulatory and institutional framework for the development of national culture	0	198,090		_
0201 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	76,720		<u> </u>

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	By Strategic Objective Summary				In GH¢
Obj	ective	In-Flows	Expenditure	Surplus / Deficit	%
0207	Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	102,172		
	Grand Total ¢	197,949,573	149,026,576	48,922,997	32.83

2-year Summary Revenue Generation Performance 2010 / 2011

Revenue Item	2010 Actual Collection	Approved Budget	Revised Budget	Actual Collection 2011	ı Variance	% Perf	Projected
Administration, Administration (Assembly Office), Head <u>Accra</u> Office					litan Assemb	ly - Accra	1
	686,678.88	0.00	0.00	698,173.30	698,173.30	#Div/0!	0.00
	686,678.88	0.00	0.00	698,173.30	698,173.30	#Div/0!	0.00
Taxes	1,373,336.93	0.00	0.00	3,292,115.25	3,292,115.25	#Div/0!	6,501,900.00
11 Taxes on income, property and capital gains	9,515.00	0.00	0.00	9,515.00	9,515.00	#Div/0!	24,000.00
11 Taxes on property	0.00	0.00	0.00	1,816,958.10	1,816,958.10	#Div/0!	4,385,000.00
11 Taxes on goods and services	1,344,507.93	0.00	0.00	1,446,328.15	1,446,328.15	#Div/0!	2,052,900.00
11 Taxes on international trade and transactions	19,314.00	0.00	0.00	19,314.00	19,314.00	#Div/0!	40,000.00
Grants	8,466,323.87	0.00	0.00	8,679,211.95	8,679,211.95	#Div/0!	175,033,464.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	330,000.00
13 From other general government units	8,466,323.87	0.00	0.00	8,679,211.95	8,679,211.95	#Div/0!	174,703,464.00
Other revenue	5,818,865.76	0.00	0.00	5,908,816.75	5,908,816.75	#Div/0!	16,414,209.00
14 Property income [GFS]	1,240,186.15	0.00	0.00	1,375,490.95	1,375,490.95	#Div/0!	2,510,300.00
14 Sales of goods and services	3,980,408.93	0.00	0.00	4,056,336.09	4,056,336.09	#Div/0!	12,902,329.00
14 Fines, penalties, and forfeits	302,711.28	0.00	0.00	225,956.51	225,956.51	#Div/0!	501,000.00
14 Miscellaneous and unidentified revenue	295,559.40	0.00	0.00	251,033.20	251,033.20	#Div/0!	500,580.00
Waste Management, Metro Drain I	Maintenance Uni	t,	A	ccra Metropo	litan Assemb	ly - Accra	1
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	16,345,205.44	0.00	0.00	18,578,317.25	18,578,317.25	#Div/0!	197,949,573.00

Actual	2012	<i>2014</i>
2011	2012	2013

Revenue Item	2011	2012	2013	2014	Total				
Administration, Administration (Assembly Office), Head Office Accra Metropolitan Assembly - Accra									
	698,173.30	0.00	0.00	0.00	0.00				
	698,173.30	0.00	0.00	0.00	0.00				
Taxes	3,292,115.25	6,501,900.00	6,501,900.00	6,501,900.00	19,505,700.00				
11 Taxes on income, property and capital gains	9,515.00	24,000.00	24,000.00	24,000.00	72,000.00				
11 Taxes on property	1,816,958.10	4,385,000.00	4,385,000.00	4,385,000.00	13,155,000.00				
11 Taxes on goods and services	1,446,328.15	2,052,900.00	2,052,900.00	2,052,900.00	6,158,700.00				
11 Taxes on international trade and transactions	19,314.00	40,000.00	40,000.00	40,000.00	120,000.00				
Grants	8,679,211.95	175,033,464.00	175,033,464.00	175,033,464.00	525,100,392.00				
13 From foreign governments	0.00	330,000.00	330,000.00	330,000.00	990,000.00				
13 From other general government units	8,679,211.95	174,703,464.00	174,703,464.00	174,703,464.00	524,110,392.00				
Other revenue	5,908,816.75	16,414,209.00	16,414,209.00	16,414,209.00	49,242,627.00				
14 Property income [GFS]	1,375,490.95	2,510,300.00	2,510,300.00	2,510,300.00	7,530,900.00				
14 Sales of goods and services	4,056,336.09	12,902,329.00	12,902,329.00	12,902,329.00	38,706,987.00				
14 Fines, penalties, and forfeits	225,956.51	501,000.00	501,000.00	501,000.00	1,503,000.00				
14 Miscellaneous and unidentified revenue	251,033.20	500,580.00	500,580.00	500,580.00	1,501,740.00				
Waste Management, Metro Drain Maintenance Unit,	Acc	ra Metropolit	an Assembly -	Accra					
	0.00	0.00	0.00	0.00	0.00				
	0.00	0.00	0.00	0.00	0.00				
Grand Total	18,578,317.25	197,949,573.00	197,949,573.00	197,949,573.00	593,848,719.00				

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012	Projected	Approved and or Revised Budget		Variance
101 01 01 000 21	407.040.570.04		10.570.047.05	40.570.047.01
Administration, Administration (Assembly Office), Head Office	197,949,573.00	0.00	<u>18,578,317.25</u>	<u>18,578,317.25</u>
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource manag	gement		
Output 0001 Rateable revenue items increased by 10% by December, 2012				
Taxes on property	4,385,000.00	0.00	1,816,958.10	1,816,958.10
1131001 Basic Rates	17,000.00	0.00	238.20	238.20
1131002 Property Rates	3,968,000.00	0.00	892,168.71	892,168.71
1131003 Property Rate Arrears	400,000.00	0.00	924,551.19	924,551.19
From other general government units	0.00	0.00	209,787.08	209,787.08
1331004 Ceded Revenue	0.00	0.00	209,787.08	209,787.08
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource manag	gement		
Output 0002 lands and Royalties				
Property income [GFS]	200,000.00	0.00	33,799.24	33,799.24
1412001 Mineral Royalties	0.00	0.00	4,761.78	4,761.78
1412002 Concessions	0.00	0.00	29,037.46	29,037.46
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
Sales of goods and services	200,000.00	0.00	168,347.20	168,347.20
1423006 Burial Fees	200,000.00	0.00	168,347.20	168,347.20
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource manag	gement		
Output 0003 Fees, Charges & Fines				
ошри 0000	0.00	0.00	32,411.73	32,411.73
	0.00	0.00	32,411.73	32,411.73
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111206 Withholding Tax Refund - Individuals	0.00	0.00	0.00	0.00
Taxes on goods and services	68,800.00	0.00	76,945.21	76,945.21
1141110 Transport & Telecommunications	52,300.00	0.00	146.00	146.00
1141112 Recreational, Cultural & Sporting Activities	11,000.00	0.00	76,799.21	76,799.21
1142028 Water	5,500.00	0.00	0.00	0.00
Property income [GFS]	1,755,600.00	0.00	1,326,713.71	1,326,713.71
1412007 Building Plans / Permit	1,744,100.00	0.00	1,326,592.71	1,326,592.71
1412009 Comm. Mast Permit	11,500.00	0.00	121.00	121.00
Sales of goods and services	4,400,349.00	0.00	1,172,523.86	1,172,523.86
1422007 Liquor License	1,100.00	0.00	0.00	0.00
1422016 Lotto Operators	7,700.00	0.00	200.00	200.00
1422022 Canopy / Chairs / Bench	2,200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	8,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	28,160.00	0.00	70.00	70.00
1422041 Taxi Licences	22,000.00	0.00	2,511.00	2,511.00
1423001 Markets	625,000.00	0.00	299,003.16	299,003.16
1423011 Marriage / Divorce Registration	340,000.00	0.00	132.00	132.00
1423012 Sub Metro Managed Toilets	2,200.00	0.00	28.00	28.00
1423013 Dustin Clearance	1,196,100.00	0.00	120,563.43	120,563.43
1423014 Dislodging Fees	126,100.00	0.00	9,166.67	9,166.67
1423015 Street Parking Fees	2,036,289.00	0.00	740,849.60	740,849.60
1423019 Education Fees	5,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012 Revenue Item	Projected 2012	Approved and or Revised Budget		Variance
Fines, penalties, and forfeits	501,000.00	0.00	225,956.51	225,956.5
1430003 Penalties under Stamp Ordinance	250,000.00	0.00	225,912.07	225,912.0
1430005 Miscellaneous Fines, Penalties	251,000.00	0.00	44.44	44.4
Miscellaneous and unidentified revenue	15,730.00	0.00	8,425.20	8,425.2
1450010 Miscellaneous Revenue	15,730.00	0.00	8,425.20	8,425.2
Objective 0157 6. Ensure efficient internal revenue generation and transparency in le	ocal resource mana	gement		
Output 0004 Licences				
опри 000-	0.00	0.00	166,828.72	166,828.7
	0.00	0.00	166,828.72	166,828.7
Taxes on income, property and capital gains	24,000.00	0.00	9,515.00	9,515.0
1112103 Tax Refund - Corporations	4,000.00	0.00	483.00	483.0
1112306 Goods and services	20,000.00	0.00	9,032.00	9,032.0
Taxes on goods and services	1,984,100.00	0.00	1,369,382.94	1,369,382.9
1141102 Mining	850,000.00	0.00	50,703.00	50,703.0
1141107 Wholesale	77,000.00	0.00	73,593.00	73,593.0
1141108 Retail	2,200.00	0.00	26,424.00	26,424.0
1141109 Hotels & Restaurants	132,000.00	0.00	420,894.49	420,894.4
1141110 Transport & Telecommunications	151,300.00	0.00	65,556.41	65,556.4
1141112 Recreational, Cultural & Sporting Activities	8,970.00	0.00	2,518.00	2,518.0
1141113 Other Service Activities	103,600.00	0.00	1,012.00	1,012.0
1141114 Financial and insurance activities	108,000.00	0.00	118,661.00	118,661.0
1141115 Real estate activities	20,000.00	0.00	13,077.00	13,077.0
1141118 Education	60,000.00	0.00	63,379.01	63,379.0
1141203 Manufacturing	27,100.00	0.00	350.00	350.0
1141208 Retail	6,600.00	0.00	3,895.00	3,895.0
1141209 Hotels & Restaurants	20,000.00	0.00	3,965.00	3,965.0
1141210 Transport & Telecommunications	95,000.00	0.00	31,330.00	31,330.0
1141211 Professional Services	0.00	0.00	6,627.24	6,627.2
1141213 Other Service Activities	60,000.00	0.00	6,544.00	6,544.0
1141215 Real estate activities	78,450.00	0.00	426,265.29	426,265.2
1142020 Petroleum - Other Taxes	100,000.00	0.00	219.00	219.0
1142021 Beer	880.00	0.00	0.00	0.0
1142022 Cigarettes	0.00	0.00	2,968.00	2,968.0
1142023 Spirits - Distilled or Rectified	56,000.00	0.00	39,192.00	39,192.0
1142034 Polythene Bags - Plastic Packing	24,000.00	0.00	8,534.50	8,534.5
1144101 Casino Taxes	3,000.00	0.00	3,675.00	3,675.0
Taxes on international trade and transactions	40,000.00	0.00	19,314.00	19,314.0
1151003 Import Excise Duty	40,000.00	0.00	19,314.00	19,314.0
Property income [GFS]	405,000.00	0.00	5,795.00	5,795.0
1415015 Guest Houses	5,000.00	0.00	5,190.00	5,190.0
1415018 Club Houses	400,000.00	0.00	605.00	605.0
Sales of goods and services	5,127,330.00	0.00	2,042,921.98	2,042,921.9
1422001 Pito / Palm Wire Sellers Tapers	3,700.00	0.00	75,912.40	75,912.4
1422002 Herbalist License	4,000.00	0.00	604.00	604.0
1422005 Chop Bar Restaurants	160,500.00	0.00	84,764.62	84,764.6

evenue Budget and Actual Collections by Objective nd Expected Result 2011 / 2012 Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	158.00	158.0
1422007 Liquor License	220,000.00	0.00	62,309.00	62,309.0
1422008 Letter Writer License	0.00	0.00	0.00	0.0
1422010 Bicycle License	1,000.00	0.00	596.00	596.0
1422011 Artisan / Self Employed	189,260.00	0.00	54,107.00	54,107.0
1422012 Kiosk License	10,000.00	0.00	8,069.49	8,069.4
1422016 Lotto Operators	3,000.00	0.00	7,995.00	7,995.0
1422018 Pharmacist Chemical Sell	35,000.00	0.00	37,161.00	37,161.0
1422019 Sawmills	3,080.00	0.00	1,024.00	1,024.
1422020 Taxicab / Commercial Vehicles	208,850.00	0.00	226,606.94	226,606.9
1422021 Factories / Operational Fee	114,200.00	0.00	73,526.00	73,526.0
1422022 Canopy / Chairs / Bench	2,550.00	0.00	1,937.00	1,937.0
1422023 Communication Centre	7,000.00	0.00	4,667.00	4,667.0
1422024 Private Education Int.	24,550.00	0.00	6,617.00	6,617.
1422025 Private Professionals	364,000.00	0.00	123,212.15	123,212.
1422026 Maternity Home /Clinics	214,950.00	0.00	15,813.00	15,813.
1422027 Commercial Band / Dance Groups	50,000.00	0.00	17,741.00	17,741.
1422028 Telecom System / Security Service	18,000.00	0.00	14,593.00	14,593.
1422029 Mobile Sale Van	7,000.00	0.00	5,096.00	5,096.
1422030 Entertainment Centre	6,000.00	0.00	1,561.00	1,561.
1422031 Wheel Trucks	20,000.00	0.00	100.00	100.
1422032 Akpeteshie / Spirit Sellers	11,750.00	0.00	9,602.15	9,602.
1422033 Stores	1,149,430.00	0.00	71,032.23	71,032.
1422038 Hairdressers / Dress	21,500.00	0.00	7,279.00	7,279.
1422039 Bakeries / Bakers	20,000.00	0.00	1,814.00	1,814.
1422042 Second Hand Clothing	20,000.00	0.00	0.00	0.
1422044 Financial Institutions	1,075,000.00	0.00	83,410.00	83,410.
1422045 Commercial Houses	85,000.00	0.00	64,152.00	64,152.
1422047 Photographers and Video Operators	15,000.00	0.00	6,452.00	6,452.
1422051 Millers	34,200.00	0.00	51,619.80	51,619.
1422052 Mechanics	6,300.00	0.00	4,581.00	4,581.
1422053 Block Manufacturers	38,000.00	0.00	27,015.00	27,015.
1422054 Laundries / Car Wash	538,520.00	0.00	589,905.40	589,905.
1422055 Printing Press / Photocopy	71,500.00	0.00	105.00	105.
1422060 Airline / Shipping Agents	10,000.00	0.00	7.00	7.
1422063 Florists / Flower Pot Dealers	330.00	0.00	2,017.00	2,017.
1422065 Terazzo Dealers	500.00	0.00	168.00	168.
1422066 Public Letter Writers	42,200.00	0.00	44,154.50	44,154.
1422067 Beers Bars	2,000.00	0.00	171.00	171.
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	0.
1422071 Business Providers	16,160.00	0.00	4,840.00	4,840.
1422072 Registration of Contracts / Building / Road	300.00	0.00	204.00	204.
1423001 Markets	170,000.00	0.00	147,125.85	147,125.
1423005 Registration of Contractors	7,150.00	0.00	19,459.00	19,459.0
1423008 Entertainment Fees	80,550.00	0.00	68,781.45	68,781.4

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012 Revenue Item	Projected	Approved and of Revised Budge		Variance
1423010 Export of Commodities	6,000.00	0.00	6,713.00	6,713.00
1423021 Wood Carving	36,300.00	0.00	8,143.00	8,143.00
Miscellaneous and unidentified revenue	484,850.00	0.00	242,608.00	242,608.00
1450001 Non-Performing Assets Recoveries	2,200.00	0.00	2,735.00	2,735.00
1450010 Miscellaneous Revenue	482,650.00	0.00	239,873.00	239,873.00
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource mana	igement		
Output 0005 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	73,200.00	0.00	552.00	552.00
1415012 Rent on Assembly Building	73,200.00	0.00	552.00	552.00
Sales of goods and services	3,174,650.00	0.00	672,543.05	672,543.05
1422005 Chop Bar Restaurants	4,950.00	0.00	101.00	101.00
1422033 Stores	168,500.00	0.00	74,539.20	74,539.20
1422040 Bill Boards	3,001,200.00	0.00	597,902.85	597,902.85
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource mana	gement		
Output 0006 INVESTMENTS INCOME				
•	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	76,500.00	0.00	8,631.00	8,631.00
1411002 Petroleum - Initial Interest	5,500.00	0.00	0.00	0.00
1411003 Interest on Re-scheduled debt - Customs	60,000.00	0.00	0.00	0.00
1415009 Dividend	11,000.00	0.00	8,631.00	8,631.00
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource mana	gement		
Output 0007 GRANTS				
	0.00	0.00	225,840.00	225,840.00
	0.00	0.00	225,840.00	225,840.00
From foreign governments	330,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	330,000.00	0.00	0.00	0.00
From other general government units	174,703,464.00	0.00	8,469,424.87	8,469,424.87
1331001 Central Government - GOG Paid Salaries	7,721,025.89	0.00	2,076,242.76	2,076,242.76
1331002 DACF - Assembly	5,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,382,438.11	0.00	6,393,182.11	6,393,182.11
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource mana	gement		
Output 0008 MISCELLANEOUS				
	0.00	0.00	273,092.85	273,092.85
	0.00	0.00	273,092.85	273,092.85
101 05 01 000 21 Waste Management, Metro Drain Maintenance Unit,	0.0	0.00	0.00	0.0
Objective 0046 1. Manage waste, reduce pollution and noise				
Output 0001 40.1km of Drains maintained and Desilted of 15,500 metre Cubes	loads by 31st May,	2012		
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	197,949,573.00	0.00	18,578,317.25	18,578,317.25

Amount **Projections** Unit Cost(¢) (GH¢) Revenue Item 2012 2013 2014

nue Item		2012	2012	2013	201
Administration, Administration (Assembly Office), Head Office	Total	197,949,573.00			
Day Care Centre Fees	0.00	0.00	1	1	
Contractors Registration	0.00	0.00	1	1	
Signing of Plans	0.00	0.00	1	1	
Agricultural Development Fees	0.00	0.00	1	1	
Educational Levy	0.00	0.00	1	1	
Sale of Seedlings & Plants	0.00	0.00	1	1	
Tender Fees	0.00	0.00	1	1	
Developmental Application Fees	0.00	0.00	1	1	
Sewage Treatment	0.00	0.00	1	1	
Trucks (Cargo, Tipper,Articulator)	0.00	0.00	1	1	
Licensing of Solid Waste Agent	0.00	0.00	1	1	
Quarry	0.00	0.00	1	1	
Property Number Plate	0.00	0.00	1	1	
Workshop Reg. Fees	0.00	0.00	1	1	
Horticulturist/Landscape	0.00	0.00	1	1	
Poultry Farming	0.00	0.00	1	1	
Reg. Of Premises For Animal	0.00	0.00	1	1	
Medical Examination Lincense	0.00	0.00	1	1	
Dumping Fees (Landfill Sites)	0.00	0.00	1	1	
Dumping Fees (Routine Maint)	0.00	0.00	1	1	
Contrators For Use Of Street	0.00	0.00	1	1	
Sewage Treatment	0.00	0.00	1	1	
Crusade/outreach Programme	0.00	0.00	1	1	
Banker-To-Banker	0.00	0.00	1	1	
Private Surveyor/Surveying Firms	0.00	0.00	1	1	
Wholesale Distributor	0.00	0.00	1	1	
Non-Financial Institution	0.00	0.00	1	1	
Agro-Chemical Sales Outlets	0.00	0.00	1	1	
Street Name, Sign post Ect	0.00	0.00	1	1	
Others	0.00	0.00	1	1	
Trading	0.00	0.00	1	1	
Metro Lotto	0.00	0.00	1	1	
UNDP	0.00	0.00	1	1	
F.A.O- FSDS	0.00	0.00	1	1	
Other Grant Sub. Metro Subvent)	0.00	0.00	1	1	
HIPC Relief	0.00	0.00	1	1	
AFD (Agence Francaise Du Dev.)	0.00	0.00	1	1	
Grants	0.00	0.00	1	1	
Municipal Bonds	0.00	0.00	1	1	
Project Co-ordinating unit(UESP11) Local Government	0.00	0.00	1	1	
Regional Administration	0.00	0.00	1	1	
Ceded Revenue	0.00	0.00	1	1	
Specific Grant	0.00	0.00	1	1	
Education Grant	0.00	0.00	1	1	
Legal Fee Grant	0.00	0.00	1	1	

ATEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections		
Revenue Item		2012	2012	2013	201
AMA Education Endowment Fund	0.00	0.00	1	1	
other Grant DFID	0.00	0.00	1	1	
Unspecified Receipts	0.00	0.00	1	1	
Receipt from MOH	0.00	0.00	1	1	
work on Repayment	0.00	0.00	1	1	
Overpayment Recovered	0.00	0.00	1	1	
Receipt from other assemblies	0.00	0.00	1	1	
Raffle	0.00	0.00	1	1	
Donation	0.00	0.00	1	1	
Gen.Rates & Cost Received	0.00	0.00	1	1	
xes on income, property and capital gains	·				
1111206 Kola Levy	0.00	0.00	1	1	
1112306 Freight Fowarders	20,000.00	20,000.00	1	1	
1112103 Gift Shop	4,000.00	4,000.00	1	1	
xes on property					
1131002 Domestic Properties (Private Residential)	1,500,000.00	1,500,000.00	1	1	
1131003 Domestic Properties (Arrears)	200,000.00	200,000.00	1	1	
1131002 Non Decentralised Department /ministries	110,000.00	110,000.00	1	1	
1131002 Subvented Parastatals	58,000.00	58,000.00	1	1	
1131002 Industrial/ Commercial/Mixed Properties. GO	800,000.00	800,000.00	1	1	
1131002 Commercial/Industrial/Mixed Properties-Private	1,500,000.00	1,500,000.00	1	1	
1131003 Industrial/ commercial/mixed Properties GO(Arrears)	200,000.00	200,000.00	1	1	
1131001 Basic rate	17,000.00	17,000.00	1	1	
xes on goods and services	1				
1142028 Supply Of Water By Tanker	5,500.00	5,500.00	1	1	
1141112 Entertainment(Dance/Concert)	0.00	0.00	1	1	
1141112 Sports	11,000.00	11,000.00	1	1	
1141112 Beach Resort	0.00	0.00	1	1	
1141110 Intra-City Bus Service	20,900.00	20,900.00	1	1	
1141110 Fuel Tankers	550.00	550.00	1	1	
1141110 Hiring of Heavy Equip (Agencies)	1,100.00	1,100.00	1	1	
1141110 Licensing of Solid Waste Agent	600.00	600.00	1	1	
1141110 Licensing of Ambulances	5,500.00	5,500.00	1	1	
1141110 (Reg.of Cesspit Emptying Agent)	1,100.00	1,100.00	1	1	
1141110 Licensing of Solid Waste Vehicle	9,350.00	9,350.00	1	1	
1141110 Licensing of Towing Vehicle	1,100.00	1,100.00	1	1	
1141110 Concrete Mixers & Others	6,600.00	6,600.00	1	1	
1141110 Collection of Water by other Tankers	5,500.00	5,500.00	1	1	
1142020 Petroleum Outlets	100,000.00	100,000.00	1	1	
1141109 Hotels/Beach Resort/Guest Hse	132,000.00	132,000.00	1	1	
1141112 Cinema Houses	6,000.00	6,000.00	1	1	
1142023 Distributors Of Drinks	25,000.00	25,000.00	1	1	
1142023 Distilleries	30,000.00	30,000.00	1	1	
1141109 Club Houses	0.00	0.00	1	1	
1141112 Spinning/ Musical Groups	1,100.00	1,100.00	1	1	
1141215 Telex/Fax/Sec.Services	50,000.00	50,000.00	1	1	
1142022 Photocopy Services	0.00	0.00	1	1	
1141210 Airline Offices	30,000.00	30,000.00	1	1	

ITEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections		
evenue Item		2012	2012	2013	201
1141213 Courier Services	60,000.00	60,000.00	1	1	
1141110 Travel Agents	20,000.00	20,000.00	1	1	
1141113 Clearing/Forwarding Agencies	20,000.00	20,000.00	1	1	
1144101 Casino	3,000.00	3,000.00	1	1	
1141210 Heavy Duty Equipment Dealers	60,000.00	60,000.00	1	1	
1141115 Real Estate Agents/Developers	20,000.00	20,000.00	1	1	
1141107 Second Hand Car Dealers	20,000.00	20,000.00	1	1	
1141215 Private News Media	11,000.00	11,000.00	1	1	
1141118 Private Educational Institution	60,000.00	60,000.00	1	1	
1141102 Mining Companies	450,000.00	450,000.00	1	1	
1141215 Organisers of Events	5,500.00	5,500.00	1	1	
1141213 Conference Centres/Theatre	0.00	0.00	1	1	
1141209 Private Hostels	20,000.00	20,000.00	1	1	
1141114 Insurance Companies	100,000.00	100,000.00	1	1	
1141110 Communication & Secretariat Service	20,000.00	20,000.00	1	1	
1141107 Warehouse	25,000.00	25,000.00	1	1	
1141107 Electricals Goods/ Electronic Ap.	1,000.00	1,000.00	1	1	
1141112 Body Building Gym / Acupunture	660.00	660.00	1	1	
1141107 warehouse (Unbounded)	30,000.00	30,000.00	1	1	
1142021 Cigarette (Wholesale) Distribution	880.00	880.00	1	1	
1141215 Cleaning Companies	4,950.00	4,950.00	1	1	
1141113 Commercialised/Corporation	82,500.00	82,500.00	1	1	
1141208 Cosmectic Sales	6,600.00	6,600.00	1	1	
1142023 Distributors of Drinks	1,000.00	1,000.00	1	1	
1141108 Electronic Appliances	2,200.00	2,200.00	1	1	
1141107 Electronic Appl.(Second Hand)	1,000.00	1,000.00	1	1	
1141203 Embossment Companies & Agencies	26,100.00	26,100.00	1	1	
1141203 Engraving & Seal Makers	1,000.00	1,000.00	1	1	
1141112 Film Prod./FilmDirect./Distribution	660.00	660.00	1	1	
1141112 Film Pro/Distr Foreign Imports	0.00	0.00	1	1	
1141114 Ghana Stock Exchange	8,000.00	8,000.00	1	1	
1141113 Job Placement Agencies	1,100.00	1,100.00	1	1	
1141112 Leisure Resort	550.00	550.00	1	1	
1141102 Mineral & Oil Mining / Mining Firms	400,000.00	400,000.00	1	1	
1141110 Mobile Phone / Sales & Accessories	10,000.00	10,000.00	1	1	
1141210 Office Equipment	5,000.00	5,000.00	1	1	
1142034 Polythene Products	12,000.00	12,000.00	1	1	
1142034 Polythene Bag Sellers	12,000.00	12,000.00	1	1	
1141215 Postal Services	7,000.00	7,000.00	1	1	
1141211 Public Data Service Provider	0.00	0.00	1	1	
1141110 Special Tax Services	84,700.00	84,700.00	1	1	
1141114 Stock Brokerage Firm	0.00	0.00	1	1	
1141110 Transport Service	10,000.00	10,000.00	1	1	
1141110 Transport Termina Management	6,600.00	6,600.00	1	1	
1141203 Manufacturers of Local Bags & Shoes	0.00	0.00	1	1	
es on international trade and transactions					
1151003 Importers of Frozen Meat	10,000.00	10,000.00	1	1	
1151003 Importers with Wholesales	30,000.00	30,000.00	1	1	

MTEF Revenue Items - Details	Unit Cost(¢	Amount) (GH¢)	1	Projections	
Revenue Item	Onu Cost(¢	2012	2012	2013	2014
From foreign governments		l e			
1311002 SIDA(UMLIS)Grant	330,000.00	330,000.00	1	1	
rom other general government units	,				
1331004 Industrial/ commercial/mixed Properties-Private (Arrears)	0.00	0.00	1	1	
1331001 Salary Subvention	7,721,025.89	7,721,025.89	1	1	
1331008 Govt. Grant To A.M.R.D	9,613,577.24	9,613,577.24	1	1	
1331008 Central Govt.Grant	106,042,343.87	106,042,343.87	1	1	
1331008 Local Govt. Grant	0.00	0.00	1	1	
1331008 Sanitation Grant	0.00	0.00	1	1	
1331002 Common Fund	5,500,000.00	5,500,000.00	1	1	
1331003 KFW Grants	1,100,000.00	1,100,000.00	1	1	
1331008 World Bank Project(UESP II)	37,056,517.00	37,056,517.00	1	1	
1331008 Gh. Sch Feeding Programme	6,370,000.00	6,370,000.00	1	1	
1331008 District Development Fund	1,300,000.00	1,300,000.00	1	1	
Property income [GFS]					
1412001 Royalties	0.00	0.00	1	1	
1412002 Concessions	0.00	0.00	1	1	
1412003 Stool Land Revenue	200,000.00	200,000.00	1	1	
1412007 Permit to Repair/ Renovate	1,100.00	1,100.00	1	1	
1412007 Building Permit	1,700,000.00	1,700,000.00	1	1	
1412007 Building Permit Application	11,000.00	11,000.00	1	1	
1412007 Certificate of Habitation	10,000.00	10,000.00	1	1	
1412007 Road Cutting Permit Fees	22,000.00	22,000.00	1	1	
1412009 Installation Of Mast	0.00	0.00	1	1	
1412009 Mast Penalty	11,000.00	11,000.00	1	1	
1412009 Exhumation Fees	500.00	500.00	1	1	
1415018 Workers Club House	400,000.00	400,000.00	1	1	
1415015 Guest House / Resorts	5,000.00	5,000.00	1	1	
1415012 Rent on Classroom	11,000.00	11,000.00	1	1	
1415012 Ground Rent	60,000.00	60,000.00	1	1	
1415012 Chopbar(Tudu Lorry Park	2,200.00	2,200.00	1	1	
1411003 Interests	60,000.00	60,000.00	1	1	
1415009 Dividends	11,000.00	11,000.00	1	1	
1411002 Treasury Bills/BOG Bonds	5,500.00	5,500.00	1	1	
Sales of goods and services		ļ			
1423006 Cemeteries	200,000.00	200,000.00	1	1	
1423015 Lorry Parks	2,036,289.00	2,036,289.00	1	1	
1423001 Market Dues	625,000.00	625,000.00	1	1	
1422016 Road Crossing Fees	0.00	0.00	1	1	
1423014 Cesspit Emptying Services	125,000.00	125,000.00	1	1	
1423013 Hse To Hse Refuse Collection	11,000.00	11,000.00	1	1	
1423013 Market Refuse Collection	0.00	0.00	1	1	
1423013 Commercial House Refuse	33,000.00	33,000.00	1	1	
1423013 Liquid Waste Tipping	150,000.00	150,000.00	1	1	
1422007 Livestock (Impounding)	1,100.00	1,100.00	1	1	
1423013 Solid Waste Tipping Fees	0.00	0.00	1	1	
1423013 Compost	1,100.00	1,100.00	1	1	
1423013 Flush Toilet (Cbd)	12,100.00	12,100.00	1	1	

TEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	I			
venue Item		2012	2012	2013	2014	
423013 Toilet (Sub-District)	770,000.00	770,000.00	1	1		
422022 Hire Of Chairs, Tables & Canopies	2,200.00	2,200.00	1	1		
123011 Marriage Registration	340,000.00	340,000.00	1	1		
422028 Transfers-Charge of Ownership	660.00	660.00	1	1		
422026 Laboratory Fees/Med. Exam. Fee	8,000.00	8,000.00	1	1		
423014 Spraying/Fumigation Fees	1,100.00	1,100.00	1	1		
422016 District Weekly Lotto	7,700.00	7,700.00	1	1		
423013 Service Charges (Rented Contain)	48,400.00	48,400.00	1	1		
423012 Bath House	1,100.00	1,100.00	1	1		
423012 Private urinal	1,100.00	1,100.00	1	1		
423013 Solid Waste Tipping Fees	93,500.00	93,500.00	1	1		
423013 Pmt For Solid Waste(Rest/Hotel)	22,000.00	22,000.00	1	1		
423019 Hiring Of School Facilities	5,500.00	5,500.00	1	1		
423013 Apwmp. Sticker Fee	55,000.00	55,000.00	1	1		
422041 Ama Vehicle Linsence	22,000.00	22,000.00	1	1		
422028 Franchising	11,000.00	11,000.00	1	1		
422028 Reg. Of Private Security	5,500.00	5,500.00	1	1		
422028 Certified True Copy (B.O.P)	11,000.00	11,000.00	1	1		
422026 Private Hosp/Clinics	110,000.00	110,000.00	1	1		
422053 Block Manufacturers	38,000.00	38,000.00	1	1		
122011 Seamstress/Fashion Designers	0.00	0.00	1	1		
122011 Tailors	30,800.00	30,800.00	1	1		
122054 Car Washing Bay	530,000.00	530,000.00	1	1		
122020 Car Dealers Outlets	110,000.00	110,000.00	1	1		
122038 Hair Dressing Saloons	16,500.00	16,500.00	1	1		
422011 Artist/Sign Writters	5,000.00	5,000.00	1	1		
422025 Professionals/Contractors	180,000.00	180,000.00	1	1		
422044 Financial Institutions	850,000.00	850,000.00	1	1		
423008 Video Rental/Libraries	80,000.00	80,000.00	1	1		
422033 Commercial Hse/Dept Stores	1,100,000.00	1,100,000.00	1	1		
422024 Private Day Care Centres	0.00	0.00	1	1		
422055 Printing Houses	71,500.00	71,500.00	1	1		
422066 Commissioners Of Oaths	40,000.00	40,000.00	1	1		
422071 Manufacturing Industries	0.00	0.00	1	1		
422011 Artisans/ Tradesmen	20,000.00	20,000.00	1	1		
122005 Restaurants(A&B)	70,500.00	70,500.00	1	1		
422005 Eating Houses(Chop Bars)	90,000.00	90,000.00	1	1		
422025 Auctioners	120,000.00	120,000.00	1	1		
422039 Bakering(A,B,C)	10,000.00	10,000.00	1	1		
422007 Beer & Wine Bars	60,000.00	60,000.00	1	1		
422007 General Bar	80,000.00	80,000.00	1	1		
422047 Video Centres	5,000.00	5,000.00	1	1		
422051 Com Mill	30,000.00	30,000.00	1	1		
422032 Akpeteshie Wholesale	10,000.00	10,000.00	1	1		
422032 Akpeteshie (Bar)	1,750.00	1,750.00	1	1		
422011 Undertakers	60,000.00	60,000.00	1	1		
422067 Snacks/Minerals & Iced Water	2,000.00	2,000.00	1	1		

TEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	I			
venue Item		2012	2012	2013	2014	
422030 Discotheques	0.00	0.00	1	1		
122030 Night Clubs	6,000.00	6,000.00	1	1		
422001 Palmwine/Pito Sellers	0.00	0.00	1	1		
122033 Record Sellers	6,270.00	6,270.00	1	1		
422001 Herbal/Traditional Medicine	2,200.00	2,200.00	1	1		
422066 Letter Writters	2,200.00	2,200.00	1	1		
422011 Butchers	0.00	0.00	1	1		
422016 Tombola	0.00	0.00	1	1		
422011 Hawkers	500.00	500.00	1	1		
422071 Registration Of Traders	10,000.00	10,000.00	1	1		
422011 Reg. Of Newspaper Vendors	8,000.00	8,000.00	1	1		
422029 Mobile Sales Vans	7,000.00	7,000.00	1	1		
422044 Forex Bureau	25,000.00	25,000.00	1	1		
422044 Advertising Agencies	200,000.00	200,000.00	1	1		
422020 Car Hiring Agencies	10,000.00	10,000.00	1	1		
422033 Cold Stores	10,000.00	10,000.00	1	1		
423010 Exporters Only	6,000.00	6,000.00	1	1		
422011 Furniture/Carpentary Shops	8,000.00	8,000.00	1	1		
422054 Laundary/Dry Cleaning Firms	8,000.00	8,000.00	1	1		
422018 Pharmacy/Chemical Shops	35,000.00	35,000.00	1	1		
122047 Photograhic Studio/Shops Opt.	10,000.00	10,000.00	1	1		
122069 Private Ent. Parks	2,000.00	2,000.00	1	1		
122033 Rubber Stamp Makers	660.00	660.00	1	1		
422042 Second Hand Clothing	20,000.00	20,000.00	1	1		
122060 Shipping Agencies	10,000.00	10,000.00	1	1		
422008 Dog Licence	0.00	0.00	1	1		
422020 Vehicle Licence	30,000.00	30,000.00	1	1		
422031 Wheel Carts	20,000.00	20,000.00	1	1		
122010 Bicycles	1,000.00	1,000.00	1	1		
422012 Kioks/ Metal Containers	10,000.00	10,000.00	1	1		
422020 Commercial Drivers Licence	30,000.00	30,000.00	1	1		
422025 Driving School	12,000.00	12,000.00	1	1		
422025 Security Companies	20,000.00	20,000.00	1	1		
422063 Florist Shops	330.00	330.00	1	1		
422026 Veterinary Hosp/Clinic & Shops	0.00	0.00	1	1		
422045 Boutique	35,000.00	35,000.00	1	1		
422045 Bookshop	30,000.00	30,000.00	1	1		
422052 Garages	5,000.00	5,000.00	1	1		
422038 Barbering	5,000.00	5,000.00	1	1		
422016 Lotto Operators	3,000.00	3,000.00	1	1		
422024 Publishing House	2,000.00	2,000.00	1	1		
422033 Supermarket	25,000.00	25,000.00	1	1		
	1,540.00	1,540.00	1	1		
422019 Sawmills	6,000.00	6,000.00	1	1		
422033 Fabrics / Wax Print	7,000.00	7,000.00	1	1		
422023 Phone CardsDist/ Shops / Repairs				1		
422028 Internet Café / Service providers 422045 Second Hand Item (General)	3,000.00 20,000.00	3,000.00	1	1		

TEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	I	Projections		
evenue Item		2012	2012	2013	2014	
422011 Graphic Designer	3,850.00	3,850.00	1	1		
423001 Markets (Private Co.)	170,000.00	170,000.00	1	1		
422011 Watch Repairs	440.00	440.00	1	1		
423021 Wood Processing Sale Outlet	16,000.00	16,000.00	1	1		
422011 Worksop artisan / Tradesman	20,000.00	20,000.00	1	1		
422026 Acupunture / Clinic	0.00	0.00	1	1		
422072 Annual Registration of Private Waste	300.00	300.00	1	1		
422011 Art & Handicraft Shop	1,500.00	1,500.00	1	1		
423021 Art Gallery	1,000.00	1,000.00	1	1		
422011 Auto Sprayers	1,000.00	1,000.00	1	1		
422039 Bakeries (Industrials)	10,000.00	10,000.00	1	1		
422071 Beauty Complex	6,160.00	6,160.00	1	1		
422033 Camera Retailers	1,500.00	1,500.00	1	1		
422020 Car Accessories	3,850.00	3,850.00	1	1		
1422054 Car Washing Bay	520.00	520.00	1	1		
422020 Cargo Handling Companies	25,000.00	25,000.00	1	1		
423021 Carpentry Worksop	8,000.00	8,000.00	1	1		
423021 Coffin Producer / Importer	3,300.00	3,300.00	1	1		
422028 Computer Schools	11,000.00	11,000.00	1	1		
422021 Concrete Products Factories	2,200.00	2,200.00	1	1		
422021 Concrete Products Sales Outlets	0.00	0.00	1	1		
423005 Contractors	7,150.00	7,150.00	1	1		
422027 Drinking Bar	50,000.00	50,000.00	1	1		
422007 Drinking Bar (General)	80,000.00	80,000.00	1	1		
422028 Electric Fencing Sec	1,000.00	1,000.00	1	1		
423008 Entertaining Facilities	0.00	0.00	1	1		
423008 Entertaining Permit	550.00	550.00	1	1		
422011 Fast Food	20,000.00	20,000.00	1	1		
422011 Fast Food Playing Ground	1,320.00	1,320.00	1	1		
422006 Flour Kneading Machine	1,000.00	1,000.00	1	1		
423021 Furniture Showrooms	8,000.00	8,000.00	1	1		
422011 Graphic Website Designer	3,850.00	3,850.00	1	1		
422001 Herbal Medecine Shop	1,500.00	1,500.00	1	1		
422022 Hiring of chairs, Tables / Canopies	1,000.00	1,000.00	1	1		
422022 Hiring of Plates & Cutlerly	550.00	550.00	1	1		
422021 Industrial Establishment	100,000.00	100,000.00	1	1		
422028 Internet Service Providers	3,000.00	3,000.00	1	1		
422021 Metal Alum Fabricators	12,000.00	12,000.00	1	1		
422051 Milling Shops	4,200.00	4,200.00	1	1		
422025 Private Driving Schools	12,000.00	12,000.00	1	1		
422025 Private Int Agencies/ Liason	5,000.00	5,000.00	1	1		
422024 Professional Partime Classes	6,050.00	6,050.00	1	1		
422052 Refrigeration & Air-Cond.	1,300.00	1,300.00	1	1		
422019 Sawmill	1,540.00	1,540.00	1	1		
1422065 Terrazzo Making Firms	500.00	500.00	1	1		
1422002 Traditional Herbal Practioners	4,000.00	4,000.00	1	1		
1422026 Private Clinic	100,000.00	100,000.00	1	1		

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item	Chu Cost(¢)	2012	2012	2013	2014	
1422026 Private Maternity Home	4,400.00	4,400.00	1	1	1	
1422026 Private Veterinary Clinic	550.00	550.00	1	1	1	
1422033 Car Tyre Dealers	0.00	0.00	1	1	1	
1422024 Private Tertiary Institution	16,500.00	16,500.00	1	1	1	
1422025 Private Legal Firm	15,000.00	15,000.00	1	1	1	
1422011 Sign Writer	5,000.00	5,000.00	1	1	1	
1422022 Hiring of Chairs / Tables	1,000.00	1,000.00	1	1	1	
1422033 Store/ Office IRS (Tudu)	660.00	660.00	1	1	•	
1422033 Stores-Kinbu	2,000.00	2,000.00	1	1	•	
1422033 Stores-Takoradi Station (Kaneshie)	11,000.00	11,000.00	1	1	•	
1422040 Bill / Notice / Sign Board/St Name/P Others	3,001,200.00	3,001,200.00	1	1		
1422005 Chopbar(Makolachop Bar)	330.00	330.00	1	1	•	
1422005 Chopbar(Rawlingspark)	1,320.00	1,320.00	1	1		
1422033 Stores (Circle Neoplan Station)	5,000.00	5,000.00	1	1		
1422005 Chop Bar (Neopian Station)	3,300.00	3,300.00	1	1		
1422033 Stores (Takoradi Station - Kshie)	11,000.00	11,000.00	1	1		
1422033 Stalls(Amamomom Market)	9,000.00	9,000.00	1	1		
1422033 Stores(Accra New Town)	33,000.00	33,000.00	1	1		
1422033 Stores (Central Lorry Park)	9,000.00	9,000.00	1	1		
1422033 Stores (Agbogloshie Market)	15,000.00	15,000.00	1	1		
1422033 Stores (31st December Market)	50,000.00	50,000.00	1	1		
1422033 Stores (Dansoman Community Markrt)	10,000.00	10,000.00	1	1		
1422033 Stalls(Freedom Market)	0.00	0.00	1	1		
1422033 Stalls(Mamobi Market No 12)	0.00	0.00	1	1		
1422033 Stores(Nii Boiman Market)	500.00	500.00	1	1		
1422033 Stalls(Nima Market)	10,000.00	10,000.00	1	1		
1422033 Stores(Old Fadama Market)	300.00	300.00	1	1		
1422033 Stores/chop Bar(Osu Market)	0.00	0.00	1	1		
1422033 Stall (Salaga Market)	1,600.00	1,600.00	1	1		
1422033 Stalls (Tuesday Market)	0.00	0.00	1	1		
1422033 Stores(La Market)	440.00	440.00	1	1		
nes, penalties, and forfeits						
1430003 Fines	250,000.00	250,000.00	1	1		
1430005 Towing Charges	60,000.00	60,000.00	1	1		
1430005 Penalties For Unathori Devt	11,000.00	11,000.00	1	1		
1430005 Penalties(Property Rate/BOP)	180,000.00	180,000.00	1	1		
iscellaneous and unidentified revenue	"	ļ				
1450010 Gen. Utility Excav. Permit	0.00	0.00	1	1		
1450010 Temporary(wooden) Str. Permit	0.00	0.00	1	1		
1450010 Hire Of Motor Hearse	0.00	0.00	1	1		
1450010 Slaughter House	0.00	0.00	1	1		
1450010 Sanitation Levy	0.00	0.00	1	1		
1450010 Transport Of Livestock	0.00	0.00	1	1		
1450010 Transport of Meat	0.00	0.00	1	1		
1450010 Collection Of Water By Oth. Tan	0.00	0.00	1	1		
1450010 Conser. Fees (Pan Latrine Cont)	0.00	0.00	1	1		
1450010 Night Toll Collection	5,500.00	5,500.00	1	1		
1450010 Non Gov't Organization	9,900.00	9,900.00	1	1	,	

ITEF Revenue Items - Details	Unit Cost(¢	Amount (GH¢)	i	Projections	
evenue Item	Onu Cosi(¢)	2012	2012	2013	2014
1450010 Undertakers License	330.00	330.00	1	1	1
1450010 Spare Parts Shops	40,000.00	40,000.00	1	1	
1450010 Fish & Meat	20,000.00	20,000.00	1	1	
1450001 Slot Machines	2,200.00	2,200.00	1	1	
1450010 Importers/Wholesalers	30,000.00	30,000.00	1	1	
1450010 Medical Labs	2,000.00	2,000.00	1	1	
1450010 Poultry Feed Mills	330.00	330.00	1	1	
1450010 Recording Studios	10,200.00	10,200.00	1	1	
1450010 Scrap/Auctioned Vehicle Dealers	1,500.00	1,500.00	1	1	
1450010 Medical Supplies/Access/Equipment	6,500.00	6,500.00	1	1	
1450010 Interior Decorator	4,000.00	4,000.00	1	1	
1450010 Hardware	50,000.00	50,000.00	1	1	
1450010 Jewellery Shop	98,000.00	98,000.00	1	1	
1450010 Sales of Computers/Repairs	30,000.00	30,000.00	1	1	
1450010 Oil Company	25,000.00	25,000.00	1	1	
1450010 Rent in Prop as Business	0.00	0.00	1	1	
1450010 Agro-Chemicals(Sales Outlet)	200.00	200.00	1	1	
1450010 Electronic Media (Radio)	15,050.00	15,050.00	1	1	
1450010 Electronic Media (Television)	5,000.00	5,000.00	1	1	
1450010 Liquified Pot Gas Station	5,500.00	5,500.00	1	1	
1450010 Media Consult	5,000.00	5,000.00	1	1	
1450010 Micro Enterprise	220.00	220.00	1	1	
1450010 Producers, Importers of Polythene	5,500.00	5,500.00	1	1	
1450010 Sales of Computers/ Accessories	35,000.00	35,000.00	1	1	
1450010 Sales of Electricity Poles	1,100.00	1,100.00	1	1	
1450010 Sales of Lab. Chemical for Education	550.00	550.00	1	1	
1450010 Search (General information)	35,000.00	35,000.00	1	1	
1450010 Spare Part Sales Outlet	35,000.00	35,000.00	1	1	
1450010 Trade Custom / Inspection	14,300.00	14,300.00	1	1	
1450010 Money Transfer Services	7,700.00	7,700.00	1	1	
Waste Management, Metro Drain Maintenance Unit,	Total	0.00			
Maintain and Desilt 2.0km at Mataheko by 31st March, 2012	0.00	0.00	1	1	
Grand Total		197,949,573.00			

Summary of Expenditure by Department and Funding Sources Only

ΜI	DA 2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Accra Metropolitan Assembly - Accra	5,446,000	41,230,590	22,916,109	1,300,000	78,133,877	149,026,576
01	Administration	1,472,762	13,000,785	14,149,757	0	330,000	28,953,304
01	Administration (Assembly Office)	1,472,762	12,993,205	11,304,823	0	330,000	26,100,790
02	Sub-Metros Administration	0	7,580	2,844,934	0	0	2,852,514
02	Finance	0	3,000	787,231	0	40,000	830,231
00	Metro Finance Department	0	3,000	787,231	0	40,000	830,231
03	Education, Youth and Sports	7,850	0	817,854	0	100,000	925,704
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	0	651,988	0	100,000	751,988
03	Sports	7,850	0	165,866	0	0	173,716
04	Youth	0	0	0	0	0	0
04	Health	0	2,200	697,284	0	372,500	1,071,984
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Metro. Public Health Department	0	2,200	523,329	0	0	525,529
03	Metro. Health Directorate	0	0	173,955	0	372,500	546,455
05	Waste Management	400,000	18,920,032	1,930,255	0	13,588,400	34,838,687
00	Metro Waste Management Department	400,000	18,850,032	854,085	0	13,588,400	33,692,517
01	Metro Drain Maintenance Unit	0	0	518,170	0	0	518,170
02	Accra Metro. Sewage Unit	0	70,000	558,000	0	0	628,000
06	Agriculture	0	339,417	22,113	0	124,000	485,530
00	Metro. Department of Agriculture	0	339,417	22,113	0	124,000	485,530
07	Physical Planning	0	1,066,473	330,816	0	0	1,397,289
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	286,363	309,940	0	0	596,303
03	Parks and Gardens	0	780,110	20,876	0	0	800,986
80	Social Welfare & Community Development	5,129	251,196	139,476	0	0	395,801
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	5,129	201,628	102,498	0	0	309,255
03	Community Development	0	49,568	36,978	0	0	86,546
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	2,766,529	59,900	2,278,459	1,300,000	61,500,000	67,904,888
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	2,766,529	59,900	2,216,178	1,300,000	61,500,000	67,842,607
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	0	0	0	0	0
05	Rural Housing	0	0	62,281	0	0	62,281
11	Trade, Industry and Tourism	0	141,723	204,009	0	0	345,732
01	Metro Co-operative Department	0	87,604	45,969	0	0	133,573
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	1,369	0	0	0	1,369
04	Tourism	0	52,750	158,040	0	0	210,790
	Budget and Rating	0	120,640	317,468	0	0	438,108
00		0	120,640	317,468	0	0	438,108
	Legal	0	0	90,635	0	0	90,635
00		0	0	90,635	0	0	90,635
14	Transport	773,730	0	887,606	0	0	1,661,336
00		773,730	0	887,606	0	0	1,661,336
15	Disaster Prevention	20,000	0	168,504	0	2,000,000	2,188,504
00	NADMO	20,000	0	165,904	0	0	185,904
01	Metro. Fire Service Unit	0	0	2,600	0	2,000,000	2,002,600
16	Urban Roads	0	7,325,225	72,748	0	78,977	7,476,950
00	Metro. Urban Roads Department	0	7,255,225	0	0	0	7,255,225
01	Urban Passenger Transport Unit	0	70,000	72,748	0	78,977	221,725
17	Birth and Death	0	0	21,895	0	0	21,895

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Summary	bv	Theme.	Kev	Focus Area.	Policy O	bjective and Financing
200110110001	~,	,	,	1 00000 111 000,	_ 0000	

Actual

A	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	40,229,232	7,064,159	7,063,849	39,410	54,396,651
Compensation of Employees	0	6,954,890	7,024,439	7,024,439	0	21,003,768
000 Compensation of Employees	0	6,954,890	7,024,439	7,024,439	0	21,003,768
0000 Compensation of Employees	0	6,954,890	7,024,439	7,024,439	0	21,003,768
Compensation of employees [GFS]	0	6,954,890	7,024,439	7,024,439	0	21,003,768
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	62,420	500	505	505	63,930
102 2. Fiscal Policy Management	0	62,420	500	505	505	63,930
0005 2. Improve public expenditure management	0	62,420	500	505	505	63,930
Use of goods and services	0	61,920	0	0	0	61,920
Other expense	0	500	500	505	505	2,010
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	0	0	0	20,000
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	20,000	0	0	0	20,000
0020 1. Improve efficiency and competitiveness of MSMEs	0	20,000	0	0	0	20,000
Non Financial Assets	0	20,000	0	0	0	20,000
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,936,140	20	20	20	18,936,201
301 1. Accelerated Modernization of Agriculture	0	12,400	0	0	0	12,400
0026 1. Improve agricultural productivity	0	2,536	0	0	0	2,536
Use of goods and services	0	2,536	0	0	0	2,536
0030 5. Promote livestock and poultry development for food security and income	0	9,864	0	0	0	9,864
Use of goods and services	0	9,864	0	0	0	9,864
4. Restoration of degraded Forest and Land Management	0	70,000	0	0	0	70,000
0039 1. Reverse forest and land degradation	0	70,000	0	0	0	70,000
Non Financial Assets	0	70,000	0	0	0	70,000
7. Waste Management, Pollution and Noise Reduction	0	18,853,740	20	20	20	18,853,801
0046 1. Manage waste, reduce pollution and noise	0	18,853,740	20	20	20	18,853,801
Use of goods and services	0	18,853,740	20	20	20	18,853,801

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

In GH¢

	A	ctual			O .		
Them	e / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
5 INF	RASTRUCTURE AND HUMAN SETTLEMENTS	0	14,040,000	0	0	0	14,040,00
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	6,670,000	0	0	0	6,670,00
0065	Create and sustain an efficient transport system that meets user needs	0	6,670,000	0	0	0	6,670,00
	Use of goods and services	0	70,000	0	0	0	70,00
	Non Financial Assets	0	6,600,000	0	0	0	6,600,00
506	6. Human Settlements Development	0	7,370,000	0	0	0	7,370,00
0098	Promote resilient urban infrastructure development, maintenance and provision of basic services	0	7,370,000	0	0	0	7,370,00
	Use of goods and services	0	7,370,000	0	0	0	7,370,00
	MAN DEVELOPMENT, PRODUCTIVITY AND PLOYMENT	0	8,132	0	0	0	8,13
601	1. Education	0	0	0	0	0	
0117	Improve quality of teaching and learning	0	0	0	0	0	
	Use of goods and services	0	0	0	0	0	1
604	4. HIV, AIDS, STDs, and TB	0	7,800	0	0	0	7,800

7,800

7,800

7,800

7,800

0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB

Use of goods and services

0139 1. Ensure co-ordinated implementation of new youth policy

Use of goods and services

transmission

612 11.Youth Development

Summary by Theme, Key Focus Area, I		Objective	and Fina	ncing	In GH¢		
	Actual						
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	207,650	39,200	38,885	38,885	324,62	
702 2. Local Governance and Decentralization	0	49,800	15,000	15,150	15,150	95,100	
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000	10,000	10,100	10,100	60,20	
Use of goods and services	0	30,000	10,000	10,100	10,100	60,200	
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	4,000	0	0	0	4,00	
Non Financial Assets	0	4,000	0	0	0	4,000	
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,800	5,000	5,050	5,050	30,900	
Use of goods and services	0	10,800	0	0	0	10,800	
Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100	
704 4. Public Policy Management	0	104,500	24,200	23,735	23,735	176,170	
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	104,500	24,200	23,735	23,735	176,17	
Use of goods and services	0	26,950	23,500	23,735	23,735	97,920	
Non Financial Assets	0	77,550	700	0	0	78,250	
711 11. Access to Rights and Entitlement	0	600	0	0	0	600	
0191 3. Protect children from direct and indirect physical and emotional harm	0	600	0	0	0	60	
Use of goods and services	0	600	0	0	0	600	
712 12. National Culture for Development	0	52,750	0	0	0	52,750	
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	52,750	0	0	0	52,75	
Use of goods and services	0	52,750	0	0	0	52,750	
Financing:IGF-Retained Sources	121,900	22,916,109	5,050,229	5,068,190	154,790	33,189,31	
Compensation of Employees	1,900	4,838,613	4,886,999	4,886,999	0	14,612,61	
000 Compensation of Employees	1,900	4,838,613	4,886,999	4,886,999	0	14,612,61	
0000 Compensation of Employees	1,900	4,838,613	4,886,999	4,886,999	0	14,612,61	
Compensation of employees [GFS]	1,900	4,838,613	4,886,999	4,886,999	0	14,612,611	

Summary by Theme, Key Focus Area,	Policy (Objective (and Finan	icing	In GH¢	
	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	120,000	5,943,998	21,423	21,637	20,627	6,007,686
102 2. Fiscal Policy Management	120,000	5,943,998	21,423	21,637	20,627	6,007,686
0005 2. Improve public expenditure management	120,000	5,943,998	21,423	21,637	20,627	6,007,686
Use of goods and services	120,000	4,526,784	19,023	19,213	18,203	4,583,223
Social benefits [GFS]	0	711,898	0	0	0	711,898
Other expense	0	705,317	2,400	2,424	2,424	712,565
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	33,987	0	0	0	33,987
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	33,987	0	0	0	33,987
0020 1. Improve efficiency and competitiveness of MSMEs	0	33,987	0	0	0	33,987
Use of goods and services	0	27,317	0	0	0	27,317
Non Financial Assets	0	6,670	0	0	0	6,670

Summary by Theme, Key Focus Area, Policy Objective and Financing Actual						GH¢
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,930,861	36,434	36,341	36,374	2,040,010
301 1. Accelerated Modernization of Agriculture	0	22,113	0	0	0	22,113
0030 5. Promote livestock and poultry development for food security and income	0	1,794	0	0	0	1,794
Use of goods and services	0	1,794	0	0	0	1,794
0031 6. Promote fisheries development for food security and income	0	1,159	0	0	0	1,159
Use of goods and services	0	1,159	0	0	0	1,159
0032 7. Improve institutional coordination for agriculture development	0	19,160	0	0	0	19,160
Use of goods and services	0	11,160	0	0	0	11,160
Other expense	0	8,000	0	0	0	8,000
4. Restoration of degraded Forest and Land Management	0	145,500	0	0	0	145,500
0039 1. Reverse forest and land degradation	0	145,500	0	0	0	145,500
Use of goods and services	0	5,500	0	0	0	5,500
Non Financial Assets	0	140,000	0	0	0	140,000
7. Waste Management, Pollution and Noise Reduction	0	1,741,548	36,434	36,341	36,374	1,850,697
0046 1. Manage waste, reduce pollution and noise	0	1,741,548	36,434	36,341	36,374	1,850,697
Use of goods and services	0	1,414,818	13,434	13,111	13,144	1,454,507
Other expense	0	390	0	0	0	390
Non Financial Assets	0	326,340	23,000	23,230	23,230	395,800
8. Community Participation in natural resource management	0	920	0	0	0	920
1. Enhance community participation in environmental and natural resources management by awareness raising	0	920	0	0	0	920
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20,780

20,780

19,980

Use of goods and services

Use of goods and services

Other expense

Non Financial Assets

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

311 10. Natural Disasters, Risks and Vulnerability

20,780

20,780

19,980

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

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Ac	ctual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,858,031	0	0	0	1,858,031
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,000	0	0	0	1,000
0065 2. Create and sustain an efficient transport system that meets user needs	0	1,000	0	0	0	1,000
Use of goods and services	0	1,000	0	0	0	1,000
504 4. Recreational Infrastructure	0	3,033	0	0	0	3,033
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	3,033	0	0	0	3,033
Use of goods and services	0	3,033	0	0	0	3,033
506 6. Human Settlements Development	0	1,816,372	0	0	0	1,816,372
0095 5. Promote well structured and integrated urban development	0	1,310,997	0	0	0	1,310,997
Use of goods and services	0	285,182	0	0	0	285,182
Non Financial Assets	0	1,025,815	0	0	0	1,025,815
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	499,975	0	0	0	499,975
Use of goods and services	0	299,975	0	0	0	299,975
Non Financial Assets	0	200,000	0	0	0	200,000
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,400	0	0	0	5,400
Use of goods and services	0	5,400	0	0	0	5,400
7. Housing / Shelter	0	37,626	0	0	0	37,626
0102 1. Increase access to safe, adequate and affordable shelter	0	37,626	0	0	0	37,626
Use of goods and services	0	37,626	0	0	0	37,626

Summary	bv	Theme.	Kev	Focus A	Area.	Policy	Objective and Financing
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	Actual					
heme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,570,104	1,243	165	165	1,571,670
601 1. Education	0	949,045	0	0	0	949,045
0116 1. Increase equitable access to and participation in education at all levels	0	696,400	0	0	0	696,400
Use of goods and services	0	1,800	0	0	0	1,800
Non Financial Assets	0	694,600	0	0	0	694,600
0117 2. Improve quality of teaching and learning	0	140,875	0	0	0	140,875
Use of goods and services	0	88,675	0	0	0	88,675
Other expense	0	2,200	0	0	0	2,200
Non Financial Assets	0	50,000	0	0	0	50,000
0120 5. Improve management of education service delivery	0	111,770	0	0	0	111,770
Use of goods and services	0	16,800	0	0	0	16,800
Other expense	0	1,850	0	0	0	1,850
Non Financial Assets	0	93,120	0	0	0	93,120
602 2.Human Resource Development	0	202,963	1,080	0	0	204,043
1. Develop and retain human resource capacity at national, regional and district levels	0	202,963	1,080	0	0	204,043
Use of goods and services	0	120,963	1,080	0	0	122,043
Other expense	0	82,000	0	0	0	82,000
603 3. Health	0	184,045	0	0	0	184,045
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	184,045	0	0	0	184,045
Use of goods and services	0	174,045	0	0	0	174,045
Other expense	0	10,000	0	0	0	10,000
604 4. HIV, AIDS, STDs, and TB	0	36,083	163	165	165	36,575
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	36,083	163	165	165	36,575
Use of goods and services	0	34,883	163	165	165	35,375
Other expense	0	1,200	0	0	0	1,200
5. Sports Development	0	165,242	0	0	0	165,242
0128 1. Develop comprehensive sports policy	0	165,242	0	0	0	165,242
Use of goods and services	0	117,132	0	0	0	117,132
Other expense	0	16,700	0	0	0	16,700
Non Financial Assets	0	31,410	0	0	0	31,410

Summary by Theme, Key Focus Area	In GH¢					
	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
615 15. Poverty and Income Inequalities Reduction	0	32,726	0	0	0	32,726
1. Develop targeted social interventions for vulnerable and marginalized groups	0	32,726	0	0	0	32,726
Use of goods and services	0	32,726	0	0	0	32,726

Summary by Theme, Key Focus Area, Po	olicy (ctual	Objective (and Finar	ncing	In (iΗ¢
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,740,515	104,130	123,048	97,624	7,065,31
701 1. Deepening the Practice of Democracy and Institutional Reform	0	46,500	0	0	0	46,50
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	46,500	0	0	0	46,50
Use of goods and services	0	46,500	0	0	0	46,50
702 2. Local Governance and Decentralization	0	4,546,934	104,130	123,048	94,594	4,868,70
0152 1. Ensure effective implementation of the Local Government Service Act	0	2,245,883	6,617	6,683	6,643	2,265,82
Use of goods and services	0	1,975,838	117	118	78	1,976,15
Other expense	0	39,050	6,500	6,565	6,565	58,68
Non Financial Assets	0	230,995	0	0	0	230,99
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	46,300	0	0	0	46,30
Use of goods and services	0	41,300	0	0	0	41,30
Other expense	0	5,000	0	0	0	5,00
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	908,560	36,921	55,470	37,156	1,038,10
Use of goods and services	0	593,634	3,321	3,354	3,220	603,52
Other expense	0	87,950	5,000	5,050	5,050	103,05
Non Financial Assets	0	226,976	28,600	47,066	28,886	331,52
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,346,191	60,592	60,895	50,795	1,518,47
Use of goods and services	0	1,082,531	24,892	25,141	25,141	1,157,70
Other expense	0	13,360	0	0	0	13,36
Non Financial Assets	0	250,300	35,700	35,754	25,654	347,40
704 4. Public Policy Management	0	1,671,418	0	0	3,030	1,674,44
O160 Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	163,960	0	0	0	163,96
Use of goods and services	0	37,310	0	0	0	37,310
Non Financial Assets	0	126,650	0	0	0	126,65
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,465,859	0	0	3,030	1,468,88
Use of goods and services	0	144,470	0	0	0	144,47
Other expense	0	102,200	0	0	3,030	105,23
Non Financial Assets	0	1,219,189	0	0	0	1,219,18
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	41,599	0	0	0	41,59
Use of goods and services	0	41,599	0	0	0	41,599

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	Actual					
heme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
706 6. Development Communication	0	91,526	0	0	0	91,52
0170 1. Improve transparency and public access to information	0	21,445	0	0	0	21,44
Use of goods and services	0	21,445	0	0	0	21,44
0171 2. Mainstream development communication across the public sector and policy cycle	0	70,081	0	0	0	70,08
Use of goods and services	0	70,081	0	0	0	70,08
707 7. Women Empowerment	0	26,555	0	0	0	26,55
0174 1. Empower women and mainstream gender into socio- economic development	0	23,000	0	0	0	23,0
Use of goods and services	0	20,000	0	0	0	20,0
Other expense	0	3,000	0	0	0	3,0
0176 3. Enhance women's access to economic resources	0	3,555	0	0	0	3,5
Use of goods and services	0	3,555	0	0	0	3,5
711 11. Access to Rights and Entitlement	0	33,350	0	0	0	33,3
0191 3. Protect children from direct and indirect physical and emotional harm	0	33,350	0	0	0	33,3
Use of goods and services	0	33,350	0	0	0	33,3
712 12. National Culture for Development	0	222,060	0	0	0	222,0
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	145,340	0	0	0	145,3
Use of goods and services	0	145,340	0	0	0	145,3
0201 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	76,720	0	0	0	76,7
Use of goods and services	0	26,720	0	0	0	26,7
Non Financial Assets	0	50,000	0	0	0	50,0
714 14. Evidence-Based Decision Making	0	102,172	0	0	0	102,1
 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making 	0	102,172	0	0	0	102,1
Use of goods and services	0	93,672	0	0	0	93,6
Non Financial Assets	0	8,500	0	0	0	8,50

Summary by Theme, Key Focus Area,	· ·	Objective (In GH¢			
	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,720	0	0	0	4,720
702 2. Local Governance and Decentralization	0	4,720	0	0	0	4,720
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,720	0	0	0	1,720
Use of goods and services	0	720	0	0	0	720
Other expense	0	1,000	0	0	0	1,000
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	0	0	0	3,000
Use of goods and services	0	3,000	0	0	0	3,000
Financing:CF (Assembly) Sources	0	5,446,000	0	0	0	5,446,000
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	300,000	0	0	0	300,000
308 7. Waste Management, Pollution and Noise Reduction	0	280,000	0	0	0	280,000
0046 1. Manage waste, reduce pollution and noise	0	280,000	0	0	0	280,000
Use of goods and services	0	230,000	0	0	0	230,000
Social benefits [GFS]	0	50,000	0	0	0	50,000
311 10. Natural Disasters, Risks and Vulnerability	0	20,000	0	0	0	20,000
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000	0	0	0	20,000
Use of goods and services	0	20,000	0	0	0	20,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,710,000	0	0	0	1,710,000
506 6. Human Settlements Development	0	1,610,000	0	0	0	1,610,000
0095 5. Promote well structured and integrated urban development	0	860,000	0	0	0	860,000
Non Financial Assets	0	860,000	0	0	0	860,000
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	750,000	0	0	0	750,000
Non Financial Assets	0	750,000	0	0	0	750,000
511 11.Water and Environmental Sanitation and hygiene	0	100,000	0	0	0	100,000
0110 2. Accelerate the provision of affordable and safe water	0	100,000	0	0	0	100,000
Use of goods and services	0	100,000	0	0	0	100,000

Summary by Theme, Key Focus Area, F		Objective (In GH¢			
Theme / Key Focus Area / Policy Objective	1 2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND	0	589,930	0	0	0	589,930
EMPLOYMENT		300,000	v	·	v	000,000
601 1. Education	0	568,000	0	0	0	568,000
0116 1. Increase equitable access to and participation in education at all levels	0	368,000	0	0	0	368,000
Non Financial Assets	0	368,000	0	0	0	368,000
0119 4. Improve access to quality education for persons with disabilities	0	200,000	0	0	0	200,000
Use of goods and services	0	100,000	0	0	0	100,000
Other expense	0	100,000	0	0	0	100,000
604 4. HIV, AIDS, STDs, and TB	0	14,080	0	0	0	14,080
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,080	0	0	0	14,080
Use of goods and services	0	14,080	0	0	0	14,080
5. Sports Development	0	7,850	0	0	0	7,850
0128 1. Develop comprehensive sports policy	0	7,850	0	0	0	7,850
Use of goods and services	0	7,850	0	0	0	7,850
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,846,070	0	0	0	2,846,070
702 2. Local Governance and Decentralization	0	1,223,682	0	0	0	1,223,682
0152 1. Ensure effective implementation of the Local Government Service Act	0	120,000	0	0	0	120,000
Non Financial Assets	0	120,000	0	0	0	120,000
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,103,682	0	0	0	1,103,682
Use of goods and services	0	87,880	0	0	0	87,880
Non Financial Assets	0	1,015,802	0	0	0	1,015,802
704 4. Public Policy Management	0	1,622,388	0	0	0	1,622,388
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,617,259	0	0	0	1,617,259
Other expense	0	55,000	0	0	0	55,000
Non Financial Assets	0	1,562,259	0	0	0	1,562,259
5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	5,129	0	0	0	5,129
Use of goods and services	0	5,129	0	0	0	5,129
Financing:PAID SALARIES Sources	0	13,610	13,746	13,746	0	41,102

Summary by Theme, Key Focus Area,	Policy (Objective (and Finar	icing	In C	iΗ¢
	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
0 Compensation of Employees	0	13,610	13,746	13,746	0	41,102
000 Compensation of Employees	0	13,610	13,746	13,746	0	41,102
0000 Compensation of Employees	0	13,610	13,746	13,746	0	41,102
Compensation of employees [GFS]	0	13,610	13,746	13,746	0	41,102
Financing:CF (MP) Sources	0	983,028	0	0	0	983,028
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	983,028	0	0	0	983,028
702 2. Local Governance and Decentralization	0	983,028	0	0	0	983,028
0152 1. Ensure effective implementation of the Local Government Service Act	0	983,028	0	0	0	983,028
Use of goods and services	0	983,028	0	0	0	983,028
Financing:USAID Sources	0	3,680,000	0	0	0	3,680,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,680,000	0	0	0	3,680,000
601 1. Education	0	3,680,000	0	0	0	3,680,000
0116 1. Increase equitable access to and participation in education at all levels	0	3,680,000	0	0	0	3,680,000
Non Financial Assets	0	3,680,000	0	0	0	3,680,000
Financing:WBTF Sources	0	344,600	0	0	0	344,600
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	14,600	0	0	0	14,600
308 7. Waste Management, Pollution and Noise Reduction	0	14,600	0	0	0	14,600
0046 1. Manage waste, reduce pollution and noise	0	14,600	0	0	0	14,600
Use of goods and services	0	14,600	0	0	0	14,600
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	330,000	0	0	0	330,000
702 2. Local Governance and Decentralization	0	330,000	0	0	0	330,000
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	330,000	0	0	0	330,000
Use of goods and services	0	33,238	0	0	0	33,238
Other expense	0	296,762	0	0	0	296,762
Financing:Pooled Sources	0	74,109,277	79,867	79,767	0	74,268,910

Summary by Theme, Key Focus Area, I	Policy (Objective (and Finar	icing	In (GH¢
	Actual	·				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
0 Compensation of Employees	0	78,977	79,767	79,767	0	238,510
000 Compensation of Employees	0	78,977	79,767	79,767	0	238,510
0000 Compensation of Employees	0	78,977	79,767	79,767	0	238,510
Compensation of employees [GFS]	0	78,977	79,767	79,767	0	238,510
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	15,445,780	100	0	0	15,445,880
301 1. Accelerated Modernization of Agriculture	0	121,980	0	0	0	121,980
0032 7. Improve institutional coordination for agriculture development	0	121,980	0	0	0	121,980
Use of goods and services	0	121,980	0	0	0	121,980
7. Waste Management, Pollution and Noise Reduction	0	13,323,800	100	0	0	13,323,900
0046 1. Manage waste, reduce pollution and noise	0	13,323,800	100	0	0	13,323,900
Use of goods and services	0	10,851,800	0	0	0	10,851,800
Non Financial Assets	0	2,472,000	100	0	0	2,472,100
311 10. Natural Disasters, Risks and Vulnerability	0	2,000,000	0	0	0	2,000,000
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	2,000,000	0	0	0	2,000,000
Non Financial Assets	0	2,000,000	0	0	0	2,000,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,020	0	0	0	2,020
503 3. Information Communication Technology Development for real growth	0	2,020	0	0	0	2,020
0075 3. Promote the use of ICT in all sectors of the economy	0	2,020	0	0	0	2,020
Use of goods and services	0	420	0	0	0	420
Other expense	0	1,600	0	0	0	1,600

Summary by Theme, Key Focus Area,		Objective	and Fina	ncing	In (G H ¢
	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	472,500	0	0	0	472,500
601 1. Education	0	100,000	0	0	0	100,000
0117 2. Improve quality of teaching and learning	0	100,000	0	0	0	100,000
Use of goods and services	0	50,000	0	0	0	50,000
Non Financial Assets	0	50,000	0	0	0	50,000
603 3. Health	0	372,500	0	0	0	372,500
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	372,500	0	0	0	372,500
Use of goods and services	0	50,000	0	0	0	50,000
Non Financial Assets	0	322,500	0	0	0	322,500
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	58,110,000	0	0	0	58,110,000
702 2. Local Governance and Decentralization	0	250,000	0	0	0	250,000
0152 1. Ensure effective implementation of the Local Government Service Act	0	250,000	0	0	0	250,000
Non Financial Assets	0	250,000	0	0	0	250,000
704 4. Public Policy Management	0	57,860,000	0	0	0	57,860,000
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	40,000	0	0	0	40,000
Non Financial Assets	0	40,000	0	0	0	40,000
Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	57,820,000	0	0	0	57,820,000
Non Financial Assets	0	57,820,000	0	0	0	57,820,000
Financing:DDF Sources	0	1,300,000	0	0	0	1,300,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,300,000	0	0	0	1,300,000
704 4. Public Policy Management	0	1,300,000	0	0	0	1,300,000
Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,300,000	0	0	0	1,300,000
Non Financial Assets	0	1,300,000	0	0	0	1,300,000
Grand Total	121,900	149,026,576	12,208,001	12,225,552	194,200	173,654,329

Summary Expenditure by Objectives, Economic Items and Years

		In GH ¢	2011	2012	2013	2014	Total
	Item Objective		(Actual)				
	Accra Metropolitan Asse	embly - Accra					
000	O Compensation of Employees						
21 C	Compensation of employees [GFS]		1,900.0	11,886,089.8	12,004,950.7	12,004,950.7	35,895,991.3
	Sub to	ntal	1,900.0	11,886,089.8	12,004,950.7	12,004,950.7	35,895,991.3
000	5 2. Improve public expenditure ma						
22 U	lse of goods and services		120,000.0	4,588,703.5	19,023.0	19,213.2	4,626,939.7
27 S	ocial benefits [GFS]		0.0	711,897.7	0.0	0.0	711,897.7
28 O	Other expense		0.0	705,817.0	2,900.0	2,929.0	711,646.0
	Sub to	otal	120,000.0	6,006,418.2	21,923.0	22,142.2	6,050,483.4
002	20 1. Improve efficiency and competi	itiveness of MSMEs					
22 U	lse of goods and services		0.0	27,317.0	0.0	0.0	27,317.0
31 N	Ion Financial Assets		0.0	26,670.0	0.0	0.0	26,670.0
	Sub to	otal	0.0	53,987.0	0.0	0.0	53,987.0
002	26 1. Improve agricultural productivi	ty					
22 U	lse of goods and services		0.0	2,536.0	0.0	0.0	2,536.0
	Sub to	otal	0.0	2,536.0	0.0	0.0	2,536.0
003	50 5. Promote livestock and poultry	development for food se	curity and income				
22 U	Ise of goods and services		0.0	11,658.0	0.0	0.0	11,658.0
	Sub to	otal	0.0	11,658.0	0.0	0.0	11,658.0
003	6. Promote fisheries developmen		come		1		
22 U	Ise of goods and services		0.0	1,159.0	0.0	0.0	1,159.0
	Sub to	otal	0.0	1,159.0	0.0	0.0	1,159.0
003	32 7. Improve institutional coordination		oment				
22 U	Ise of goods and services		0.0	133,140.0	0.0	0.0	133,140.0
28 O	Other expense		0.0	8,000.0	0.0	0.0	8,000.0
	Sub to	otal	0.0	141,140.0	0.0	0.0	141,140.0
003	9 1. Reverse forest and land degrad						
22 U	lse of goods and services		0.0	5,500.0	0.0	0.0	5,500.0
31 N	Ion Financial Assets		0.0	210,000.0	0.0	0.0	210,000.0
	Sub to	otal	0.0	215,500.0	0.0	0.0	215,500.0
004	6 1. Manage waste, reduce pollution	and noise					
22 U	lse of goods and services		0.0	31,364,958.2	13,454.0	13,131.0	31,370,823.2
27 S	ocial benefits [GFS]		0.0	50,000.0	0.0	0.0	50,000.0
28 O	Other expense		0.0	390.0	0.0	0.0	390.0
31 N	Ion Financial Assets		0.0	2,798,340.0	23,100.0	23,230.0	2,844,670.0
	Sub to	otal	0.0	34,213,688.2	36,554.0	36,361.0	34,265,883.2
004	7 1. Enhance community participation	on in environmental and I	natural resources	management by	awareness raising	9	
22 U	lse of goods and services		0.0	920.0	0.0	0.0	920.0
	Sub to	otal	0.0	920.0	0.0	0.0	920.0

		In GH ¢	2011	2012	2013	2014	Total
	Item Object	ive	(Actual)				
C	053 1. Mitigate and reduce n	atural disasters and reduce risks ar	nd vulnerability				
22	Use of goods and services		0.0	39,980.0	0.0	0.0	39,980.0
28	Other expense		0.0	600.0	0.0	0.0	600.0
31	Non Financial Assets		0.0	2,000,200.0	0.0	0.0	2,000,200.0
		Sub total	0.0	2,040,780.0	0.0	0.0	2,040,780.0
С	065 2. Create and sustain an	efficient transport system that mee	ets user needs		<u> </u>	<u> </u>	
22	Use of goods and services		0.0	71,000.0	0.0	0.0	71,000.0
31	Non Financial Assets		0.0	·			6,600,000.1
51	Non i mandiai Assets	0.1441	0.0	6,600,000.1 6,671,000.1	0.0 0.0	0.0 0.0	6,671,000.1
C	075 3. Promote the use of	Sub total ICT in all sectors of the economy	0.0	0,071,000.1	0.0	0.0	0,011,000.1
	or o. Tromoto and doc of	io i in an occion of the occionity		i	1	1	
22	Use of goods and services		0.0	420.0	0.0	0.0	420.0
28	Other expense		0.0	1,600.0	0.0	0.0	1,600.0
		Sub total	0.0	2,020.0	0.0	0.0	2,020.0
0	078 2. Develop recreational t	facilities and promote cultural herita	age and nature co	nservation in both	n urban and rural	areas	
22	Use of goods and services		0.0	3,033.0	0.0	0.0	3,033.0
		Sub total	0.0	3,033.0	0.0	0.0	3,033.0
С	095 5. Promote well structure	ed and integrated urban developme	ent		<u> </u>	1	
22	Lles of goods and sonioss		0.0			1	005 400 0
22	Use of goods and services			285,182.0	0.0	0.0	285,182.0
31	Non Financial Assets	~ -	0.0 0.0	1,885,815.0 2,170,997.0	0.0	0.0	1,885,815.0 2,170,997.0
	098 8 Promoto reciliant urba	Sub total an infrastructure development, mair			0.0	0.0	2,170,337.0
U	090 8. Promote resilient urba	ın ınırastructure development, mair	iteriance and prov	ision of dasic ser	vices		
22	Use of goods and services		0.0	7,669,975.0	0.0	0.0	7,669,975.0
22 31	Use of goods and services Non Financial Assets		0.0	7,669,975.0 950,000.0	0.0	0.0	7,669,975.0 950,000.0
	-	Sub total					950,000.0
31	Non Financial Assets	Sub total private sector participation in disas	0.0 0.0	950,000.0 8,619,975.0	0.0 0.0	0.0 0.0	950,000.0
31	Non Financial Assets 099 9. Promote and facilitate		0.0 0.0 ster management	950,000.0 8,619,975.0 (e.g. flood contro	0.0 0.0 Il systems and co	0.0 0.0 astal protection)	950,000.0 8,619,975.0
31	Non Financial Assets	private sector participation in disas	0.0 0.0	950,000.0 8,619,975.0	0.0 0.0	0.0 0.0	950,000.0 8,619,975.0 5,400.0
31 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services	private sector participation in disast	0.0 0.0 ster management 0.0 0.0	950,000.0 8,619,975.0 (e.g. flood contro 5,400.0	0.0 0.0 Il systems and co	astal protection)	950,000.0 8,619,975.0 5,400.0
31 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services	private sector participation in disas	0.0 0.0 ster management 0.0 0.0	950,000.0 8,619,975.0 (e.g. flood contro 5,400.0	0.0 0.0 Il systems and co	astal protection)	950,000.0 8,619,975.0 5,400.0
31 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services	private sector participation in disast	0.0 0.0 ster management 0.0 0.0	950,000.0 8,619,975.0 (e.g. flood contro 5,400.0	0.0 0.0 Il systems and co	astal protection)	950,000.0 8,619,975.0 5,400.0
31 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa	private sector participation in disast	0.0 0.0 ster management 0.0 0.0	950,000.0 8,619,975.0 (e.g. flood contro 5,400.0 5,400.0	0.0 0.0 Il systems and co 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0	950,000.0 8,619,975.0 5,400.0 5,400.0
31 0 22 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services	private sector participation in disassesses Sub total afe, adequate and affordable shelter	0.0 0.0 ster management 0.0 0.0 0.0	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 5,400.0	0.0 0.0 Il systems and co 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0	950,000.0 8,619,975.0 5,400.0 5,400.0
31 0 22 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisi	private sector participation in disast Sub total afe, adequate and affordable shelte Sub total	0.0 0.0 ster management 0.0 0.0 0.0	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 5,400.0 37,626.0 37,626.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0
31 0 22 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services	Sub total afe, adequate and affordable shelte Sub total on of affordable and safe water	0.0 0.0 ster management 0.0 0.0 0.0 0.0	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 5,400.0	0.0 0.0 Il systems and co 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 100,000.0
31 0 22 0 22 0	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisituse of goods and services	private sector participation in disast Sub total afe, adequate and affordable shelte Sub total	0.0 0.0 ster management 0.0 0.0 0.0 0.0 0.0 0.0	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 37,626.0 37,626.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 100,000.0
31 0 22 0 22 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisit Use of goods and services 116 1. Increase equitable access	Sub total afe, adequate and affordable shelte Sub total on of affordable and safe water Sub total	0.0 0.0 ster management 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 37,626.0 37,626.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 100,000.0
31 0 22 0 22 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisi Use of goods and services 116 1. Increase equitable acces Use of goods and services	Sub total afe, adequate and affordable shelte Sub total on of affordable and safe water Sub total	0.0 0.0 ster management 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 37,626.0 37,626.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 100,000.0
31 0 22 0 22 0 22	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisit Use of goods and services 116 1. Increase equitable access	Sub total afe, adequate and affordable shelte Sub total on of affordable and safe water Sub total	0.0 0.0 ster management 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 37,626.0 37,626.0 100,000.0 1,800.0 4,742,600.0	0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 100,000.0 1,800.0 4,742,600.0
31 0 22 0 22 0 22 22 31	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisi Use of goods and services 116 1. Increase equitable acc Use of goods and services Non Financial Assets	Sub total afe, adequate and affordable shelte Sub total on of affordable and safe water Sub total cess to and participation in education	0.0 0.0 ster management 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 37,626.0 37,626.0 100,000.0 1,800.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 100,000.0 100,000.0 4,742,600.0
31 0 22 0 22 0 22 22 31	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisi Use of goods and services 116 1. Increase equitable acces Use of goods and services	Sub total afe, adequate and affordable shelte Sub total on of affordable and safe water Sub total cess to and participation in education	0.0 0.0 ster management 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 37,626.0 37,626.0 100,000.0 1,800.0 4,742,600.0	0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 100,000.0 100,000.0 4,742,600.0
31 0 22 0 22 0 22 22 31	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisi Use of goods and services 116 1. Increase equitable acc Use of goods and services Non Financial Assets	Sub total afe, adequate and affordable shelte Sub total on of affordable and safe water Sub total cess to and participation in education	0.0 0.0 ster management 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 37,626.0 37,626.0 100,000.0 1,800.0 4,742,600.0	0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 100,000.0 100,000.0 4,742,600.0
31 0 22 0 22 22 0 22 31	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisi Use of goods and services 116 1. Increase equitable acc Use of goods and services Non Financial Assets	Sub total afe, adequate and affordable shelte Sub total on of affordable and safe water Sub total cess to and participation in education	0.0 0.0 ster management 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 37,626.0 37,626.0 100,000.0 1,800.0 4,742,600.0 4,744,400.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 34,626.0 100,000.0 100,000.0 4,742,600.0 4,744,400.0
31 0 22 0 22 0 22 31 0	Non Financial Assets 099 9. Promote and facilitate Use of goods and services 102 1. Increase access to sa Use of goods and services 110 2. Accelerate the provisi Use of goods and services 116 1. Increase equitable acc Use of goods and services Non Financial Assets 117 2. Improve quality of tea Use of goods and services	Sub total afe, adequate and affordable shelte Sub total on of affordable and safe water Sub total cess to and participation in education	0.0 0.0 ster management 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 (e.g. flood control 5,400.0 37,626.0 37,626.0 100,000.0 1,800.0 4,742,600.0 4,744,400.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 astal protection) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	950,000.0 8,619,975.0 5,400.0 5,400.0 34,626.0 100,000.0 1,800.0 4,742,600.0 4,744,400.0

	In	2011		2012	2013	2014	Total
	Item Objective	(Actual)				
(0119 4. Improve access to quality education for p	ersons with disabilities					
22	Use of goods and services		0.0	100,000.0	0.0	0.0	100,000.0
28	Other expense	(0.0	100,000.0	0.0	0.0	100,000.0
	Sub total	C	0.0	200,000.0	0.0	0.0	200,000.0
C	0120 5. Improve management of education serving	ce delivery					
22	Use of goods and services		0.0	16,800.0	0.0	0.0	16,800.0
28	Other expense	(0.0	1,850.0	0.0	0.0	1,850.0
31	Non Financial Assets	(0.0	93,120.0	0.0	0.0	93,120.0
	Sub total	(0.0	111,770.0	0.0	0.0	111,770.0
(0121 1. Develop and retain human resource capa	city at national, regional and	dist	rict levels			
22	Use of goods and services		0.0	120,963.0	1,080.0	0.0	122,043.0
28	Other expense	(0.0	82,000.0	0.0	0.0	82,000.0
	Sub total	(0.0	202,963.0	1,080.0	0.0	204,043.0
C	2. Improve governance and strengthen effici	iency and effectiveness in hea	alth	service delivery			
22	Use of goods and services		0.0	50,000.0	0.0	0.0	50,000.0
31	Non Financial Assets	(0.0	322,500.0	0.0	0.0	322,500.0
	Sub total	C	0.0	372,500.0	0.0	0.0	372,500.0
C	0125 4. Prevent and control the spread of commu	inicable and non-communicat	ole (diseases and pro	mote healthy lifes	styles	
22	Use of goods and services	(0.0	174,045.0	0.0	0.0	174,045.0
28	Other expense	(0.0	10,000.0	0.0	0.0	10,000.0
	Sub total	(0.0	184,045.0	0.0	0.0	184,045.0
C	0127 1. Ensure the reduction of new HIV and AID	S/STIs/TB transmission					
22	Use of goods and services	(0.0	56,763.0	163.0	164.6	57,090.6
28	Other expense	(0.0	1,200.0	0.0	0.0	1,200.0
	Sub total	(0.0	57,963.0	163.0	164.6	58,290.6
(1. Develop comprehensive sports policy						
22	Use of goods and services		0.0	124,982.0	0.0	0.0	124,982.0
28	Other expense	(0.0	16,700.0	0.0	0.0	16,700.0
31	Non Financial Assets	(0.0	31,410.0	0.0	0.0	31,410.0
	Sub total	(0.0	173,092.0	0.0	0.0	173,092.0
(1. Ensure co-ordinated implementation of ne	ew youth policy					
22	Use of goods and services		0.0	332.0	0.0	0.0	332.0
	Sub total	(0.0	332.0	0.0	0.0	332.0
	Sub total	vulnerable and marginalized	grou	ıps			
	0142 1. Develop targeted social interventions for	vullierable and marginalized (
(0.0	32,726.0	0.0	0.0	32,726.0
(1. Develop targeted social interventions for		0.0 0.0	32,726.0 32,726.0	0.0 0.0	0.0 0.0	32,726.0 32,726.0
22	Use of goods and services	(0.0	·			
22	0142 1. Develop targeted social interventions for Use of goods and services Sub total	re of rights and responsibilitie	0.0	·			

		In GH ¢	2011	2012	2013	2014	Total
	Item Object	ive	(Actual)				
(0152 1. Ensure effective impl	ementation of the Local Government	ent Service Act				
22	Use of goods and services		0.0	2,958,866.0	117.0	118.2	2,959,101.2
28	Other expense		0.0	39,050.0	6,500.0	6,565.0	52,115.0
31	Non Financial Assets		0.0	600,995.0	0.0	0.0	450,995.0
		Sub total	0.0	3,598,911.0	6,617.0	6,683.2	3,462,211.2
(0154 3. Integrate and institution	nalize district level planning and bu	udgeting through p	articipatory proce	ess at all levels		
22	Use of goods and services		0.0	71,300.0	10,000.0	10,100.0	91,400.0
28	Other expense		0.0	5,000.0	0.0	0.0	5,000.0
		Sub total	0.0	76,300.0	10,000.0	10,100.0	96,400.0
(0156 5. Strengthen and operate	tionalise the sub-district structures	and ensure consis	stency with local	Government laws	·	
22	Use of goods and services		0.0	594,354.0	3,321.0	3,354.2	600,921.2
28	Other expense		0.0	88,950.0	5,000.0	5,050.0	99,000.0
31	Non Financial Assets		0.0	230,976.0	28,600.0	47,066.0	306,642.0
		Sub total	0.0	914,280.0	36,921.0	55,470.2	1,006,563.2
(0157 6. Ensure efficient interna	al revenue generation and transpa	rency in local reso	ource manageme	nt	"	
22	Use of goods and services		0.0	1,217,449.0	24,892.0	25,140.9	1,267,481.9
28	Other expense		0.0	310,122.0	0.0	0.0	310,122.0
31	Non Financial Assets		0.0	1,271,102.0	40,700.0	40,804.0	1,352,606.0
0.	Hom Financial / Goote	Cub total	0.0	2,798,673.0	65,592.0	65,944.9	2,930,209.9
(0160 1. Strengthen the coordi	Sub total nation of development planning sys			,	,	
22	Use of goods and services		0.0	37,310.0	0.0	0.0	37,310.0
31	Non Financial Assets		0.0	166,650.0	0.0	0.0	166,650.0
		Sub total	0.0	203,960.0	0.0	0.0	203,960.0
(0161 2. Upgrade the capacity	of the public and civil service for tr	ansparent, accour	ntable, efficient, ti	mely, effective perf	formance and s	ervice delive
22	Use of goods and services		0.0	171,420.0	23,500.0	23,735.0	218,655.0
28	Other expense		0.0	157,200.0	0.0	0.0	157,200.0
31	Non Financial Assets		0.0	61,978,997.9	700.0	0.0	61,979,697.9
0.	Hom Financial / Goote	Sub total	0.0	62,307,617.9	24,200.0	23,735.0	62,355,552.9
	0164 5. Strengthen institutions	to offer support to ensure social co			,	,	. ,,
22	Use of goods and services		0.0	40.700.0	0.0	0.0	46 700 0
22	Ose of goods and services	0.1.4.4.1	0.0	46,728.0 46,728.0	0.0 0.0	0.0 0.0	46,728.0 46,728.0
	0170 1. Improve transparency	Sub total and public access to information	0.0	10,1 20.0	0.0	0.0	,. 2010
			1 1	1	1	1	
22	Use of goods and services		0.0	21,445.0	0.0	0.0	21,445.0
		Sub total	0.0	21,445.0	0.0	0.0	21,445.0
(J1/1 2. Mainstream developm	ent communication across the pub	lic sector and poli	cy cycle			
22	Use of goods and services		0.0	70,081.0	0.0	0.0	70,081.0
		Sub total	0.0	70,081.0	0.0	0.0	70,081.0
(0174 1. Empower women and	mainstream gender into socio-eco	onomic developme	ent			
	Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
22							
22 28	Other expense		0.0	3,000.0	0.0	0.0	3,000.0

	In GH ¢	2011	2012	2013	2014	Total					
Item Objective		(Actual)									
0176 3. Enhance women's access to	economic resources										
22 Use of goods and services		0.0	3,555.0	0.0	0.0	3,555.0					
Sul	o total	0.0	3,555.0	0.0	0.0	3,555.0					
0191 3. Protect children from direct	0191 3. Protect children from direct and indirect physical and emotional harm										
22 Use of goods and services		0.0	33,950.0	0.0	0.0	33,950.0					
Sul	o total	0.0	33,950.0	0.0	0.0	33,950.0					
0200 1. Strengthen the regulatory ar	0200 1. Strengthen the regulatory and institutional framework for the development of national culture										
22 Use of goods and services		0.0	198,090.0	0.0	0.0	198,090.0					
Sul	o total	0.0	198,090.0	0.0	0.0	198,090.0					
0201 2. Strengthen the National Hou	use of Chiefs and all Regiona	Houses of Chief	s								
22 Use of goods and services		0.0	26,720.0	0.0	0.0	26,720.0					
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0					
Sul	o total	0.0	76,720.0	0.0	0.0	76,720.0					
0207 1. Improve accessibility and us	e of existing database for pol	icy formulation, a	nalysis and decis	sion-making							
22 Use of goods and services		0.0	93,672.0	0.0	0.0	93,672.0					
31 Non Financial Assets		0.0	8,500.0	0.0	0.0	8,500.0					
Sul	o total	0.0	102,172.0	0.0	0.0	102,172.0					
Total		121,900.0	149,026,576.2	12,208,000.7	12,225,551.9	173,286,300.8					

2012 APPROPRIATION (in GH Cedis) SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE Grand Total Central GOG and CF R. D 0 Ν 0 MDF/ Less NREG FUNDS/OTHERS Compensation Comp. Cocoa / Comp. Assets Assets Assets STATUTORY SECTOR / MDA / MMDA of Employees Goods/Service Total GoG of Emp Goods/Service (Capital) Total IGF STATUTORY ABFA NREG Goods/Service (Capital) Tot. Donor (Capital) Others of Emp 6.954.890 27.267.731 11.452.611 45.675.232 4.838.613 13.396.731 4.680.765 22.916.109 11,420,400 67.934.500 79.433.877 149.026.576 Accra Metropolitan Assembly - Accra 0 78.977 4.550.917 7.881.820 1.042.452 4.806.765 330.000 330.000 28.953.304 Administration 13.475.189 8.496.686 846.306 14.149.757 0 0 0 0 0 0 Administration (Assembly Office) 4.550.917 7.879.960 1.038.452 13.469.329 4.806.765 5.958.773 539.285 11.304.823 0 0 0 0 0 330.000 0 330.000 26.100.790 2,537,913 **Sub-Metros Administration** 1.860 4.000 5,860 307.021 2.844.934 0 0 0 0 2.852.514 0 0 618.281 168.950 787.231 O 0 0 0 0 40.000 40.000 830.231 **Finance** 618.281 168.950 787.231 40.000 830.231 Metro Finance Department 0 0 0 0 0 0 0 0 0 0 0 40.000 0 7.850 0 7.850 0 554.284 263.570 817.854 0 0 0 0 0 50.000 50.000 100.000 925,704 **Education, Youth and Sports** Office of Departmental Head Λ 0 0 0 n n n Education 419,828 651,988 50,000 50,000 100,000 751,988 0 0 0 0 0 232,160 0 0 0 0 0 7,850 7,850 134,456 165,866 173,716 0 31,410 0 0 0 Sports 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Youth Health 0 2,200 0 2,200 27,600 645,784 23,900 697,284 0 0 0 50,000 322,500 372,500 1,071,984 Office of District Medical Officer of Health 0 n 0 0 0 0 0 0 2,200 2,200 27,600 471,829 23,900 523.329 525,529 Metro. Public Health Department 0 Metro. Health Directorate 0 0 173.955 173.955 O 0 0 0 50.000 322.500 372.500 546.455 0 Waste Management 0 19.130.032 190.000 19.320.032 889.250 1.041.005 1.930.255 O 0 0 0 10.866.400 2.722.000 13.588.400 34.838.687 Metro Waste Management Department 0 19.130.032 120.000 19.250.032 0 669.080 185.005 854.085 0 O 0 0 0 10.866.400 2.722.000 13.588.400 33.692.517 Metro Drain Maintenance Unit 0 0 0 0 0 220,170 298,000 O 0 0 0 0 0 0 0 518,170 70.000 70.000 0 0 558,000 558,000 O O 0 0 0 0 0 0 628.000 Accra Metro. Sewage Unit 0 327.017 12.400 0 339.417 0 22.113 22.113 O 0 0 0 124.000 0 124.000 485.530 Agriculture 327,017 12.400 339,417 22.113 22.113 124.000 124.000 485,530 Metro. Department of Agriculture 0 0 0 0 0 **Physical Planning** 1,066,473 0 1,066,473 0 320,316 10,500 330,816 0 0 0 0 1,397,289 0 0 0 0 0 0 0 Office of Departmental Head 0 286,363 286,363 0 299,440 309,940 596,303 Town and Country Planning 0 0 10,500 0 0 0 0 0 0 0 0 780,110 Λ Λ 780,110 ٥ 20,876 20,876 U n n ٥ ٥ 800,986 Parks and Gardens n n n 249,146 7,179 0 256,325 0 88,126 51,350 139,476 0 0 0 0 0 0 395,801 Social Welfare & Community Development Office of Departmental Head 0 0 0 0 0 0 O 0 0 0 0 0 0 0 200.178 6.579 Social Welfare 0 206.757 0 51.148 51.350 102,498 0 0 0 0 0 0 0 0 309,255 48.968 600 49.568 36.978 36.978 86.546 Community Development 0 0 0 0 0 0 0 0 0 0 0 **Natural Resource Conservation** 0 0 0 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 O O 0 0 0 0 0 0 Works 0 0 2,826,429 2.826.429 0 367,959 1,910,500 2.278.459 O 0 0 0 0 62,800,000 62.800.000 67,904,888 Office of Departmental Head 0 0 0 O 0 0 0 0 Public Works 0 2,826,429 2,826,429 0 324,228 1,891,950 2,216,178 0 62,800,000 62,800,000 67,842,607 0 Water 0 0 0 0 Feeder Roads 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 43,731 18,550 0 0 0 0 0 0 0 0 62,281 Rural Housing 68,973 52,750 20,000 141,723 0 204,009 0 0 345,732 Trade, Industry and Tourism 187,269 16,740 0 0 0 0 0 0 67,604 20,000 45,969 133,573 Metro Co-operative Department 0 87,604 0 39,299 6,670 0 0 0 n 0 0 0 0 Trade 0 0 0 0 0 0 0 0 0 0 0 1.369 1.369 1.369 Cottage Industry 0 0 0 0 0 0 0 0 0 0 0 0 0

158.040

0

0

0

0

10.070

Tourism

52.750

52,750

0

147.970

0

0

0

210.790

	- Company	Central GOG a				I G	F			FUNDS	/OTHERS	MDF/		D O N	0 R.		Grand Total Less NREG
SECTOR/MDA/MMDA	Compensat of Employ		Assets (Capital)	Total GoG	Comp. of Emp		Assets Capital)	Total IGF			NREG	Cocoa / Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Budget and Rating	120,640	0	0	120,640	0	234,588	82,880	317,468	0	0	0	0	0) () 0	438,108
	120,640	0	0	120,640	0	234,588	82,880	317,468	0	0	0	0	0	() () 0	438,108
Legal	0	0	0	0	0	84,326	6,309		0	0	0	0	0	() (0	90,635
	0	0	0	0	0	84,326	6,309		0	0	0	0	0	() () 0	90,635
Transport	0	0	773,730	773,730	0	643,091	244,515	887,606	0	0	0	0	0) (0	1,661,336
	0	0	773,730	773,730	0	643,091	244,515	887,606	0	0	0	0	0	() (0	1,661,336
Disaster Prevention	0	20,000	0	20,000	0	157,754	10,750	168,504	0	0	0	0	0	(2,000,000	2,000,000	2,188,504
NADMO	0	20,000	0	20,000	0	155,354	10,550	165,904	0	0	0	0	0	() (0	185,904
Metro. Fire Service Unit	0	0	0	0	0	2,400	200	2,600	0	0	0	0	0	(2,000,000	2,000,000	2,002,600
Urban Roads	571,725	153,500	6,600,000	7,325,225	4,248	68,500	0	72,748	0	0	0	0	78,977	() (78,977	7,476,950
Metro. Urban Roads Department	571,725	83,500	6,600,000	7,255,225	0	0	0	0	0	0	0	0	0	() (0	7,255,225
Urban Passenger Transport Unit	0	70,000	0	70,000	4,248	68,500	0	72,748	0	0	0	0	78,977	() (78,977	221,725
Birth and Death	0	0	0	0	0	18,405	3,490		0	0	0	0	0	() (0	21,895
Metro. Births and Deaths Registry	0	0	0	0	0	18,405	3,490		0	0	0	0	0	() (0	21,895

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					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	10 001 70111	Central GoG	Total By F	<u>und So</u>	<u>urce</u>	11,957,617
Function Code		Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra Administration_Admir	nistration (Asson	ably Office	<u>. — —</u> — .	<u> </u>
Organisation	1010101000	Accra well opolitan Assembly - Accra_Administration_Admin			:)_ 	
Location Code	0304300	Accra Metropolis - Accra				
	<u> </u>	<u>'</u>	tion of emplo	vees [G	FS1	4,550,917
Objective 000000	Compensation	on of Employees		, [.	 	
National 000000	_'	on of Employees				4,550,917
Strategy			=		_	4,550,917
Output 0000	-		Yr.1 0	Yr.2 0	Yr.3 0 -	4,550,917
Activity 0000	000		0.0	0.0	0.0	4,550,917
Wages and	Salaries					4,550,917
2111		d Position				4,550,917
2	2111001 Establis	hed Post				4,550,917
			of goods an	nd servi	ces	7,389,200
Objective 050608	8. Promote re	esilient urban infrastructure development, maintenance and provision c	of basic services			7,370,000
National 506080 Strategy	8.4 Facilitate	Public-Private Partnerships in the development of urban infrastructure	and the provision	of basic se	rvices	7,370,000
Output 0002	Educational	Projects Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3	7,370,000
Activity 0000	01 Implement	School Feeding Programme for selected schools in the Metropolis by	1.0	1.0	1.0	6,370,000
110111111111111111111111111111111111111	31.12.2012				····	
_	ls and services	Office Cumplies				6,370,000
2210	2210113 Feeding	Office Supplies Cost				6,370,000 6,370,000
Activity 0000		lected Schools in the Metropolis with School Uniforms by 31.12.2012	1.0	1.0	1.0	500,000
Use of good	Is and services					500,000
2210		Office Supplies				500,000
2	2210112 Uniform	and Protective Clothing				500,000
Activity 0000	003 Provide Se	lected schools in the Metropolis with School Materials by 31.12.2012	1.0	1.0	1.0	500,000
Use of good	ls and services					500,000
2210	Materials -	Office Supplies				500,000
2		Material & Stationery				500,000
Objective <u>060401</u>	11. Ensure the	e reduction of new HIV and AIDS/STIs/TB transmission				7,800
National 604011 Strategy	1.10. Devel	op and implement National HIV and AIDS Strategic Plan				7,800
Output 0001	Metro Respo	onse Initiative to HIV&AIDS undertaking throughout the year	Yr.1	Yr.2	Yr.3	7,800
Activity 0000	08 Conduct 2	training programmes for Metro AIDS Committee Members by 31.12.2012	1 1 2 1.0	1.0	1.0	800
	<i></i>					
Use of good	ls and services	Seminars - Conferences				800 800
	· ·	rs/Conferences/Workshops/Meetings Expenses				, 1
Activity 0000	09 Establish g	rood reliable and dependable database on HIV & AIDS Issues in the by 31.12.2012	1.0	1.0	1.0	7,000
Use of good	ls and services					7,000
2210						7,000
2	2210411 Rental o	of Network & ICT Equipments				7,000

ODGLOTIVE	E, ORGANISATION, SOURCE OF FUND A	ND I KIOKI	11,	20	12
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resou	urce management		 	10,800
National 7020613	6.13. Ensure that District Assembly Accounts are externally audited				10,800
Strategy Output 0009	Audit Reports properly implemented to promote Accountability	Yr.1	Yr.2	Yr.3	10,800
output looo 1		1	1	1 –	
Activity 000001	Hold 18 Audit report Implementation Committee meetings by 31.12.12	1.0	1.0	1.0	10,800
Use of goods a	and services				10,800
22107	Training - Seminars - Conferences				10,800
221	10709 Seminars/Conferences/Workshops/Meetings Expenses				10,800
bjective 071103	3. Protect children from direct and indirect physical and emotional harm			 	600
National 7110403 Strategy	4. 3 Launch public education programme on children's rights and the dangers	of child trafficking			
Output 0001	5 Child Panel Statutory activities organized by 31.12.2012	Yr.1	Yr.2	Yr.3 1	600
Activity 000003	Organize international children day by 31.12.2012	1.0	1.0	1.0	600
Use of goods a					600
22109	Special Services				600
22	10902 Official Celebrations				600
		Non Fina		sets	17,500
Objective 070402	Degrade the capacity of the public and civil service for transparent, account performance and service delivery Develop human resource development policy for the public sector	table, efficient, timely, o	effective	<u> </u> i	17,500
National 7040202 Strategy	- Land and the second development points for the public second				17,50
Output 0009	Human Resource Unit well equipped as by laws required	Yr.1	Yr.2	Yr.3 1	17,500
Activity 000001	Purchase 2No.Computer with accessories by 31.12.12.	1.0	1.0	1.0	3,000
Fixed Assets					3,000
31122	Other machinery - equipment				3,000
	12208 Computers and accessories				3,000
Activity 000002	Purchase 2No.Computer Printers by 31.12.12.	1.0	1.0	1.0	1,400
Inventories					1,400
31222	Work - progress				1,400
312	22249 Computers and accessories				1,400
Activity 000003	Purchase 2No.Stabilizers by 31.12.12.	1.0	1.0	1.0	200
Fixed Assets					200
31122	Other machinery - equipment				200
311	12208 Computers and accessories				20
Activity 000004	Purchase 1 No. Commercial Photocopier by 31.12.12	1.0	1.0	1.0	10,000
Fixed Assets					10,000
31122	Other machinery - equipment				10,000
311	12206 Plant and Machinery				10,00
Activity 000005	Purchase 2No. Swivel Chair by 31.12.12.	1.0	1.0	1.0	1,400
Fixed Assets					1,40
31131	Infrastructure assets				1,400
311	13108 Purchase of Furniture & Fittings				1,40
Activity 000006	Repanel the Office Deputy Director (HR) by 31.12.12	1.0	1.0	1.0	1,000
Inventories					1,000
31222	Work - progress				1,000
312	22248 Other Assets				1,000

Activity 00	00007	Purchase 2No. Visitors Chairs for Chief Personnel Officer by 31.12.12	1.0	1.0	1.0	100
Fixed Ass	sets					100
31	1131	Infrastructure assets				100
	3113	108 Purchase of Furniture & Fittings				100
Activity 00	80000	Purchase 1No. Office Cabinet for Chief Personnel Officer by 31.12.12	1.0	1.0	1.0	400
Fixed Ass	sets					400
31	1131	Infrastructure assets				400
	3113	108 Purchase of Furniture & Fittings				400

Institution	01	General Government of Ghana Sector				
	10 002	IGF-Retained	Total By I	<u>Fund So</u>	urce_	8,996,699
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101000	Accra Metropolitan Assembly - Accra_Administration_Admi	nistration (Asse	mbly Office	:)_	_
Location Code	0304300					
		Compensa	ition of empl	oyees [G	FS]	4,806,76
bjective 000000	Compensatio	on of Employees				4,806,76
Vational 0000000 Strategy	Compensation	on of Employees				4,806,76
Output 0000		==============	Yr.1 0	Yr.2	Yr.3 0	4,806,76
Activity 00000	0		0.0	0.0	0.0	4,806,765
Wages and S	Salaries					4,806,765
21111	Non Estab	lished Position				4,800,585
21	-	paid & casual labour				4,800,58
21112	Other Allov	wances				6,180
21	111203 Car Mai	ntenance Allowance				1,920
	111226 Duty All					2,730
	111242 Travel A					530
21	111248 Special	Allowance/Honorarium Us	e of goods a	nd servi	ces	1,000 3,067,380
bjective 010202	2. Improve p	ublic expenditure management			 	636,798
National 1020209 Strategy	2.9. Adopt a	a comprehensive Integrated Financial Management Information System t	n (IFMIS) for effecti	ve budget		636,79
Output 0001	Head Office	Administration Overhead Expenditure properly Implemented in 2012	Yr.1	Yr.2	Yr.3	636,798
Activity 00000	1 Cost of Ele	ctricity	1.0	1.0	1.0	120,000
Use of goods	and services					120,000
22102	Utilities					120,000
22	210201 Electrici	ty charges				120,000
Activity 00000	2 Cost of Wa	ter	1.0	1.0	1.0	4,200
Use of goods	and services Utilities					4,200 4,200
					l I	
Activity 00000	210202 Water 3 Cost of Tell	lecommunication	1.0	1.0	1.0	4,200 30,600
Use of goods	and services					30,600
22102	Utilities					30,600
22	210203 Telecon	nmunications				30,600
Activity 00000	Cost of Tel	lecommunication	1.0	1.0	1.0	30,000
=	and services					30,000
22102						30,000
Activity 00000	210203 Telecon 5 Printed Ma	nmunications terial & Stationery	1.0	1.0	1.0	30,000 14,760
Use of goods	and services					4470
use or goods						14,76
22101	Materials -	Office Supplies				14,760

ODUL) I I V II,	, one in the interest of the	ib iii ib i ittoitti	,	20	12
Activity	000006	Office Facilities, Supplies & Accessories	1.0	1.0	1.0	60,000
Use o	f goods and	d services				60,000
	22101	Materials - Office Supplies				60,000
	22101	102 Office Facilities, Supplies & Accessories			j	60,000
Activity	000007	Refreshment Items	1.0	1.0	1.0	120,000
llsa o	f goods and	1 canicae				120,000
036 0	22101	Materials - Office Supplies				120,000
	2210	103 Refreshment Items				120,000
Activity	000008	Drugs and Medical Supplies	1.0	1.0	1.0	600
Use o	f goods and	d services				600
	22101	Materials - Office Supplies				600
	22101	104 Medical Supplies				600
Activity	000009	Office Accommodations	1.0	1.0	1.0	131,998
Use o	of goods and	d services				131,998
	22104	Rentals				131,998
	22104	101 Office Accommodations			j	131,998
Activity	000010	Car Rental / Leasing	1.0	1.0	1.0	6,000
Use o	of goods and	d services				6,000
	22105	Travel - Transport				6,000
	2210	504 Car Rental/Leasing				6,000
Activity	000011	Travel Allowance	1.0	1.0	1.0	55,000
llse o	of goods and	1 canicae				55,000
036 0	22105	Travel - Transport				55,000
		509 Other Travel & Transportation				55,000
Activity	000012	Other Travel & Transportation	1.0	1.0	1.0	50,000
Uso o	f goods and	d convices				50,000
USE 0	22105	Travel - Transport				50,000 50,000
		509 Other Travel & Transportation				50,000
Activity		Clothening Allowance	1.0	1.0	1.0	12,640
Use o	of goods and 22101	d services Materials - Office Supplies				12,640
		••				12,640
Activity	000026	121 Clothing and Uniform Purchase of Petty Tools / Implements	1.0	1.0	1.0	12,640
Activity	000020	<u>.</u>	1.0	1.0	1.0	
Use o	f goods and					1,000
	22101	Materials - Office Supplies				1,000
		120 Purchase of Petty Tools/Implements				1,000
Objective 0	30001	1. Manage waste, reduce pollution and noise			<u> </u> i	225,364
National 3 Strategy	080103	1.3. Enforcement of all sanitation laws				225,364
	001	KLERP Provided with 8 assorted items by 31.12.2012	===== 	Yr.2	Yr.3	24,124
Activity	000001	Purchase 36 pairs of safety boots every six month	1.0	1.0	1.0	4,032
Use o	f goods and	d services				4,032
	22101	Materials - Office Supplies				4,032
	22101	112 Uniform and Protective Clothing				4,032

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ıı,	20.	12
Activity 000002 Purchase 36 Pieces of overall every six month	1.0	1.0	1.0	2,160
Use of goods and services				2,160
22101 Materials - Office Supplies				2,160
2210112 Uniform and Protective Clothing				2,160
Activity 000003 Purchase 20 Pieces of overcoat every six month	1.0	1.0	1.0	200
·			<u> </u>	
Use of goods and services				200
22101 Materials - Office Supplies				200
2210112 Uniform and Protective Clothing				200
activity 000004 Purchase 36 Pieces of raincoat every six month	1.0	1.0	1.0	864
Use of goods and services				864
22101 Materials - Office Supplies				864
2210112 Uniform and Protective Clothing			j	864
activity 000005 Purchase 36 Pieces of Helmet every six month	1.0	1.0	1.0	420
· 			<u> </u>	
Use of goods and services				420
22101 Materials - Office Supplies				420
2210112 Uniform and Protective Clothing				420
ctivity 000006 Purchase 250 Pieces of respirator every week	1.0	1.0	1.0	15,600
Use of goods and services				15,600
22101 Materials - Office Supplies				15,600
2210112 Uniform and Protective Clothing				15,600
ctivity 00007 Purchase 36 Pairs of wellington boots every by 31.12.2012	1.0	1.0	1.0	648
Use of goods and services				648
22101 Materials - Office Supplies				648
2210112 Uniform and Protective Clothing				
ctivity 000008 Purchase first aid kit by 31.12.2012	1.0	1.0	1.0	648 200
<u>1000000 -</u>	1.0	1.0	1.0 i	
Use of goods and services				200
22101 Materials - Office Supplies				200
2210111 Other Office Materials and Consumables	= ,			200
tput 0002 KLERP Provided with 14 Types of Sanitary Tools and materials by 31.12.2012	Yr.1	Yr.2 1	Yr.3	1,240
ctivity 000001 Purchase 30 pieces of Rake by 31.12.2012	1.0	1.0	1.0	120
·——-			<u> </u>	
Use of goods and services				120
22101 Materials - Office Supplies				120
2210116 Chemicals & Consumables	4.0	4.0		120
ctivity 00002 Purchase 8 pieces of Spade by 31.12.2012	1.0	1.0	1.0	40
Use of goods and services				40
22101 Materials - Office Supplies				40
2210116 Chemicals & Consumables				40
ctivity 000003 Purchase 2 wheelbarrows by 31.12.2012	1.0	1.0	1.0	120
Use of goods and services				120
22101 Materials - Office Supplies				120
2210116 Chemicals & Consumables			j	120
activity 000004 Purchase 5 pieces of cutlass by 31.12.2012	1.0	1.0	1.0	60
· · 				
Use of goods and services				60
22101 Materials - Office Supplies				60
2210116 Chemicals & Consumables				60

Activity 00005	OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	IMOM	11,	40	14
22101 Materials - Office Supplies 150 150 1.	Activity 000005 Purchase 30 pieces of Langalanga by 31.12.2012	1.0	1.0	1.0	150
22101 Materials - Office Supplies 150 150 1.	Use of goods and services				150
2011 Chemical & Consumables 150 1.0 1.0 1.0 45					
Materials					
Use of goods and services 21011 Materials - Office Supplies 450 220111 Chemical Sc. Consumables 200 22011 Chemical Sc. Consumables 200 22011 Chemical Sc. Consumables 200		1.0	1.0	1.0	
221011 Materials - Office Supplies	Activity 1000000	1.0	1.0	1.0	450
221011 Omer Office Materials and Consumables	Use of goods and services				450
Activity 000007	22101 Materials - Office Supplies				450
Display Disp	2210111 Other Office Materials and Consumables				450
22101 Materials - Office Supplies 20 20 20 20 20 20 20 2	Activity 000007 Purchase 10 pieces of metal brush by 31.12.2012	1.0	1.0	1.0	20
221011 Materials - Office Supplies 20 20 20 20 20 20 20 2	Use of goods and services				20
Use of goods and services 10 1.0 1	-				
Use of goods and services 10 1.0 1	2210116 Chemicals & Consumables			İ	20
Use of goods and services		1.0	1.0	1.0	
221011 Materials - Office Supplies 10					
2210116 Chemicals & Consumables 10 10 40	•				
Activity 000009 Purchase 20 pieces of emery clothe by 31.12.2012 1.0 1.0 1.0 40	22101 Materials - Office Supplies				10
Use of goods and services 40	2210116 Chemicals & Consumables				10
221011 Materials - Office Supplies 40	Activity 000009 Purchase 20 pieces of emery clothe by 31.12.2012	1.0	1.0	1.0	40
221011 Materials - Office Supplies 40	Use of goods and services				40
2210116 Chemicals & Consumables	-				
Activity 000010 Purchase 3 gallons of galvanised paint by 31.12.2012 1.0 1.0 1.0 1.0 60					
Use of goods and services 60		1.0	1.0	1.0	
22101 Materials - Office Supplies 60	ACTIVITY 1000010 _ Pulchase 3 gallons of galvanised paint by 31.12.2012	1.0	1.0	1.0	
2210116 Chemicals & Consumables 60	Use of goods and services				60
Activity 000011 Purchase 6 gallons of oxide paint by 31.12.2012 1.0	22101 Materials - Office Supplies				60
Activity 000011 Purchase 6 gallons of oxide paint by 31.12.2012 1.0	2210116 Chemicals & Consumables			į	60
Use of goods and services 22101 Materials - Office Supplies 120 2210116 Chemicals & Consumables 120 Activity 000012 Purchase 2 gallons of blue paint by 31.12.2012 1.0 1.0 1.0 1.0 1.0 1.4 Use of goods and services 14 22101 Materials - Office Supplies 14 2210116 Chemicals & Consumables 14 22101176 Chemicals & Consumables 14 Activity 000013 Purchase 6 gallons of thinner paint by 31.12.2012 1.0 1.0 1.0 1.0 3.6 Use of goods and services 3.6 22101 Materials - Office Supplies 3.6 22101 Materials - Office Supplies 3.6 2210116 Chemicals & Consumables 3.6 2210117 Training - Seminars - Conferences 100,000 Use of goods and services 110,0000 22107 Training - Seminars - Conferences 100,000 Use of goods and services 100,0000 Use of goods and services 100,0000 22107 Training - Seminars - Conferences 100,0000 Use of goods and services 100,0000 22107 Training - Seminars - Conferences 100,0000 Use of goods and services 100,0000		1.0	1.0	1.0	
22101 Materials - Office Supplies 120	<u> </u>	1.0	1.0	1.0 <u> </u>	
2210116 Chemicals & Consumables 120	Use of goods and services				120
Activity 000012 Purchase 2 gallons of blue paint by 31.12.2012	22101 Materials - Office Supplies				120
Use of goods and services	2210116 Chemicals & Consumables				120
22101 Materials - Office Supplies 14	Activity 000012 Purchase 2 gallons of blue paint by 31.12.2012	1.0	1.0	1.0	14
22101 Materials - Office Supplies 14					. — — — — J
2210116 Chemicals & Consumables	-				
Activity 000013 Purchase 6 gallons of thinner paint by 31.12.2012					,
Use of goods and services 36 221011 Materials - Office Supplies 36 2210116 Chemicals & Consumables 2200,000 1 1 1 1 1 1 1 1 1		1.0	1.0	1.0	
22101 Materials - Office Supplies 36		-			
2210116 Chemicals & Consumables 36					
Output 0003 AMA Sanitation Bye-laws implemented in 2012 Yr.1 Yr.2 Yr.3 200,000 Activity 000001 Undertake Sustainable Decongestion in the Metropolis throughout the year 1.0 1.0 1.0 100,000 Use of goods and services 100,000	**				36
1	—— —————————————————————————————————	- 1			
Use of goods and services 100,000 22107 Training - Seminars - Conferences 100,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 100,000 Activity 000002 Use Task Force to Implement Street Hawking Bye-Laws throughout the year 1.0 1.0 1.0 100,000 Use of goods and services 100,000 22107 Training - Seminars - Conferences 100,000	Output			Yr.3 1 —	200,000
22107 Training - Seminars - Conferences 100,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 100,000 Activity Use Task Force to Implement Street Hawking Bye-Laws throughout the year 1.0 1.0 1.0 100,000 Use of goods and services 100,000 100,000 100,000 100,000	Activity 00001 Undertake Sustainable Decongestion in the Metropolis throughout the year	1.0	1.0	1.0	100,000
22107 Training - Seminars - Conferences 100,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 100,000 Activity Use Task Force to Implement Street Hawking Bye-Laws throughout the year 1.0 1.0 1.0 100,000 Use of goods and services 100,000 100,000 100,000 100,000	Use of goods and services				100.000
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Use Task Force to Implement Street Hawking Bye-Laws throughout the year 1.0 1.0 1.0 1.0 100,000 Use of goods and services 22107 Training - Seminars - Conferences 100,000					·
Activity 000002 Use Task Force to Implement Street Hawking Bye-Laws throughout the year 1.0 1.0 1.0 1.0 1.0 100,000 Use of goods and services 100,000 22107 Training - Seminars - Conferences 100,000	•				'i
Use of goods and services 22107 Training - Seminars - Conferences 100,000 100,000		1.0	1.0	1.0	,
22107 Training - Seminars - Conferences 100,000	· · · <u></u>		-		
					i i
2210709 Seminars/Conferences/Workshops/Meetings Expenses 100,000	22107 Training - Seminars - Conferences				100,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				100,000

ODJECTIVI	E, ORGANISATION, SOURCE OF FUND AND		11,	20	12
Objective 050608	$oxed{\mid}$ 8. Promote resilient urban infrastructure development, maintenance and provision of $oxed{\mid}$	basic services			212,500
National 5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				50,000
Strategy	Educational Projects Implemented by 31.12.2012		Yr.2	Yr.3	
Output 0002	Ladeatonal 110jects implemented by 31.12.2012	Yr.1 1	11.2	11.5	50,000
Activity 000004	Acquire lands for Development Projects	1.0	1.0	1.0	50,000
Use of goods a	and services				50,000
22109	Special Services				50,000
221	0908 Property Valuation Expenses				50,00
National 5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure a	nd the provision	of basic sei	vices	162,50
Output 0001	Millenium City Investment Forum Organised for Achievement of Millenium Goals by	Yr.1	Yr.2	Yr.3	
Juiput 10001 1	30.09.2012	1	1	1	162,50
Activity 000001	Contribute Towards Organistion of Millienium Investment Forum by 30.09.2012	1.0	1.0	1.0	112,50
Use of goods a	and services				112,50
22107	Training - Seminars - Conferences				112,50
221	0709 Seminars/Conferences/Workshops/Meetings Expenses			İ	112,50
Activity 000002	Undertake Other Millenium City Development Activities by 30.09.2012	1.0	1.0	1.0	50,00
Use of goods a	and services				50,00
22107	Training - Seminars - Conferences				50,00
221	0709 Seminars/Conferences/Workshops/Meetings Expenses			ĺ	50,00
bjective 050609	9. Promote and facilitate private sector participation in disaster management (e.g. floo	d control syster	ns and coas	al	
Vational 5060901	9.1 Implement efficient and effective disaster management plans and programmes inc	luding flood co	ntrols and dr	ainage	5,40
trategy	systems in collaboration with private sector			İ <u></u> _	5,40
Output 0001	Disaster Plans and Programmes mapped out and implemented	Yr.1	Yr.2 1	Yr.3	5,40
Activity 000001	Organise quarterly Disaster Committee Meetings	1.0	1.0	1.0	5,40
Use of goods a	and services				5,40
22101	Materials - Office Supplies				1,40
221	0103 Refreshment Items				1,40
22107	Training - Seminars - Conferences				4,00
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				4,00
bjective 070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			<u> </u>	46,50
Vational 7010601	6.1. Strengthen interaction between assembly members and citizens				
trategy Output 0001	National, Religious, workers days Celebrated in 2012	Yr.1	Yr.2	Yr.3	======================================
Output 0001	national, religious, workers days coloniated in 2012	11.1	1	1	46,50
Activity 000001	Support the Celebration of Independence day	1.0	1.0	1.0	3,00
Use of goods a	and services				3,00
22109	Special Services				3,00
221	0902 Official Celebrations				3,00
Activity 000002	Support the Celebration of Eid-Fitr	1.0	1.0	1.0	1,00
Use of goods a	and services				1,00
22109	Special Services				1,00
221	0902 Official Celebrations			ľ	1,00
Activity 000003		1.0	1.0	1.0	10,00
Use of goods a	and services				10,00
22109	Special Services				10,00

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Activity	000004	Support the Celebration of Farmer Day	1.0	1.0	1.0	10,000
Use of	f goods an	d services				10,000
	22109	Special Services				10,000
	2210	902 Official Celebrations				10,000
Activity	000005	Support the Celebration of Senior Citizens Day	1.0	1.0	1.0	5,000
rictivity		<u>-</u> ''	1.0	1.0	1.0 L	
Use of	f goods an	d services				5,000
	22109	Special Services				5,000
	2210	902 Official Celebrations				5,000
Activity	000006	Support the Celebration of Founders day	1.0	1.0	1.0	2,500
Han at	£l	d and				0.500
Use of	r goods an 22109	d services Special Services				2,500 2,500
						i i
A ativity	000007	902 Official Celebrations Support the Celebration of Workers Day	1.0	1.0	4.0	2,500
Activity	000001	Capport the Goldstation of Workers Buy	1.0	1.0	1.0	
Use of	f goods an	d services				5,000
	22109	Special Services				5,000
	2210	902 Official Celebrations				5,000
Activity	000008	Purchase Chrismax Gifts to Workers	1.0	1.0	1.0	10,000
·		_				
Use of	f goods an	d services				10,000
	22109	Special Services				10,000
	2210	902 Official Celebrations				10,000
Objective 0	70201	1. Ensure effective implementation of the Local Government Service Act				1,720,380
National 20	060106	1.6 Support the use of multimedia technology in the Creative Industry, with the crea	tion of opportu	nities for the		1,720,380
Strategy	000100	development of the relevant human resources				11,640
Output 0	004	Other Assembly Meeting by 30.12.2012	Yr.1	Yr.2	Yr.3	11,640
Activity	000003	Organise 20 Gender Responsive Skills and Community Development Scholarship	1.0	1.0	1.0	11 640
Activity	000000	Committee Meetings by 31.12.12.	1.0	1.0	1.0	11,640
Use of	f goods an	d services				11,640
	22107	Training - Seminars - Conferences				11,640
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses			ĺ	11,640
National 70		6.4 Institutionalize democratic practices in local Government structures			,	
Strategy	,	L=====================================		. — — —		1,279,955
Output 0	001	Statutory and other meeting of the assembly held throughout the year	Yr.1 1	Yr.2 1	Yr.3	1,267,205
Activity	000001	Hold 15 General Assembly Sessions by 31st December 2012	1.0	1.0	1.0	282,525
Activity	000001		1.0	1.0	1.0 l	
Use of	f goods an	d services				282,525
	22101	Materials - Office Supplies				51,075
	2210	103 Refreshment Items			j	17,025
	2210	113 Feeding Cost				34,050
	22105	Travel - Transport				63,000
	2210	511 Local travel cost			Ĭ	63,000
	22107	Training - Seminars - Conferences				2,250
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses			į	2,250
	22109	Special Services				166,200
	2210	905 Assembly Members Sittings All				147,000
		906 Unit Committee/T. C. M. Allow				19,200
Activity	000002	Hold 15 Authority Committee Meetings by 31st December 2012	1.0	1.0	1.0	104,850
Use of	-	d services				104,850
	22101	Materials - Office Supplies				22,500
	2210	103 Refreshment Items				7,500

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2210 22105	113 Feeding Cost				15,000
	Travel - Transport				20,700
2210 22107	511 Local travel cost Training - Seminars - Conferences				20,70
	-			l I	59,550
2210 22109	709 Seminars/Conferences/Workshops/Meetings Expenses Special Services				59,550 2,100
	906 Unit Committee/T. C. M. Allow			l Î	2,100
Activity 000003	Hold 15F&A Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,575
•	_			<u> </u>	
Use of goods ar	d services				46,575
22101	Materials - Office Supplies				8,400
2210 22105	103 Refreshment Items Travel - Transport				8,400 13,500
2210	511 Local travel cost			Ì	13,500
22107	Training - Seminars - Conferences				22,500
2210	709 Seminars/Conferences/Workshops/Meetings Expenses			ĺ	22,500
22109	Special Services				2,175
2210	906 Unit Committee/T. C. M. Allow				2,175
Activity 000004	Hold 15 Development Planning Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,575
Use of goods ar	d services				46,575
22101	Materials - Office Supplies				8,400
	103 Refreshment Items				8,400
22105	Travel - Transport				13,500
2210 22107	511 Local travel cost Training - Seminars - Conferences				13,500 22,500
	709 Seminars/Conferences/Workshops/Meetings Expenses				22,500
22109	Special Services				2,175
2210	906 Unit Committee/T. C. M. Allow			j	2,175
Activity 000005	Hold 15 Social Services Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,575
Use of goods an	nd services				46 E7E
22101	Materials - Office Supplies				46,575 8,400
2210	103 Refreshment Items				8,400
22105	Travel - Transport				13,500
2210	511 Local travel cost			Ì	13,500
22107	Training - Seminars - Conferences				22,500
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				22,500
22109	Special Services			Į.	2,175
	906 Unit Committee/T. C. M. Allow				2,175
Activity 000006	Hold 15 Revenue Mobilization Sub-Committee Meeting by 31st December,2012	1.0	1.0	1.0	46,575
Use of goods an	d services				46,575
22101	Materials - Office Supplies				8,400
2210	103 Refreshment Items			j	8,400
22105	Travel - Transport				13,500
2210	511 Local travel cost				13,500
22107	Training - Seminars - Conferences				22,500
	709 Seminars/Conferences/Workshops/Meetings Expenses				22,500
22109	Special Services				2,17
	906 Unit Committee/T. C. M. Allow				2,17
Activity 000007	Hold 15 Education Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,57
Use of goods an	d services				46,575
_	Materials - Office Supplies				8,400
22101	Materials Circle Cuppiles			l l	0,+00

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22105 Travel - Transport				13,50
2210511 Local travel cost				13,50
22107 Training - Seminars - Conferences				22,50
2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,50
22109 Special Services				2,17
2210906 Unit Committee/T. C. M. Allow				2,17
	1.0	1.0	1.0	46,57
of goods and services				46,57
22101 Materials - Office Supplies				8,40
2210103 Refreshment Items				8,40
22105 Travel - Transport				13,50
2210511 Local travel cost 22107 Training - Seminars - Conferences				13,50 22,50
2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,50
22109 Special Services				2,17
2210906 Unit Committee/T. C. M. Allow				2,17
000009 Hold 15 Works Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,57
of goods and services				46,57
22101 Materials - Office Supplies				8,40
2210103 Refreshment Items				8,40
22105 Travel - Transport				13,50
2210511 Local travel cost				13,50
-				22,50
2210709 Seminars/Conferences/Workshops/Meetings Expenses 22109 Special Services				22,50 2,17
2210906 Unit Committee/T. C. M. Allow				2,17
	1.0	1.0	1.0	46,57
of goods and services				46,57
22101 Materials - Office Supplies				8,40
2210103 Refreshment Items				8,40
22105 Travel - Transport				13,50
2210511 Local travel cost				13,50
22107 Training - Seminars - Conferences				22,50
2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,50
22109 Special Services				
				2,17
2210906 Unit Committee/T. C. M. Allow				2,17 2,17
	1.0	1.0	1.0	2,17 2,17
2210906 Unit Committee/T. C. M. Allow 000011	1.0	1.0	1.0	2,17 2,17 46,57 46,57
2210906 Unit Committee/T. C. M. Allow 000011	1.0	1.0	1.0	2,17 2,17 46,57 46,57 8,40
2210906 Unit Committee/T. C. M. Allow 000011	1.0	1.0	1.0	2,17 2,17 46,57 46,57 8,40 8,40
2210906 Unit Committee/T. C. M. Allow 000011	1.0	1.0	1.0	2,17 2,17 46,57 46,57 8,40 8,40
2210906 Unit Committee/T. C. M. Allow 000011	1.0	1.0	1.0	2,17 2,17 46,57 46,57 8,40 8,40 13,50
2210906 Unit Committee/T. C. M. Allow 000011	1.0	1.0	1.0	2,17 2,17 46,57 46,57 8,40 8,40 13,50 13,50 22,50
2210906 Unit Committee/T. C. M. Allow 000011	1.0	1.0	1.0	2,17 2,17 46,57 46,57 8,40 8,40 13,50 13,50 22,50
2210906 Unit Committee/T. C. M. Allow 000011	1.0	1.0	1.0	2,17 2,17 46,57 46,57 8,40 8,40 13,50 13,50 22,50 22,50 2,17
2210906 Unit Committee/T. C. M. Allow 000011	1.0	1.0	1.0	2,17 2,17 46,57 46,57 8,40 8,40 13,50 22,50 22,50 2,17 2,17
2210906 Unit Committee/T. C. M. Allow 000011				2,17 2,17 46,57 46,57 8,40 8,40 13,50 22,50 22,50 22,50 2,17 2,17 46,57
2210906 Unit Committee/T. C. M. Allow 000011				2,17 2,17 46,57 46,57 8,40 8,40 13,50 22,50 22,50 22,50 246,57
2210906 Unit Committee/T. C. M. Allow 000011				2,17 2,17 2,17 46,57 46,57 8,40 8,40 13,50 22,50 22,50 22,50 246,57 46,57 8,40 8,40 8,40
	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 000008	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 000008	221071 Training - Seminars - Conferences 221070 Seminars / Conferences / Workshops/Meetings Expenses 221090 Sepcial Services 221090 Special Services 221090	22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210906 Unit Committee/T. C. M. Allow 000008

BJEC	IIVE, OKGANISATION, SOURCE OF FUND AND I	KIUKI	ır,	20	12
	2210511 Local travel cost				13,500
2	Training - Seminars - Conferences				22,500
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,500
2	22109 Special Services				2,175
	2210906 Unit Committee/T. C. M. Allow	4.0	4.0		2,175
ctivity 0	000013 Hold 15 Women & Children Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,575
Use of g	goods and services				46,575
_	22101 Materials - Office Supplies				8,400
	2210103 Refreshment Items				8,400
2	22105 Travel - Transport				13,500
	2210511 Local travel cost				13,500
2	22107 Training - Seminars - Conferences				22,500
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,500
2	22109 Special Services				2,175
	2210906 Unit Committee/T. C. M. Allow				2,175
ctivity	Hold 6 Metro Tender Review Commmittee Meetings by 31.12.2012	1.0	1.0	1.0	6,420
				<u> </u>	
-	goods and services				6,420
2	22107 Training - Seminars - Conferences				5,520
	2210708 Refreshments				60
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,460
2	22109 Special Services				900
	2210906 Unit Committee/T. C. M. Allow				900
ctivity (00015 Support Programme of Traditonal Authority by 31.12.2012	1.0	1.0	1.0	16,800
Lise of o	goods and services				16,800
_	22101 Materials - Office Supplies				16,800
	2210111 Other Office Materials and Consumables				16,800
ctivity	000016 Hold 20 Heads of Department Meetings by 31.12.2012	1.0	1.0	1.0	30,000
				<u> </u>	
-	goods and services				30,000
2	Materials - Office Supplies				6,000
	2210103 Refreshment Items				6,000
2	22107 Training - Seminars - Conferences				24,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				24,000
ctivity	000017 Hold 20 Metro Tender Committee by 31.12.2012	1.0	1.0	1.0	12,360
Lleo of o	goods and services				40.000
_	22107 Training - Seminars - Conferences				12,360 120
_					
9	2210708 Refreshments 22109 Special Services				120 12,240
	·				
	2210905 Assembly Members Sittings All 2210906 Unit Committee/T. C. M. Allow				10,800 1,440
ctivity	000018 Hold 15 Security and Justice Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,575
	_				
Use of g	goods and services				46,575
2	2101 Materials - Office Supplies				8,400
	2210103 Refreshment Items				8,400
2	22105 Travel - Transport				13,500
	2210511 Local travel cost				13,500
2	22107 Training - Seminars - Conferences				22,500
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,500
2	22109 Special Services				2,175
	2210906 Unit Committee/T. C. M. Allow				2,175
ctivity	00019 Hold 15 Health Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,575
				L	

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	IMOM	L I ,	40	14
Use of goods and services 22101 Materials - Office Supplies				46,575 8,400
2210103 Refreshment Items				8,400
22105 Travel - Transport				13,500
2210511 Local travel cost				13,500
22107 Training - Seminars - Conferences				22,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,500
22109 Special Services				2,175
2210906 Unit Committee/T. C. M. Allow Activity 000020 Hold 15 Youth and Sports Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	2,175 46,575
, , , , , , , , , , , , , , , , , , , ,	1.0	1.0	I.0	40,070
Use of goods and services				46,575
22101 Materials - Office Supplies				8,400
2210103 Refreshment Items				8,400
22105 Travel - Transport				13,500
2210511 Local travel cost 22107 Training - Seminars - Conferences				13,500 22,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,500
2210709 Sentinals/Conferences/Workshops/Meetings Expenses 22109 Special Services				22,500 2,175
2210906 Unit Committee/T. C. M. Allow				2,175
Activity 000021 Hold 26 Management Meetings by 31st December,2012	1.0	1.0	1.0	30,050
Use of goods and services 22101 Materials - Office Supplies				30,050 5,050
2210101 Printed Material & Stationery				5,050
2210101 1 Hinted Material & Stationery 2210103 Refreshment Items				5,000
22107 Training - Seminars - Conferences				25,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				25,000
Activity 000022 Hold 15 Culture, Tourism, Trade and Industry Sub-Committee Meetings by 31st December, 2012	1.0	1.0	1.0	46,575
Use of goods and services				46,575
22101 Materials - Office Supplies				8,400
2210103 Refreshment Items				8,400
22105 Travel - Transport				13,500
2210511 Local travel cost				13,500
22107 Training - Seminars - Conferences				22,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,500
22109 Special Services				2,175
2210906 Unit Committee/T. C. M. Allow Activity 000023	1.0	1.0	1.0	2,175 83,175
1000023 1000023	1.0	1.0	1.0 I	
Use of goods and services				83,175
22101 Materials - Office Supplies				9,150
2210103 Refreshment Items				9,150
22105 Travel - Transport				21,150
2210511 Local travel cost				21,150
22107 Training - Seminars - Conferences				2,475
2210709 Seminars/Conferences/Workshops/Meetings Expenses 22109 Special Services				2,475 50,400
2210905 Assembly Members Sittings All				49,200
				1,200
2210906 Unit Committee/T. C. M. Allow				
	1.0	1.0	1.0	2,400
Activity 000024 Organise 24 AMA Disciplinary Committee Meetings by 31.12.12	1.0	1.0	1.0	
	1.0	1.0	1.0	2,400 2,400 2,400

objective, organisation, source of fund and	I KIOKI	11,	40	114
Output 0002 45 Sub-Committees field trips undertaken by 31.12.2012	Yr.1	Yr.2 1	Yr.3	12,750
Activity 000001 Embark on 5 F & A Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services				12,750
22101 Materials - Office Supplies				2,300
2210103 Refreshment Items				2,300
22105 Travel - Transport				3,875
2210511 Local travel cost				3,875
22107 Training - Seminars - Conferences				825
2210709 Seminars/Conferences/Workshops/Meetings Expenses 22109 Special Services				825 5,750
2210905 Assembly Members Sittings All				5,550
2210906 Unit Committee/T. C. M. Allow				200
Value of the National Decentralization Policy and Strategic Plan				182,570
trategy Output 0002 45 Sub-Committees field trips undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	======================================
L	_ 1	1	1	
Activity 000002 Embark on 5 Development Planning Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services				12,750
22101 Materials - Office Supplies				2,300
2210103 Refreshment Items				2,300
22105 Travel - Transport				3,875
2210511 Local travel cost 22107 Training - Seminars - Conferences				3,875 825
2210709 Seminars/Conferences/Workshops/Meetings Expenses				825
22109 Special Services				5,750
2210905 Assembly Members Sittings All				5,550
2210906 Unit Committee/T. C. M. Allow				200
Activity 00003 Embark on 5 Social Service Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services				12,750
22101 Materials - Office Supplies				2,300
2210103 Refreshment Items				2,300
22105 Travel - Transport				3,875
2210511 Local travel cost				3,875
22107 Training - Seminars - Conferences				825
2210709 Seminars/Conferences/Workshops/Meetings Expenses 22109 Special Services				825 5.750
2210905 Assembly Members Sittings All				5,750
2210906 Unit Committee/T. C. M. Allow				5,550 200
Activity 00004 Embark on 5 Revenue Mobilization Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services				12,750
22101 Materials - Office Supplies				2,300
2210103 Refreshment Items				2,300
22105 Travel - Transport				3,875
2210511 Local travel cost				3,875
22107 Training - Seminars - Conferences				825
2210709 Seminars/Conferences/Workshops/Meetings Expenses				825
22109 Special Services				5,750
2210905 Assembly Members Sittings All				5,550
2210906 Unit Committee/T. C. M. Allow	4.0	1.0	4.0	200 12,750
Activity 000005 Embark on 5 Education Sub-Committee field trips by 31.12.2012	1.0	1 (1	1.0	

DILCIIVI	E, OKGANISATION, SOURCE OF FUND AN	DIKIOMI	L . ,	40	14
22101	Materials - Office Supplies				2,300
221	0103 Refreshment Items				2,300
22105	Travel - Transport				3,875
221	0511 Local travel cost				3,875
22107	Training - Seminars - Conferences				825
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				825
22109	Special Services				5,750
221	0905 Assembly Members Sittings All				5,550
221	0906 Unit Committee/T. C. M. Allow				200
Activity 000006	Embark on 5 Environmental Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods a					12,750
22101	Materials - Office Supplies				2,300
	0103 Refreshment Items				2,300
22105	Travel - Transport				3,875
	0511 Local travel cost				3,875
22107	Training - Seminars - Conferences				825
	0709 Seminars/Conferences/Workshops/Meetings Expenses				825 5 750
22109	Special Services				5,750
	0905 Assembly Members Sittings All 0906 Unit Committee/T. C. M. Allow				5,550
Activity 000007		1.0	1.0	1.0	200 12,750
Activity 1000001		1.0	1.0	1.0	
Use of goods a	and services				12,750
22101	Materials - Office Supplies				2,300
221	0103 Refreshment Items				2,300
22105	Travel - Transport				3,875
221	0511 Local travel cost				3,875
22107	Training - Seminars - Conferences				825
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				825
22109	Special Services				5,750
221	0905 Assembly Members Sittings All				5,550
	0906 Unit Committee/T. C. M. Allow				200
Activity 000008	Embark on 5 Disaster Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
				L	. — — — —
Use of goods a	and services				12,750
22101	Materials - Office Supplies				2,300
221	0103 Refreshment Items				2,300
22105	Travel - Transport				3,875
221	0511 Local travel cost				3,875
22107	Training - Seminars - Conferences				825
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				825
22109	Special Services				5,750
221	0905 Assembly Members Sittings All				5,550
1	0906 Unit Committee/T. C. M. Allow				200
Activity 0000009	Embark on 5 Agriculture Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods a					12,750
22101	Materials - Office Supplies				2,300
	0103 Refreshment Items				2,300
22105	Travel - Transport				3,875
	0511 Local travel cost				3,87
22107	Training - Seminars - Conferences				825
	10709 Seminars/Conferences/Workshops/Meetings Expenses				825
22109	Special Services				5,750
221	0905 Assembly Members Sittings All				5,550

DJECTIVE, ORGANISATION, SOURCE OF FUND AND	I KIOKI I	,	20.	12
2210906 Unit Committee/T. C. M. Allow activity 000010 Embark on 5 Women and Children Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,75 ————————————————————————————————————
Use of goods and services				12,75
22101 Materials - Office Supplies				2,30
2210103 Refreshment Items				2,30
22105 Travel - Transport				
22103 Havel - Hansport				3,87
2210511 Local travel cost				3,8
22107 Training - Seminars - Conferences				82
2210709 Seminars/Conferences/Workshops/Meetings Expenses				8:
22109 Special Services				5,75
			ļ	•
2210905 Assembly Members Sittings All				5,5
2210906 Unit Committee/T. C. M. Allow				2
ctivity 000011 Embark on 5 Health Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,7
Use of goods and services				12,7
22101 Materials - Office Supplies				2,3
2240402 Potrochmont Itoms			l I	
2210103 Refreshment Items				2,3
22105 Travel - Transport				3,8
2210511 Local travel cost				3,8
22107 Training - Seminars - Conferences				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses			j	8
22109 Special Services				5,7
2210905 Assembly Members Sittings All				5,5
2210906 Unit Committee/T. C. M. Allow				2
ctivity 000012 Embark on 5 Justice Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,7
Use of goods and services				12,7
22101 Materials - Office Supplies				2,3
••			l I	
2210103 Refreshment Items				2,3
22105 Travel - Transport				3,8
2210511 Local travel cost				3,8
22107 Training - Seminars - Conferences				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses			i	8
22109 Special Services				5,7
•				3,7
2210905 Assembly Members Sittings All				5,5
2210906 Unit Committee/T. C. M. Allow				2
trivity 000013 Embark on 5 Youth and Sports Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,7
Use of goods and services				12,7
22101 Materials - Office Supplies				2,3
			1 	
2210103 Refreshment Items				2,3
22105 Travel - Transport				3,8
2210511 Local travel cost				3,8
22107 Training - Seminars - Conferences				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses			i	8
22109 Special Services				5,7
·				
2210905 Assembly Members Sittings All				5,5
2210906 Unit Committee/T. C. M. Allow				2
ctivity 000014 Embark on 5 Culture, Tourism, Trade and Industry Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,7
Use of goods and services				12,7
22101 Materials - Office Supplies				2,3
2210103 Refreshment Items				2,3
22105 Travel - Transport				3,8
				2.0
2210511 Local travel cost				3,8

DIECTIVE, ORGANISATION, SOURCE OF FUND AND	INIONI	ц,	∠∪	14
2210709 Seminars/Conferences/Workshops/Meetings Expenses22109 Special Services				82 5,750
·				
2210905 Assembly Members Sittings All 2210906 Unit Committee/T. C. M. Allow				5,55 20
Activity 000015 Embark on 5 P.R.C.C Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	6,42
<u>1000010</u> 1	1.0	1.0	1.0 L	
Use of goods and services				6,420
22101 Materials - Office Supplies				49
2210103 Refreshment Items) 	49
22105 Travel - Transport				2,62
2210511 Local travel cost				
2210511 Local traver cost 22107 Training - Seminars - Conferences				2,62 35
-			İ	
2210709 Seminars/Conferences/Workshops/Meetings Expenses 22109 Special Services				35
·				2,95
2210905 Assembly Members Sittings All				2,80
2210906 Unit Committee/T. C. M. Allow One of the committee of the committ	- X 1	V 2	V- 2	
utput 0006 Assemblymembers General Meeting	Yr.1	Yr.2 1	Yr.3 1 ====	10,40
Activity 000001 Monthly Allowance for Assembly members	1.0	1.0	1.0	10,40
ionor in the second in the sec	1.0	1.0	1.0	
Use of goods and services				10,40
22109 Special Services				10,40
2210905 Assembly Members Sittings All				•
	service delivery			10,40
ational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and strategy	service delivery			246,21
atput 0003 103 Assemblymembers Meeting by 30.09.2012	Yr.1	Yr.2	Yr.3	38,75
	1	1	1	
activity 000001 Hold one day workshop on the current model standing order by 31.03.2012	1.0	1.0	1.0	7,67
			<u> </u>	
Use of goods and services				7,67
22101 Materials - Office Supplies				29
2210101 Printed Material & Stationery				12
2210113 Feeding Cost				17
22105 Travel - Transport				4,50
2210511 Local travel cost				4,50
22107 Training - Seminars - Conferences				42
2210708 Refreshments			İ	
2210710 Staff Development				37
22108 Consulting Services				20
2210801 Local Consultants Fees			İ	20
22109 Special Services				2,25
2210905 Assembly Members Sittings All				2,25
Activity 000002 Hold one day Seminar on Leadership and Governance by 28.02.2012	1.0	1.0	1.0	12,53
100002 1	1.0	1.0	1.0 L	
Use of goods and services				12,53
22101 Materials - Office Supplies				1,59
2210101 Printed Material & Stationery				22
2210101 Finited Material & Stationery 2210103 Refreshment Items				37
2210113 Feeding Cost				1,00
22105 Travel - Transport				8,10
2210511 Local travel cost				8,10
22107 Training - Seminars - Conferences				6,10
2210708 Refreshments				
2210708 Retreshments 22108 Consulting Services				9(
<u> </u>				20
2210801 Local Consultants Fees				20
22400 Charies -				
22109 Special Services 2210905 Assembly Members Sittings All				2,57 2,57

Activity 000003 Organise 2 day workshop on Legal books(Constitution, Activity		1.0	•		12 12
Activity 000003 Organise 2 day workshop on Legal books Constitution, Act	3 402 G El 1301	1.0	1.0	1.0	12,430
Use of goods and services					12,430
22101 Materials - Office Supplies					1,49
2210101 Printed Material & Stationery					120
2210103 Refreshment Items					37
2210113 Feeding Cost					1,000
22105 Travel - Transport					8,100
2210511 Local travel cost					8,10
22107 Training - Seminars - Conferences					6(
2210708 Refreshments					6
22108 Consulting Services					20
•					
2210801 Local Consultants Fees					20
22109 Special Services					2,57
2210905 Assembly Members Sittings All					2,57
Activity 00007 Organise 4 day workshop on Alternative Dispute Resolution	i 31.12.2012	1.0	1.0	1.0	6,12
Use of goods and services					6,12
22101 Materials - Office Supplies					1,37
2210103 Refreshment Items					37
2210113 Feeding Cost					1,00
22105 Travel - Transport					2,25
2210511 Local travel cost					
					2,25
22107 Training - Seminars - Conferences					5
2210708 Refreshments					5
22108 Consulting Services					20
2210801 Local Consultants Fees					20
22109 Special Services					2,25
2210905 Assembly Members Sittings All					2,25
output 0004 Other Assembly Meeting by 30.12.2012		Yr.1 1	Yr.2 1	Yr.3	207,46
Activity 000001 Organise 24 Accra Planning Committee Meetings by 31.12.1.	2.	1.0	1.0	1.0	136,560
				<u> </u>	· — — — —
Use of goods and services					136,56
22101 Materials - Office Supplies					28,56
2210103 Refreshment Items					11,76
2210113 Feeding Cost					16,80
22107 Training - Seminars - Conferences					84,00
2210709 Seminars/Conferences/Workshops/Meetings Expense	es				84,00
22109 Special Services					24,00
2210904 Assembly Members Special Allow				ļ	24,00
Activity 000002 Organise 12 MESEC Meetings by 31.12.12.		1.0	1.0	1.0	
ACTIVITY 1000002 Organise 12 incess meetings by Chileren		1.0	1.0	1.0	26,64
Use of goods and services					26,64
22101 Materials - Office Supplies					5,04
2210103 Refreshment Items					5,04
22107 Training - Seminars - Conferences					21,60
2210709 Seminars/Conferences/Workshops/Meetings Expense	es			İ	21,60
Activity 000004 Organise 20 School Feeding Implementation Committee Med		1.0	1.0	1.0	9,40
Line of another and another					
Use of goods and services					9,40
22107 Training - Seminars - Conferences					9,40
2210709 Seminars/Conferences/Workshops/Meetings Expense					9,40
Activity 00005 Organise 35 School Feeding Implementation Committee Mo	onitoring Visits by	1.0	1.0	1.0	7,50
Use of goods and services					7,50
22107 Training - Seminars - Conferences					7,50 7,50
ZZIVI Hammy Commune Comercines					7,30

ODULCTIVE	3, ORGANISATION, SOURCE OF TENDAND	MOM	,		012
2210 Activity 000006	0709 Seminars/Conferences/Workshops/Meetings Expenses Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors	1.0	1.0	1.0	7,500 27,360
	— by 31.12.12.			· .	
Use of goods ar 22107	nd services Training - Seminars - Conferences				27,360
	7709 Seminars/Conferences/Workshops/Meetings Expenses				27,360 27,360
	6. Ensure efficient internal revenue generation and transparency in local resource man.	agement			27,300
Objective 070206					20,368
National 7020613 Strategy	6.13. Ensure that District Assembly Accounts are externally audited				20,368
Output 0009	Audit Reports properly implemented to promote Accountability	Yr.1 1	Yr.2 1	Yr.3	20,368
Activity 000001	Hold 18 Audit report Implementation Committee meetings by 31.12.12	1.0	1.0	1.0	8,928
Use of goods ar	nd services				8,928
22101	Materials - Office Supplies				3,888
	20103 Refreshment Items				216
2210 22107	1113 Feeding Cost Training - Seminars - Conferences				3,672 5,040
	7709 Seminars/Conferences/Workshops/Meetings Expenses			 	5,040
Activity 000002	organise 8 Meetings for Prepation towards FOAT and other similar exercises by 31.12.12	1.0	1.0	1.0	11,440
Use of goods ar 22101	Materials - Office Supplies				11,440 2,800
	20103 Refreshment Items			l I	2,800
22107	Training - Seminars - Conferences				8,640
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				8,640
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, effi	icient, timely, e	effective	ļ;—-	
National 7040202	2.2 Develop human resource development policy for the public sector				80,000
Strategy					80,000
Output 0001	10 Officers In Central Administration Trained in Their Respective Areas by 31st December,2012	Yr.1 1	Yr.2 1	Yr.3	80,000
Activity 000008	Organise Departmental Trainings for Staff of varoius Departments	1.0	1.0	1.0	80,000
Use of goods ar	nd services				80,000
22107	Training - Seminars - Conferences				80,000
2210	0710 Staff Development				80,000
Objective 070701	1. Empower women and mainstream gender into socio-economic development				20,000
National 7070106 Strategy	1.6. Strengthen institutions dealing with women and children's issues				20,000
Output 0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1 1	Yr.2	Yr.3	20,000
Activity 000001	Support women activities throughout the 2012	1.0	1.0	1.0	20,000
Hea of goods as	nd sanicas				20.000
Use of goods ar 22107	ra services Training - Seminars - Conferences				20,000 20,000
	0709 Seminars/Conferences/Workshops/Meetings Expenses				20,000
Objective 071103	3. Protect children from direct and indirect physical and emotional harm			ļ;—-	
National 7110302	3.2 Develop policies to protect children				33,350
Strategy	: 			I	9,580
Output 0001	5 Child Panel Statutory activities organized by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	9,580
Activity 000001	Hold 18 children panel sittings(emergency inclusive) by 31.12.2012	1.0	1.0	1.0	9,580
Use of goods ar	nd services				9.580
Use of goods ar	nd services Materials - Office Supplies				9,580 90

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΙΥ,	20	12
22105 Travel - Transport				4,200
2210511 Local travel cost				4,200
22107 Training - Seminars - Conferences			ļ	5,290
2210708 Refreshments				40
2210709 Seminars/Conferences/Workshops/Meetings Expenses National 7110402 4.2 Develop integrated child development policy				5,250
National 7110402 4.2 Develop integrated child development policy Strategy				23,770
Output 0001 5 Child Panel Statutory activities organized by 31.12.2012	Yr.1	Yr.2	Yr.3	23,770
	1	1	1 -	
Activity 000002 Conduct 10 child panel field trips by 31.12.2012	1.0	1.0	1.0	4,770
Her of goods and conjuga				4 770
Use of goods and services 22101 Materials - Office Supplies				4,770 700
2210113 Feeding Cost			l İ	700
221010 Travel - Transport				1,400
2210511 Local travel cost			i	1,400
22107 Training - Seminars - Conferences				2,670
2210708 Refreshments			Ì	20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,650
Activity 000004 Undertake 22 education and sensitization programme on child right education by 31.12.2012	1.0	1.0	1.0	14,000
Use of goods and services				14,000
22107 Training - Seminars - Conferences				14,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organize 1Children durbar by 31.12.2012	1.0	1.0	4.0	14,000
Activity 00005 Organize 1Children durbar by 31.12.2012	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses			Ì	5,000
Objective 071202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs			 	
				26,720
National 7120202 2.2. Improve the incentive package paid to traditional authorities Strategy				26,720
Output 0001 Programmes of Ga Traditional Council in 2012	Yr.1	Yr.2	Yr.3	26,720
<u> </u>	1	1	1	20,720
Activity 000001 Support the Celebration of Homowo in 2012	1.0	1.0	1.0	20,000
			<u> </u>	
Use of goods and services				20,000
22109 Special Services				20,000
2210902 Official Celebrations				20,000
Activity 00002 Support Servicing of the Ga Traditional Council Chiefs Meeting in 2012	1.0	1.0	1.0	4,000
Use of goods and services				4 000
22107 Training - Seminars - Conferences				4,000 4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity 000003 Support Fumigation of Ga Traditional Council Building in 2012	1.0	1.0	1.0	2,720
· · · · · · · · · · · · · · · · · · ·			<u> </u>	
Use of goods and services				2,720
22101 Materials - Office Supplies				2,720
2210116 Chemicals & Consumables				2,720
Objective 071401 11. Improve accessibility and use of existing database for policy formulation, analysis	s and decision-ma	king	_ 	40.000
				40,000
Strategy				40,000
Output 0001 Sanitation Improvement /Project Programmes Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	40,000
	1	1	1	
Activity 00001 Collect Data On Household for Refuse Collection by 31.12.2012	1.0	1.0	1.0	40,000
Use of goods and services				40,000

ODJECTIVE, ORGANISATION, SOURCE OF FUND AND	I KIOKI	11,	20	/14
22108 Consulting Services				40,000
2210801 Local Consultants Fees				40,000
2 Improve public expenditure management	Social be	nefits [G	FS]	640,198
Objective 010202 12. Improve public expenditure management				640,198
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (I strategy	IFMIS) for effecti	ve budget	, 	640,198
Output 0001 Head Office Administration Overhead Expenditure properly Implemented in 2012	Yr.1 1	Yr.2	Yr.3 1	640,198
Activity 000018 Monthly Allowance	1.0	1.0	1.0	635,198
Social security benefits				635,198
27111 Social Security Benefits - Cash				635,198
2711101 National Health Insurance Scheme				635,198
Activity 000023 Staff Welfare Expenses	1.0	1.0	1.0	2,000
Employer social benefits				2,000
27311 Employer Social Benefits - Cash				2,000
2731102 Staff Welfare Expenses				2,000
Activity 000024 Refund of Medical Expenses	1.0	1.0	1.0	3,000
Employer social benefits				3,000
27311 Employer Social Benefits - Cash				3,000
2731103 Refund of Medical Expenses				3,000
	Otl	ner expe	nse	436,971
Objective 010202 2. Improve public expenditure management			 	405,771
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (I	IFMIS) for effecti	ve budget		405,771
Strategy Output 0001 Head Office Administration Overhead Expenditure properly Implemented in 2012	Yr.1	Yr.2	Yr.3	405,771
<u> </u>	1	1	1	
Activity 000013 Insurance and Compensation	1.0	1.0	1.0	44,040
Miscellaneous other expense				44,040
28210 General Expenses				44,040
2821001 Insurance and compensation				44,040
Activity 000014 Insurance and Compensation	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
28210 General Expenses				10,000
2821001 Insurance and compensation			ĺ	10,000
Activity 000015 Insurance and Compensation	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
28210 General Expenses				10,000
2821001 Insurance and compensation			j	10,000
Activity 000016 Custom Duties	1.0	1.0	1.0	12,000
Missellaneous other expanse				40.000
Miscellaneous other expense 28210 General Expenses				12,000 12,000
2821003 Customs Duties				12,000
Activity 000021 Commissions	1.0	1.0	1.0	300,000
Miscellaneous other expense 28210 General Expenses				300,000
·				300,000
2821006 Other Charges Activity 000022 Awards and rewards	1.0	1.0	1.0	300,000 <i>5,000</i>
100.00	1.0	1.0	1.0	3,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ıı,	20.	12
Miscellaneous other expense 28210 General Expenses				5,000 5,000
2821008 Awards & Rewards				5,000
Activity 000025 Donations	1.0	1.0	1.0	20,231
7. Curry 1000020 1	1.0	1.0	1.0 i	
Miscellaneous other expense				20,231
28210 General Expenses				20,231
2821009 Donations				20,231
Activity 000027 Contributions	1.0	1.0	1.0	4,500
Miscellaneous other expense				4,500
28210 General Expenses				4,500
2821010 Contributions 1	icient timely e	offective		4,500
performance and service delivery			ii	28,200
National 7040202 2.2 Develop human resource development policy for the public sector Strategy				28,200
Output 0001 10 Officers In Central Administration Trained in Their Respective Areas by 31st	Yr.1	Yr.2	Yr.3	28,200
	1	1	1	
Activity 00001 Support 3 Staff of the Department to Undertake Training Course on Senior Management Programme at GIMPA by 31.December 2012	1.0	1.0	1.0	7,000
Miscellaneous other expense				7,000
28210 General Expenses				7,000
2821011 Tuition Fees				7,000
Activity 00002 Support 3 Staff of the Department to Undertake Training Course on Diploma in Public Administration at GIMPA by 31.December 2012	1.0	1.0	1.0	5,000
Miscellaneous other expense				5,000
28210 General Expenses				5,000
2821011 Tuition Fees				5,000
Activity 00003 Support 3 Staff of the Department to Undertake Training Course on Certificate in Public Administration at GIMPA by 30th November 2012	1.0	1.0	1.0	3,000
Miscellaneous other expense				3,000
28210 General Expenses				3,000
2821011 Tuition Fees			ĺ	3,000
Activity 00004 Support 6 Staff of the Department to Undertake Training Course on Office Management at MDPI by 30th Novermber, 2012	1.0	1.0	1.0	6,000
Miscellaneous other expense				6,000
28210 General Expenses				6,000
2821011 Tuition Fees				6,000
Activity 00005 Support two Staff of the Department to undertake Training Course on Human Resource at MDPI by 30th November,2012	1.0	1.0	1.0	6,000
Miscellaneous other expense				6,000
28210 General Expenses				6,000
2821011 Tuition Fees Activity 000006 Support one Staff of the Department to undertake Training Course on Senior	4.0	4.0		6,000
Activity 00006 Support one Staff of the Department to undertake Training Course on Senior Management at ITS(Weija) by 30th November,2012	1.0	1.0	1.0	1,200
Miscellaneous other expense				1,200
28210 General Expenses				1,200
2821011 Tuition Fees				1,200
Objective 070701 1. Empower women and mainstream gender into socio-economic development				3,000
National 7070106 1.6. Strengthen institutions dealing with women and children's issues				3,000
Output 0001 Gender related activities within and outside the Metropolis managed throughout the year	Yr.1	Yr.2	Yr.3	3,000
Activity 000002 Provide support for 220 needy girls by 31.12.2012	1.0	1.0	1	
Activity 1000002 1	1.0	1.0	1.0	
Miscellaneous other expense				3,000

28210 General Expenses	MOM.	,	20	3,000
2821011 Tuition Fees				3,000
	Non Finar	ncial Ass	ets	45,385
Disective 070/02 2. Upgrade the capacity of the public and civil service for transparent, accountable, effi				
National 7040202 2.2 Develop human resource development policy for the public sector				45,385
Strategy				45,385
Output 0002 Metro Chief Executive Office Provided with 8 Different types of Logistics by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	7,350
Activity 000001 Purchase 1 No. Printer	1.0	1.0	1.0	1,200
Fixed Assets 31122 Other machinery - equipment				1,200 1,200
3112201 Purchase of Plant & Equipment				1,200
Activity 00002 Purchase 1 No. Split Air Conditioner	1.0	1.0	1.0	1,700
Fixed Assets				1,700
31122 Other machinery - equipment				1,700
Activity 000003 Purchase 1 No. Shelf	1.0	1.0	1.0	1,700 300
Fixed Assets 31131 Infrastructure assets				300 300
3113108 Purchase of Furniture & Fittings				300
Activity 000004 Purchase 2 No. Office Cabinets	1.0	1.0	1.0	1,000
Fixed Assets				1,000
31131 Infrastructure assets				1,000
3113108 Purchase of Furniture & Fittings			j	1,000
Activity 000005 Purchase 1 No. Office Desk	1.0	1.0	1.0	700
Fixed Assets				700
31131 Infrastructure assets				700
3113108 Purchase of Furniture & Fittings				700
Activity 00006 Purchase 1 No. Swivel Chair	1.0	1.0	1.0	700
Fixed Assets				700
31131 Infrastructure assets				700
3113108 Purchase of Furniture & Fittings				700
Activity 000007 Purchase 1 No. Computer	1.0	1.0	1.0	1,500
Inventories				1,500
31222 Work - progress				1,500
3122243 Purchase of Computers and Accessories				1,500
Activity 00008 Purchase 1 No. Digital Tunning Radio	1.0	1.0	1.0	250
Fixed Assets				250
31122 Other machinery - equipment				250
3112201 Purchase of Plant & Equipment			_	250
Output 0003 Director of Administration Office Provided with 6 Different types of Office Equipment by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	13,400
Activity 000001 Purchase 1 No. Industrial Photocopiers	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31122 Other machinery - equipment				10,000
3112201 Purchase of Plant & Equipment				10,000

DJEC		, ORGANISATION, SOURCE OF FUND AND	IKIOKI	11,	20	12
Activity	000002	Purchase 1 No. Industrial Printer	1.0	1.0	1.0	1,200
Fixed	Assets					1,200
	31122	Other machinery - equipment				1,200
	3112	201 Purchase of Plant & Equipment			i	1,200
Activity	000003	Purcahse 1 No. Scanner	1.0	1.0	1.0	700
ricavity	10000	_	1.0	1.0	1.0 <u> </u>	
Fixed	Assets					700
	31122	Other machinery - equipment				700
	1	201 Purchase of Plant & Equipment				700
Activity	000004	Purchase 1 No. Office Desk	1.0	1.0	1.0	700
Inven	tories					700
	31222	Work - progress				700
	3122	270 Purchase of Furniture & Fittings			j	700
Activity	000005	Purcahse 1 No. Cabinet	1.0	1.0	1.0	500
	• .					
Fixea	Assets 31131	Infrastructure assets				500 500
Activity	000006	1108 Purchase of Furniture & Fittings Purchase 1 No. Water Dispenser	1.0	1.0	1.0	500
Activity	1000000		1.0	1.0	1.0	300
Fixed	Assets					300
	31122	Other machinery - equipment				300
	3112	201 Purchase of Plant & Equipment				30
utput 0	0004	Deputy Director of Administration Office Provided with 1 Office Equipment by 31.12.2012	Yr.1	Yr.2	Yr.3	70
A -4::4	000001	Purcahse 1 No. of Printer	1.0	1.0	1.0	
Activity	1000001		1.0	1.0	1.0	700
Fixed	Assets					700
	31122	Other machinery - equipment				700
		201 Purchase of Plant & Equipment				70
utput 0	0005	Client Unit Office Provided with 8 Different types Logistics by 31.12.2012	Yr.1	Yr.2 1	Yr.3 1 —	5,58
Activity	000001	Purchase of Office Carpet	1.0	1.0	1.0	190
Fixed	Assets					190
	31131	Infrastructure assets				19
	3113	1108 Purchase of Furniture & Fittings				19
Activity	000002	Purcahse of Office Curtrains	1.0	1.0	1.0	16
					L	- — — —
Fixed	Assets					16
	31131	Infrastructure assets				16
	3113	108 Purchase of Furniture & Fittings				16
Activity	000003	Purcahse of 4 No. Visitors Chairs	1.0	1.0	1.0	1,00
Fixed	Assets					1,00
i ixou	31131	Infrastructure assets				1,00
	3113	1108 Purchase of Furniture & Fittings				1,00
Activity	000004	Purchase of No. Office Desks	1.0	1.0	1.0	1,40
					<u> </u>	- — — — — —
Fixed	Assets					1,40
	31131	Infrastructure assets				1,40
	3113	108 Purchase of Furniture & Fittings				1,40
Activity	000005	Purchase 1 No. Telephone	1.0	1.0	1.0	5
<u></u>	A					
rixed	Assets					5

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	1 Y,	20	012
31122 Other machinery - equipment				50
3112201 Purchase of Plant & Equipment				50
Activity 00006 Purcahse 2 No. Swivel	1.0	1.0	1.0	1,200
Fixed Assets				1,200
31131 Infrastructure assets				1,200
			Ì	
3113108 Purchase of Furniture & Fittings Activity 000007 Purchase 1 No. Ceiling Fan	1.0	1.0	4.0	1,200
Activity 00007 Purchase 1 No. Ceiling Fan	1.0	1.0	1.0	
Fixed Assets				80
31122 Other machinery - equipment				80
3112201 Purchase of Plant & Equipment				80
Activity 000008 Purchase 1 No. Computer and Accessories	1.0	1.0	1.0	1,500
Inventories				1,500
31222 Work - progress				1,500
3122243 Purchase of Computers and Accessories			j	1,500
Output 0006 Assistant Director II A Office Provided with 5 Different types Office Equipment by	Yr.1	Yr.2	Yr.3	2,250
31.12.2012	1	1	1	
Activity 000001 Purchase 1 No. UPS	1.0	1.0	1.0	650
Fixed Assets				650
31122 Other machinery - equipment				650
3112201 Purchase of Plant & Equipment				650
Activity 000002 Purchase 1 No. Shelf	1.0	1.0	1.0	300
Fixed Assets				300
31131 Infrastructure assets				300
3113108 Purchase of Furniture & Fittings				300
Activity 00003 Purcahse 1 No. Telephone	1.0	1.0	1.0	50
Fixed Assets				50
31131 Infrastructure assets				50
3113108 Purchase of Furniture & Fittings			ļ	50
Activity 000004 Purchase 1 No. Digital Tuning Radio	1.0	1.0	1.0	250
<u> </u>	1.0	1.0	1.0	
Fixed Assets				250
31122 Other machinery - equipment				250
3112201 Purchase of Plant & Equipment				250
Activity 000005 Purchase 1 No. Three-In-One Stuffing Chair	1.0	1.0	1.0	1,000
		-		
Fixed Assets				1,000
31131 Infrastructure assets				1,000
3113108 Purchase of Furniture & Fittings				1,000
Output 0007 Registry Office Provided with 3 Different types of Office Equipment by 31.12.2012	Yr.1	Yr.2	Yr.3	13,400
	_ 1	1	1 🗀 —	
Activity 00001 Purchase 1 No. Industrial Photocopier	1.0	1.0	1.0	10,000
Final Acade				
Fixed Assets Other machinery - equipment				10,000
31122 Other machinery - equipment				10,000
3112201 Purchase of Plant & Equipment				10,000
Activity 000002 Purchase 2 No. Desk Top Computers with Accessories	1.0	1.0	1.0	
Inventories				0.400
Inventories 31222 Work - progress				2,400 2,400
3122243 Purchase of Computers and Accessories				2,400

7	Λ	1	7
4	v	1	4

belon in the second of the second in the sec				-		
000003	Purcahse 2 No. Office Cabinet	1.0	1.0	1.0	1,000	
d Assets					1,000	
31131 Infrastructure assets						
3113	3108 Purchase of Furniture & Fittings				1,000	
8000	The Excannge Office Provided with 3 Different types of Office Equipment by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	2,700	
000001	Purcahse 1 No. Split Air Conditioner	1.0	1.0	1.0	1,700	
d Assets					1,700	
31122	Other machinery - equipment				1,700	
3112	2201 Purchase of Plant & Equipment				1,700	
000002	Purchase 1 No. Table Top Fridge	1.0	1.0	1.0	300	
d Assets					300	
31122	Other machinery - equipment				300	
3112	2201 Purchase of Plant & Equipment				300	
000003	Repairs of AMA Intercom	1.0	1.0	1.0	700	
d Assets					700	
31122	Other machinery - equipment				700	
3112	2201 Purchase of Plant & Equipment				700	
	000003 1 Assets 31131 3113 10008 1 Assets 31122 3112 1 Assets 31122 3112 1 Assets 31122 3113 1 Assets 31122 3113 1 Assets 31122 3113 1 Assets 31122 3113 1 Assets 31122 3113 1 Assets 31122 3113 3	Assets 31131 Infrastructure assets 3113108 Purchase of Furniture & Fittings The Excahinge Office Provided with 3 Different types of Office Equipment by 31.12.2012 000001 Purcahse 1 No. Split Air Conditioner Assets 31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment 000002 Purchase 1 No. Table Top Fridge Assets 31122 Other machinery - equipment 000002 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 000003 Repairs of AMA Intercom	Assets 31131 Infrastructure assets 3113108 Purchase of Furniture & Fittings The Excannge Office Provided with 3 Different types of Office Equipment by 31.12.2012 1 000001 Purcahse 1 No. Split Air Conditioner 1.0 Assets 31122 Other machinery - equipment 1.0 Assets 31122 Other machinery - equipment 3112201 Purchase 1 No. Table Top Fridge 1.0 Assets 31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment	Assets Salabeta	000003	

Institution 01 General Government of Ghana Sector Funding 10 004 CF (Assembly) Total By Fund Source Function Code 70111 Exec. & leg. Organs (cs)	mount (GH¢)
Function Code 70111 Exec. & leg. Organs (cs)	
Function Code 70111 Exec. & leg. Organs (cs)	1,472,762
Organisation 1010101000 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_	
Location Code 0304300 Accra Metropolis - Accra	
Use of goods and services	301,960
Objective 051102 2. Accelerate the provision of affordable and safe water	
National 5110201 2.1 Provide new investments across the country	100,000
Strategy	100,000
Output 0001 Community Facing acute shortage supplied with via tanker service 31.12.2012 Yr.1 Yr.2 Yr.3	100,000
Activity 000001 Provide water community facing acute shortage of water by 31.12.2012 1.0 1.0 1.0	400,000
Activity 00001 Provide water community facing acute shortage of water by 31.12.2012 1.0 1.0	100,000
Use of goods and services	100,000
22101 Materials - Office Supplies	100,000
2210111 Other Office Materials and Consumables	100,000
Objective 060104 4. Improve access to quality education for persons with disabilities	100,000
National 6010402 4.2 Enhance the pedagogical skills of teachers of special education	
Strategy Output 0001 50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Vr.1 Vr.2 Vr.3	100,000
Output 0001 50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Yr.1 Yr.2 Yr.3 Activities by December 2012 1 1 1	100,000
Activity 000001 Support Physically Challenged Programmes upon request from Associations by 1.0 1.0 1.0	100,000
Use of goods and services	100,000
22101 Materials - Office Supplies	100,000
2210111 Other Office Materials and Consumables	100,000
Objective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	14,080
National 6040110 1.10. Develop and implement National HIV and AIDS Strategic Plan	
Strategy Output 0001 Metro Response Initiative to HIV&AIDS undertaking throughout the year Yr.1 Yr.2 Yr.3	9,730
Output 0001 Metro Response Initiative to HIV&AIDS undertaking throughout the year Yr.1 Yr.2 Yr.3 1 1 1 1	9,730
Activity 000007 Conduct 12 Metro AIDS Committee meeting by 31.12.2012 1.0 1.0 1.0	900
Use of goods and services	900
22107 Training - Seminars - Conferences	900
2210709 Seminars/Conferences/Workshops/Meetings Expenses	900
Activity 000010 Conduct monitoring and evaluation sessions on organisations utilising MSHAP 1.0 1.0 1.0 1.0	1,300
Use of goods and services	1,300
22107 Training - Seminars - Conferences	1,300
2210709 Seminars/Conferences/Workshops/Meetings Expenses	1,300
Activity 000011 Organise quarterly joint meeting with review session with Sub- Metro,NGOs,CBOs,FBOs and other shareholders on their projects by 31.12.2012	2,200
Use of goods and services 22107 Training - Seminars - Conferences	2,200 2,200
2210710 Staff Development	2,200
Activity 000012 Formulate and disseminate contents of work place polices to all staff by 31.12.2012 1.0 1.0 1.0	5,330
Use of goods and services	5,330
22101 Materials - Office Supplies	5,330
2210116 Chemicals & Consumables National 6040111 1.11. Develop and implement workplace HIV and AIDS policy	5,330
National 6040111 1.11. Develop and implement workplace HIV and AIDS policy Strategy	3,270

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 Metro Response Initiative to HIV&AIDS undertaking throughout the year Yr.1 Yr.2 Yr.3 3,270 Output 1 Hire and show documentaries to Head Office Staff on monthly basies 000001 1.0 Activity 1.0 1.0 100 Use of goods and services 100 22107 Training - Seminars - Conferences 100 2210709 Seminars/Conferences/Workshops/Meetings Expenses 100 Organise voluntary and testing for 100 Head office Staff twice in the year Activity 1.0 1.0 1.0 690 Use of goods and services 690 22101 Materials - Office Supplies 690 2210116 Chemicals & Consumables 690 Train 40 AMA Staff as peer educators by 31.12.2012 Activity 000004 1.0 1.0 590 1.0 Use of goods and services 590 22107 Training - Seminars - Conferences 590 2210710 Staff Development 590 000005 Organise 11 sensitisation workshops for the Sub-Metros 1.0 1.0 Activity 890 1.0 Use of goods and services 890 22107 Training - Seminars - Conferences 890 2210709 Seminars/Conferences/Workshops/Meetings Expenses 890 Procure and distribute IE&Cmaterials every quarter Activity 1.0 1.0 1,000 1.0 Use of goods and services 1,000 22101 Materials - Office Supplies 1,000 2210117 Teaching & Learning Materials 1,000 1.2. Create equal opportunities for all children National 6110102 1,080 Strategy Metro Response Initiative to HIV&AIDS undertaking throughout the year 0001 Yr.1 Yr.3 Output Yr.2 1,080 Monitor and evaluate activities of Sub-Metros, NGOs FBOs and CBOs quaterly 1.0 1.0 Activity 1.0 1,080 Use of goods and services 1,080 Training - Seminars - Conferences 1,080 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,080 6. Ensure efficient internal revenue generation and transparency in local resource management Objective 070206 87,880 7020609 6.9. Strengthen the revenue bases of the DAs National 87,880 Strategy UMLIS Projects 80% implemented by 31.12.12 Output 0010 Yr.1 Yr.2 Yr.3 87,880 1 undertake Civil works by 31.12.12. Activity 000003 1.0 1.0 1.0 33,305 Use of goods and services 33,305 22101 Materials - Office Supplies 33,305 2210102 Office Facilities, Supplies & Accessories 33,305 000004 Provide Hardware and other Logistics by 31.12.12. 1.0 Activity 1.0 1.0 34,004 Use of goods and services 34,004 22104 Rentals 34,004 2210410 Rentals of Computers and Accessories 34,004 000005 Undertake Data Capture 1.0 1.0 Activity 1.0 20,571 Use of goods and services 20,571 **Special Services**

2210906 Unit Committee/T. C. M. Allow

20,571

20,571

155,000

Other expense

bjective 060104	4. Improve access to quality education for persons with disabilities		400 004		
National 6010402	4.2 Enhance the pedagogical skills of teachers of special education		100,000		
Strategy	Ĺ	i.	100,000		
Output 0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2012	Yr.1 Yr.2 Yr.3 1 1 1	100,000		
Activity 000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2012	1.0 1.0 1.0	100,000		
Miscellaneous	ther expense		100,000		
28210	General Expenses		100,000		
282	011 Tuition Fees		100,000		
ojective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery	efficient, timely, effective	55,000		
Vational 7040202 trategy	2.2 Develop human resource development policy for the public sector		55,000		
Output 0001	10 Officers In Central Administration Trained in Their Respective Areas by 31st December 2012	Yr.1 Yr.2 Yr.3	==== <u>=</u> 55,000		
Activity 000007					
Miscellaneous	•				
28210	General Expenses		55,000 55,000		
282	011 Tuition Fees		55,00		
	10.5	Non Financial Assets	1,015,80		
bjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management					
ational 7020605 rategy	6.5. Review DACF Act 455	-, -	1,015,80		
output 0011	Contingencies Provision from 2012 DACF	Yr.1 Yr.2 Yr.3 1 1 1	1,015,80		
Activity 000001	Provide contingencies for investments or purchases made by MLGRD on behalf of the Assembly (Provision for unforeseenexpenses for the year)	f 1.0 1.0 1.0	1,015,80		
Fixed Assets			1,015,80		
31122	Other machinery - equipment		1,015,80		
311	207 Other Assets		1,015,80		
	General Government of Ghana Sector	A	mount (GH¢		
stitution 0 unding 1	General Government of Gnana Sector PAID SALARIES	Total By Fund Source	13,61		
_	111 Exec. & leg. Organs (cs)	Total by Funa Source	13,01		
_	10101000 Accra Metropolitan Assembly - Accra_Administration_Admin	nistration (Assembly Office)_	 		
ocation Code 0	04300 Accra Metropolis - Accra				
	Compensat	ion of employees [GFS]	13,61		
jective 000000	Compensation of Employees		13,61		
ational 0000000	Compensation of Employees		$=====\frac{13,67}{13,61}$		
rategy utput 0000	<u> </u>	Yr.1 Yr.2 Yr.3	======================================		
Activity 000000	<u> </u>	0.0 0.0 0.0	13,61		
Wagaa aad C-	nties				
Wages and Sa 21110	anes Established Position		13,61 13,61		
	001 Established Post		13,61		

nstitution	01	General Government of Ghana Sector			1 1111 U	unt (GH¢)
unding	10 008	CF (MP)	Total By F	Fund Son	ırce	983,028
unction Code	70111	Exec. & leg. Organs (cs)	_ <u> </u>	una soa		000,020
Organisation	1010101000	Accra Metropolitan Assembly - Accra_Administration	_Administration (Asser	nbly Office)	_ _ 	-1
ocation Code	0304300	Accra Metropolis - Accra		- — — —		
		<u></u>	Use of goods ar	nd servic	es	983,028
ojective 07020	1. Ensure e	ffective implementation of the Local Government Service Act	3		<u> </u>	
ational 70201		nen the capacity of MMDAs for accountable, effective performan	nce and service delivery			983,028
output 0005	MPs initiate	d projects completed	Yr.1	Yr.2	Yr.3	983,028
Activity 000)001 Ablekuma	North MP Share of Common fund	1.0	1.0	1.0	100,000
leavity <u>looe</u>			1.0	1.0	I.0	
•	ods and services					100,000
221		g Services				100,000
Activity 000	2210804 Contra 0002 Ablekuma	ct appointments Central MP Share of Common fund	1.0	1.0	1.0	100,000 100,000
11011111	<u> </u>		1.0	1.0	1.0 <u> </u>	
Use of goo	ods and services					100,000
221		g Services				100,000
Activity 000	2210804 Contra	ct appointments South MP Share of Common fund /Project	1.0	1.0	1.0	100,00
Activity 1000	<u> </u>		1.0	1.0	1.0	41,664
Use of goo	ods and services					41,664
221		g Services				41,664
A -4::4 000	2210804 Contra	ct appointments East MP Share of Common Fund Project /Assistance	4.0	4.0	1.0	41,664
Activity 000	0004 Ayawaso	Last Wr Shale of Common Fund Froject/Assistance	1.0	1.0	1.0	70,682
Use of goo	ods and services					70,682
221	08 Consulting	g Services				70,682
	2210804 Contra					70,68
Activity 000	0005 Ayawaso	Central MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goo	ods and services					100,00
221	08 Consulting	g Services				100,000
	2210804 Contra					100,00
Activity 000	0006 Ayawaso	West MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,00
Use of goo	ods and services					100,000
221	08 Consulting	g Services				100,000
	2210804 Contra	ct appointments				100,000
Activity 000	007 Okaikoi N	orth MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goo	ods and services					100,000
221	08 Consulting	g Services				100,000
	2210804 Contra	ct appointments				100,00
Activity 000	0008 Okaikoi S	outh MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	70,68
Use of goo	ods and services					70,68
221		g Services				70,68
	2210804 Contra	ct appointments				70,68
Activity 000)009 Dadekoto	oon (La) MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000

OBJECTI	VE, ORG	ANISATION, SOURCE OF FUND AND	PRIORI'	ΓY,	2	012
221	08 Consultir	ng Services				100,000
	2210804 Contra	act appointments			Ì	100,000
Activity 000	010 Osu Klot	tey MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goo	ds and services					100,000
221		ng Services				100,000
	2210804 Contra	act appointments				100,000
Activity 000		odo MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Llos of goo	محدث سمح ماسم					100 000
0 se oi goo 221	ods and services Onsultin	ng Services				100,000 100,000
		•				100,000
2210804 Contract appointments						
Institution	01	General Government of Ghana Sector			AIII	ount (GH¢)
Funding	10 321	WBTF	Total By F	und Soi	ırce	330,000
Function Code	70111	Exec. & leg. Organs (cs)				·
Organisation	1010101000	Accra Metropolitan Assembly - Accra_Administration_Adminis	stration (Asser	nbly Office		_
· ·	<u> </u>	7			. — — — –	_
Location Code	0304300	Accra Metropolis - Accra				
		Use o	of goods ar	nd servi	ces	33,238
Objective 07020	6 6. Ensure e	fficient internal revenue generation and transparency in local resource ma	nagement			22 220
National 70206	∩g 6.9. Stren	gthen the revenue bases of the DAs				33,238
Strategy		· ————————————————————————————————————				33,238
Output 0010	UMLIS Proj	ects 80% implemented by 31.12.12	Yr.1 1	Yr.2 1	Yr.3	33,238
Activity 000	0002 Support 0	Officers to attend Public service related Management Course(GIS, IT)by	1.0	1.0	1.0	27,972
Lloo of goo	do and continue					27.072
0se oi goo 221	ods and services Materials	- Office Supplies				27,972 27,972
221		••				i i
Activity 000		ing & Learning Materials e Civil works by 31.12.12.	1.0	1.0	1.0	27,972 5 266
Activity 1000	<u> </u>		1.0	1.0	1.0	5,266
Use of goo	ds and services					5,266
221	04 Rentals					5,266
	2210411 Rental	of Network & ICT Equipments				5,266
			Oth	er exper	ıse	296,762
Objective 07020	6 6. Ensure e	fficient internal revenue generation and transparency in local resource ma	nagement			296,762
National 70206	09 6.9. Stren	gthen the revenue bases of the DAs				290,702
Strategy						296,762
Output 0010	UMLIS Proj	ects 80% implemented by 31.12.12	Yr.1 1	Yr.2 1	Yr.3	296,762
Activity 000		e UMLIS Consultancy(System Development ICT, Installation of Street ndNumbers by 31.12.12	1.0	1.0	1.0	296,762
Miscellane	ous other expens	se				296,762
282	•	Expenses				296,762
	2821018 Civic N	Numbering/Street Naming				296,762
			Total Co	ost Cent	re	23,753,716

						Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG		Total By F	und Sour	rce	5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation Organisation Office)_Management Information System Unit_Greater Accra Office)_Management Information System Unit_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra			. — — — –		
				Non Finar	ncial Asset	:s [5,000
Objective 070206	6. Ensure eff	icient internal revenue generation and transpare	ncy in local resource i	management			5,000
National 702061 Strategy		ythen collection and dissemination of information the public and other stakeholders	n on major investment	expenditure items	including		5,000
Output 0003	Website Mair	ntained and Hosted by 31st Dec. 2012		Yr.1	Yr.2	Yr.3	5,000
				1	11	1 🗀 — —	
Activity 0000	02 Procure six	(6) software by 31st December, 2012		1.0	1.0	1.0	5,000
Fired Asset	_						5.000
Fixed Assets	-						5,000
3112	2 Other mac	hinery - equipment					5,000
3	3112203 Purchas	e of Computer Software					5,000

Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
nsutuuon Funding	10 002	IGF-Retained	Todal Du E	J C		040 200
unung unction Code	70111	Exec. & leg. Organs (cs)	Total By F	<u>una Soui</u>	<u>ve</u>	848,288
	4040404	Accra Metropolitan Assembly - Accra_Administrati	on Administration (Assem			7
Organisation	1010101001	Office)_Management Information System Unit_Great				_
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods an	d service	s	758,288
jective 010202	'—' <u> </u>	public expenditure management				700,838
ational 102020 rategy	9 2.9. Adopt managemen	a comprehensive Integrated Financial Management Informati nt	ion System (IFMIS) for effectiv	e budget		700,838
utput 0001	MIS Admini	stration Over Head Expenses properly managed in 2012	Yr.1	Yr.2 1	Yr.3	700,838
Activity 0000	O01 Cost of le	xmark C500 toner	1.0	1.0	1.0	18,000
Use of good	ds and services					18,000
2210	01 Materials	- Office Supplies				18,000
Activity 0000		Material & Stationery P 42A Toner	1.0	1.0	1.0	18,000 <i>41,520</i>
	<u> </u>		3		····	
Use of good 221 0	ds and services Materials	- Office Supplies				41,520 41,520
		Material & Stationery				41,520
Activity 0000		omputer Cover	1.0	1.0	1.0	400
Use of good	ds and services					400
2210		- Office Supplies				400
Activity 0000	1	Material & Stationery compact Disk	1.0	1.0	1.0	400 2,500
_	ds and services	or				2,500
2210		- Office Supplies				2,500
Activity 0000		Material & Stationery nti Virus Software	1.0	1.0	1.0	2,500 16,000
					<u> </u>	
Use of good 221 (ds and services Materials	- Office Supplies				16,000 16,000
					ļ	16,000
Activity 0000		Material & Stationery P 35A Toner	1.0	1.0	1.0	16,000 81,600
Line of good	ds and services					04 600
2210		- Office Supplies				81,600 81,600
:	2210101 Printed	Material & Stationery				81,600
Activity 0000	On Cost of El	tron ID Cards	1.0	1.0	1.0	4,050
Use of good	ds and services					4,050
2210		- Office Supplies				4,050
		Material & Stationery		4.0	4.0	4,050
Activity 0000	JUB Cost of Le	exmark C500 Toner	1.0	1.0	1.0	19,200
_	ds and services					19,200
2210		- Office Supplies				19,200
		Material & Stationery				19,200
Activity 0000	JU9 Cost of Le	exmark X340 Toner	1.0	1.0	1.0	2,700
Use of good	ds and services					2,700

objective, organisation, source of For	ND AND I KIOKI I		∠ U	14
22101 Materials - Office Supplies				2,700
2210101 Printed Material & Stationery				2,700
Activity 000010 Cost of HP49 Toner	1.0	1.0	1.0	49,680
Use of goods and services				49,680
22101 Materials - Office Supplies				49,680
2210101 Printed Material & Stationery				49,680
Activity 000011 Cost of HP O5A Toner	1.0	1.0	1.0	27,600
Use of goods and services				27,600
22101 Materials - Office Supplies				27,600
2210101 Printed Material & Stationery				27,600
Activity 000012 Cost of Lexmark 28 Black	1.0	1.0	1.0	18,000
· - <u> </u>			<u> </u>	
Use of goods and services				18,000
22101 Materials - Office Supplies				18,000
2210101 Printed Material & Stationery			j	18,000
Activity 000013 Cost of Lexmark 29 Colour	1.0	1.0	1.0	20,400
· -			L	
Use of goods and services				20,400
22101 Materials - Office Supplies				20,400
2210101 Printed Material & Stationery			j	20,400
Activity 000014 Cost of Lexmark E232 Toner	1.0	1.0	1.0	42,000
· -			L	
Use of goods and services				42,000
22101 Materials - Office Supplies				42,000
2210101 Printed Material & Stationery				42,000
Activity 000015 Cost of Lexmark E40 Toner	1.0	1.0	1.0	70,000
, : <u> </u>			<u> </u>	
Use of goods and services				70,000
22101 Materials - Office Supplies				70,000
2210101 Printed Material & Stationery				70,000
Activity 000016 Cost of Eltron PVC Cards	1.0	1.0	1.0	2,480
			L	
Use of goods and services				2,480
22101 Materials - Office Supplies				2,480
2210101 Printed Material & Stationery				2,480
Activity 000017 Cost of HP Laser Jet 1005 Toner	1.0	1.0	1.0	72,000
Use of goods and services				72,000
22101 Materials - Office Supplies				72,000
2210101 Printed Material & Stationery				72,000
Activity 000018 Cost of Pen Drive (2 GB)	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery				1,000
Activity 000019 Cost of 8 GB Pen Drive	1.0	1.0	1.0	1,600
· : <u></u>				
Use of goods and services				1,600
22101 Materials - Office Supplies				1,600
2210101 Printed Material & Stationery				1,600
Activity 000020 Cost of Photocopier Toner	1.0	1.0	1.0	800
· ·	•			
Use of goods and services				800
22101 Materials - Office Supplies				800
2210101 Printed Material & Stationery				800
•			1	

Activity	000021	Cost of Screen Filters	1.0	1.0	1.0	600
Use	of goods an	d services				600
	22101	Materials - Office Supplies				600
	2210	101 Printed Material & Stationery			j	600
Activity	000022	Cost of HP 53A Toner	1.0	1.0	1.0	48,000
Use o	of goods an	d services				48,000
	22101	Materials - Office Supplies				48,000
		101 Printed Material & Stationery				48,000
Activity	000023	Cost of External Hard Drive (500 GB)	1.0	1.0	1.0	6,000
icuvity	1000020	<u>-</u>	1.0	1.0	T.0	
Use o	of goods an					6,000
	22101	Materials - Office Supplies				6,000
		101 Printed Material & Stationery				6,000
Activity	000024	Cost of External Hard Drive (1 Terabyte)	1.0	1.0	1.0	1,600
Use	of goods an	d services				1,600
	22101	Materials - Office Supplies				1,600
	2210	101 Printed Material & Stationery				1,600
Activity	000025	Cost of Eltron ID Card Ribbon	1.0	1.0	1.0	1,750
	-fl	d annihan				4 = 50
Use c	of goods an					1,750
	22101	Materials - Office Supplies				1,750
		101 Printed Material & Stationery	4.0	4.0		1,750
Activity	000026	Cost of Compact Disk	1.0	1.0	1.0	1,000
Use o	of goods an	d services				1,000
	22101	Materials - Office Supplies				1,000
	2210	101 Printed Material & Stationery				1,000
Activity	000027	Cost of DVD Compact Disk (RW) Pack of 50)	1.0	1.0	1.0	1,400
Lloo	of goods an	d convices				4 400
USE C	22101	Materials - Office Supplies				1,400 1,400
		• •				
		101 Printed Material & Stationery	4.0	4.0		1,400
Activity	000028	Cost of Lexmark E210 Tonner	1.0	1.0	1.0	7,200
Use	of goods an	d services				7,200
	22101	Materials - Office Supplies				7,200
	2210	101 Printed Material & Stationery				7,200
Activity	000029	Cost of Office Facilities	1.0	1.0	1.0	600
موا ا	of goods an	d services				600
036 (22101	Materials - Office Supplies				600
Activity	000030	102 Office Facilities, Supplies & Accessories Cost of First Aid Kit	1.0	1.0	1.0	1 000
Activity	1000000	<u> </u>	1.0	1.0	1.U 	
Use	of goods an					1,000
	22101	Materials - Office Supplies				1,000
	2210	104 Medical Supplies				1,000
Activity	000031	Cost of Network Drilling Machine	1.0	1.0	1.0	1,000
l lee c	of goods an	d services				1 000
USE C	22106	Repairs - Maintenance				1,000 1,000
		•				
Antivita		606 Maintenance of General Equipment Cost of Procurement of 'Power Suuply	4.0	4.0	4.0	1,000
Activity	000032	Oost of Floculement of Fower Suupiy	1.0	1.0	1.0	20,000

Objective, Ordanisation, Source of Fund and I	MOM	11,	∠ U.	14
Use of goods and services				20,000
22106 Repairs - Maintenance				20,000
2210606 Maintenance of General Equipment Activity 000033 Cost of Procurement of 'Mother Board'	4.0	4.0		20,000
Activity 000033 Cost of Procurement of 'Mother Board'	1.0	1.0	1.0	35,000
Use of goods and services				35,000
22106 Repairs - Maintenance				35,000
2210606 Maintenance of General Equipment				35,000
Activity 000034 Cost of Procurement of 'Memory Card'	1.0	1.0	1.0	22,000
Use of goods and services				22,000
22106 Repairs - Maintenance				22,000
2210606 Maintenance of General Equipment				22,000
Activity 000035 Cost of Procurement of 'Processor'	1.0	1.0	1.0	25,000
W. 7. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.				
Use of goods and services 22106 Repairs - Maintenance				25,000 25,000
·				•
Activity 000036 Cost of USB Hard Drive Connector	1.0	1.0	1.0	25,000 70
Activity [000000] control of the co	1.0	1.0	1.0	
Use of goods and services				70
22106 Repairs - Maintenance				70
2210606 Maintenance of General Equipment	4.0	4.0		7(
Activity 000037 Cost of Maintenance of P.C's	1.0	1.0	1.0	21,088
Use of goods and services				21,088
22106 Repairs - Maintenance				21,088
2210606 Maintenance of General Equipment				21,088
Activity 000038 Cost of Maintenance of 2 Servers	1.0	1.0	1.0	16,000
Use of goods and services				16,000
22106 Repairs - Maintenance				16,000
2210606 Maintenance of General Equipment				16,000
bjective 070201 1. Ensure effective implementation of the Local Government Service Act				1,950
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	rice delivery	- — — —		
Output 0001 100 Officers From M.I.S. And other Departments Trained on Various Use of	Yr.1	Yr.2	Yr.3	======================================
Computer Programmes 31st December, 2012	1	1	1 -	
Activity 00001 Organise Two Days Training for 100 Computer Users from Seven Departments and Sub-Metros by 31st December, 2012	1.0	1.0	1.0	
Use of goods and services				1,900
22101 Materials - Office Supplies				1,300
2210103 Refreshment Items				300
2210113 Feeding Cost				1,000
22107 Training - Seminars - Conferences				600
2210701 Training Materials				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Support Five Days Course on database management and Networking for Two	1.0	1.0	1.0	400 50
Supervisors and Two Operators by 30th June, 2012	1.0	1.0	1.0	
Use of goods and services				50
22105 Travel - Transport				50
2210511 Local travel cost	agamant			50
bjective 070206 16. Ensure efficient internal revenue generation and transparency in local resource man	agement			55,500
National 7020609 6.9. Strengthen the revenue bases of the DAs				35,000
Strategy				

ODJECTIVE	, ONGANISATION, SOUNCE OF FUND AND) I KIOKI	11,	40.	14
Output 0001	2012 BOP and Property Rate Bills Prepared by 31st January, 2012	Yr.1 1	Yr.2 1	Yr.3	35,000
Activity 000001	Purchase 100 Billing Forms by December 2011	1.0	1.0	1.0	18,000
Use of goods an	d services				18,000
22101	Materials - Office Supplies				18,000
	101 Printed Material & Stationery				18,000
Activity 000002	Purchase 100 One (1) Ply by December, 2011	1.0	1.0	1.0	17,000
Use of goods an					17,000
22101	Materials - Office Supplies				17,000
	101 Printed Material & Stationery [6.11. Strengthen collection and dissemination of information on major investment	ovnondituro itom	s including		17,000
National 7020611 Strategy	contracts to the public and other stakeholders	expenditure items	sincluding		20,500
Output 0003	Website Maintained and Hosted by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	20,500
Activity 000001	Maintain Website throughout the year	1.0	1.0	1.0	500
	_				
Use of goods an					500
22108	Consulting Services				500
Activity 000003	801 Local Consultants Fees Meintain for WAN Fifteen (15) by 31st Dec. 2012	1.0	1.0	1.0	500 10,000
reavity <u>lococoo</u>		1.0	1.0	i.o	
Use of goods an	d services				10,000
22108	Consulting Services				10,000
-	801 Local Consultants Fees				10,000
Activity 000004	Development of IT Strategy by 31st Dec. 2012	1.0	1.0	1.0	10,000
Use of goods an	d services				10,000
22108	Consulting Services				10,000
2210	801 Local Consultants Fees				10,000
		Oth	ner expe	nse	16,500
Objective 070201	Ensure effective implementation of the Local Government Service Act				16,500
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s	service delivery			16,500
Output 0001	100 Officers From M.I.S. And other Departments Trained on Various Use of Computer Programmes 31st December, 2012	Yr.1	Yr.2	Yr.3	16,500
Activity 000002	Support Five Operation Control Managers in Programming by April, 2012 to	1.0	1.0	1.0	12,500
Activity 1000002	undertake a year's course	1.0	1.0	1.0 i	
Miscellaneous o	·				12,500
28210	General Expenses				12,500
	011 Tuition Fees	4.0	4.0	1.0	12,500
Activity 000003	Support Five Days Course on database management and Networking for Two Supervisors and Two Operators by 30th June, 2012	1.0	1.0	1.0	4,000
Miscellaneous o	ther expense				4,000
28210	General Expenses				4,000
2821	011 Tuition Fees				4,000
		Non Finar	ncial Ass	ets	73,500
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource r	management			73,500
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s	service delivery			
Strategy Output 0002	Logistics of the department improved by 20% by 31st december ,2012	Yr.1	Yr.2	Yr.3	48,500 48,500
- 1000Z		1	1	1	40,500
	Procure forty (20) computers and two (2) laptops by 31st May,2012	1.0	1.0	1.0	31,600
Activity 000001	_			L	
Inventories	_			<u> </u>	31,600

	3122	2243 Purchase of Computers and Accessories				31,600
Activity	000002	Purchase of one (1) Printers by 31st March, 2012	1.0	1.0	1.0	1,800
Inven	tories					1,800
	31222	Work - progress				1,800
	3122	2243 Purchase of Computers and Accessories				1,800
Activity	000003	Proocure one (1) Laminating Machine by 31st Dec. 2012	1.0	1.0	1.0	300
Fixed	l Assets					300
	31122	Other machinery - equipment				300
	3112	201 Purchase of Plant & Equipment				300
Activity	000004	Procure One (1) Industrail Photocopier Machine	1.0	1.0	1.0	14,800
Fixed	l Assets					14,800
	31122	Other machinery - equipment				14,800
	3112	201 Purchase of Plant & Equipment				14,800
National 7 Strategy	7020611	6.11. Strengthen collection and dissemination of information on major invescontracts to the public and other stakeholders	stment expenditure item	s including		25,000
Output	0003	Website Maintained and Hosted by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	25,000
			1	1	1 🗀 —	. — — — — —
Activity	000002	Procure six (6) software by 31st December, 2012	1.0	1.0	1.0	25,000
Fixed	Assets					25,000
	31122	Other machinery - equipment				25,000
	3112	203 Purchase of Computer Software				25,000
			Total C	ost Centi	re	853,288

							Amo	unt (GH¢)
Institution	01	General Government	of Ghana Sector	- —				
Funding	10 002	IGF-Retained		<i></i>	<u> otal By F</u>	<u>und Sot</u>	ı <u>rce</u>	459,894
Function Code	70111	Exec. & leg. Organ						-1
Organisation	101010100	O2 Accra Metropolitar Security Departme	n Assembly - Accra_Adminis nt_Greater <u>Accra</u>	tration_Administ	ration (Asser — — — —	nbly Office)	_Metro. 	
Location Code	0304300	Accra Metropolis -	Accra					
				Use of	f goods ar	nd servi	ces	203,439
Objective 010	202 2. Impr	ove public expenditure mana	agement				 	26,440
National 102 Strategy	0209 2.9. Admanage		ated Financial Management Info	rmation System (IFI	MIS) for effectiv	e budget		26,440
Output 000	1 Security	y Department Overhead Expe	enditure for the year 2012		Yr.1 1	Yr.2 0	Yr.3 0	26,440
Activity 0	000001 Mobil	le Phone Units purchased by	31.12.2012	<u> </u>	1.0	1.0	1.0	1,800
ū	oods and service							1,800
2	2102 Utilitie							1,800
		lecommunications s and Medical Supplies purch	d by 24 42 2042		4.0	4.0		1,800
Activity 0	000 <u>002</u> Drugs	s and medical Supplies purci	laseu by 31.12.2012		1.0	1.0	1.0	100
Use of g	oods and service	ces						100
2	2101 Mater	ials - Office Supplies						100
	2210105 Dru	<u> </u>	2040		4.0	4.0		100
Activity 0	000003 Purch	ase of Publications by 31.12	.2012		1.0	1.0	1.0	1,000
Use of g	oods and service	ces						1,000
2	2107 Traini	ng - Seminars - Conferenc	es					1,000
		rary & Subscription						1,000
Activity 0	000004 Maint	ainance of Furniture by 31.12	2.2012		1.0	1.0	1.0	700
Use of g	oods and service	ces						700
2	2106 Repai	irs - Maintenance						700
		intenance of Furniture & Fi	xtures					700
Activity 0	000005 Cloth	ing and Uniform purchased l	by 31.12.2012		1.0	1.0	1.0	22,000
Use of g	oods and service	ces						22,000
2	2101 Mater	ials - Office Supplies						22,000
		iform and Protective Clothi						22,000
Activity 0	000008 Purch	pase of Stationary by 31.12.20	012		1.0	1.0	1.0	840
Use of g	oods and service	ces						840
2	2101 Mater	ials - Office Supplies						840
		nted Material & Stationery						840
Objective 050			eture development, maintenance		sic services	. — — —		31,890
National 506 Strategy	0802 8.2 Pro	,	e development plans for urban ce	entres				31,890
Output 000			d Hawkers Removed from the St	reet and other	Yr.1 1	Yr.2 0	Yr.3 0	31,890
Activity 0	00001 Decoi	ngest pavements of the Haw	kers by 31.12.2012	 	1.0	1.0	1.0	3,960
Use of g	oods and service							3,960
2		l - Transport						210
•		cal travel cost						210
2		ng - Seminars - Conference						3,750
	2210709 Sei	minars/Conferences/Works	snops/ivieetings Expenses					3,750

	IMOM	· • •	_0	14
Activity 000002 Remove Unauthorised Structures by 31.12.2012	1.0	1.0	1.0	5,750
Use of goods and services				5,750
22101 Materials - Office Supplies				2,500
2210111 Other Office Materials and Consumables			i İ	2,500
221077 Other Office Materials and Consumables 22107 Training - Seminars - Conferences				3,250
-			l I	
2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		3,250
Activity 00003 Regulate Motor Traffic throughout the year	1.0	1.0	1.0	20,000
Use of goods and services				20,000
22101 Materials - Office Supplies				20,000
2210112 Uniform and Protective Clothing				20,000
Activity 00004 Prevent Noise Nuissance in the metropolis throughout the year	1.0	1.0	1.0	2,180
Use of goods and services				2,180
22105 Travel - Transport				280
2210511 Local travel cost			j	280
22107 Training - Seminars - Conferences				1,900
2210709 Seminars/Conferences/Workshops/Meetings Expenses			Ì	1,900
ojective 060201 1. Develop and retain human resource capacity at national, regional and district levels			ļ:——	· — — ·
ational 6020101 1.1 Undertake Human Resource capacity survey at all levels				120,963
trategy				120,963
Output 0001 200 Potential Metro Guards recruited and trained by 31.12.2012	Yr.1	Yr.2	Yr.3	120,963
	1	0	0	
Activity 00001 Train newly recruited Metro Guards by 31.12.2012	1.0	1.0	1.0	117,330
Use of goods and services				117,330
22101 Materials - Office Supplies				98,960
2210101 Printed Material & Stationery			ĺ	960
2210103 Refreshment Items				21,000
2210113 Feeding Cost				77,000
22107 Training - Seminars - Conferences				18,370
2210708 Refreshments			İ	120
2210709 Seminars/Conferences/Workshops/Meetings Expenses				18,250
Activity 000002 Organise 1 Refresher course for officers and members of the Dept by 31.12.2012	1.0	1.0	1.0	1,101
			L	
Use of goods and services				1,101
22101 Materials - Office Supplies				477
2210101 Printed Material & Stationery				57
2210103 Refreshment Items				90
2210113 Feeding Cost				330
22107 Training - Seminars - Conferences				624
2210708 Refreshments				24
2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
Activity 00003 Organise 1 passing out ceremony for recruited officers by 31.12.2012	1.0	1.0	1.0	2,532
Use of goods and services				2,532
22101 Materials - Office Supplies				900
e e e e e e e e e e e e e e e e e e e			[[
2210103 Refreshment Items				900 1,000
2210103 Refreshment Items			1	1,000
22105 Travel - Transport				
22105 Travel - Transport 2210511 Local travel cost				•
 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 				632
22105 Travel - Transport 2210511 Local travel cost				1,000 632 132 500

		THIOTH.			
ational 6030401 4.1. Strengthen health promotion, prevention and rehabilitation trategy					7,09
output 0001 40% of Lunatics and beggers removed from the street by 31.12.2012		Yr.1	Yr.2	Yr.3	7,09
		1	0	0 '	- — — — —
Activity 00001 Clear Metropolis off Lunatics and beggers once every two months	s	1.0	1.0	1.0	7,09
Use of goods and services					7,09
22101 Materials - Office Supplies					70
2210105 Drugs					70
22105 Travel - Transport					54
2210511 Local travel cost					54
22107 Training - Seminars - Conferences					5,85
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,85
$\frac{1}{10000000000000000000000000000000000$	or and policy cycle			 — —	17,05
ational 7060212 2.12 Develop a mechanism for collating and monitoring feedback budgeting	to influence re-plan	ning processes	, including		17,05
output 0001 Meetings with sectors of the public organised by 31.12.2012	==== _i	Yr.1	Yr.2	Yr.3	17,05
	ĺ	1	0	0	
Activity 00001 Organise meetings with transport organisations quarterly		1.0	1.0	1.0	3,20
Use of goods and services					3,20
22101 Materials - Office Supplies					2,42
2210101 Printed Material & Stationery					2
2210103 Refreshment Items					2,40
22107 Training - Seminars - Conferences					78
2210708 Refreshments					48
2210709 Seminars/Conferences/Workshops/Meetings Expenses					30
Activity 00002 Organise meeting with traders organisations qurterly		1.0	1.0	1.0	3,09
Use of goods and services					3,09
22101 Materials - Office Supplies					48
2210103 Refreshment Items					48
22107 Training - Seminars - Conferences					2,61
2210708 Refreshments					
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,52
Activity 000003 Organise meeting with market queens quarterly		1.0	1.0	1.0	1,94
				L	
Use of goods and services					1,94
22101 Materials - Office Supplies					30
2210103 Refreshment Items					30
22107 Training - Seminars - Conferences					1,64
2210708 Refreshments					2
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Organise meeting with sister Assemblies staff 2 times a year		1.0	1.0	1.0	1,62
ACTIVITY 1000004 1 Significe meeting with state Assessments state 2 times a year		1.0	1.0	1.0	8,80
Use of goods and services					8,80
22101 Materials - Office Supplies					4,20
2210103 Refreshment Items					90
2210113 Feeding Cost					3,30
22107 Training - Seminars - Conferences					4,60
2210708 Refreshments					4
2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,56
		Social be	nefits [G	FS]	2,40
institus 010202 2. Improve public expenditure management				l	
ojective 010202 12. Improve public expenditure management					2,40

0001 Security Department Overhead Expenditure for the year 2012 Yr.1 Yr.2 Yr.3 Output 2,400 0 0 Staff Welfare Expenditure 000007 1.0 2,400 Activity 1.0 1.0 Employer social benefits 2,400 27311 **Employer Social Benefits - Cash** 2,400 2731102 Staff Welfare Expenses 2,400 Other expense 41,000 2. Improve public expenditure management Objective 010202 1,000 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 1,000 Strategy 0001 Security Department Overhead Expenditure for the year 2012 Yr.2 Yr.3 Output Yr.1 1,000 0 0 Awards and Rewards 1.0 1.0 Activity 000006 1.0 1,000 Miscellaneous other expense 1,000 General Expenses 1,000 2821008 Awards & Rewards 1,000 1. Develop and retain human resource capacity at national, regional and district levels Objective 060201 40,000 Undertake Human Resource capacity survey at all levels 6020101 National 40,000 Strategy Capacity of 20 Officers of the Security Department improved by 31.12.2012 Output 0002 Yr.1 Yr.2 Yr.3 40,000 0 0 Support 10 Officers of the Department to persue course on secutity at GIMPA by 31.12.2012 1.0 Activity 000001 1.0 1.0 20,000 Miscellaneous other expense 20.000 General Expenses 20,000 2821011 Tuition Fees 20,000 000002 Support 5 Officers of the Department to pursue course on secutity at MDPI by 1.0 1.0 Activity 1.0 10,000 31.12.2012 Miscellaneous other expense 10.000 28210 General Expenses 10,000 2821011 Tuition Fees 10,000 Support 5 Officers to attend External course by 31.12.2012 000003 1.0 Activity 1.0 1.0 10,000 Miscellaneous other expense 10,000 28210 General Expenses 10,000 2821011 Tuition Fees 10,000 **Non Financial Assets** 213,055 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective Objective 070402 performance and service delivery 213,055 2.5 Provide conducive working environment for civil servants 7040205 National 213,055 Strategy Security Department provided with working materials by 31.12.2012 Output 0001 Yr.1 Yr.2 Yr.3 21,100 0 0 Provide 270 rain coats for the security Department by 31.12.2012 1.0 Activity 000001 1.0 1.0 8,100 Inventories 8,100 Work - progress 8,100 3122241 Purchase of Plant & Equipment 8,100 Provide 200 chargeable torch lights by 31.12.2012 1.0 Activity 000002 1.0 4,000 1.0 Fixed Assets 4,000 31122 4,000 Other machinery - equipment 3112201 Purchase of Plant & Equipment 4,000 Provide 300 Wellington Boots for the security Dept by 31.12.2012 1.0 1.0 Activity 1.0 9,000

DJE	CIIVE	C, ORGANISATION, SOURCE OF FUND AN	DPKIOKI	1 Y,	20	12
Inver	ntories 31222	Work - progress				9,00 9,00
	3122	2241 Purchase of Plant & Equipment				9,00
Output	0002	Security Department provided with 9 Types Office Equipments	Yr.1 1	Yr.2 0	Yr.3 0	22,13
Activity	000001	Purchase and procure 1 printer by 31.12.2012	1.0	1.0	1.0	1,20
Fixed	d Assets					1,20
	31122	Other machinery - equipment				1,20
	_	2208 Computers and accessories				1,20
Activity	000002	Purchase and supply 1 Photocopier machine by 31.1.22012	1.0	1.0	1.0	10,00
Fixed	d Assets					10,00
	31122	Other machinery - equipment				10,00
A otivity	000003	2201 Purchase of Plant & Equipment Purchase and supply 2 punches by 31.12.2012	1.0	1.0	4.0	10,00
Activity	000003		1.0	1.0	1.0	
Fixed	d Assets					2
	31122	Other machinery - equipment				2
Activity	3112 000004	2201 Purchase of Plant & Equipment Purchase and Supply 2 Table Top Fridges by 31.12.2012	1.0	1.0	4.0	50
Activity	1000004		1.0	1.0	1.0	56
Fixed	d Assets					56
	31122	Other machinery - equipment				56
		2201 Purchase of Plant & Equipment Purchase and supply 7 Ceilling Fans by 31.12.2012	1.0	1.0	4.0	56
ctivity	000005	ruichase and supply 7 Cenning Pails by 31.12.2012	1.0	1.0	1.0	45
Fixed	d Assets					45
	31122	Other machinery - equipment				45
		2201 Purchase of Plant & Equipment				45
activity	000006	Purchase and supply 1 set of computer by 31.12.2012	1.0	1.0	1.0	
Fixed	d Assets					2,80
	31122	Other machinery - equipment				2,80
		2208 Computers and accessories				2,80
ctivity	000007	Purchase and supply 3 split air conditioners by 31.12.2012	1.0	1.0	1.0	5,10
Fixed	d Assets					5,10
	31122	Other machinery - equipment				5,10
		2201 Purchase of Plant & Equipment Purchase and supply 5 sets of curtains by 31.12.2012	1.0	4.0	1.0	5,10
ctivity	000008		1.0	1.0	1.0	
Fixed	d Assets	Other maskings, equipment				1,00
	31122	Other machinery - equipment				1,00
ctivity	000009	2201 Purchase of Plant & Equipment Purchase and supply woolen carpet by 31.12.2012	1.0	1.0	1.0	1,00
ctivity	1000000		1.0	1.0	1.0	
Fixed	d Assets	Other maskings, equipment				1,00
	31122	Other machinery - equipment				1,00
ıtput	3112 0003	2201 Purchase of Plant & Equipment Secutity Department Provided with Uniforms and Protective Clothings	Yr.1	Yr.2	Yr.3	$-\frac{1,00}{92,30}$
		<u> </u>	1	0	0	
ctivity	000001	Purchase and supply 200 set of uniforms by 31.12.2012	1.0	1.0	1.0	22,00
Fixed	d Assets					22,00
	31122	Other machinery - equipment				22,00
	3112	2201 Purchase of Plant & Equipment				22,00

DIECTI	VE, OKGANISATION, SOUKCE OF FUND	AND I KIOKI	ш,	20.	14
Activity 0000	Purchase and supply 50 Shoes by 31.12.2012	1.0	1.0	1.0	2,000
Fixed Asset	ts				2,000
3112					2,000
:	3112201 Purchase of Plant & Equipment			İ	2,000
ctivity 0000		1.0	1.0	1.0	8,000
	 _			<u> </u>	
Fixed Asset	is				8,000
3112	Other machinery - equipment				8,000
;	3112201 Purchase of Plant & Equipment				8,000
ctivity 0000	Purchase and supply 200 Berrets by 31.12.2012	1.0	1.0	1.0	12,000
Fixed Asset					12,000
3112					12,000
	3112201 Purchase of Plant & Equipment				12,000
ctivity 0000		1.0	1.0	1.0	8,000
ettvity jour	<u> </u>	1.0	1.0	1.0 	
Fixed Asset	ds				8,000
3112					8,000
3	3112201 Purchase of Plant & Equipment				8,000
ctivity 0000		1.0	1.0	1.0	8,800
				<u> </u>	
Fixed Asset	ds				8,800
3112	Other machinery - equipment				8,800
;	3112201 Purchase of Plant & Equipment				8,800
ctivity 0000	Purchase and supply 250 Chest Crests by 31.12.2012	1.0	1.0	1.0	7,500
Fixed Asset	re				7,500
3112					7,500 7,500
	3112201 Purchase of Plant & Equipment				7,500
ctivity 0000		1.0	1.0	1.0	6,000
1111					
Fixed Asset	is				6,000
3112	Other machinery - equipment				6,000
;	3112201 Purchase of Plant & Equipment				6,000
ctivity 0000		1.0	1.0	1.0	6,000
Fixed Asset	in .				6 000
3112					6,000 6,000
	, , , ,				
ctivity 0000	3112201 Purchase of Plant & Equipment On Purchase and supply 200 Waist Belts by 31.12.2012	1.0	1.0	1.0	6,000
carrity 10000	<u> </u>	1.0	1.0	1.U 	
Fixed Asset	ds				4,000
3112					4,000
3	3112201 Purchase of Plant & Equipment				4,000
ctivity 0000		1.0	1.0	1.0	2,000
• • —	_				
Fixed Asset	ds				2,000
3112	Other machinery - equipment				2,000
3	3112201 Purchase of Plant & Equipment				2,000
ctivity 0000	Purchase and supply 200 Gudgets by 31.12.2012	1.0	1.0	1.0	6,000
Eivod Assat	ie.				0.000
Fixed Asset 3112					6,000 6,000
	, , , ,				6,000
	3112201 Purchase of Plant & Equipment Security Department Maintained and Equiped by 31.12.2012		Yr.2	Yr.3	6,000
itput 0004	-	1	0	0 –	9,520
	L	'			

Activity		, OKGANISATION, SOUKCE OF FUND AND P				12
Activity	000001	Security Department maintain by 31.12.2012	1.0	1.0	1.0	600
Fixed	l Assets					600
	31122	Other machinery - equipment				600
	3112	201 Purchase of Plant & Equipment			i I	600
Activity	000002	Purchase and supply 2 Steel Cabinets by 31.12.2012	1.0	1.0	1.0	700
·		_			<u> </u>	
Fixed	Assets					700
	31122	Other machinery - equipment				700
	3112	201 Purchase of Plant & Equipment			ĺ	700
Activity	000003	Purchase and supply 5 Writing Desks by 31.11.2012	1.0	1.0	1.0	1,600
Inven	ntories					1,600
	31222	Work - progress				1,600
	3122	270 Purchase of Furniture & Fittings			İ	1,600
Activity	000004	Purchase and supply 3 swivel chairs by 31.12.2012	1.0	1.0	1.0	2,100
		_				
Inven	ntories					2,100
	31222	Work - progress				2,100
	3122	270 Purchase of Furniture & Fittings			j	2,100
Activity	000005	Purchase and supply 2 Secretary swivel chair by 31.12.2012	1.0	1.0	1.0	1,000
•		_				
Inven	ntories					1,000
	31222	Work - progress				1,000
	3122	270 Purchase of Furniture & Fittings				1,000
Activity	000006	Purchase and supply 1Computer Desk by 31.12.2012	1.0	1.0	1.0	320
Inven	ntories					320
	31222	Work - progress				320
	3122	270 Purchase of Furniture & Fittings				320
Activity	000007	Purchase and supply 3in1 Steel Chair by 31.12.2012	1.0	1.0	1.0	1,400
	1	=				
Inven	ntories					1,400
	31222	Work - progress				1,400
	3122	270 Purchase of Furniture & Fittings				1,400
Activity	800000	Purchase and supply 1 Set of Furniture by 31.12.2012	1.0	1.0	1.0	600
Inven	ntories					600
mivem	31222	Work - progress				600
		· -			ļ	
Activity	000009	270 Purchase of Furniture & Fittings Purchase and supply 4 Chairs for Charge Office by 31.12.2012	1.0	1.0	1.0	600
Activity	000003		1.0	1.0	1.0	200
Inven	ntories					200
	31222	Work - progress				200
	3122	270 Purchase of Furniture & Fittings				200
	000010	Purchase and supply 1 set of Charge Office counter by 31.12.2012	1.0	1.0	1.0	1,000
Activity						4 000
	ntorios					
	tories 31222	Work - progress				1,000 1.000
	31222	Work - progress				1,000
Inven	31222 3122	270 Purchase of Furniture & Fittings	Vr 1	Vr 2	Vr 3	1,000 1,000
Inven	31222	· -	Yr.1 1	Yr.2 0	Yr.3	1,000
Inventut 0	31222 3122	270 Purchase of Furniture & Fittings Security Department provided with 4 Toyota Hillux Pick-Ups and 20 Motor Bikes by				1,000 1,000
Inventutput 0	31222 3122 0005	270 Purchase of Furniture & Fittings Security Department provided with 4 Toyota Hillux Pick-Ups and 20 Motor Bikes by 31.12.2012	1	0	0	1,000 1,000 68,000 50,000
Output 0 Activity	31222 3122 0005	270 Purchase of Furniture & Fittings Security Department provided with 4 Toyota Hillux Pick-Ups and 20 Motor Bikes by 31.12.2012	1	0	0	1,000 1,000 68,000

Activity	000002	Purchase and supply 10 Motor Bikes by 31.12.2012	1.0	1.0	1.0	18,000
Fixed	l Assets					18,000
	31121	Transport - equipment				18,000
	3112	105 Motor Bike, bicycles etc				18,000
			Total Co	st Centi	re [459,894

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	Total By Fund Source	ee 2,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101003	Accra Metropolitan Assembly - Accra_Administr Internal Audit Department_Greater Accra	ation_Administration (Assembly Office)_M	etro.
Location Code	0304300	Accra Metropolis - Accra		
			Use of goods and services	2,000
Objective 07040		the capacity of the public and civil service for transparent e and service delivery	, accountable, efficient, timely, effective	2,000
National 70203 Strategy	06 3.6. Build	the capacity of MMDAs to implement the public expenditur	re management framework	2,000
Output 0001	20% of the	Staff at the Department Trained by 31.12.2012	Yr.1 Yr.2 1 1	Yr.3 2,000
Activity 000	001 Conduct	P. Internal Audit Workshop by 31,12.2012	1.0 1.0	1.0 2,000
Use of goo	ds and services			2,000
221	01 Materials	- Office Supplies		2,000
	2210101 Printed	Material & Stationery		2,000

Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector	` , , ,
Funding 10 002 IGF-Retained Total By Fund Source	81,326
Function Code 70111 Exec. & leg. Organs (cs)	 1
Organisation 10101 01003 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Metro.	
Location Code 0304300 Accra Metropolis - Accra	
Use of goods and services	43,696
Objective 010202 2. Improve public expenditure management	600
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management	<u></u>
Strategy Output 0001 Overhead Administration Cost of Metro Internal Audit Department Yr.1 Yr.2 Yr.3	===== <u>600</u>
·	
Activity 00001 Cost of Office Facilities 1.0 1.0 1.0	600
Use of goods and services 22101 Materials - Office Supplies	600
221010 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories	600 600
Objective 070201 1. Ensure effective implementation of the Local Government Service Act	
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery	15,420
Strategy Output 0001 Expenditure incurred by the Assembly Audited by 31.12.2012 Yr.1 Yr.2 Yr.3	15,420
1 1 1	15,420
Activity 00001 Conduct Post Auditing on all P.Vs Twice a Year 1.0 1.0	600
Use of goods and services	600
22107 Training - Seminars - Conferences	600
2210709 Seminars/Conferences/Workshops/Meetings Expenses	600
Activity 00002 Conduct Quarterly Cash Management Audit by 31.12.2012 1.0 1.0 1.0	270
Use of goods and services	270
22101 Materials - Office Supplies	90
2210113 Feeding Cost 22107 Training - Seminars - Conferences	90 180
	, 1
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Conduct Fixed Assets Audit by 31.12.2012 1.0 1.0 1.0	180
Activity 1000000 _ 0000000 1.0 1.0 1.0	2,550
Use of goods and services 22101 Materials - Office Supplies	2,550 50
	<u> </u>
2210113 Feeding Cost 22107 Training - Seminars - Conferences	50 2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses	2,500
Activity 000004 Conduct One Procurement Audit by 31.12.2012 1.0 1.0 1.0	12,000
Use of goods and services	12,000
22107 Training - Seminars - Conferences	12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses	12,000
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management	
National 7020608 6.8. Strengthen mechanisms for accountability	17,400
Strategy	<u>17,400</u>
Output 0001 Revenue Collected in AMA Properly Audited as by Law Required by 31.12.2012 Yr.1 Yr.2 Yr.3 1 1 1 -	17,400
Activity 000001 Audit Revenue Collection at Market and Lorry Parks by 31.12.2012 1.0 1.0 1.0	3,000
Use of goods and services	3,000

OBJECTIVE, ORGANISATION, SOURCE O	F FUND AND	PKIUKI	ır,	20	12
22105 Travel - Transport					3,000
2210511 Local travel cost					3,000
Activity 00002 Audit and Collate Revenue from Outdoor Advertisment by	[,] 31.12.2012	1.0	1.0	1.0	14,400
Use of goods and services					14,400
22107 Training - Seminars - Conferences					14,400
2210709 Seminars/Conferences/Workshops/Meetings Expen	ses				14,400
bjective 070402 2. Upgrade the capacity of the public and civil service for the public service	ransparent, accountable, ef	fficient, timely, e	effective	i	10,270
ational 7020306 3.6. Build the capacity of MMDAs to implement the public	expenditure management f	ramework		·	10,27
trategy Output 0001 20% of the Staff at the Department Trained by 31.12.2012	======	Yr.1	Yr.2	Yr.3	$==\frac{10,27}{10,27}$
Julput 10001 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1	1	1	
Activity 00001 Conduct 2 Internal Audit Workshop by 31,12.2012		1.0	1.0	1.0	5,32
Use of goods and services					5,320
22101 Materials - Office Supplies					4,88
2210101 Printed Material & Stationery					4,13
2210103 Refreshment Items					25
2210113 Feeding Cost					50
22107 Training - Seminars - Conferences					44
2210708 Refreshments					3
2210709 Seminars/Conferences/Workshops/Meetings Expen					41
Activity 00002 Support 5 Member Staff to undertake External Course by	31.12.2012	1.0	1.0	1.0	10
Use of goods and services					10
22105 Travel - Transport					10
2210511 Local travel cost					10
Activity 00004 Support 10 Member Staff to attend Internal Audit Course I	by 31.12.2012	1.0	1.0	1.0	35
Use of goods and services					35
22101 Materials - Office Supplies					5
2210103 Refreshment Items				İ	5
22105 Travel - Transport					30
2210511 Local travel cost					30
Activity 000005 Organise 4 Internal Audit Meeting by 31.12.2012		1.0	1.0	1.0	4,50
<u>1000000 </u>		1.0	1.0	T.0	
Use of goods and services					4,50
22101 Materials - Office Supplies					1,50
2210103 Refreshment Items					50
2210113 Feeding Cost					1,00
22107 Training - Seminars - Conferences					3,00
2210709 Seminars/Conferences/Workshops/Meetings Expen	ises				3,00
		Social be	nefits [G	FS]	2,40
pjective 010202 2. Improve public expenditure management					2,40
ational 1020209 2.9. Adopt a comprehensive Integrated Financial Management	nent Information System (IF	MIS) for effective	ve budget		
trategy					2,40
output 0001	rtment	Yr.1	Yr.2 1	Yr.3 1 —	
Activity 000002 Refund of Medical Expenses		1.0	1.0	1.0	2,40
Social assistance benefits					2,40
27211 Social Assistance Benefits - Cash					2,40
2721102 Refund for Medical Expenses (Paupers/Disease Ca	tegory)				2,40
	3 11	Oth	ner expe	nse	18,22
ojective 010202 2. Improve public expenditure management			- -		

ODJEC					20	
National 10 Strategy	020209	2.9. Adopt a comprehensive Integrated Financial Management Information Symanagement	ystem (IFMIS) for effectiv	ve budget	 	3,220
Output 0	001	Overhead Administration Cost of Metro Internal Audit Department	Yr.1	Yr.2 1	Yr.3	3,220
Activity	000003	Special Allowance	1.0	1.0	1.0	3,120
Misce	llaneous o	other expense				3,120
	28210	General Expenses				3,120
	2821	1006 Other Charges				3,120
Activity	000004	Duty Allowance	1.0	1.0	1.0	100
Misce		other expense				100
	28210	General Expenses				100
	2821	1006 Other Charges				100
Objective 0	70402	Upgrade the capacity of the public and civil service for transparent, account performance and service delivery	ntable, efficient, timely, e	ffective		15,000
National 70 Strategy	020306	3.6. Build the capacity of MMDAs to implement the public expenditure managers.	gement framework			15,000
	001	20% of the Staff at the Department Trained by 31.12.2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Support 5 Member Staff to undertake External Course by 31.12.2012	1.0	1.0	1.0	15,000
Misce	llaneous o	other expense				15,000
	28210	General Expenses				15,000
	2821	1011 Tuition Fees				15,000
			Non Finar	ncial Ass	ets	17,010
bjective 0	70201	1. Ensure effective implementation of the Local Government Service Act				17,010
National 7	020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance	and service delivery			17,010
	001	Expenditure incurred by the Assembly Audited by 31.12.2012	==- 	Yr.2	Yr.3	17,010
Activity	000005	Purchase 3 Pieces of Swivel Chairs by 31.12.2012	1.0	1.0	1.0	2,100
Fixed	Assets					2,100
	31131	Infrastructure assets				2,100
	3113	3108 Purchase of Furniture & Fittings			Ì	2,100
Activity	000006	Purchase 1 Office Cabinet by 31.12.2012	1.0	1.0	1.0	500
Fixed	Assets					500
	31122	Other machinery - equipment				500
	1	2201 Purchase of Plant & Equipment				500
Activity	000007	Purchase 15 Pieces of Calculator by 31.12.2012	1.0	1.0	1.0	750
Fixed	Assets					750
	31122	Other machinery - equipment				750
	3112	2201 Purchase of Plant & Equipment				750
Activity	800000	Acquire One (1) Computer with Accessories by 31.12.2012	1.0	1.0	1.0	
Invent	ories					6,000
	31222	Work - progress				6,000
	3122	2243 Purchase of Computers and Accessories				6,000
Activity	000009	Purchase of Computers and Accessories	1.0	1.0	1.0	6,000
Invent	ories					6,000
	31222	Work - progress				6,000
		2243 Purchase of Computers and Accessories			1	6,000

2	n	1	7
4	v	1	4

		Total Co	st Centi	re 🔚	83,326
311	2201 Purchase of Plant & Equipment				1,260
31122	Other machinery - equipment				1,260
Fixed Assets					1,260
Activity 000011	Procure 1 Split Air Conditioner by 31.12.2012	1.0	1.0	1.0	1,260
311	2201 Purchase of Plant & Equipment				400
31122	Other machinery - equipment				400
Fixed Assets					400
Activity 000010	Acquire 2 Sets of Room Curtain by 31.12.2012	1.0	1.0	1.0	400

					Amou	unt (GH¢)
L	01 10 001	General Government of Ghana Sector Central GoG	Total By Fu	nd Soi	urce	31,950
Function Code	70111	Exec. & leg. Organs (cs)				·
Organisation	1010101004	Accra Metropolitan Assembly - Accra_Administration_Adminis Public Relations Department_Greater Accra	tration (Assembl	ly Office)_Metro.	
Location Code (0304300	Accra Metropolis - Accra				
		Use o	of goods and	servi	ces	31,800
Objective 010202	2. Improve j	public expenditure management			 — —	31,800
National 1020209 Strategy	2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (IF It	MIS) for effective b	oudget		31,800
Output 0001	Public Relat in 2012	ions Department Administration Over Head Expenses properly managed	Yr.1 1	Yr.2	Yr.3	31,800
Activity 000008	Maintenan	ice and Repairs of Official Vehicles	1.0	1.0	1.0	30,000
Use of goods a	and services					30,000
22105	Travel - Tr	ransport				30,000
22	10502 Mainter	nance & Repairs - Official Vehicles				30,000
Activity 000009	Cost of Ru	unning cost of Official Vehicles	1.0	1.0	1.0	1,800
Use of goods	and services					1,800
22105	Travel - Tr	ransport				1,800
22°	10505 Runnin	g Cost - Official Vehicles				1,800
			Non Financi	ial Ass	ets	150
Objective 070402		the capacity of the public and civil service for transparent, accountable, et e and service delivery	ficient, timely, effe	ctive		150
National 7040205 Strategy	2.5 Provide	conducive working environment for civil servants				150
Output 0004	Public Relat	ions Department Provided with Five Different Types of Pictorial Logistics ember, 2012	Yr.1 1	Yr.2	Yr.3	150
Activity 000002	Procure O	ne DVD Player by 31.12.2012	1.0	1.0	1.0	150
Inventories						150
31222	Work - pro	ogress				150
312	22241 Purcha	se of Plant & Equipment				150

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 002		<u> Total By F</u>	<u>Fund So</u>	<u>urce</u>	272,040
Function Code	70111	Exec. & leg. Organs (cs)			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	-i
Organisation	1010101004	Accra Metropolitan Assembly - Accra_Administration_Administ Public Relations Department_Greater Accra	ration (Assei	mbly Office	e)_Metro. 	
Location Code	0304300	Accra Metropolis - Accra				
		Use o	f goods aı	nd servi	ces	241,255
Objective 010202	2. Improve p	public expenditure management				219,570
National 101010 Strategy	1.4 Conduct	t regular supervision of banks				50,000
Output 0001	Public Relati	ions Department Administration Over Head Expenses properly managed	Yr.1 1	Yr.2	Yr.3 1	50,000
Activity 0000	005 Purchase o	of Publications	1.0	1.0	1.0	50,000
ŭ	ds and services					50,000
2210		Office Supplies				50,000
National 102020	9 2.9. Adopt	oks & Library Books a comprehensive Integrated Financial Management Information System (IFI	MIS) for effective	ve budget		50,000
Strategy	managemen	;			Ï	169,570
Output 0001	Public Relati	ions Department Administration Over Head Expenses properly managed	Yr.1 1	Yr.2 1	Yr.3 1 —	169,570
Activity 0000	001 Cost of A4	Sheet (AMIO)	1.0	1.0	1.0	240
Use of good	ds and services					240
2210	Materials -	Office Supplies				240
		Material & Stationery	4.0	4.0		240
Activity 0000	JUZ Cost of our	ner stationery	1.0	1.0	1.0	250
Use of good	ds and services					250
2210	Materials -	Office Supplies				250
		Material & Stationery fice Facilities				250
Activity 0000	103 Cost of On	iice Faciiities	1.0	1.0	1.0	960
Use of good	ds and services					960
2210		Office Supplies				960
		acilities, Supplies & Accessories freshment Items	4.0	4.0	4.0	960
Activity 0000	J <u>u4</u> Cost of Re	iresiment tenis	1.0	1.0	1.0	20,000
Use of good	ds and services	Office Supplies				20,000
	2210103 Refresh					20,000
Activity 0000		vertisements	1.0	1.0	1.0	120,000
_	ds and services					120,000
2210	ŭ	Seminars - Conferences				120,000
Activity 0000	2210706 Library 8		1.0	1.0	1.0	120,000 25,000
Use of good	ds and services					25,000
2210		Seminars - Conferences				25,000
	2210706 Library 8	•				25,000
Activity 0000)10 Cost of Tra	avelling Allowance	1.0	1.0	1.0	1,440
Use of good	ds and services					1,440
2210	05 Travel - Tr	ansport				1,440

obdestive, ondivisition, sooner of ferre in		,		1#
Activity 000011 Cost of Maintenance of Office Machine	1.0	1.0	1.0	1,440 1,500
Use of goods and services				1,500
22106 Repairs - Maintenance				1,500
2210605 Maintenance of Machinery & Plant				1,500
Activity 000014 Cost of Office Facilities (AMIO)	1.0	1.0	1.0	180
Use of goods and services				180
22101 Materials - Office Supplies				180
2210102 Office Facilities, Supplies & Accessories				180
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable performance and service delivery	le, efficient, timely, e	effective		240
National 7040202 2.2 Develop human resource development policy for the public sector				240
Output 0001 20% of the Staff at the Department Trained by 31.12.2012	=	Yr.2	Yr.3	======================================
	1	1	1 -	
Activity 00001 Organise One(1) Internal Refresher Course for Three (3) Staff of the Department In 31st December, 2012	<i>by</i> 1.0	1.0	1.0	240
Use of goods and services				240
22101 Materials - Office Supplies				90
2210101 Printed Material & Stationery				30
2210113 Feeding Cost 22107 Training - Seminars - Conferences				60
· ·				150
2210709 Seminars/Conferences/Workshops/Meetings Expenses				150
bjective 070601 1. Improve transparency and public access to information				21,445
National 7060102 1.2 Design an Action Plan to implement the Right to Information Law across MDA Strategy	As and MMDAs			21,445
Output 0001 Public Education and Press Conferences held by 31st December, 2012	Yr.1	Yr.2	Yr.3	21,445
Activity 00001 Organise Public Educational Forum for the 11 Sub-Metros by 31.12.2012	1.0	1.0	1.0	8,845
Use of goods and services				8,845
22104 Rentals				400
2210408 Rental of Furniture & Fittings			j	300
2210409 Rental of Plant & Equipment				100
22107 Training - Seminars - Conferences				8,445
2210704 Hire of Venue			ĺ	7,800
2210708 Refreshments				600
2210709 Seminars/Conferences/Workshops/Meetings Expenses				45
Activity 000002 Organise Press Conference Monthly	1.0	1.0	1.0	12,600
Use of goods and services				12,600
22107 Training - Seminars - Conferences				12,600
2210708 Refreshments				1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,800
	Oth	ner expe	nse	6,800
Objective 010202 12. Improve public expenditure management			T	4,300
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System	m (IFMIS) for effective	ve budget		
		Yr.2	Yr.3	4,300
Output 0001	ed Yr.1	1 1	11.3	4,300
Activity 000012 Other Allowances	1.0	1.0	1.0	1,800
				1,800
Miscellaneous other expense				
Miscellaneous other expense 28210 General Expenses				1,800

ODJECTIVI	E, OKGANISATION, SOURCE OF FUND AND	IMOM	ц,	40.	14
Activity 000013	Special Allowances/ Honorarium	1.0	1.0	1.0	2,500
Miscellaneous	other expense				2,500
28210	General Expenses				2,500
282	21014 Special Operations (NSC)			j	2,500
Objective 070402	Degrade the capacity of the public and civil service for transparent, accountable, et performance and service delivery	fficient, timely, e	ffective	 	2,500
National 7040202	2.2 Develop human resource development policy for the public sector				2,500
Strategy Output 0001	20% of the Staff at the Department Trained by 31.12.2012	Yr.1	Yr.2	Yr.3	=== <u>=</u> ,500
Activity 000002	Support One(1) Officer of the Department to undertake a course on Public Relations at GIMPA by 31st December, 2012	1.0	1.0	1.0	2,500
Miscellaneous	<u> </u>				2,500
28210	General Expenses				2,500
282	21011 Tuition Fees			Ì	2,500
		Non Finar	ncial Ass	ente	23,985
	Upgrade the capacity of the public and civil service for transparent, accountable, et				23,303
Objective 070402	performance and service delivery			ii	23,985
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants			, ,	23,985
Output 0002	Public Relations Department Provided with Seven Different Types of Office Equipments by 31st December, 2012	Yr.1 1	Yr.2 1	Yr.3 1	7,250
Activity 000001	Purchase One Air-Conditioner by 31.12.2012	1.0	1.0	1.0	1,700
Fixed Assets					1,700
31122	Other machinery - equipment				1,700
	2201 Purchase of Plant & Equipment			! 	1,700
Activity 000002		1.0	1.0	1.0	1,800
Inventories					1,800
31222	Work - progress				1,800
312	2243 Purchase of Computers and Accessories				1,800
Activity 000003	Purchase one Scanner by 31.12.2012	1.0	1.0	1.0	200
Inventories					200
31222	Work - progress				200
312	22241 Purchase of Plant & Equipment			, 	200
Activity 000004	Purchase one Mobile Phone by 31.12.2012	1.0	1.0	1.0	200
				L	
Inventories					200
31222	Work - progress				200
312	22241 Purchase of Plant & Equipment				200
Activity 000005	Purchase One Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,500
Inventories					1,500
31222	Work - progress				1,500
312	2243 Purchase of Computers and Accessories			ĺ	1,500
Activity 000006	Purchase One Photocopier by 31.12.2012	1.0	1.0	1.0	1,500
Inventories					1,500
31222	Work - progress				1,500
	22241 Purchase of Plant & Equipment			1	1,500
Activity 000007	Purchase One Table Top Fridge by 310.12.2012	1.0	1.0	1.0	350
11 129	. 		•	····	
Inventories					350
31222	Work - progress				350
312	2241 Purchase of Plant & Equipment				350

2012 0003 Public Relations Department Provided with Four Assorted Office Furniture by 31st Yr.1 Yr.2 Yr.3 1,250 Output 1 000001 Purchase One T.V stand by 31.12.2012 1.0 Activity 1.0 1.0 100 Inventories 100 31222 Work - progress 100 3122241 Purchase of Plant & Equipment 100 Purchase One Executive Desk by 31.12.2012 Activity 000002 1.0 1.0 1.0 500 Fixed Assets 500 31131 Infrastructure assets 500 3113108 Purchase of Furniture & Fittings 500 Procure one Computer Table by 31.12.2012 Activity 000003 1.0 1.0 200 1.0 Fixed Assets 200 31131 Infrastructure assets 200 3113108 Purchase of Furniture & Fittings 200 000004 Procure One executive Chair by 31.12.2012 1.0 1.0 Activity 1.0 450 Fixed Assets 450 31131 Infrastructure assets 450 3113108 Purchase of Furniture & Fittings 450 Public Relations Department Provided with Five Different Types of Pictorial Logistics Output 0004 Yr.1 Yr.2 Vr.3 3,300 by 31st December, 2012 1 Procure One projector by 31.12.2012 Activity 000001 1.0 1.0 1.0 1,500 Inventories 1,500 31222 Work - progress 1,500 3122241 Purchase of Plant & Equipment 1,500 000003 Purchase One 36" Colour T.V by 31.12.2012 1.0 1.0 Activity 1.0 300 Inventories 300 31222 Work - progress 300 3122241 Purchase of Plant & Equipment 300 Purchase One Digital Camera by 31.12.2012 Activity 000004 1.0 1.0 **500** 1.0 Inventories 500 31222 Work - progress 500 3122241 Purchase of Plant & Equipment 500 000005 Purchase One Video Camera by 31.12.2012 Activity 1.0 1.0 1,000 1.0 Inventories 1,000 31222 1,000 Work - progress 3122241 Purchase of Plant & Equipment 1,000 Public Relations Department Provided with One Transport Equipment by 31st 0005 Yr.1 Yr.2 Vr.3 Output 1,500 December, 2012 1 000001 Procure one Motor Bike by 31.12.2012 1.0 Activity 1.0 1.0 1,500 Fixed Assets 1,500 31121 Transport - equipment 1,500 3112105 Motor Bike, bicycles etc 1,500 Metro. Information Office Provided with Ten(10) Assorted Office Furniture by 31st 0006 Yr.1 Yr.2 Output Yr.3 5,280 1 1 Activity Purchase One 4no. Drawer Desk by 31.12.2012 000001 1.0 1.0 1.0 150 Fixed Assets 150 31131 Infrastructure assets 150 3113108 Purchase of Furniture & Fittings

DJEC		, ORGANISATION, SOURCE OF FUND AND PI	KIUKI.	11,	20	14
Activity	000002	Purchase Eleven Clerical Chairs by 31.12.2012	1.0	1.0	1.0	330
Fixed	Assets					330
	31131	Infrastructure assets				330
	3113	1108 Purchase of Furniture & Fittings				330
Activity	000003	Purchase One 4no. Drawer Steel Cabinet by 31.12.2012	1.0	1.0	1.0	200
	!	_				
Invent		West progress				200
	31222	Work - progress				200
. —	1	241 Purchase of Plant & Equipment				200
Activity	000004	Purchase One Managerial Chair by 31.12.2012	1.0	1.0	1.0	250
Fixed	Assets					250
	31131	Infrastructure assets				250
	3113	108 Purchase of Furniture & Fittings				250
Activity	000005	Procure One Secretary Swivel Chair by 31.12.2012	1.0	1.0	1.0	200
Fixed	Assets					200
i ixeu	31131	Infrastructure assets				200 200
		108 Purchase of Furniture & Fittings			 	
Activity	000006	Purchase Two Office Cupboard by 31.12.2012	1.0	1.0	1.0	200 400
rictivity	1000000	<u>-</u>	1.0	1.0	1.0	
Fixed	Assets					400
	31131	Infrastructure assets				400
	3113	108 Purchase of Furniture & Fittings				400
Activity	000007	Purchase Five 2no. Drawer Desk by 31.12.2012	1.0	1.0	1.0	750
Fixed	Assets					750
	31131	Infrastructure assets				750
	3113	108 Purchase of Furniture & Fittings			j	750
Activity	800000	Procure One set of Settees by 31.12.2012	1.0	1.0	1.0	2,500
Fived	Assets					0.500
TIXEU	31131	Infrastructure assets				2,500 2,500
Activity	000009	1108 Purchase of Furniture & Fittings Procure One side wall Bookshelf by 31.12.2012	1.0	1.0	1.0	2,500 200
Activity	1000000	<u> </u>	1.0	1.0	1.0	
Fixed	Assets					200
	31131	Infrastructure assets				200
	3113	108 Purchase of Furniture & Fittings				200
Activity	000010	Purchase One set of Carpet and Curtains by 31.12.2012	1.0	1.0	1.0	300
Invent	tories					300
	31222	Work - progress				300
	3122	241 Purchase of Plant & Equipment				300
output 0	007	Metro. Information Office Provided with Two Different Types of Pictorial Logistics by 31st December, 2012	Yr.1 1	Yr.2 1	Yr.3	100
Activity	000001	Puchase One LG DVD Player by 31.12.2012	1.0	1.0	1.0	100
1						
Invent	31222	Work - progress				100 100
					[[
utput 0	008	241 Purchase of Plant & Equipment	Yr.1	Yr.2	Yr.3	$\frac{100}{2,370}$
<u>ατρατ </u>		31st December, 2012	1	1	1 —	
Activity	000001	Purchase One Table Top Fridge by 31.12.2012	1.0	1.0	1.0	350
Invent	tories					350
iiivent	iones					35

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	11,	20)12
31222 Work - progress				350
3122241 Purchase of Plant & Equipment		4.0		350
Activity 00002 Purchase One Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,500
Inventories				1,500
31222 Work - progress				1,500
3122243 Purchase of Computers and Accessories				1,50
Activity 000003 Procure One Telephone and Internet Accessories by 31.12.2012	1.0	1.0	1.0	6
<u> </u>			1.0	
Inventories				60
31222 Work - progress				6
3122241 Purchase of Plant & Equipment				6
Activity 000004 Procure One Office Radio by 31.12.2012	1.0	1.0	1.0	6
Inventories				6
31222 Work - progress				60
3122241 Purchase of Plant & Equipment			ļ	
Activity 000005 Purchase One Fax machine by 31.12.2012	1.0	1.0	1.0	40
<u>1000000 </u>	1.0	1.0	1.0	
Inventories				40
31222 Work - progress				40
3122241 Purchase of Plant & Equipment				40
Mutput 0009 Kaneshie Market Complex Information Centre Provided with Four(4) Assorted Office	Yr.1	Yr.2	Yr.3	62
Furniture by 31st December, 2012	1	1	1	
Activity 00001 Procure One Set of Curtains by 31.12.2012	1.0	1.0	1.0	20
Inventories				20
31222 Work - progress				20
3122241 Purchase of Plant & Equipment				20
Activity 000002 Procure One Office Desk and Chair by 31.12.2012	1.0	1.0	1.0	7
· -			<u> </u>	
Fixed Assets				7
31131 Infrastructure assets				7
3113108 Purchase of Furniture & Fittings				7
Activity 00003 Procure Five Visitors Chair by 31.12.2012	1.0	1.0	1.0	30
Fixed Assets				
31131 Infrastructure assets				30 30
3113108 Purchase of Furniture & Fittings			 	
Activity 000004 Procure One Cupboard by 31.12.2012	1.0	1.0	1.0	30 5
Activity 1000004 1	1.0	1.0	1.0	
Fixed Assets				5
31131 Infrastructure assets				5
3113108 Purchase of Furniture & Fittings				5
utput 0011 Kaneshie Market Complex Information Centre Provided with Five Different Types of Office Equipments by 31st December, 2012	Yr.1	Yr.2	Yr.3	2,31
	1	1	1	
Activity 00001 Procure One Radio Set by 31.12.2012	1.0	1.0	1.0	6
Inventories				6
31222 Work - progress				6
3122241 Purchase of Plant & Equipment			j	6
Activity 000002 Procure One Table Top Fridge by 31.12.2012	1.0	1.0	1.0	40
· · · · · · · ·			- :	
Inventories				40
31222 Work - progress				40
3122241 Purchase of Plant & Equipment				40

7	Λ	1	7
4	v	1	4

Activity	000003	Procure One Laptop by 31.12.2012	1.0	1.0	1.0	1,600
Invento	ories					1,600
	31222	Work - progress				1,600
	3122	243 Purchase of Computers and Accessories				1,600
Activity	000004	Procure One Telephone by 31.12.2012	1.0	1.0	1.0	200
Invento	ories					200
	31222	Work - progress				200
	3122	241 Purchase of Plant & Equipment				200
Activity	000005	Procure One Ceiling Fan by 31.12.2012	1.0	1.0	1.0	50
Invento	ories					50
	31222	Work - progress				50
	3122	241 Purchase of Plant & Equipment				50
			Total Co	ost Centr	·e	303,990

	01	General Government of Ghana Sector					unt (GH¢
unding	10 002	IGF-Retained		Total By I	Fund So	urce	44,73
unction Code	70111	Exec. & leg. Organs (cs)	- — — — — — —	<u> </u>			, -
Organisation	1010101005	Accra Metropolitan Assembly - Acci Office)_Metro.Procurement Unit_Gr		stration (Asse	mbly		
ocation Code	0304300	Accra Metropolis - Accra					
	<u> </u>		Use	of goods a	nd servi	ces	30,89
ojective 01020	2. Improve	public expenditure management					7,45
ational 10202	2.9. Adopt manageme	t a comprehensive Integrated Financial Mana nt	gement Information System (I	IFMIS) for effecti	ve budget		7,45
utput 0001	Procuremen	nt Unit Overhead Expenditure for the year 20		Yr.1	Yr.2	Yr.3 =	7,45
Activity 000	0001 Cost of W	/ater Charges		1.0	1.0	1.0	45
Use of goo	ods and services						45
221							45
Activity 000	2210202 Water 0002 Cost of F	lip Chart		1.0	1.0	1.0	2,00
		-		1.0	1.0	1.0	
Use of goo	ods and services 101 Materials	- Office Supplies					2,00 2,00
		Material & Stationery					2,00
Activity 000	0003 Cost of S	tationery		1.0	1.0	1.0	5,00
ū	ods and services						5,00
221	Materials	- Office Supplies					5,00
		Material & Stationery			t all lavels		5,00
	3. Integrate	and institutionalize district level planning a			all levels	 	
ational 70203	3. Integrate	and institutionalize district level planning and	ss at both local and national l		all levels		23,44
ational 70203	3. Integrate	and institutionalize district level planning a	ss at both local and national l		Yr.2	Yr.3 1	23,44
ational 70203 rategy	3. Integrate 3. 3. 3. 3. 3. 3. 3. 3.	and institutionalize district level planning and institutionalize district level planning and reconsistency between the budgetary proce	ss at both local and national l	evels Yr.1	Yr.2		23,44 = 23,4 = 23,4
ational 70203 rategy utput 0001 Activity 0000 Use of good	3. Integrate 303 3.3. Ensur Workshop of MPs by 31s 0001 Organise	and institutionalize district level planning at re consistency between the budgetary proces on Procurement organised for HODs, Sub-Met December, 2012 Workshop for HOD's, Sub-Metro Directors a	ss at both local and national l	evels Yr.1	Yr,2 1	1	23,44 23,44 23,44 10,00
ational 70203 rategy utput 0001 Activity 000	3. Integrate 3.3. Sensur 3.3.	and institutionalize district level planning as re consistency between the budgetary processon Procurement organised for HODs, Sub-Met December, 2012 Workshop for HOD's, Sub-Metro Directors as Seminars - Conferences	ess at both local and national lands and national lands are set of the set of	evels Yr.1	Yr,2 1	1	23,44 23,44 23,44 10,00 10,00
ational 70203 rategy utput 0001 Activity 000 Use of good 221	3. Integrate 3. 3. Integrate 3. 3. Integrate 3. 3. Integrate 3. 3. Integrate 3. 3. Integrate 4. 3. Integrate 4. 3. Integrate 5. 4. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5.	and institutionalize district level planning at re consistency between the budgetary proces on Procurement organised for HODs, Sub-Met December, 2012 Workshop for HOD's, Sub-Metro Directors a	ess at both local and national lands and set of the set	evels Yr.1	Yr,2 1	1	23,44 23,44 23,44 10,00 10,00 10,00
ational 70203 rategy utput 0001 Activity 000 Use of goo 221 Activity 000	3. Integrate 3. 3. Integrate 3. 3. Sensur 3. Workshop of MPs by 31s 3. O001 Organise 3. Organise 3. Organise 3. Organise 3. Organise 3. Organise 3. Organise 3. Organise 3. Organise 3. Organise 3. Organise 3. Organise	and institutionalize district level planning as re-consistency between the budgetary proces on Procurement organised for HODs, Sub-Met December, 2012 Workshop for HOD's, Sub-Metro Directors as Seminars - Conferences ars/Conferences/Workshops/Meetings Ex	ess at both local and national lands and set of the set	Yr.1 1 1.0	Yr.2 1 1.0	1.0	23,44 23,44 23,44 10,00 10,00 10,00 5,00
ational 70203 trategy butput 0001 Activity 000 Use of goo 221 Activity 000	3. Integrate 3.03 3.3. Ensure 3.03 3.3. Ensure 3.001 Organise 3.001 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002 Organise 3.002	and institutionalize district level planning as re-consistency between the budgetary proces on Procurement organised for HODs, Sub-Met December, 2012 Workshop for HOD's, Sub-Metro Directors as Seminars - Conferences ars/Conferences/Workshops/Meetings Ex	ess at both local and national lands and set of the set	Yr.1 1 1.0	Yr.2 1 1.0	1.0	23,44 23,44 23,44 10,00 10,00 10,00 5,00
ational 70203 rategy utput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221	3. Integrate 3.03 3.3. Ensure 3.03 3.3. Ensure 3.001 Organise 3.001 Organise 3.002 Org	and institutionalize district level planning as the consistency between the budgetary processon Procurement organised for HODs, Sub-Meta December, 2012 Workshop for HOD's, Sub-Metro Directors as Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12	ess at both local and national lactor Directors, Suppliers and and MP's by 31.12.12	Yr.1 1 1.0	Yr.2 1 1.0	1.0	23,44 23,44 23,44 10,00 10,00 10,00 5,00 5,00 5,00
utput 0001 Activity 000 Use of goo 221 Use of goo 221	3. Integrate 3.03 3.3. Ensure 3.03 3.3. Ensure 3.001 Organise 3.001 Organise 3.002 Org	and institutionalize district level planning as the consistency between the budgetary processon Procurement organised for HODs, Sub-Meta December, 2012 Workshop for HOD's, Sub-Metro Directors as Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 Seminars - Conferences	ess at both local and national lactor Directors, Suppliers and and MP's by 31.12.12	Yr.1 1 1.0	Yr.2 1 1.0	1.0	23,44 23,44 23,44 10,00 10,00 10,00 5,00 5,00 5,00
ational 70203 rategy utput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	3. Integrate 3. 3. 3. 3. 3. 3. 3. 3	and institutionalize district level planning as re consistency between the budgetary processor procurement organised for HODs, Sub-Meta December, 2012 Workshop for HOD's, Sub-Metro Directors as Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshops - Conferences	ess at both local and national lactor Directors, Suppliers and and MP's by 31.12.12	Yr.1 1 1.0	Yr.2 1 1.0	1.0	23,44 23,44 23,44 10,00 10,00 10,00 5,00 5,00 5,00 5,00 5,00
ational 70203 rategy utput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 0000	3. Integrate 3. 3. 3. 3. 3. 3. 3. 3	and institutionalize district level planning as the consistency between the budgetary processon Procurement organised for HODs, Sub-Meta December, 2012 Workshop for HOD's, Sub-Metro Directors as Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshops/Meetings Exprocurement Plan by 31.03.12	ess at both local and national lactor Directors, Suppliers and and MP's by 31.12.12	Yr.1 1 1.0	Yr.2 1 1.0	1.0	23,44 23,44 23,44 10,00 10,00 10,00 5,00 5,00 5,00 5,00 5
Activity 000 Use of good 221 Activity 000 Use of good 221 Activity 000 Use of good 221 Activity 0000 Use of good 221	3. Integrate 3. 3. 3. 3. 3. 3. 3. 3	and institutionalize district level planning as re consistency between the budgetary processor procurement organised for HODs, Sub-Meta December, 2012 Workshop for HOD's, Sub-Metro Directors as Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshops - Conferences	ess at both local and national lactor Directors, Suppliers and and MP's by 31.12.12	Yr.1 1 1.0	Yr.2 1 1.0	1.0	23,44 23,44 23,44 10,00 10,00 10,00 5,00 5,00 5,00 5,00 5
Activity	3. Integrate 3. 3. 3. 3. 3. 3. 3. 3	and institutionalize district level planning as the consistency between the budgetary processon Procurement organised for HODs, Sub-Meta December, 2012 Workshop for HOD's, Sub-Metro Directors as the Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 - Office Supplies at Material & Stationery	ess at both local and national lactor Directors, Suppliers and and MP's by 31.12.12	Yr.1 1 1.0 1.0	1.0	1.0	23,44 23,44 23,44 10,00 10,00 10,00 5,00 5,00 5,00 5,00 5,00 5,00 5,00 5,00 5,00 5,00
ational 70203 trategy 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000 Activity 000 One of goo 221 Activity 000 Activity 000 One of goo 000 Activity 000 One of goo 000 Activity 000 One of goo 000 One of goo 000 Activity 000 One of goo 000 On	3. Integrate 3. 3. 3. 3. 3. 3. 3. 3	and institutionalize district level planning as the consistency between the budgetary processon Procurement organised for HODs, Sub-Meta December, 2012 Workshop for HOD's, Sub-Metro Directors as the Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 - Office Supplies at Material & Stationery	ess at both local and national lactor Directors, Suppliers and and MP's by 31.12.12	Yr.1 1 1.0 1.0	1.0	1.0	5,00 23,44 23,44 23,44 10,00 10,00 10,00 5,00 5,00 5,00 5,00 5,00 5,00 2,00 2,00 2,00
Dutput	3. Integrate 3. 3. 3. 3. 3. 3. 3. 3	and institutionalize district level planning as the consistency between the budgetary processon Procurement organised for HODs, Sub-Meta December, 2012 Workshop for HOD's, Sub-Metro Directors as Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 Seminars - Conferences ars/Conferences/Workshops/Meetings Exworkshop for Suppliers by 31.03.12 - Office Supplies di Material & Stationery rocurement Plan by 31.03.12	penses	Yr.1 1 1.0 1.0	1.0	1.0	23,44 23,44 23,44 10,00 10,00 10,00 5,00 5,00 5,00 5,00 5,00 5,00 5,00 2,00

	VE, ORGANISATION, S	OURCE OF FUND AND	PKIUKI	1 Y,	201	
Use of go	ds and services					1,440
22	ŭ	o/Mootings Evpanoos			 	1,440
	2210709 Seminars/Conferences/Workshop	s/weetings expenses			<u> </u>	1,44
				ner expe	nse	5,00
Objective 0702		evel planning and budgeting through particip	atory process at	all levels		5,000
National 7020 Strategy	3.3. Ensure consistency between the bo	udgetary process at both local and national	levels			5,00
Output 0001	Workshop on Procurement organised for MPs by 31st December, 2012	r HODs, Sub-Metro Directors, Suppliers and	Yr.1	Yr.2	Yr.3 1	5,000
Activity 00	Support the Head of Procurement Unit	to be Trained on Procurement by 31.12.12	1.0	1.0	1.0	5,000
Miscellan	us other expense					5,000
28	0 General Expenses					5,000
	2821011 Tuition Fees					5,00
			Non Finar	ncial Ass	ets	8,84
bjective 0704	2. Upgrade the capacity of the public an	d civil service for transparent, accountable,	efficient, timely, e	effective		8,840
National 7040		nent for civil servants				
Strategy		========				8,84
Output 0001	20% Logistics provided to Procurement	Unit by 31.12.12	Yr.1 1	Yr.2 1	Yr.3 1 ———	8,840
Activity 00	Procure 2 No. Computer Desks by 31.1	2.12	1.0	1.0	1.0	90
Fixed Ass						90
31	Infrastructure assets					90
	3113108 Purchase of Furniture & Fittings		1.0	1.0		90
Activity 00	002 Procure 1 No. Shredder by 31.12.12		1.0	1.0	1.0	
Fixed Ass	s					4
31	Other machinery - equipment					40
	3112201 Purchase of Plant & Equipment					4
Activity 00	003 Procure 1 No. Steel Cabinet by 31.12.12	2	1.0	1.0	1.0	50
Fixed Ass	s					50
31	Other machinery - equipment					50
	3112201 Purchase of Plant & Equipment					50
Activity 00	004 Procure 1 No. Fax Machine by 31.12.12		1.0	1.0	1.0	
Fixed Ass						20
31						20
Activity 00	3112201 Purchase of Plant & Equipment 05 Procure 1 No. Computer & Accessories	s by 31.12.12	1.0	1.0	1.0	20 1,50
Inventorie 31	22 Work - progress					1,50 1,50
0.	3122243 Purchase of Computers and Acce	ssories				
Activity 00	Procure 1 No. Polytank by 31.12.12	3301163	1.0	1.0	1.0	1,50 <i>40</i>
Fixed Ass						40
31	, , ,					40
Activity of	3112201 Purchase of Plant & Equipment 007		1.0	1.0	1.0	40
Activity 00	007 Procure 1 No. Shelf by 31.12.12		1.0	1.0	1.0	50
Fixed Ass						50
31						50 50
31	Infrastructure assets 3113108 Purchase of Furniture & Fittings					

		, ONGAINBATION, BOOKEE OF FUI		,	201	==
Activity	000008	Procure 1 Reception Chairs by 31.12.12	1.0	1.0	1.0	200
Fixed	Assets					200
	31131	Infrastructure assets				200
	3113 ⁻	108 Purchase of Furniture & Fittings				200
Activity	000009	Procure 1 No. Scanner by 31.12.12	1.0	1.0	1.0	1,500
Fixed	Assets					1,500
	31122	Other machinery - equipment				1,500
	3112	201 Purchase of Plant & Equipment				1,500
Activity	000010	Procure 1 No. Colour Printer by 31.12.12	1.0	1.0	1.0	1,000
Invent						1,000
	31222	Work - progress				1,000
		243 Purchase of Computers and Accessories				1,000
Activity	000011	Procure 2 No. Executive Swivel Chairs by 31.12.12	1.0	1.0	1.0	900
Fixed	Assets					900
	31131	Infrastructure assets				900
	3113	108 Purchase of Furniture & Fittings				900
Activity	000012	Procure One set of Curtain by 31.12.12	1.0	1.0	1.0	200
Fixed	Assets					200
	31122	Other machinery - equipment				200
	3112	201 Purchase of Plant & Equipment				200
Activity	000013	Procure 1 No. Electric Typewriter by 31.12.12	1.0	1.0	1.0	1,000
Fixed	Assets					1,000
	31122	Other machinery - equipment				1,000
	3112	201 Purchase of Plant & Equipment				1,000
	'		Total Co	st Centr	·e -==	44,730

Institution	01	General Government of Ghana Sector			AIIIU	<u>unt (GH¢)</u>
Funding	10 002	IGF-Retained	Total By F	Sund Sou	rea	278,144
unction Code	70111	Exec. & leg. Organs (cs)	<u> </u>	<u>una Sou</u>	<u>rce</u>	270,144
Dugonization	1010101006	Accra Metropolitan Assembly - Accra_Admir	nistration_Administration (Asser	mbly Office)_	Metro.	1
Organisation	1010101000	Planning Coordinating Unit_Greater Accra				_
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods ar	nd servic	es	201,514
bjective 010202	2. Improve	public expenditure management				35,430
Vational 102020 Strategy	9 2.9. Adopt managemen	a comprehensive Integrated Financial Management In It	formation System (IFMIS) for effective	e budget	7;——	35,430
Output 0001	Overhead A	dministration Cost of Metro Planning Coordinating Un		Yr.2	Yr.3	35,430
Activity 0000	001 Telecom C	Charges	1 1.0	1.0	1.0	2,400
					<u> </u>	
_	ds and services					2,400
2210						2,400
Activity 0000	2210203 Telecor	ard Drive (150GB)	1.0	1.0	1.0	2,400 900
_	ds and services	0(5) 0 0 15				900
2210		Office Supplies				900
Activity 0000		Facilities, Supplies & Accessories	1.0	1.0	4.0	900
Activity 10000	000 _ 00000014	omdes	1.0	1.0	1.0	72 0
_	s and services					720
2210		Office Supplies				720
		Facilities, Supplies & Accessories	4.0	4.0		720
Activity 0000	004 Entertainin	ienvCatering/Frotocor	1.0	1.0	1.0	1,000
Use of good	s and services					1,000
2210	Materials	Office Supplies				1,000
		Office Materials and Consumables				1,000
Activity 0000)05 First Aid		1.0	1.0	1.0	50
Use of good	s and services					50
2210	Materials	Office Supplies				50
2	2210104 Medica	Supplies				50
Activity 0000	Out of Sta	tion Allowance	1.0	1.0	1.0	2,625
Use of good	ds and services					2,625
2210	5 Travel - Tr	ransport				2,625
	2210510 Night a	llowances				2,625
Activity 0000	Out of Sta	tion Allowance	1.0	1.0	1.0	10,080
Use of good	ls and services					10,080
2210	5 Travel - Tr	ransport				10,080
2	2210510 Night a	llowances				10,080
Activity 0000	008 Out of Sta	tion Allowance	1.0	1.0	1.0	10,000
Use of good	ls and services					10,000
2210	5 Travel - Tr	ransport				10,000
:	2210510 Night a	llowances				10,000
Activity 0000	009 Maintenan	ce of Office Machines	1.0	1.0	1.0	1,000
-	ds and services					1,000

22106 Repairs - Maintenance 2210605 Maintenance of Machinery & Plant Activity 000010 A4 Sheet Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000011 Binding covers Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000012 Binding combs	1.0	1.0	1.0	1,000 1,000 880 880 880 880
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000011 Binding covers Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery				880 880 880
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000011 Binding covers Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery				880
22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000011 Binding covers Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	880
2210101 Printed Material & Stationery Activity 000011 Binding covers Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	
Activity 000011 Binding covers Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	000
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	080
22101 Materials - Office Supplies 2210101 Printed Material & Stationery			L	300
2210101 Printed Material & Stationery				300
<u></u>				300
Activity 000012 Binding combs				30
	1.0	1.0	1.0	200
Use of goods and services				200
22101 Materials - Office Supplies				200
2210101 Printed Material & Stationery			j	200
Activity 000013 Flip Chart	1.0	1.0	1.0	120
· · · · · · · · · ·			- <u></u>	
Use of goods and services				120
22101 Materials - Office Supplies				120
2210101 Printed Material & Stationery				12
Activity 000014 Blue and Red Pens	1.0	1.0	1.0	6
Use of goods and services				6
22101 Materials - Office Supplies				6
2210101 Printed Material & Stationery			i I	
Activity 000015 Arch file	1.0	1.0	1.0	6 25
cervity 1000013 _1 · · · · · · ·	1.0	1.0	I.U 	
Use of goods and services				250
22101 Materials - Office Supplies				250
2210101 Printed Material & Stationery				25
Activity 000016 Attendance book	1.0	1.0	1.0	4
Use of goods and services				4
22101 Materials - Office Supplies				4
2210101 Printed Material & Stationery			ì	4
Activity 000017 Shorthand Note Book	1.0	1.0	1.0	40
Use of goods and services				40
22101 Materials - Office Supplies				40
2210101 Printed Material & Stationery				40
Activity 000018 Plastic folder	1.0	1.0	1.0	80
Use of goods and services				80
22101 Materials - Office Supplies				80
2210101 Printed Material & Stationery				80
Activity 000019 Markers	1.0	1.0	1.0	15
			<u> </u>	
Use of goods and services				15
22101 Materials - Office Supplies				15
2210101 Printed Material & Stationery				15
Activity 000020 Purchase of catridge toner	1.0	1.0	1.0	3,45
Use of goods and services				3,45
22101 Materials - Office Supplies				3,45
			1	3,45

5. Promote well structured and integrated urban development Objective 050605 16,096 5.1 Provide a framework for a well coordinated approach towards urban development National 5060502 16,096 Strategy 60% of Old Accra Development Agency projects for 2012 implemented by December 0001 Yr.1 Yr.2 Yr.3 Output 16,096 1 1 000001 Hold 4 Old Accra City consultative meetings with stakeholders by 31.12.2012 1.0 1.0 Activity 1.0 12,056 Use of goods and services 12,056 22101 Materials - Office Supplies 984 2210103 Refreshment Items 984 22107 Training - Seminars - Conferences 11,072 2210704 Hire of Venue 1,200 2210708 Refreshments 192 2210709 Seminars/Conferences/Workshops/Meetings Expenses 9,680 Hold 4 Old Accra Technical Working Committee meeting by 31.12.2012 Activity 1.0 1.0 1.0 4,040 Use of goods and services 4,040 22101 Materials - Office Supplies 264 2210103 Refreshment Items 264 22107 Training - Seminars - Conferences 3,776 2210704 Hire of Venue 1,200 2210708 Refreshments 96 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,480 8. Promote resilient urban infrastructure development, maintenance and provision of basic services Objective 050608 36,000 8.2 Provide and implement strategic development plans for urban centres National 5060802 36,000 Strategy 0001 All on-going physical projects constructed and completed by December 2012 Yr.2 Yr.1Vr.3 36,000 Output 1 Monitor and Coordinate the construction and completion of GETFUND Projects 000001 1.0 1.0 Activity 1.0 8,160 Use of goods and services 8,160 22105 Travel - Transport 2,400 2210503 Fuel & Lubricants - Official Vehicles 2,400 22107 Training - Seminars - Conferences 5,760 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,760 Monitor and Coordinate the Construction and Completion of HIPC funded projects 1.0 1.0 Activity 6,960 1.0 Use of goods and services 6,960 22105 Travel - Transport 1,200 2210503 Fuel & Lubricants - Official Vehicles 1,200 22107 Training - Seminars - Conferences 5,760 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,760 Monitor and coordinate the construction of DACF projects Activity 000003 1 0 1.0 1.0 6,960 Use of goods and services 6,960 22105 Travel - Transport 1,200 2210503 Fuel & Lubricants - Official Vehicles 1,200 22107 Training - Seminars - Conferences 5,760 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,760 000004 Monitor and coordinate the construction and completion of IGF funded projects Activity 1.0 1.0 6,960 Use of goods and services 6,960 22105 Travel - Transport 1,200 2210503 Fuel & Lubricants - Official Vehicles 1,200 Training - Seminars - Conferences 22107 5,760 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,760

objective, ondriving the specific of tends	IIID I IIIO	,	20	14
Activity 00005 Monitor and coordinate the construction and completion of MP's Constitue projects	ency fund 1.	0 1.0	1.0	6,960
Use of goods and services				6,960
22105 Travel - Transport				1,200
2210503 Fuel & Lubricants - Official Vehicles				1,200
22107 Training - Seminars - Conferences				5,760
2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,760
ojective 061501 1. Develop targeted social interventions for vulnerable and marginalized group	ups		 	
Jective 001301			!	32,726
Iditional 6150106 1.6. Develop district infrastructure plans and improve business development trategy 1.6. Develop district infrastructure plans and improve business development	nt services to facilita	te local economic	د ا <u>ا</u> —	32,726
output 0001 Urban Poverty Reduction Programme supported	Yr.		Yr.3	32,726
A city occord Organiza ALPIA massisma by 24 42 2042			1 -	
Activity 00001 Organise 4 LPIA meetings by 31.12.2012	1.	0 1.0	1.0	1,200
Use of goods and services				1,200
22101 Materials - Office Supplies				192
2210103 Refreshment Items			İ	192
22107 Training - Seminars - Conferences				1,008
2210708 Refreshments				•
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				48
	1.	0 1.0	1.0	960
Activity [00002 Implement SIT component of the UPRP by 31.12.2012	1.	0 1.0	1.0	12,710
Use of goods and services				12,710
22107 Training - Seminars - Conferences				7,710
2210704 Hire of Venue				900
2210708 Refreshments				120
2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,690
22108 Consulting Services				5,000
v				·
2210801 Local Consultants Fees	2042			5,000
Activity 00003 Organise 12 monitoring/field visits to UPRP sub project sites throughout 2	2012 1.	0 1.0	1.0	<u>4,576</u>
Use of goods and services				4,576
22105 Travel - Transport				3,200
2210503 Fuel & Lubricants - Official Vehicles				
22107 Training - Seminaris - Onficial Verticles				3,200
•				1,376
2210708 Refreshments				96
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,280
Activity 00004 Undertake 6 UPRP sensitisation workshops by 31.12.2012	1.	0 1.0	1.0	14,240
Use of goods and services				14,240
22101 Materials - Office Supplies				5,600
2210103 Refreshment Items			İ	5,600
22107 Training - Seminars - Conferences				8,640
2210704 Hire of Venue				1,200
2210704 Fille of Verlage				240
2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,200
	source management			7,200
U70200			!	23,440
ational 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework trategy mobilization and financial management	to provide effective	sources of revenu	ue	23,440
	vities by Yr.	1 Yr.2	Yr.3	23,440
output 0001 70% logistics acquired to manage outdoor advertising and coordinating activ			1	- — — — — -
utput 0001 70% logistics acquired to manage outdoor advertising and coordinating activ				
utput 0001 70% logistics acquired to manage outdoor advertising and coordinating activ	1		1.0	20,360
utput 0001 70% logistics acquired to manage outdoor advertising and coordinating activ			1.0	20,360
utput 0001 70% logistics acquired to manage outdoor advertising and coordinating activated 31.21.2012 Activity 000001 Hold 20 technical committee meeting on outdoor advertising throughout 20			1.0	
Output 0001 70% logistics acquired to manage outdoor advertising and coordinating activity 000001 Hold 20 technical committee meeting on outdoor advertising throughout 20 Use of goods and services			1.0	20,360

ODJECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM	11,	20	14
2210708 Refreshments2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,520
	1.0	1.0	1.0	13,000
Activity [00002	1.0	1.0	1.0	3,080
Use of goods and services				3,080
22107 Training - Seminars - Conferences				3,080
2210708 Refreshments				1,680
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,400
Objective 070401 11. Strengthen the coordination of development planning system for equitable and bala development	nced spatial ai	nd socio-eco	nomic	37,310
National 7040101 1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-base Strategy	d decision-ma	king at all le	vels	37,31
Output 0001 A well coordinated developed and managed city of Accra by 31.12.2012	Yr.1 1	Yr.2	Yr.3	
Activity 000001 Organise 4 expanded MPCU meeting by 31.12.2012	1.0	1.0	1.0	3,450
Use of goods and services				3,45
22101 Materials - Office Supplies				48
2210103 Refreshment Items				48
22107 Training - Seminars - Conferences				2,97
2210708 Refreshments				9
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 12 meeting for development planning sub committee by 31.12.2012	1.0	1.0	1.0	2,88 2,20
			L. —	
Use of goods and services				2,20
22101 Materials - Office Supplies				1,92
2210103 Refreshment Items				1,92
22107 Training - Seminars - Conferences				28
2210708 Refreshments		4.0		28
Activity 00003 Undertake 3 field trips by members of development planning sub committee by 31.12.2012	1.0	1.0	1.0	46
Use of goods and services				46
22101 Materials - Office Supplies				24
2210103 Refreshment Items				24
22105 Travel - Transport				15
2210503 Fuel & Lubricants - Official Vehicles				15
22107 Training - Seminars - Conferences				7
2210708 Refreshments Output 0002 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual	Yr.1	Yr.2	Yr.3	
Output 0002 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2012	1	1	1 –	19,92
Activity 00001 Conduct a 7 day working session for mid year review of annual action plan by 30.08.2012	1.0	1.0	1.0	15,40
Use of goods and services				15,40
22101 Materials - Office Supplies				1,60
2210103 Refreshment Items				1,60
22107 Training - Seminars - Conferences				13,80
2210704 Hire of Venue 2210708 Refreshments				1,50
2210709 Seminars/Conferences/Workshops/Meetings Expenses				30 12,00
Activity 000002 Prepare 2011 annual performance review report by 31.12.2012	1.0	1.0	1.0	52
Use of goods and services				52
22101 Materials - Office Supplies				6
2210103 Refreshment Items				6
22107 Training - Seminars - Conferences				46
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				45

ODJECTIV	E, ONGANISATION, SOUNCE OF FUND AND	IMOM	11,	40.	14
Activity 00000	Undertake regular project monitoring and evaluation visits to project sites	1.0	1.0	1.0	3,480
Use of goods	and services				3,480
22105					600
	210503 Fuel & Lubricants - Official Vehicles			i I	,
22107 22107					600
	·			ļ	2,880
	210709 Seminars/Conferences/Workshops/Meetings Expenses				2,880
Activity 00000	A Prepare annual monitoring progress and quarterly reports	1.0	1.0	1.0	522
<u> </u>					
Use of goods	and services				522
22101	Materials - Office Supplies				60
2	210103 Refreshment Items			1	60
22107	7 Training - Seminars - Conferences				462
2	210708 Refreshments			Ì	12
	210709 Seminars/Conferences/Workshops/Meetings Expenses				450
Output 0007	Provide a clean and environmentallly sound and healthy city of Accra	Yr.1	Yr.2	Yr.3	11,260
		1	1	1 ——	
Activity 00000	Coordinate/collaborate with relevant departments to undertake plantingof	1.0	1.0	1.0	2,500
• :	ornamental trees, shrubs, flowers.				
Use of goods	and services				2,500
22106					2,500
	•			i i	,
	210615 Recreational Parks	4.0	4.0	4.0	2,500
Activity 00000	Monitor and regulate hoisting of banners and placement of posters	1.0	1.0	1.0	4,320
_	s and services				4,320
22105	5 Travel - Transport				480
2:	210503 Fuel & Lubricants - Official Vehicles				480
22107	7 Training - Seminars - Conferences				3,840
2:	210709 Seminars/Conferences/Workshops/Meetings Expenses				3,840
Activity 00000	Monitor and regulate activities of promotion events and other outdoor activities	1.0	1.0	1.0	4,440
Use of goods	s and services				4 4 4 4 0
22105					4,440 600
	•			ļ T	ļ.
	210503 Fuel & Lubricants - Official Vehicles				600
22107	7 Training - Seminars - Conferences			ļ	3,840
2:	210709 Seminars/Conferences/Workshops/Meetings Expenses				3,840
Objective 070602	2. Mainstream development communication across the public sector and policy cycle			ļ.——	
	_'				10,000
National 7060208	2.8 Create awareness of opportunities for engagement with governance structures with $ -$ disadvantaged groups	ith particular att	ention to so	cially	10 000
Strategy				!_	10,000
Output 0001	Exhibitions on development policies organised by December 2012	Yr.1	Yr.2	Yr.3	10,000
	<u> </u>	1	1	1	
Activity 00000	Organise 4 local and international exhibitions	1.0	1.0	1.0	10,000
Use of goods	and services				10,000
22107	7 Training - Seminars - Conferences				10,000
2:	210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Objection 071401	1. Improve accessibility and use of existing database for policy formulation, analysis a	and decision-ma	aking	<u></u>	
Objective 071401	= ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '		·		10,512
National 7140107	1.7 Build capacity of MDAs in electronic data analysis and management			;	
Strategy					10,512
Output 0001	Create, manage and regularly update database on all socicoeconomic informmation of the Assembly for evidenced-based decision making by 31.12.2012	Yr.1	Yr.2	Yr.3	1,000
	of the Assembly for evidenced-based decision making by 31.12.2012	1	1	1 🗀 —	
Activity 00000	Inputs all socioeconomic data of the Assembly	1.0	1.0	1.0	1,000
				<u> </u>	
Use of goods	s and services				1,000
22107					1,000
o.	210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	1,000
2.	E10100 Communications workshops where the Chief				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 0002 Form and constitute a database committee by 31.12.2012 Yr.1 Yr.2 Yr.3 Output 9,512 000001 Organise an orientation for members 1.0 Activity 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,000 Activity Form a 10 member database management committee 1.0 1.0 1.0 1,000 Use of goods and services 1,000 22107 Training - Seminars - Conferences 1,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,000 Organise 6 database management committee meetings by 31.12.2012 Activity 000003 1.0 1.0 1.0 7,512 Use of goods and services 7,512 22101 Materials - Office Supplies 7.440 2210101 Printed Material & Stationery 6.000 2210103 Refreshment Items 1,440 22107 Training - Seminars - Conferences 72 2210708 Refreshments 72 Other expense 42,000 1. Develop and retain human resource capacity at national, regional and district levels Objective 060201 42,000 6020102 1.2 Prepare Human Resources Development Plan at all levels National 42,000 Strategy Capacity of planning officers of the Assembly built by 31.21.2012 Output 0001 Yr.1 Yr.2 Yr.3 42,000 1 1 Sponsor the head of department to pursue further studies at GIMPA by 31.12.2012 Activity 000001 1.0 1.0 1.0 6,000 Miscellaneous other expense 6,000 28210 General Expenses 6,000 2821011 Tuition Fees 6,000 Activity 000002 Sponsor 6 planning officers to pursue further studies at GIMPA by 31.21.2012 1.0 1.0 1.0 36,000 Miscellaneous other expense 36,000 28210 General Expenses 36,000 2821011 Tuition Fees 36,000 **Non Financial Assets** 34,630 1. Ensure effective implementation of the Local Government Service Act Objective 070201 18,430 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery National 7020104 18,430 Strategy Expenditure incurred by the Metro Planning Coordinating Unit by 31.12.2012 0001 Yr.1 Yr.2 Yr.3 Output 18,430 1 Procure Digital camera Activity 000003 1.0 1.0 1.0 1,000 Fixed Assets 1.000 31122 Other machinery - equipment 1.000 3112208 Computers and accessories 1,000 000004 Procure Digital voice recorder Activity 1.0 1.0 1.0 1,000 Fixed Assets 1,000 31122 Other machinery - equipment 1,000 3112208 Computers and accessories 1,000 Activity 000005 Purchase Colour Photocopier 1.0 1.0 1.0 2,000

31122

Other machinery - equipment

Fixed Assets

2,000

2,000

		, ONGANISATION, SOURCE OF FUND AND		•		
A		206 Plant and Machinery Purchase toner for Photocopier	1.0	4.0		2,000
Activity	000006	Purchase toner for Priotocopier	1.0	1.0	1.0	1,200
Fixed	d Assets					1,200
	31122	Other machinery - equipment				1,200
	3112	208 Computers and accessories			i	1,200
Activity	000007	Purchase LCD Projector	1.0	1.0	1.0	2,500
11011111	100000.	<u>-</u>			····	
Inver	ntories					2,500
	31222	Work - progress				2,500
	3122	243 Purchase of Computers and Accessories			İ	2,500
Activity	000008	Acquire LCD Projecctor Screen	1.0	1.0	1.0	300
					L :	
Inver	ntories	West				300
	31222	Work - progress				300
		243 Purchase of Computers and Accessories				300
Activity	000009	Purchase of Laptops	1.0	1.0	1.0	4,000
Inver	ntories					4,000
HIVGI	31222	Work - progress				4,000 4,000
	3122	243 Purchase of Computers and Accessories				4,000
Activity	000010	Purchase of Office desk	1.0	1.0	1.0	1,280
·		_			<u> </u>	
Inver	ntories					1,280
	31222	Work - progress				1,280
	3122	270 Purchase of Furniture & Fittings				1,280
Activity	000011	Purchase of Scanner	1.0	1.0	1.0	650
Inver	ntories					650
	31222	Work - progress				650
	3122	243 Purchase of Computers and Accessories			i	650
Activity	000012	Refurbishment of Offices (curtains,carpet,etc)	1.0	1.0	1.0	4,500
		-				
Inver	ntories					4,500
	31221	Materials - supplies				4,500
	3122	102 Office Facilities, Supplies and Accessories				4,500
bjective (070401	Strengthen the coordination of development planning system for equitable and b development	palanced spatial an	d socio-ecor	nomic	7,700
Vational	7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning function	ns and resource al	location pro	cesses	
trategy		Ĺ				7,700
Output	0004	Office Equipment and 3 No. Motor-Bikes Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	7,700
Activity	000000	Procure two (2) Computer and Accessories		1.0		4 000
Activity	000002	1100ate the (2) computer and Accessories	1.0	1.0	1.0	4,000
Inver	ntories					4,000
	31222	Work - progress				4,000
		040 Burghass of Committees and Assessmine			į	4,000
	3122	243 Purchase of Computers and Accessories				
Activity	3122 :	Procure Two (1) Paper Shredder Machine by 31.12.2012	1.0	1.0	1.0	
	000003		1.0	1.0	1.0	50
Activity Inver	000003 ntories	Procure Two (1) Paper Shredder Machine by 31.12.2012	1.0	1.0	1.0	50
	000003 ntories 31222	Procure Two (1) Paper Shredder Machine by 31.12.2012 Work - progress	1.0	1.0	1.0	50 50 50
Inver	000003 ntories 31222 3122	Procure Two (1) Paper Shredder Machine by 31.12.2012 Work - progress 241 Purchase of Plant & Equipment				50 50 50
Inver	000003 ntories 31222	Procure Two (1) Paper Shredder Machine by 31.12.2012 Work - progress	1.0	1.0	1.0	50
Inver	000003 Intories 31222 3122 000004	Procure Two (1) Paper Shredder Machine by 31.12.2012 Work - progress 241 Purchase of Plant & Equipment				50 50 50 50
Inver	000003 ntories 31222 3122	Procure Two (1) Paper Shredder Machine by 31.12.2012 Work - progress 241 Purchase of Plant & Equipment				50 50 50 50

OBJEC	LIIVE, ORGANISATION, SOURCE OF FUN	D AND PRIOR	111,	20	14
Activity	000005 Procure 150 Metre Woollen Carpet by 31.12.2012	1.0	1.0	1.0	250
Inven	ories				250
	31222 Work - progress				250
	3122241 Purchase of Plant & Equipment			, 	250
Activity	00006 Procure Five (5) Steel Cabinet by 31.12.2012	1.0	1.0	1.0	1,000
ricuvity		1.0	1.0	1.0	
Inven	rories				1,000
	31222 Work - progress				1,000
	3122241 Purchase of Plant & Equipment			İ	1,000
Activity	000007 Procure Five (5) Radio Recorder Player by 31.12.2012	1.0	1.0	1.0	250
Inven	ories				250
	31222 Work - progress				250
	3122241 Purchase of Plant & Equipment			İ	250
Activity	000008 Procure Five (5) Telephone Handset by 31.12.2012	1.0	1.0	1.0	250
Inven	ories				250
	31222 Work - progress				250
	3122241 Purchase of Plant & Equipment			j	250
Activity	000009 Procure Three (3) Sets of Curtains by 31.12.2012	1.0	1.0	1.0	600
Inven	rories				600
IIIVOII	31222 Work - progress				600
				1	!
Activity	3122241 Purchase of Plant & Equipment 000010	1.0	1.0	1.0	600 350
ricurity	<u>100010 1</u>	1.0	1.0	1.0	
Fixed	Assets				350
	31122 Other machinery - equipment				350
	3112201 Purchase of Plant & Equipment				350
Activity	000011 Procure Two (1) 20" Television by 31.12.2012	1.0	1.0	1.0	500
Fixed	Assets				500
	31122 Other machinery - equipment				500
	3112201 Purchase of Plant & Equipment			Ì	500
Activity	000012 Procure Two (1) U.P.S. By 31.12.2012	1.0	1.0	1.0	250
ricurity	<u> </u>	1.0	1.0	1.0 L	
Inven					250
	31222 Work - progress				250
	3122241 Purchase of Plant & Equipment				250
bjective 0	71401 . Improve accessibility and use of existing database for policy formula:	tion, analysis and decision-n	naking		8,500
National 7	140107 1.7 Build capacity of MDAs in electronic data analysis and managem	nent			8,500
Strategy Output 0	001 Create, manage and regularly update database on all socicoeconomic in	nformmation Yr.1	Yr.2	Yr.3	8,500
	of the Assembly for evidenced-based decision making by 31.12.2012	1	1	1	
Activity	000001 Purchase Desktop and Accessories	1.0	1.0	1.0	1,500
Inven	ories				1,500
	31222 Work - progress				1,500
	3122243 Purchase of Computers and Accessories				1,500
Activity	000002 Purchase database management software and train staff on usage	1.0	1.0	1.0	7,000
Fixed	Assets				7,000
	31122 Other machinery - equipment				7,000
	3112203 Purchase of Computer Software				7,000
		Total (Cost Cent	re	278,144
		101111	2000 001111		2.0,177

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 002 70111	IGF-Retained	Total By I	<u>Fund Sor</u>	<u>urce</u>	26,313
Function Code		Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra Administration Admin	nictration (Accord	mbly Office	\ Notional	l
Organisation	101010100	Commission For Civic Education_Greater Accra				ı
Location Code	0304300	Accra Metropolis - Accra				
			of goods a	nd servi	ces	26,313
Objective 01020	2. Impro	ove public expenditure management				2,112
National 10202 Strategy	09 2.9. Ac manage	lopt a comprehensive Integrated Financial Management Information System Intent	(IFMIS) for effecti	ve budget	,—	2,112
Output 0001		l Commission for Civic Education Overhead Administrative Expenditure v implemented in 2012	Yr.1	Yr.2 1	Yr.3 1	2,112
Activity 000	001 Cost o	of Electricity Charges	1.0	1.0	1.0	180
Use of goo	ds and service	es				180
221	02 Utilitie	S				180
		ctricity charges				180
Activity 000	002 Cost o	of Telecom Charges	1.0	1.0	1.0	600
Use of goo	ds and service	es				600
221	02 Utilitie	S				600
		ecommunications				600
Activity 000	003 Cost o	f Stationery	1.0	1.0	1.0	500
Use of goo	ds and service	es				500
221	01 Materi	als - Office Supplies				500
	2210101 Prir	nted Material & Stationery				500
Activity 000	004 Cost o	of Publications	1.0	1.0	1.0	44
•	ds and service					44
221		ng - Seminars - Conferences				44
Activity 000		rary & Subscription of Library(Newspapers)	1.0	1.0	4.0	44
Activity 000	005 0037	ir Library(Newspapers)	1.0	1.0	1.0	248
•	ds and service					248
221	07 Trainir	ng - Seminars - Conferences				248
		rary & Subscription		4.0		248
Activity 000	<u>006</u> cost t	f Fuel	1.0	1.0	1.0	540
Use of goo	ds and service	res - Transport				540 540
		el & Lubricants - Official Vehicles				540 540
Objective 07020	=======================================	re efficient internal revenue generation and transparency in local resource n	nanagement		 	
National 70206	11 6.11. S	Strengthen collection and dissemination of information on major investment ts to the public and other stakeholders	expenditure item	s including		14,920
Strategy Output 0001	Durbars	Bublic Education on Property Rate organised throughout the Metropolis	Yr.1	Yr.2	Yr.3 =	$=\frac{14,920}{14,920}$
Activity 000	by 31.12 001 Organ	2. 2012 iise 60 programmes in 60 markets between 1st June to 15th July 2012	1.0	1.0	1.0	5,600
Use of goo 221	ds and service 05 Travel	es - Transport				5,600 3,200
	2210511 Loc	al travel cost				3,200
221	08 Consu	Ilting Services				2,400
	2210801 Loc	al Consultants Fees				2,400

OBJEC		C, ORGANISATION, SOURCE OF FUND AND F	KIUKI	1 Y,	201	2
Activity	000002	Organise 60 Public Educations in 2 major Mosques & 60 major Churches in the 5 sub-metros	1.0	1.0	1.0	4,000
Use	of goods ar	nd services				4,000
000 0	22105	Travel - Transport				1,600
	2210	0511 Local travel cost			İ	1,600
	22108	Consulting Services				2,400
		0801 Local Consultants Fees				
Activity	000003	Organise Public lectures for 60 social/ identifiable groups in the metropolis between	1.0	1.0	1.0	2,400 <i>4,000</i>
ricavity	1000000	17th July to 31st August, 2012	1.0	1.0	I.0	
Use o	of goods ar	nd services				4,000
	22105	Travel - Transport				1,600
	2210	0511 Local travel cost				1,600
	22108	Consulting Services				2,400
	2210	0801 Local Consultants Fees				2,400
Activity	000004	Organise 3 durbars in 3 communities in celebrations week from 27th April to 5th May 2012	1.0	1.0	1.0	1,320
Use o	of goods ar	nd services				1,320
	22101	Materials - Office Supplies				90
	2210	0101 Printed Material & Stationery				90
	22105	Travel - Transport				60
	2210	0511 Local travel cost			İ	60
	22107	Training - Seminars - Conferences				900
	2210	0704 Hire of Venue				540
		1709 Seminars/Conferences/Workshops/Meetings Expenses				360
	22108	Consulting Services				270
	2210	0801 Local Consultants Fees				270
bjective 0	70402	2. Upgrade the capacity of the public and civil service for transparent, accountable, eff	icient, timely, e	effective	<u> </u>	
_		performance and service delivery 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, mo	nitoring ovalu	ation and Go	andor	6,256
National 7 Strategy	040104	Responsive Budgeting	intornig, evalue	ation and Ge		6,256
-	0001	Nine(9) Public Education Rallies organised in 9 communities by 31.12. 2012	Yr.1	Yr.2	Yr.3	410
			1	1	1	
Activity	000001	Organise four(4) Public Education Rallies in 4 communities between 1st July & 31st December	1.0	1.0	1.0	160
Use o	of goods ar	nd services				160
	22105	Travel - Transport				160
	2210	9511 Local travel cost				160
Activity	000002	Organise five(5) Public Education Rallies in 5 communities between 1st October &	1.0	1.0	1.0	250
ricavity	1000002	31st December	1.0	1.0	T.0	
Use o	of goods ar	nd services				250
	22105	Travel - Transport				250
	2210	9511 Local travel cost				250
Output 0	0002	52 weekly live Radio Programmes organised by 31.12. 2012	Yr.1	Yr.2	Yr.3	160
Activity	000001	Organise 52 weekly live radio programmes on Political Tolerance by 31.12. 2012	1.0	1.0	1.0	160
Licavity	100001		1.0	1.0	····	
Use o	of goods ar	nd services				160
	22107	Training - Seminars - Conferences				160
	2210	7711 Public Education & Sensitization				160
Output 0	0003	Civic Education Activities in 10 First Cycle & Democracy organised in 20 schools in 2012	Yr.1 1	Yr.2 1	Yr.3	1,600
Activity	000001	Organise 64 Civic Education Activities in 10 First Cycle & 10 Second Cycle Civic Schools, Civic Education Clubs (CEOs) by December, 2012	1.0	1.0	1.0	1,600
Use o	of goods ar	nd services				1,600
	22107	Training - Seminars - Conferences				1,600
		1709 Seminars/Conferences/Workshops/Meetings Expenses				1,600
Output 0	0004	Annual Constitutional Week celebrated in 2012	Yr.1	Yr.2	Yr.3	1,050
<u></u>		i I	1	1	1 – –	

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIOKI	11,	201	LZ
Activity 00001 Organise three(3) Public Activities for Traditional Rulers, Opinion Leaders, Assembly Members, Security Services etc.to celebrate the annual constition	1.0	1.0	1.0	1,050
Use of goods and services				1,050
22101 Materials - Office Supplies				630
2210101 Printed Material & Stationery			İ	90
2210111 Other Office Materials and Consumables				540
22105 Travel - Transport				45
2210511 Local travel cost			į	45
22107 Training - Seminars - Conferences				375
2210709 Seminars/Conferences/Workshops/Meetings Expenses				375
Output 0005 20 Civic Education activities organised for 24 community based organisation by September, 2012	Yr.1 1	Yr.2 1	Yr.3	1,012
Activity 000001 Organise four(4) Civic Education lectures for CEOs in 4 communities by 31.09. 2012	1.0	1.0	1.0	1,012
Use of goods and services				1,012
22104 Rentals				792
2210408 Rental of Furniture & Fittings				520
2210409 Rental of Plant & Equipment				272
22105 Travel - Transport				20
2210511 Local travel cost				20
22107 Training - Seminars - Conferences				200
-			l I	
2210709 Seminars/Conferences/Workshops/Meetings Expenses Output 0006 Organise four(4) Durbars by March ,31st 2012 for 4 communities	Yr.1	Yr.2	Yr.3	
Output	1	11.2	1 -	1,012
Activity 000001 Organise 4 Durbars by March,31 2012 for 4 communities	1.0	1.0	1.0	1,012
Use of goods and services				1,012
22104 Rentals				792
2210408 Rental of Furniture & Fittings				520
2210409 Rental of Plant & Equipment				272
22105 Travel - Transport				20
2210511 Local travel cost				20
22107 Training - Seminars - Conferences				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Output 0007 Organise six(6) Civic Education Lectures for CEOs in communities by 30.06. 2012	Yr.1 1	Yr.2 1	Yr.3	1,012
Activity 000001 Organise 6 Civic Education lectures for CEOs in communities by 30th June, 2012	1.0	1.0	1.0	1,012
Use of goods and services				1,012
22104 Rentals				792
2210408 Rental of Furniture & Fittings				520
2210409 Rental of Plant & Equipment				272
22105 Travel - Transport				20
2210511 Local travel cost			j	20
22107 Training - Seminars - Conferences				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
bjective 070002			!	3,025
National 7060203 2.3 Develop implement and monitor Development Communication Plans across MDAs a strategy	ind MMDAs			3,025
Output 0001 52 weekly live radio programmes on Political Tolerance organised by 31.12. 2012	Yr.1 1	Yr.2	Yr.3	2,080
Activity 00001 Organise 52 weekly live radio programmes on Political Tolerance by31.12. 2012	1.0	1.0	1.0	2,080
Use of goods and services				2,080
22107 Training - Seminars - Conferences				2,080
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,080

2012 20 public education rallies on Political Tolerance, Democracy & Good Governance in 0002 Yr.1 Yr.2 Yr.3 Output 945 1 000001 Organise 52 weekly live radio programmes on Politicaln Tolerance by 31.12. 2012 1.0 Activity 1.0 1.0 945 Use of goods and services 945 22101 Materials - Office Supplies 30 2210111 Other Office Materials and Consumables 30 22104 Rentals 810 2210408 Rental of Furniture & Fittings 660 2210409 Rental of Plant & Equipment 150 Travel - Transport 15 2210509 Other Travel & Transportation 15 22107 Training - Seminars - Conferences 90 2210709 Seminars/Conferences/Workshops/Meetings Expenses 90

Total Cost Centre

26,313

					Amo	unt (GH¢)
Institution Funding Function Code	01 10 002 70111	General Government of Ghana Sector IGF-Retained Exec. & leg. Organs (cs)	Total By F	und Sou	urce	150,291
Organisation	1010101008	Accra Metropolitan Assembly - Accra_Administration_Admi Office)_GAMADA_Greater Accra	nistration (Asser	nbly		-
Location Code	0304300	Accra Metropolis - Accra				
			e of goods ar	nd servi	ces	35,511
Objective 010202	2 2. <i>Improve</i> [public expenditure management				9,120
National 102020 Strategy	2.9. Adopt managemen	a comprehensive Integrated Financial Management Information Systen It	n (IFMIS) for effectiv	e budget	,	9,120
Output 0001	Overhead A	dministration cost of GAMADA	Yr.1	Yr.2	Yr.3	9,120
Activity 0000	001 Internet Bi	ills	1.0	1.0	1.0	2,880
Use of good	ds and services					2,880
221						2,880
	2210203 Telecor					2,880
Activity 000	0 <u>02</u> Telephone	• Bills	1.0	1.0	1.0	2,400
Use of good	ds and services					2,400
2210						2,400
Activity 000	2210203 Telecor	mmunications ewspapers)	1.0	1.0	1.0	2,400 1,440
ricavity <u>loco</u>	<u> </u>	, ,	1.0	1.0	1.0	
_	ds and services					1,440
2210	•	Seminars - Conferences				1,440
Activity 000	2210706 Library 004 <i>Maintenan</i>	& Subscription ace of Official Vehicle	1.0	1.0	1.0	1,440 2,400
	· 		-			
_	ds and services					2,400
2210						2,400
	— 5 D	nance & Repairs - Official Vehicles well structured and integrated urban development			 	2,400
Objective 050605	!	a framework for a well coordinated approach towards urban developm				26,391
National 506050 Strategy	02 5.1 Provide	a trainework for a well coordinated approach towards urban developme				26,391
Output 0001	Old Accra D Project by 3	evelopment Agency Established for the Administration of Old Accra 1.12.2012	Yr.1	Yr.2 1	Yr.3	26,391
Activity 0000	001 Hold 6 Old	Accra Steering Committee Meeting with Stakeholders by 31.12.2012	1.0	1.0	1.0	10,560
Use of good	ds and services					10,560
221	01 Materials -	Office Supplies				3,840
2210	2210113 Feeding	g Cost Seminars - Conferences				3,840
	2210704 Hire of					6,720 1,500
	2210708 Refresh					240
		rrs/Conferences/Workshops/Meetings Expenses				4,980
Activity 000	002 Hold 6 Old	Accra Consultative Meeting	1.0	1.0	1.0	10,560
Use of good	ds and services					10,560
2210	01 Materials -	Office Supplies				3,840
	2210113 Feeding					3,840
2210	2210704 Hire of '	Seminars - Conferences Venue			[6,720 1,500
	2210704 Time of 2210708 Refresh					240
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				4,980

3202011, 2, 0110111, 120111101, 2001102 01 1 01, 2	1110111	,	_	2012
Activity 00003 Undertake 8 project monitoring and evaluation visits by 31.12.2012	1.0	1.0	1.0	1,875
Use of goods and services				1,875
Use of goods and services 22107 Training - Seminars - Conferences 22107 Seminars - Conferences 22107 Seminars - Conferences 22107 Seminars - Conferences 22107 Seminars - Conferences 22107 Seminars - Conferences 22107 Seminars - Conferences 22107 Seminars - Conferences 22107 Seminars - Conferences 22107 Seminars - Conferences 22107 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Training - Seminars - Conferences 221013 Refreshment Items 2210173 Feeding Cost 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars Conferences Workshops/Medings Expenses 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 210001 Furchase One Office Vehicle for the Department by 31.12.2012 Yr.1 Yr.2 Yr.3 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 22108 Consulting Services 31121 Transport - opulpment 311210 Vehicle 31221 Vork - progress 3122226 Consultancy Fees 31222 Work - progress 3122226 Consultancy Fees 31222 Work - progress 3122226 Consultancy Fees 31222 Work - progress 3122220 Land and Buildings 21220 Land and Buildings 21220 Land and Buildings 21220 Land and Buildings		275		
			!	275
				1,600
				1,600
Activity 00004 Prepare Annual Monitoring Progress report by 31.12.2012	1.0	1.0	1.0	396
Use of goods and services				396
22101 Materials - Office Supplies				86
2210101 Printed Material & Stationery				50
2210103 Refreshment Items				12
2210113 Feeding Cost				24
22107 Training - Seminars - Conferences				310
2210708 Refreshments			İ	10
2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
	1.0	1.0	1.0	3,000
<u> </u>	1.0	1.0	1.0	
				3,000
-				3,000
2210801 Local Consultants Fees				3,000
E Promoto well atweet and integrated when development	Non Finar	icial Ass	ets	114,780
ojective 1050005				99,280
1000002	t			99,280
	Yr.1	Yr.2	Yr.3	======================================
	1	1	1 -	
Activity 00001 Purchase One Office Vehicle for the Department by 31.12.2012	1.0	1.0	1.0	32,000
Fixed Assets				32,000
31121 Transport - equipment				32,000
3112101 Vehicle				32,000
	1.0	1.0	1.0	2,280
T			_	
				2,280
31222 Work - progress				2,280
	- n			2,280
	Vr 1		Yr.3 1 —	65,000
— — - Projects by 31.12.2012	·	1		65,000
	1		1.0	
Activity 00001 Paving of Alleys in Selected Communities by 31.12.2012	1		1.0	
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories	1		1.0	65,000
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories 31222 Work - progress	1		1.0	65,000 65,000
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories 31222 Work - progress 3122201 Land and Buildings	1.0	1.0	1.0	65,000
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories 31222 Work - progress 3122201 Land and Buildings	1.0	1.0	1.0	65,000 65,000
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories 31222 Work - progress 3122201 Land and Buildings Djective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, experimental performance and service delivery Interval	1.0	1.0	1.0	65,000 65,000 65,000
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories 31222 Work - progress 3122201 Land and Buildings Dijective 070402 2 Performance and service delivery Inventories 2012 2 Performance and service delivery 2 Performance and service delivery 2 Performance and service delivery 2 Performance and service delivery 2 Performance and service delivery 3 Performance and service delivery 4 Performance and service 4 Performance and service 4 Performance and service 4 Performance 4 Performance 4 Performance 4 Perfo	1.0	1.0	1.0	65,000 65,000 65,000 15,500
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories 31222 Work - progress 3122201 Land and Buildings bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, experimental performance and service delivery National 7040205 2.5 Provide conducive working environment for civil servants	1.0 1.0 officient, timely, e	1.0	 - 	65,000 65,000 65,000
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories 31222 Work - progress 3122201 Land and Buildings bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, experiormance and service delivery Sational 7040205 2.5 Provide conducive working environment for civil servants Strategy Fence Wall of GAMADA Rehabilitated painted and Musical Equipment Provided	1.0	1.0 ffective	 - 	65,000 65,000 65,000 15,500
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories 31222 Work - progress 3122201 Land and Buildings Dijective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 31222 Vork - progress 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery Inventories 2. Upgrade the capacity of the public and civil service for transparent, accountable, experior performance and service delivery	1.0 1.0 officient, timely, e	1.0 ffective Yr.2 1	Yr.3 1	65,000 65,000 65,000 15,500 15,500 4,500
Activity 000001 Paving of Alleys in Selected Communities by 31.12.2012 Inventories 31222 Work - progress 3122201 Land and Buildings bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, elementary National 7040205 2.5 Provide conducive working environment for civil servants Strategy Output 0001 Fence Wall of GAMADA Rehabilitated painted and Musical Equipment Provided Activity 000001 Rehabilitate fence wall by 31.12.12	1.0 1.0 officient, timely, e	1.0 ffective Yr.2 1	Yr.3 1	65,000 65,000 65,000 15,500 15,500 4,500

etivity 000002	Paint GAMADA Office Structure and fence wall by 31.12.12	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31112	Non residential buildings				5,000
3111	204 Office Buildings				5,000
etivity 000003	Replace Royal School Band Instruments by 31.12.12	1.0	1.0	1.0	6,000
				<u> </u>	
Fixed Assets					6,000
31122	Other machinery - equipment				6,000
3112	2201 Purchase of Plant & Equipment				6,000
		Total Co	ost Centi	re -	150,291

nstitution	01	General Government of Ghana Sector				unt (GH¢	
unding	10 Total By Fund Source						
Function Code 70111 Exec. & leg. Organs (cs)						147,09	
Organisation	1010101009	Accra Metropolitan Assembly - Accra_Administration_Ad Responds Unit_Greater Accra	ministration (Asse	mbly Office)_Rapid		
ocation Code	0304300	Accra Metropolis - Accra					
			Ise of goods a	nd servi	ces	138,99	
ojective 010202	_'	public expenditure management a comprehensive Integrated Financial Management Information Sys:	tom (IEMIS) for offocia	uo budgot		2,27	
ational 1020209	managemer		tem (irimis) for effecti	ve buaget		2,27	
Output 0001	Rapid Respo	od Unit provided with stationery by 31.12.12	Yr.1	Yr.2	Yr.3 1	2,27	
Activity 00000)1 Purchase	500 pieces of file by 31.12.12	1.0	1.0	1.0	1,00	
_	and services	275				1,00	
22101		- Office Supplies				1,00	
Activity 00000		Material & Stationery 500 pieces of file Covers by 31.12.12	1.0	1.0	1.0	1,00 1,00	
10000 <u>0</u>	<u> </u>	· · · · · · · · · · · · · · · · · · ·	1.0	1.0	1.0		
•	and services					1,00	
22101		- Office Supplies				1,00	
Activity 00000	1	Material & Stationery 20 Reams of A4 Sheet by 31.12.12	1.0	1.0	4.0	1,00	
Activity [00000	JS _ Fulchase	20 Neams of A4 Silver by 31.12.12	1.0	1.0	1.0		
•	and services	o# 0 "				20	
22101		- Office Supplies				20	
Activity 00000	1	Material & Stationery 4 Boxes of Blue Pen by 31.12.12	1.0	1.0	1.0	20	
Activity 100000	<u> </u>	. 2000 0. 200 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0	1.0	1.0	1.0	2	
=	and services					2	
22101	Materials -	- Office Supplies				2	
		Material & Stationery					
Activity 00000)5 Purchase	4 Boxes of Red Pen by 31.12.12	1.0	1.0	1.0		
Use of goods	and services					2	
22101	Materials -	- Office Supplies				2	
		Material & Stationery					
Activity 00000)6 Purchase	4 Boxes of Black Pen by 31.12.12	1.0	1.0	1.0		
Use of goods	and services					2	
22101	Materials -	- Office Supplies				2	
		Material & Stationery					
Activity 00000)7 Purchase	12 Pieces of long Ruler by 31.12.12	1.0	1.0	1.0	1	
ū	and services	Office Supplies				1	
22101		- Office Supplies Material & Stationery			 	1	
jective 030801		Material & Stationery vaste, reduce pollution and noise			 		
ational 3080103	1.3. Enforce	ement of all sanitation laws				136,72	
trategy	,	======================================	==,			118,12	
Output 0002	Rapid Resp	onse equipped with 22 Assorted Sanitary equipment by 31.12.12.	Yr.1	Yr.2 1	Yr.3 1	58,62	
Activity 00000	1 Purchase	and Supply 50 Pieces of Head pan by 31.12.12	1.0	1.0	1.0	30	

DJECTIVI	L, ORGANISATION, SOURCE OF FUND AN	ID PRIORI	Ι,	201	L Z
Use of goods a 22108	nd services Consulting Services				300 300
221	0805 Materials and Consumables				300
Activity 000002	Purchase and Supply 10 Pieces of Wheelbarrow by 31.12.12	1.0	1.0	1.0	1,000
Use of goods a	nd services				1,000
22108	Consulting Services				1,000
221	0805 Materials and Consumables				1,000
Activity 000003	Purchase and Supply 10 Pieces of Mob Hammer by 31.12.12	1.0	1.0	1.0	100
Use of goods a	nd services				100
22108	Consulting Services				100
221	0805 Materials and Consumables				100
Activity 000004	Purchase and Supply 10 Pieces of Pincers by 31.12.12	1.0	1.0	1.0	200
Use of goods a	nd services				200
22108	Consulting Services				200
221	0805 Materials and Consumables			İ	200
Activity 000005	Purchase and Supply 100 Gallons of Turpentine / Tinner by 31.12.12	1.0	1.0	1.0	1,000
Use of goods a	nd services				1,000
22108	Consulting Services				1,000
	0805 Materials and Consumables				1,000
Activity 000006	Purchase and Supply 100 Gallons of Oil Paint by 31.12.12	1.0	1.0	1.0	1,500
Activity 1000000		1.0	1.0	1.0 I	
Use of goods a	nd services				1,500
22108	Consulting Services				1,500
221	0805 Materials and Consumables				1,500
Activity 000007	Purchase and Supply 100 Buckes of Emulsion paint by 31.12.12	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22108	Consulting Services				2,000
221	0805 Materials and Consumables				2,000
Activity 000008	Purchase and Supply 100 Bags of white Wash by 31.12.12	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22108	Consulting Services				2,000
221	0805 Materials and Consumables				2,000
Activity 000009	Purchase and Supply 10 Boxes of painting brushes by 31.12.12	1.0	1.0	1.0	70
Use of goods a	nd services				70
22108	Consulting Services				70
221	0805 Materials and Consumables				70
Activity 000010	Purchase and Supply 4 Roll (100m) of water hose by 31.12.12	1.0	1.0	1.0	40
Use of goods a	nd services				40
22107	Training - Seminars - Conferences				40
	-				
	0708 Refreshments		4.0		40
Activity 000011	Purchase and Supply 50 pieces of pick axe by 31.12.12	1.0	1.0	1.0	1,250
Use of goods a	nd services				1,250
22108	Consulting Services				1,250
221	0805 Materials and Consumables				1,250
Activity 000012	Purchase and Supply 200 pieces of Spade by 31.12.12	1.0	1.0	1.0	5,000
line of second	nd continue				F 000
Use of goods a					5,000 5,000
22108	Consulting Services				5,000

DJECI	IVE, ORGANISATION, SOURCE OF FUND	ANDIKIONI	11,	∠0.	14
A .: :, 0	2210805 Materials and Consumables 00013 Purchase and Supply 200 pieces of shovel by 31.12.12	4.0	4.0		5,000
ctivity 0	00013 Purchase and Supply 200 pieces of shovel by 31.12.12	1.0	1.0	1.0	5,000
Use of g	oods and services				5,000
2	2108 Consulting Services				5,000
	2210805 Materials and Consumables			İ	5,000
ctivity 0	00014 Purchase and Supply 200 pieces of foot fork by 31.12.12	1.0	1.0	1.0	3,000
Lise of a	oods and services				2 000
_	2108 Consulting Services				3,000 3,000
	2210805 Materials and Consumables				3,000
ctivity 0	00015 Purchase and Supply 200 pieces of trowels by 31.12.12	1.0	1.0	1.0	2,400
-	oods and services 2108 Consulting Services				2,400 2,400
	2210805 Materials and Consumables				•
ctivity 0	00016 Purchase and Supply 50pieces of pair of shears by 31.12.12	1.0	1.0	1.0	2,400 1,000
ctivity <u>io</u>	<u> </u>	1.0	1.0	I.U 	
•	oods and services				1,000
2	2108 Consulting Services				1,000
	2210805 Materials and Consumables				1,000
ctivity 0	00017 Purchase and Supply 100 pieces of Hand fork by 31.12.12	1.0	1.0	1.0	1,500
Use of g	oods and services				1,500
2	2108 Consulting Services				1,500
	2210805 Materials and Consumables				1,500
ctivity 0	00018 Purchase and Supply 2000 pieces of nose mask by 31.12.12	1.0	1.0	1.0	12,000
Use of g	oods and services				12,000
2	2108 Consulting Services				12,000
	2210805 Materials and Consumables				12,000
ctivity 0	00019 Purchase and Supply 1000 pieces of ordinary broom by 31.12.12	1.0	1.0	1.0	2,000
Use of g	oods and services				2,000
2	2108 Consulting Services				2,000
	2210805 Materials and Consumables			İ	2,000
ctivity 0	00020 Purchase and Supply 300 pieces of rake by 31.12.12	1.0	1.0	1.0	7,500
Use of a	oods and services				7,500
_	2108 Consulting Services				7,500
	2210805 Materials and Consumables				7,500
ctivity 0	00021 Purchase and Supply 12 Boxes of matchete/cutlass by 31.12.12	1.0	1.0	1.0	5,760
llse of a	oods and services				5,760
-	2108 Consulting Services				5,760 5,760
_	2210805 Materials and Consumables				5,760
ctivity 0	00022 Purchase and Supply 2000 pieces of baskets by 31.12.12	1.0	1.0	1.0	4,000
				<u> </u>	
_	oods and services 2108 Consulting Services				4,000 4,000
_	2210805 Materials and Consumables				4,000
tput 000	_,		Yr.2	Yr.3	59,500
ctivity 0	00001 Purchase and Supply 5000 pieces of Ali brooms by 31.12.12	1.0	1.0	1.0	20,000
-	oods and services 2108 Consulting Services				20,000 20,000
2.	E TOO OUTSUIRING OUT VIOUS				∠0,000

DJECTI	TE, ONGTHIDATION, BOOKEE OF TOND	MID I MOM	11,	20	14
		1.0	1.0	1.0	20,000 3,000
				L	
Use of goods and services 221080 Consulting Services 221080 Shaterials and Consumables 221080 Shaterials and Consumables Use of goods and services 221080 Consulting Services 221080 Consulting Services 221080 Shaterials and Consumables Citivity 000004 Purchase and Supply 500 pieces of belt by 31.12.12 1.0 1.0 1.0 Use of goods and services 221080 Consulting Services 22109 Consulting Services 22101		3,000			
2210	08 Consulting Services				3,000
-					3,00
Activity 0000	003 Purchase and Supply 500 pieces of Green uniform by 31.12.12	1.0	1.0	1.0	12,50
Use of good	ds and services				12,50
2210	O8 Consulting Services				12,50
:	2210805 Materials and Consumables				12,50
Activity 0000	004 Purchase and Supply 500 pieces of belt by 31.12.12	1.0	1.0	1.0	4,00
Use of good	ds and services				4,00
2210	08 Consulting Services				4,00
	2210805 Materials and Consumables				4,00
Activity 0000	Purchase and Supply 500 pairs of boots by 31.12.12	1.0	1.0	1.0	20,00
Use of good	ds and services				20,00
2210	08 Consulting Services				20,00
:	2210805 Materials and Consumables				20,00
		Assemblies (MMDAs) to e	nforce plann	ing	18,60
		===- - -		_=	=====
11put <u>10001</u>	- Start of Napid Nessponse office Fooded with decumy difficulty di	· ·			18,60
activity 0000	Purchase 100 pieces of Boots by 31.12.12	1.0	1.0	1.0	4,00
Use of good	de and convices				4.00
_					4,00 4,00
					4,00
		1.0	1.0	1.0	80
				i.o	
•					80
2210	Materials - Office Supplies				80
					80
ctivity 0000	004 Purchase 100 pieces of Green Uniform by 31.12.12	1.0	1.0	1.0	
Use of good	ds and services				2,00
2210	Materials - Office Supplies				2,00
	<u> </u>				2,00
octivity 0000	005 Purchase 100 pieces of Green Uniform by 31.12.12	1.0	1.0	1.0	10,00
Use of good	ds and services				10,00
2210	Materials - Office Supplies				10,00
	2210112 Uniform and Protective Clothing				10,00
activity 0000	006 Purchase 100 pieces of Beret by 31.12.12	1.0	1.0	1.0	1,00
Use of good	ds and services				1,00
2210					1,00
:	2210112 Uniform and Protective Clothing			İ	1,00
ctivity 0000		1.0	1.0	1.0	80
Use of ago	ds and services				80
2210					80
	2210112 Uniform and Protective Clothing				80
		Nam Elm	salal A = :		
		Non Finar	iciai ASS	C12	

	2. Upgrade the capacity of the public and civil service for transparent, acc	ountable efficient timely a	Mandhia.		
	performance and service delivery	ountable, emolent, timely, t	errective	 	8,100
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants				8,100
		Yr.1	Yr.2	Yr.3	
30001 1 1		1	1	1 –	
Activity 000001	Purchase Directo's Desk by 31.12 12	1.0	1.0	1.0	1,000
Fixed Assets					1,000
31131	Infrastructure assets				1,000
31131	08 Purchase of Furniture & Fittings			j	1,000
Activity 000002	Purchase Director's Swivel Chair by 31.12.12	1.0	1.0	1.0	800
Fixed Assets					800
31131	Infrastructure assets				800
31131	08 Purchase of Furniture & Fittings				800
Activity 000003	Purchase Secretary's Desk by 31.12.12	1.0	1.0	1.0	500
Fixed Assets					500
31131	Infrastructure assets				500
31131	08 Purchase of Furniture & Fittings				500
Activity 000004	Purchase Secretary's Swivel Chair by 31.12.12	1.0	1.0	1.0	600
Fixed Assets					600
31131	Infrastructure assets				600
31131	08 Purchase of Furniture & Fittings			ĺ	600
Activity 000005	Purchase Visitor's Chair by 31.12.12	1.0	1.0	1.0	1,800
Fixed Assets					1,800
31131	Infrastructure assets				1,800
31131	08 Purchase of Furniture & Fittings				1,800
Activity 000006	Purchase 2.5 HP Air Conditioner by 31.12.12	1.0	1.0	1.0	1,400
Fixed Assets					1,400
31122	Other machinery - equipment				1,400
31122	201 Purchase of Plant & Equipment			j	1,400
Activity 000007	Purchase Cabinet by 31.12.12	1.0	1.0	1.0	2,000
Fixed Assets					2,000
31122	Other machinery - equipment				2,000
31122	201 Purchase of Plant & Equipment				2,000
		Total C	ost Centi	re	147,098

					Amoi	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total By I	<u>Fund So</u>	urce_	1,360
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102001	Accra Metropolitan Assembly - Accra_Administration_Sub-Me	etros Administ	ration_La S	Sub-	
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	1,360
Objective 03080	<u>'</u> _!	vaste, reduce pollution and noise				1,360
National 308010 Strategy		cement of all sanitation laws				1,360
Output 0002	Vector Cont	trol Exercise Undertaken Throughout the year	Yr.1 1	Yr.2 1	Yr.3 1	520
Activity 000	003 Derat Three	ee (3) Markets Quarterly	1.0	1.0	1.0	520
Use of goo	ds and services					520
221	05 Travel - T	ransport				520
	2210511 Local tr	ravel cost				520
Output 0003	Public Educ	eation Campaign on Environment and Sanitation done by 31st Dec. 2012	Yr.1	Yr.2 1	Yr.3 1	840
Activity 000	003 Conduct S	Six (6) Meetings for Environmental Staff by 31st Dec., 2012	1.0	1.0	1.0	840
Use of goo	ds and services					840
221	01 Materials	- Office Supplies				840
	2210101 Printed	Material & Stationery				840

nstitution	01	General Government of Ghana Sector				unt (GH¢)
unding	10 002	IGF-Retained 1	Total By F	Fund Soi	ırce	389,378
unction Code	70111	Exec. & leg. Organs (cs)	<u> </u>			,
Organisation	1010102001	Accra Metropolitan Assembly - Accra_Administration_Sub-Metro_Greater Accra	os Administr	ration_La S	ub-	1
ocation Code	0304300	Accra Metropolis - Accra				
	<u> </u>	Use o	f goods ar	nd servi	ces	278,42
ojective 010202	2. Improve p	ublic expenditure management			 	
ational 102020	9 2.9. Adopt a	a comprehensive Integrated Financial Management Information System (IFI t	MIS) for effective	ve budget		52,800 52,800
Output 0001	Administration	on overhead of La Sub-Metro properly plannend and implimented in 2012	Yr.1	Yr.2	Yr.3	52,800
Activity 0000	001 Cost of ele	cricity charge	1.0	1.0	1.0	1,500
						· — — — —
_	ds and services					1,500
2210		h. shanna				1,500
Activity 0000	2210201 Electrici 002		1.0	1.0	1.0	1,500 1,000
Use of good 221 (ds and services O2 Utilities					1,000 1,000
	2210202 Water				 	
Activity 0000		one units(Sub-Metro chairman)	1.0	1.0	1.0	1,00 60
Use of good	ds and services					600
2210						600
	2210203 Telecon	nmunications			j	60
Activity 0000	O04 Cost of tele	ephone/broadband charges	1.0	1.0	1.0	
Use of good	ds and services					2,400
2210	02 Utilities					2,400
:	2210203 Telecon	nmunications				2,40
Activity 0000	0 <u>05</u> Cost of po	stal charges	1.0	1.0	1.0	50
Use of good	ds and services					500
2210	02 Utilities					500
:	2210204 Postal C	Charges				50
Activity 0000	006 Cost of sai	nitation charges	1.0	1.0	1.0	1,400
Use of good	ds and services					1,400
2210	02 Utilities					1,400
	2210205 Sanitation	· · · · · · · · · · · · · · · · · · ·				1,400
Activity 0000	007 Cost of pri	nted materials and stationery	1.0	1.0	1.0	
Use of good	ds and services					1,200
2210	01 Materials -	Office Supplies				1,200
:		Material & Stationery				1,20
Activity 0000	OO8 Cost of off	ice facility	1.0	1.0	1.0	3,600
Use of good	ds and services					3,600
2210	01 Materials -	Office Supplies				3,600
		acilities, Supplies & Accessories				3,600
Activity 0000	009 Cost of pro	otocol/catering/entertainment	1.0	1.0	1.0	1,200
Use of good	ds and services					1,20

DDJECITYE, OKGANISATION, SOUKCE OF FUND	ANDIKIOKII	. 1,	201	4
22101 Materials - Office Supplies				1,200
2210103 Refreshment Items				1,200
Activity 000010 Cost offirst aid	1.0	1.0	1.0	200
Use of goods and services				200
22101 Materials - Office Supplies				200
2210105 Drugs				200
Activity 000011 Cost of other consumables	1.0	1.0	1.0	2,400
Use of goods and services				2,400
22101 Materials - Office Supplies				2,400
2210111 Other Office Materials and Consumables				2,400
Activity 000012 Cost of library	1.0	1.0	1.0	500
Use of goods and services				500
22101 Materials - Office Supplies				500
2210101 Printed Material & Stationery			İ	500
Activity 000013 Cost of purchase of publication	1.0	1.0	1.0	9,000
· · · · · · · · · · · · · · · · · · ·				
Use of goods and services				9,000
22101 Materials - Office Supplies				9,000
2210101 Printed Material & Stationery				9,000
Activity 000014 Cost of advertisement and publicity	1.0	1.0	1.0	8,000
Use of goods and services				8,000
22101 Materials - Office Supplies				8,000
2210101 Printed Material & Stationery				8,000
Activity 000015 Cost of maintenanance of office vehicles	1.0	1.0	1.0	2,000
· · — — — — — — — — — — — — — — — — — —			L	'
Use of goods and services 22105 Travel - Transport				2,000 2,000
2210502 Maintenance & Repairs - Official Vehicles				2,000
Activity 000016 Cost of fuel for Sub-Metro chairman	1.0	1.0	1.0	600
Use of goods and services				600
22105 Travel - Transport				600
2210503 Fuel & Lubricants - Official Vehicles				600
Activity 000017 Cost of running cost of office vehicles	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22105 Travel - Transport				6,000
2210505 Running Cost - Official Vehicles				6,000
Activity 000018 Cost travel allowance	1.0	1.0	1.0	1,000
The of made and sources				
Use of goods and services				1,000
22105 Travel - Transport				1,000
2210509 Other Travel & Transportation		4.0	4.0	1,000
Activity 000019 Cost of maintenance of furniture and fixtures	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22106 Repairs - Maintenance				1,000
2210603 Repairs of Office Buildings				1,000
Activity 000020 Cost of maintenance of computer and assessories	1.0	1.0	1.0	2,000
				2.000
Use of goods and services				2.000
Use of goods and services 22106 Repairs - Maintenance				2,000 2,000

ODJE		, ONGANISATION, SOURCE OF FUNDAND	INIONI	ь в,	20	12
Activity	000021	Cost of bank charges	1.0	1.0	1.0	4,000
Use o	of goods an	nd services				4,000
	22106	Repairs - Maintenance				4,000
	2210	1606 Maintenance of General Equipment				4,000
Activity	000022	Cost of car maintenance(Sub-Metro chairman)	1.0	1.0	1.0	300
	<u> </u>	_				
Use	of goods an	nd services				300
	22111	Other Charges - Fees				300
	2211	101 Bank Charges				300
Activity	000026	Cost of Chairman's Allowance	1.0	1.0	1.0	2,400
Use o	of goods an	nd services				2,400
	22109	Special Services				2,400
	2210	1904 Assembly Members Special Allow				2,400
Objective 0	30801	1. Manage waste, reduce pollution and noise			ļ <u>.</u>	
, _	!	4.2. Enforcement of all conjustion laws				104,023
National 3 Strategy	3080103	1.3. Enforcement of all sanitation laws				104,023
	0001	Public Health and Sanitation Law Enforce throughout 2012	Yr.1	Yr.2	Yr.3	14,680
* _			1	1	1 🗀 —	
Activity	000001	Conduct Routine Premises Inspection Throughout the year	1.0	1.0	1.0	2,930
Lloo	of goods on	nd services				2 020
USE C	22101	Materials - Office Supplies				2,930 1,190
	22105	1101 Printed Material & Stationery Travel - Transport				1,190 1,740
A ativity	000002	1511 Local travel cost	1.0	1.0	4.0	1,740
Activity	1000002		1.0	1.0	1.0	1,950
Use	of goods an	nd services				1,950
000 0	22101	Materials - Office Supplies				1,950
	2210	1111 Other Office Materials and Consumables			l 	130
		1112 Uniform and Protective Clothing				1,820
Activity	000003	Investigate Complaints From the Public throughout the year	1.0	1.0	1.0	2,200
•		_			<u> </u>	
Use	of goods an	nd services				2,200
	22101	Materials - Office Supplies				1,680
	2210	1112 Uniform and Protective Clothing				1,680
	22105	Travel - Transport				520
	2210	511 Local travel cost				520
Activity	000004	Effect Bench Warrant Arrest throughout the year	1.0	1.0	1.0	2,880
Lloo	of goods on	nd services				0.000
026 (22105	Travel - Transport				2,880 1,440
	2210	1511 Local travel cost Training - Seminars - Conferences				1,440 1,440
		-				
Activity	000005		1.0	1.0	1.0	1,440 1,600
2 Kurvity	000000	<u></u>	1.0	1.0	1.0	
Use	of goods an	nd services				1,600
,	22104	Rentals				1,000
	2210	406 Rental of Vehicles				1,000
	22107	Training - Seminars - Conferences				600
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				600
Activity	000006	Prosecute Offenders Public Health and Sanitation Laws throughout the year	1.0	1.0	1.0	1,920
1 Iculvity	,000000		1.0	1.0	1.0	

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ır,	20	14
Use of goods and services 22107 Training - Seminars - Conferences				1,920
-				1,920
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000007 Arrest Offenders who defecate at Public Place of concenience throughout the year	1.0	1.0	1.0	1,920 1,200
Activity [000007]	1.0	1.0	1.0	1,200
Use of goods and services				1,200
22107 Training - Seminars - Conferences				1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Output 0002 Vector Control Exercise Undertaken Throughout the year	Yr.1 1	Yr.2 1	Yr.3 1 ——	16,148
Activity 000001 Spray (20) Sanitary Sites by 31st Dec. 2012	1.0	1.0	1.0	5,026
Use of goods and services				5,026
22101 Materials - Office Supplies				2,686
2210101 Printed Material & Stationery				936
2210116 Chemicals & Consumables				1,750
22105 Travel - Transport				2,340
2210511 Local travel cost				2,340
Activity 000002 Provide Protective Clothing to Sanitary Guards by 31 Dec. 2012	1.0	1.0	1.0	1,472
Use of goods and services				1,472
22101 Materials - Office Supplies				1,472
2210111 Other Office Materials and Consumables			ļ	130
2210112 Uniform and Protective Clothing				1,342
Activity 000003 Derat Three (3) Markets Quarterly	1.0	1.0	1.0	530
Use of goods and services 22101 Materials - Office Supplies				530
··				480
2210116 Chemicals & Consumables				480
22107 Training - Seminars - Conferences				50
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000004 Disinfect Two (2) Public Toilets Monthly	4.0	4.0	4.0	50
Activity 00004 Disinfect Two (2) Public Toilets Monthly	1.0	1.0	1.0	6,960
Use of goods and services				6,960
22101 Materials - Office Supplies				5,760
2210116 Chemicals & Consumables				5,760
22105 Travel - Transport				1,200
2210511 Local travel cost				1,200
Activity 000005 Arrest Stray Animals Throughout year	1.0	1.0	1.0	2,160
Use of goods and services				2,160
22104 Rentals				960
2210406 Rental of Vehicles				960
22107 Training - Seminars - Conferences				1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses			j	1,200
Output 0003 Public Education Campaign on Environment and Sanitation done by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	16,472
Activity 000001 Educate Food Handlers, Butcher, Hospitality Industry on environmental Sanitation	1.0	1.0	1.0	6,600
by 31st May, 2012				
Use of goods and services				6,600
22101 Materials - Office Supplies				3,000
2210111 Other Office Materials and Consumables				1,000
2210117 Teaching & Learning Materials				2,000
22104 Rentals				1,400
2210411 Rental of Network & ICT Equipments				1,400
22107 Training - Seminars - Conferences				2,200
2210704 Hire of Venue				1,200

2210709 Seminare/Conferences/Markehone/Mackings Expanses	MUM	11,	20.	
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Undertake Six (6) Public Health Education Canpaign by 31st Dec. 2012	1.0	1.0	1.0	1,000 1,750
			<u> </u>	
Use of goods and services	_			1,750
22101 Materials - Office Supplies				1,270
2210111 Other Office Materials and Consumables				600
2210112 Uniform and Protective Clothing				670
22105 Travel - Transport				120
2210503 Fuel & Lubricants - Official Vehicles				120
22107 Training - Seminars - Conferences				360
2210709 Seminars/Conferences/Workshops/Meetings Expenses				360
activity 00003 Conduct Six (6) Meetings for Environmental Staff by 31st Dec., 2012	1.0	1.0	1.0	1,542
Use of goods and services				1,542
22101 Materials - Office Supplies				372
2210101 Printed Material & Stationery				7:
2210103 Refreshment Items				30
22107 Training - Seminars - Conferences				1,170
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,17
Activity 00004 Conduct Twelve (12) Meetings on Public Cleansing Officers in 2012	1.0	1.0	1.0	5,100
Use of goods and services				5,100
22101 Materials - Office Supplies				1,500
2210113 Feeding Cost				30
2210116 Chemicals & Consumables				1,20
22107 Training - Seminars - Conferences				3,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,60
activity 00005 Print and Distribute Educational Brochures and Posters on Services and Relevant bye-laws by 30th June, 2012	1.0	1.0	1.0	
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery				1,000
activity 000006 Organise Focussed Quartely Group Discussions	1.0	1.0	1.0	480
Use of goods and services				480
22107 Training - Seminars - Conferences				480
2210704 Hire of Venue			ì	480
atput 0004 5 No. Electoral Area Clean-up Exercises Every Quarter	Yr.1	Yr.2	Yr.3	48,708
<u> </u>	1	1	1 —	
Activity 000001 Clean up Lakpanaa Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services				4,428
22101 Materials - Office Supplies				2,600
2210103 Refreshment Items			1	2,600
22105 Travel - Transport				328
2210503 Fuel & Lubricants - Official Vehicles			j	328
22107 Training - Seminars - Conferences				1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,50
activity 000002 Clean up Adobetor Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services				4,428
22101 Materials - Office Supplies				2,600
2210103 Refreshment Items			1	2,60
221013 Reflesiment tens				328
·			 	
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences				328 1 500
•				1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500

Activity	000003 Clean up Mantease/Tseaddo Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of	f goods and services				4,428
	22101 Materials - Office Supplies				2,600
	2210103 Refreshment Items				2,600
	22105 Travel - Transport				328
	2210503 Fuel & Lubricants - Official Vehicles				328
	22107 Training - Seminars - Conferences				1,500
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000004 Clean up Lakoo Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of	f goods and services				4,428
	22101 Materials - Office Supplies				2,600
	2210103 Refreshment Items				2,60
	22105 Travel - Transport				328
	2210503 Fuel & Lubricants - Official Vehicles				328
	22107 Training - Seminars - Conferences				1,500
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,50
Activity	000005 Clean up New Kaajanoo Electoral Area Every Quarter	1.0	1.0	1.0	
11	f goods and conjuga				
Use of	f goods and services 22101 Materials - Office Supplies				4,42
					2,600
	2210103 Refreshment Items 22105 Travel - Transport				2,60
	·				32
	2210503 Fuel & Lubricants - Official Vehicles				32
	22107 Training - Seminars - Conferences				1,50
otivite	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006 Clean up Ako Adjei Electoral Area Every Quarter	1.0	1.0	1.0	1,50
ctivity	10000000 1 Source France Page Electrical France	1.0	1.0	1.0	
Use of	of goods and services				4,428
000 0	22101 Materials - Office Supplies				2,60
	2210103 Refreshment Items				2,60
	22105 Travel - Transport				32
	2210503 Fuel & Lubricants - Official Vehicles				32
	22107 Training - Seminars - Conferences				1,50
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,50
Activity	000007 Clean up Abafum/Kowe/Abese Electoral Area Every Quarter	1.0	1.0	1.0	4,42
- July	<u> </u>	1.0		····	
Use of	of goods and services				4,42
	22101 Materials - Office Supplies				2,60
	2210103 Refreshment Items				2,60
	22105 Travel - Transport				32
	2210503 Fuel & Lubricants - Official Vehicles				32
	22107 Training - Seminars - Conferences				1,50
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,50
ctivity	000008 Clean up Adienbra Electoral Area Every Quarter	1.0	1.0	1.0	4,42
			_		
Use of	f goods and services				4,42
	22101 Materials - Office Supplies				2,60
	2210103 Refreshment Items			i	2,60
	22105 Travel - Transport				32
	2210503 Fuel & Lubricants - Official Vehicles				32
	22107 Training - Seminars - Conferences				1,50
	==:0:				
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,50

Use of goods a					
22101	nd services Materials - Office Supplies				4,42 2,60
	•••				
22105	0103 Refreshment Items Travel - Transport				2,60 32
22107	0503 Fuel & Lubricants - Official Vehicles				32
	Training - Seminars - Conferences				1,50
	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,50
o <u>000010</u>	Clean up Cantoment Electoral Area Every Quarter	1.0	1.0	1.0	
Use of goods a	nd services				4,42
22101	Materials - Office Supplies				2,60
221	0103 Refreshment Items				2,60
22105	Travel - Transport				32
221	0503 Fuel & Lubricants - Official Vehicles				32
22107	Training - Seminars - Conferences				1,50
221	0709 Seminars/Conferences/Workshops/Meetings Expenses			İ	1,50
ctivity 000011	Clean up Burma Camp Electoral Area Every Quarter	1.0	1.0	1.0	4,42
· ·——	-			<u> </u>	
Use of goods a					4,42
22101	Materials - Office Supplies				2,60
	0103 Refreshment Items				2,60
22105	Travel - Transport				32
	0503 Fuel & Lubricants - Official Vehicles				3
22107	Training - Seminars - Conferences				1,50
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,5
tput 0005	Sanitary Tools and Equipment procured by 31st Dec.2012	Yr.1 1	Yr.2 1	Yr.3 1	8,0
etivity 000001	Purchase 20 No. Cutlass by 31st March 2012	1.0	1.0	1.0	24
				<u> </u>	
Use of goods a					24
22101	Materials - Office Supplies				24
	0120 Purchase of Petty Tools/Implements				2
ctivity 000002	Purchase 10 No. Shovels by 31st March 2012	1.0	1.0	1.0	1
Use of goods a	nd services				1:
22101	Materials - Office Supplies				
	0120 Purchase of Petty Tools/Implements				1.
		1.0	1.0	1.0	1
	Purchase 10 No. Rake by 31st March 2012	1.0	1.0	1.0	1
Use of goods a	Purchase 10 No. Rake by 31st March 2012 nd services	1.0	1.0	1.0	12
ctivity 000003	Purchase 10 No. Rake by 31st March 2012	1.0	1.0	1.0	1 1;
Use of goods a 22101	Purchase 10 No. Rake by 31st March 2012 nd services	1.0	1.0	1.0	1.
Use of goods a 22101	Purchase 10 No. Rake by 31st March 2012 nd services Materials - Office Supplies	1.0	1.0	1.0	1 1 1 1
Use of goods a 22101 2210 ctivity 000004	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012				1: 1: 1: 1: 3:
Use of goods a 22101	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012				1: 1: 1: 1: 3: 3:
Use of goods a 22101 Ctivity 000004 Use of goods a 22101	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012 Ind services Materials - Office Supplies				11 13 13 33 33 33
Use of goods a 22101 Ctivity 000004 Use of goods a 22101 22101 Use of goods a 22101 22101	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012 Ind services				11: 11: 11: 12: 13: 14: 15: 16: 17: 17: 17: 18: 18: 18: 18: 18: 18: 18: 18: 18: 18
Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 22101	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements	1.0	1.0	1.0	11. 11. 11. 11. 11. 11. 11. 11. 11. 11.
Use of goods a 22101 Ctivity 000004 Use of goods a 22101 22101 Use of goods a 22101 22101	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 80 No. Nose Mask By 31st March 2012	1.0	1.0	1.0	1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1
Use of goods a 22101 2210 Citivity 000004 Use of goods a 22101 2210 Use of goods a 22101 2210 citivity 000006	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 80 No. Nose Mask By 31st March 2012	1.0	1.0	1.0	11: 11: 11: 13: 13: 33: 33: 34: 1,60:
Use of goods a 22101 Use of goods a 22101 Ctivity 000004 Use of goods a 22101 Ctivity 000006 Use of goods a 22101	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 80 No. Nose Mask By 31st March 2012 Ind services	1.0	1.0	1.0	11: 12: 13: 14: 15: 16: 17: 17: 17: 17: 17: 17: 17: 17: 17: 17
Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 2210 Use of goods a 22101 22101 22101	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 80 No. Nose Mask By 31st March 2012 Ind services Materials - Office Supplies Materials - Office Supplies	1.0	1.0	1.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 Citivity 000006 Use of goods a 22101 Citivity 000006	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 80 No. Nose Mask By 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 1 No. Mini Tractor Tiller by 31st March 2012	1.0	1.0	1.0	11. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 Use of goods a 22101 2210 Use of goods a 22101 22101 Use of goods a 22101	Purchase 10 No. Rake by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 10 No. Pick Axes by 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 80 No. Nose Mask By 31st March 2012 Ind services Materials - Office Supplies 10120 Purchase of Petty Tools/Implements Purchase 1 No. Mini Tractor Tiller by 31st March 2012	1.0	1.0	1.0	1: 1: 1: 1: 1: 1: 3: 3: 3: 3: 3: 1,66 1,66 1,66 4,00 4,00

ODJEC	TIVE, ONGANISATION, SOUNCE O	T FUND AND I	MOM	тт,	201	.4
Activity	000008 Purchase 10 No. wellington Boots by 31st March 2012		1.0	1.0	1.0	350
Use o	goods and services					350
	22101 Materials - Office Supplies					350
	2210120 Purchase of Petty Tools/Implements				İ	350
Activity	000009 Purchase 10 No. Drain Rods by 31st March 2012		1.0	1.0	1.0	180
11011/109	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>				····	
Use o	goods and services					180
	22101 Materials - Office Supplies					180
	2210120 Purchase of Petty Tools/Implements					180
Activity	000010 Purchase 5 No. Wheel Borrows by 31st March 2012		1.0	1.0	1.0	375
						
Use o	goods and services 22101 Materials - Office Supplies					375
	• • • • • • • • • • • • • • • • • • • •				l 1	375
A -4114	2210120 Purchase of Petty Tools/Implements 00011 Purchase 20 No. Bass Brooms by 31st March 2012		1.0	1.0	4.0	375
Activity	000011 Purchase 20 No. Bass Brooms by 31st March 2012		1.0	1.0	1.0	100
Use o	goods and services					100
	22101 Materials - Office Supplies					100
	2210120 Purchase of Petty Tools/Implements					100
Activity	000012 Purchase 50 No. Baskets by 31st March 2012		1.0	1.0	1.0	100
	- 				<u> </u>	
Use o	goods and services					100
	22101 Materials - Office Supplies					100
	2210120 Purchase of Petty Tools/Implements					100
Activity	000013 Purchase 100 No. Ali Broom by 31st March 2012		1.0	1.0	1.0	400
11						
Use o	goods and services 22101 Materials - Office Supplies					400
					ļ T	400
A	2210120 Purchase of Petty Tools/Implements 00014 Purchase 10 No. Head Pan by 31st March 2012		4.0	4.0	4.0	400
Activity	000014 Purchase 10 No. Head Pan by 31st March 2012		1.0	1.0	1.0	60
Use o	goods and services					60
	22101 Materials - Office Supplies					60
	2210120 Purchase of Petty Tools/Implements				ĺ	60
Objective 0	0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transi	mission			j	
	- — - ' - — - , -	programmos and reproduct	ivo hoalth and i	nformation s	ronvicos	1,776
National 6 Strategy	-40109 1.5. Strengthen link between HIV and AIDS/15 prevention	programmes and reproducti	ve nealli and i	mormation s	ler vices	1,776
	HIV & AIDS Activities in La Sum-Metro Monitoed and Repor	ted to Head Office in 2012	Yr.1	Yr.2	Yr.3	1,776
			1	1	1	
Activity	000003 Organise quarterly review meetings with N.G.O.s, CBOs, or Prevention and treatment programmes	& FBOs with HIV & AIDS	1.0	1.0	1.0	592
llse o	goods and services					592
036 0	22101 Materials - Office Supplies					312
	2210103 Refreshment Items				I Î	
	2210103 Refreshment tierns 2210113 Feeding Cost					72 240
	22107 Training - Seminars - Conferences					280
	2210708 Refreshments) 	40
	2210709 Seminars/Conferences/Workshops/Meetings Exper	nses				240
Activity	000004 Monitor activities of all stateholder of HIV/AIDS in the Eas		1.0	1.0	1.0	592
					L	
Use o	goods and services					592
	22101 Materials - Office Supplies					312
	2210103 Refreshment Items					72
	2210113 Feeding Cost					240
	22107 Training - Seminars - Conferences					280
	2210708 Refreshments					40

ODJECTIVE, ORGANISATION, SOURCE OF FUND AND I.	KIOKI	11,	40.	14
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 00005 Prepare and submit report on HIV & AIDS activities.	1.0	1.0	1.0	240 592
Use of goods and services				592
22101 Materials - Office Supplies				312
2210103 Refreshment Items				72
2210103 rendestment terms 2210113 Feeding Cost				240
22107 Training - Seminars - Conferences				280
2210708 Refreshments				40
2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
bjective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with	h local Goverr	nment laws	 	73,429
lational 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide e trategy	ffective sourc	es of revenu	re	73,429
Output 0001 La Sub-Metro 2013 MTEF Budget Prepared and Submetted for Hearing by 31 August, 2012	Yr.1	Yr.2	Yr.3	3,609
Activity 000001 Meeting Unit Heads to Discuss 2013 MTEF Budget by 1st Week in August 2012	1.0	1.0	1.0	420
Use of goods and services				420
22101 Materials - Office Supplies				180
2210103 Refreshment Items				60
2210113 Feeding Cost				120
22107 Training - Seminars - Conferences				240
2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
Activity 00002 Prepare 2013 sub-Metro MTEF Budget (Draft) by 2nd Week in August	1.0	1.0	1.0	780
Use of goods and services				78
22101 Materials - Office Supplies				280
2210101 Printed Material & Stationery				180
2210103 Refreshment Items 22107 Training - Seminars - Conferences				100
•				500
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Discuss Draft Budget 2013 with Heads of Units by 3rd Week in August, 2012	1.0	1.0	1.0	50 36
			L	
Use of goods and services				360
22107 Training - Seminars - Conferences				360
2210709 Seminars/Conferences/Workshops/Meetings Expenses				36
Activity 00004 Present Draft 2013 MTEF Budget to Councillors in 4th Week of August, 2013	1.0	1.0	1.0	
Use of goods and services 22101 Materials - Office Supplies				2,049
· · · · · · · · · · · · · · · · · · ·				54
2210103 Refreshment Items				14
2210113 Feeding Cost 22105 Travel - Transport				40 450
2210511 Local travel cost				45
22107 Training - Seminars - Conferences				15
2210709 Seminars/Conferences/Workshops/Meetings Expenses				15
22109 Special Services				90
2210906 Unit Committee/T. C. M. Allow utput 0002 Capacity of Staff of La Sub-Metro increased by 40% by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	
Activity 00001 Organise Workshop for Revenue Collectors by 28th Feb. 2012	1.0	1.0	1.0	1,410
Use of goods and services				1,410
22101 Materials - Office Supplies				14
2210103 Refreshment Items				14
22107 Training - Seminars - Conferences				1,265
				•

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	KIUKI	11,	20	14
Activity 000002 Organise Refresher Workshop for Environmentasi Health Officers by 31st March	1.0	1.0	1.0	446
Use of goods and services				446
22107 Training - Seminars - Conferences				446
2210709 Seminars/Conferences/Workshops/Meetings Expenses				446
Activity 000003 Organise Workshop for D.C.Os by 30th April 2012	1.0	1.0	1.0	239
Use of goods and services				239
22107 Training - Seminars - Conferences				239
2210709 Seminars/Conferences/Workshops/Meetings Expenses				239
Activity 000004 Sponsor D.E.H.O to Training by 30th June 2012	1.0	1.0	1.0	850
Use of goods and services				850
22107 Training - Seminars - Conferences				850
2210710 Staff Development	3 7 1	X 7. A	W 2	850
Output 0003 Statutory and Other Meetings Held by 31st Dec. 2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	56,810
Activity 000001 Organise Twelve (12) Councilors Meetings by 31st Dec. 2012	1.0	1.0	1.0	14,490
Use of goods and services				14,490
22101 Materials - Office Supplies				3,360
2210103 Refreshment Items				1,470
2210113 Feeding Cost				1,890
22105 Travel - Transport				3,600
2210511 Local travel cost 22107 Training - Seminars - Conferences				3,600 990
2210709 Seminars/Conferences/Workshops/Meetings Expenses			Ì	990
22109 Special Services				6,540
2210906 Unit Committee/T. C. M. Allow				6,540
Activity 000002 Organise Twelve (12) F & A Sub Committees by 31st Dec. 2012	1.0	1.0	1.0	5,640
Use of goods and services				5,640
22101 Materials - Office Supplies				120
2210103 Refreshment Items				120
22105 Travel - Transport				2,880
2210511 Local travel cost				2,880
22109 Special Services				2,640
Activity 000003 Organise Twelve (12) Social Services Committees by 31st Dec. 2012	1.0	1.0	1.0	2,640
Activity 1000000 1 0 5 minutes (1.5)	1.0	1.0	1.0	
Use of goods and services				6,840
22101 Materials - Office Supplies				120
2210103 Refreshment Items				120
22105 Travel - Transport			ļ	4,080
2210511 Local travel cost 22109 Special Services				4,080 2,640
2210906 Unit Committee/T. C. M. Allow]	·
Activity 00004 Organise Twelve(12) Development Planning Sub-Committee Meeting by 31.12.2012	1.0	1.0	1.0	2,640 8,640
Use of goods and services				0.640
22101 Materials - Office Supplies				8,640 1,920
2210113 Feeding Cost]	1,920
22107 Travel - Transport				4,080
2210511 Local travel cost			1	4,080
22109 Special Services				2,640
2210906 Unit Committee/T. C. M. Allow				2,640

DIECTI	ive, organisation, source of fund an	D I KIUKI.	11,	4 01	L <i>4</i>
Activity 000	005 Organise Twelve(12) Environmental Sub-Committee Meeting bt 31.12.2012	1.0	1.0	1.0	6,840
Use of goo	ods and services				6,840
221	01 Materials - Office Supplies				120
	2210103 Refreshment Items			j	120
221	105 Travel - Transport				4,080
	2210511 Local travel cost			İ	4,080
221					2,640
	2210906 Unit Committee/T. C. M. Allow				2,640
Activity 000	0006 Organise Eight (8) Heads of Department Meetings by 31.12.2012	1.0	1.0	1.0	3,040
receivity 1000	<u>, , , , , , , , , , , , , , , , , , , </u>	1.0	1.0	1.0 i	
Use of goo	ods and services				3,040
221	01 Materials - Office Supplies				80
	2210103 Refreshment Items				80
221	105 Travel - Transport				2,960
	2210511 Local travel cost			İ	2,960
Activity 000	0007 Organise Four (4) Staff Meetings by 31.12.2012	1.0	1.0	1.0	8,920
icuvity jour	<u> </u>	1.0	1.0	I.0	
Use of goo	ods and services				8,920
221	01 Materials - Office Supplies				120
	2210103 Refreshment Items				120
221	105 Travel - Transport				8,800
	2210511 Local travel cost			İ	8,800
Activity 000	0008 Organise Four (4) Adhoc Meeting in a yaer 2012	1.0	1.0	1.0	1,080
1011/11/j				L	
Use of goo	ods and services				1,080
221	01 Materials - Office Supplies				80
	2210103 Refreshment Items				80
221	105 Travel - Transport				1,000
	2210511 Local travel cost			İ	1,000
Activity 000	Hold Six (4) Meetings with People from Head Office in the year 2012	1.0	1.0	1.0	1,320
				<u> </u>	
•	ods and services				1,320
221	Materials - Office Supplies				40
	2210103 Refreshment Items				40
221	7 Training - Seminars - Conferences				1,280
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,280
utput 0004	Sub-Committee Field trips each undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	10,065
	<u>-</u>	1	1	1 🖵	<u> </u>
Activity 000	0001 Emback on 3 F&A Sub-Committee Field Trips by 31.12.2012	1.0	1.0	1.0	2,520
Use of goo	ods and services				2 520
221					2,520 705
	••				
	2210103 Refreshment Items				30
224	2210113 Feeding Cost				675
221	·				480
_	2210511 Local travel cost				480
221	107 Training - Seminars - Conferences				315
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				315
221	09 Special Services				1,020
	2210905 Assembly Members Sittings All				720
	2210906 Unit Committee/T. C. M. Allow				300
Activity 000	2002 Emback on 3 Social Service Sub-Committee Field Trips by 31.12.2012	1.0	1.0	1.0	2,415
Use of goo 221	ods and services 101 Materials - Office Supplies				2,415 705
221	••				
	2210103 Refreshment Items				30

	E, ORGANISATION, SOURCE OF FUND AND	PKIOKI	ľY,	20	12
	10113 Feeding Cost				67
22105	Travel - Transport				48
22 ⁻ 22107	10511 Local travel cost Training - Seminars - Conferences				48
					21
22109	10709 Seminars/Conferences/Workshops/Meetings Expenses Special Services				2 ⁻ 1,02
	10905 Assembly Members Sittings All				72
	10906 Unit Committee/T. C. M. Allow				30
ctivity 000003		1.0	1.0	1.0	2,52
				<u> </u>	
Use of goods					2,52
22101	Materials - Office Supplies				70
	10103 Refreshment Items				;
	10113 Feeding Cost				67
22105	Travel - Transport				48
22 [.] 22107	10511 Local travel cost Training - Seminars - Conferences				4: 3 ⁻
22109	10709 Seminars/Conferences/Workshops/Meetings Expenses Special Services				3 [.] 1,02
	10905 Assembly Members Sittings All			I I	7:
	10905 Assembly Members Sittings All 10906 Unit Committee/T. C. M. Allow				30
ctivity 000004	Emback on 3 Enviromental Sub-Committee Field Trips by 31.12.2012	1.0	1.0	1.0	2,6
Use of goods	and services				2,6
22101	Materials - Office Supplies				70
22	10103 Refreshment Items				;
22	10113 Feeding Cost				6
22105	Travel - Transport				48
22	10511 Local travel cost				4
22107	Training - Seminars - Conferences				3′
	10709 Seminars/Conferences/Workshops/Meetings Expenses				3
22109	Special Services				1,1
	10905 Assembly Members Sittings All				7:
	10906 Unit Committee/T. C. M. Allow				3:
ective 070206		nanagement 			46,40
ional 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			,	2,2
put 0001	Revenue Collection in La Sub-Metro Increase by 20%	Yr.1	Yr.2	Yr.3	2,2
000001	Organise In-House Training for 20 Revenue Collectors by Jan. 2012	1.0	1.0	1.0	2,2
Use of goods	and services				2,2
22101	Materials - Office Supplies				1,45
	10101 Printed Material & Stationery				1,0
	10103 Refreshment Items				40
22107	Training - Seminars - Conferences				80
	10709 Seminars/Conferences/Workshops/Meetings Expenses				8
	o.s. Guengulen die revenue bases of die DAS			11	44,14
tional 7020609	='				44, 14
	Revenue Collection in La Sub-Metro Increase by 20%	Yr.1	Yr.2	Yr.3	= = = 44 , 12 25,11

Use of goods and services

Materials - Office Supplies

2210112 Uniform and Protective Clothing

2210111 Other Office Materials and Consumables

22101

3,300

3,300

1,700

1,600

OBJECTIVE, ORGA	ANISATION, SOURCE OF FUND AND	PKIOKI	ΙΥ,	20	012
Activity 000003 Undertake	e a three (3) Week Revenue Education campaign to Create Awareness	1.0	1.0	1.0	1,780
Use of goods and services					1,780
-	- Office Supplies				80
	Office Materials and Consumables				80
22105 Travel - T					1,000
	Lubricants - Official Vehicles				
	Seminars - Conferences				1,000 700
ű					
	ars/Conferences/Workshops/Meetings Expenses	4.0	4.0		700
Activity 000004 Conduct	One (1) day Orientaion on Bill Distribution by February, 2012	1.0	1.0	1.0	624
Use of goods and services					624
22101 Materials	- Office Supplies				24
2210101 Printed	Material & Stationery				24
22107 Training -	Seminars - Conferences				600
2210709 Semin	ars/Conferences/Workshops/Meetings Expenses				600
	Fourteen (14) Meetings with Revenue Collectors in 2012	1.0	1.0	1.0	
Activity 1000003 1 Organiss	,	1.0	1.0	1.0	8,750
Use of goods and services					8,750
22101 Materials	- Office Supplies				1,750
2210103 Refres	hment Items				1,750
22107 Training -	Seminars - Conferences				7,000
2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				7,000
	Pre-Taskforce Review Meeting by 31st August 2012	1.0	1.0	1.0	2,736
		1.0	1.0	1.0	
Use of goods and services					2,736
22101 Materials	- Office Supplies				2,206
2210101 Printed	Material & Stationery				1,456
2210111 Other (Office Materials and Consumables				750
22107 Training -	Seminars - Conferences				530
2210709 Semina	ars/Conferences/Workshops/Meetings Expenses			İ	530
	Task Force to Collect Outstanding Rates and Fees by 31st Dec., 2012	1.0	1.0	1.0	3,984
Use of goods and services					3,984
22101 Materials	- Office Supplies				24
2210101 Printed	Material & Stationery				24
22107 Training -	Seminars - Conferences				3,960
2210709 Semin	ars/Conferences/Workshops/Meetings Expenses				3,960
	pecial Mop-Up Execirse in Dec. 2012	1.0	1.0	1.0	550
ioooooo		1.0	1.0	1.0	
Use of goods and services					550
22105 Travel - T	ransport				550
2210511 Local t	ravel cost				550
	2 Revenue Collection Offices by 31st Dec. 2012	1.0	1.0	1.0	3,390
11					
Use of goods and services	0				3,390
22107 Training -	Seminars - Conferences				3,390
	ars/Conferences/Workshops/Meetings Expenses	-,			3,390
utput 0002 Interactive	Education Campaign on Payment of Property Rate Held by 31st Dec., 2012	Yr.1	Yr.2	Yr.3	19,030
	One Meting Each with Opinion Leaders within 5 Electoral Areas in La Sub 31st March	1.0	1.0	1.0	500
Hop of genderal transfer					==-
Use of goods and services	000 - 0 - 1				500
22101 Materials	- Office Supplies				180
2210103 Refres	hment Items				20
2210113 Feedin	g Cost				160
22107 Training -	Seminars - Conferences				320

bulletive, origin vibrillor, booked of rend in deri		· - ,	4 0.	1.2
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Hold 4 Technical Committee Meeting by 31st May, 2012	1.0	1.0	1.0	320 850
Use of goods and services				850
22101 Materials - Office Supplies				850
2210103 Refreshment Items				700
2210111 Other Office Materials and Consumables				150
Activity 000003 Organise Two Interactive Educational Campaign at La-Koo by 30th Sept. 2012	1.0	1.0	1.0	1,730
<u> </u>			····	
Use of goods and services				1,730
22101 Materials - Office Supplies				1,040
2210103 Refreshment Items				1,040
22105 Travel - Transport				100
2210503 Fuel & Lubricants - Official Vehicles				100
22107 Training - Seminars - Conferences				590
2210704 Hire of Venue			İ	410
2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity 000004 Conduct 2 No. Impact Assessment Meeting by 30th Oct. 2012	1.0	1.0	1.0	380
· ·——-			<u> </u>	
Use of goods and services				380
22105 Travel - Transport				80
2210503 Fuel & Lubricants - Official Vehicles				80
22107 Training - Seminars - Conferences				300
2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity 000005 Organise 2 Interactive Educational Campaign at New Kaajaano by 30th Sept. 2012	1.0	1.0	1.0	1,730
			<u> </u>	
Use of goods and services				1,730
22101 Materials - Office Supplies				1,040
2210103 Refreshment Items			İ	1,040
22105 Travel - Transport				100
2210503 Fuel & Lubricants - Official Vehicles			İ	100
22107 Training - Seminars - Conferences				590
2210704 Hire of Venue				410
2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity 000006 Organise 2 Interactive Educational Campaign at Ado-Betor by 30th Sept. 2012	1.0	1.0	1.0	1,730
			<u> </u>	
Use of goods and services				1,730
22101 Materials - Office Supplies				1,040
2210103 Refreshment Items				1,040
22105 Travel - Transport				100
2210503 Fuel & Lubricants - Official Vehicles				100
22107 Training - Seminars - Conferences				590
2210704 Hire of Venue				410
2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity 000007 Organise 2 Interactive Educational Campaign at New Laakpanaa by 30th Sept. 2012	1.0	1.0	1.0	1,730
 				
Use of goods and services				1,730
22101 Materials - Office Supplies				1,040
2210103 Refreshment Items				1,040
22105 Travel - Transport				100
2210503 Fuel & Lubricants - Official Vehicles				100
22107 Training - Seminars - Conferences				590
2210704 Hire of Venue				410
2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity 00008 Organise 2 Interactive Educational Campaign at Mantiase/Tseasso by 30th Sept. 2012	1.0	1.0	1.0	1,730
Use of goods and services				1,730

	Tive, Organisation, Source of Fund and I		,		4
:	22101 Materials - Office Supplies				1,040
	2210103 Refreshment Items				1,040
:	22105 Travel - Transport				100
	2210503 Fuel & Lubricants - Official Vehicles				100
:	22107 Training - Seminars - Conferences				590
	2210704 Hire of Venue				410
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity	000009 Organise 2 Interactive Educational Campaign at Ako Adjei by 30th Sept. 2012	1.0	1.0	1.0	1,730
				L	
Use of	goods and services				1,730
:	22101 Materials - Office Supplies				1,040
	2210103 Refreshment Items				1,040
:	22105 Travel - Transport				100
	2210503 Fuel & Lubricants - Official Vehicles				100
:	22107 Training - Seminars - Conferences				590
	2210704 Hire of Venue				410
_	2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity	000010 Organise 2 Interactive Educational Campaign at Abafum/kowe/Abese by 30th Sept.	1.0	1.0	1.0	1,730
					
	goods and services				1,730
:	22101 Materials - Office Supplies				1,040
	2210103 Refreshment Items				1,040
;	22105 Travel - Transport				100
	2210503 Fuel & Lubricants - Official Vehicles				100
:	22107 Training - Seminars - Conferences				590
	2210704 Hire of Venue				410
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity	000011 Organise 2 Interactive Educational Campaign at Labone by 30th Sept. 2012	1.0	1.0	1.0	1,730
Liso of	goods and services				4 700
	22101 Materials - Office Supplies				1,730 1,040
•	**			l I	
	2210103 Refreshment Items 22105 Travel - Transport				1,040 100
•	·				
	2210503 Fuel & Lubricants - Official Vehicles				100
•	22107 Training - Seminars - Conferences				590
	2210704 Hire of Venue				410
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000012 Organise 2 Interactive Educational Campaign at Cantoment by 30th Sept. 2012	4.0	4.0		180
Activity	UUUU Z	1.0	1.0	1.0	1,730
Use of	goods and services				1,730
	22101 Materials - Office Supplies				1,730
•	2210103 Refreshment Items			 	
	2210103 Retreshment items 22105 Travel - Transport				1,040 100
	EFINA HOREL HOUSEVIL				100
ì	'			1	
	2210503 Fuel & Lubricants - Official Vehicles				
	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences				59
	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue				59 41
;	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	100 590 410 180
;	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue	1.0	1.0	1.0	590 410 180
Activity	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000013 Organise 2 Interactive Educational Campaign at Burma Camp by 30th Sept. 2012	1.0	1.0	1.0	59 41 18
Activity Use of	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	59 41 18 1,73
Activity Use of	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000013 Organise 2 Interactive Educational Campaign at Burma Camp by 30th Sept. 2012 goods and services 22101 Materials - Office Supplies	1.0	1.0	1.0	59 41 18 1,73 1,73 1,04
Use of	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000013 Organise 2 Interactive Educational Campaign at Burma Camp by 30th Sept. 2012 0000013 Materials - Office Supplies 2210103 Refreshment Items	1.0	1.0	1.0	59 41 18 1,73 1,73 1,04 1,04
Activity Use of	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000013 Organise 2 Interactive Educational Campaign at Burma Camp by 30th Sept. 2012 goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport	1.0	1.0	1.0	59 41 18 1,73 1,73 1,04 1,04
Activity Use of	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000013 Organise 2 Interactive Educational Campaign at Burma Camp by 30th Sept. 2012 goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	1,736 1,736 1,736 1,046 1,046 1,046
Activity Use of	2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000013 Organise 2 Interactive Educational Campaign at Burma Camp by 30th Sept. 2012 goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport	1.0	1.0	1.0	590 410

	Social benefits [GFS]		FS]	2,600
2. Improve public expenditure management				2,600
2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management	FMIS) for effective	ve budget		2,600
Administration overhead of La Sub-Metro properly plannend and implimented in 2012		Yr.2	Yr.3	2,600
Cost of staff awards	1.0	1.0	1.0	600
benefits				600
Employer Social Benefits - Cash				600
	1.0	1.0	4.0	600
Cost of Secial Allowance Holloranum	1.0	1.0	1.0	
				2,000
Employer Social Benefits - Cash				2,000
103 Refund of Medical Expenses				2,000
2 Immunity with a seconditive management	Oth	er expe	nse	14,000
				4,000
2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management	FMIS) for effective	e budget	,	4,000
Administration overhead of La Sub-Metro properly plannend and implimented in 2012	Yr.1	Yr.2	Yr.3	4,000
Cost of refund of medical expenses	l <u></u>		1.0	4,000
-			i.o	
·				4,000
·				4,000
	with local Govern	nmont laws		4,000
			!	10,000
6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	e effective sourc	es of revenu	ле	10,000
Capacity of Staff of La Sub-Metro increased by 40% by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	10,000
Sponsor Training for Four (4) Staff at GIMPA and MDPI by 31th Nov. 2012	1.0	1.0	1.0	10,000
other expense				10,000
General Expenses				10,000
			1	
011 Tuition Fees				10,000
011 Tuition Fees	Non Finar	ncial Ass	sets	
1011 Tuition Fees 1. Manage waste, reduce pollution and noise	Non Finar	ncial Ass	sets	94,350
	Non Finar	ncial Ass	sets	94,350 23,000
1. Manage waste, reduce pollution and noise	Non Finar	ncial Ass	sets	94,350 23,000 23,000
1. Manage waste, reduce pollution and noise 1.3. Enforcement of all sanitation laws Provide Two Sanitation Infrstructure by 31st Dec. 2012	Yr.1 1	Yr.2		94,350 23,000 23,000
1. Manage waste, reduce pollution and noise	Yr.1	Yr.2	Yr.3	23,000 23,000 23,000 23,000
1. Manage waste, reduce pollution and noise 1.3. Enforcement of all sanitation laws Provide Two Sanitation Infrstructure by 31st Dec. 2012	Yr.1 1	Yr.2	Yr.3 1	23,000 23,000 23,000 23,000 20,000
1. Manage waste, reduce pollution and noise 1.3. Enforcement of all sanitation laws Provide Two Sanitation Infrstructure by 31st Dec. 2012 Construct 20 Seater Toilet for Kaklemadu Community by 31st Dec. 2012 Other structures	Yr.1 1	Yr.2	Yr.3 1	23,000 23,000 23,000 23,000 20,000 20,000
1. Manage waste, reduce pollution and noise 1.3. Enforcement of all sanitation laws Provide Two Sanitation Infrstructure by 31st Dec. 2012 Construct 20 Seater Toilet for Kaklemadu Community by 31st Dec. 2012 Other structures 303 Toilets	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	23,000 23,000 23,000 23,000 20,000 20,000 20,000
1. Manage waste, reduce pollution and noise 1.3. Enforcement of all sanitation laws Provide Two Sanitation Infrstructure by 31st Dec. 2012 Construct 20 Seater Toilet for Kaklemadu Community by 31st Dec. 2012 Other structures	Yr.1 1	Yr.2	Yr.3 1	23,000 23,000 23,000 20,000 20,000 20,000
1. Manage waste, reduce pollution and noise 1.3. Enforcement of all sanitation laws Provide Two Sanitation Infrstructure by 31st Dec. 2012 Construct 20 Seater Toilet for Kaklemadu Community by 31st Dec. 2012 Other structures 303 Toilets	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	23,000 23,000 23,000 20,000 20,000 20,000 3,000
1. Manage waste, reduce pollution and noise 1.3. Enforcement of all sanitation laws Provide Two Sanitation Infrstructure by 31st Dec. 2012 Construct 20 Seater Toilet for Kaklemadu Community by 31st Dec. 2012 Other structures 303 Toilets	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	23,000 23,000 23,000 23,000 20,000 20,000 20,000 3,000 3,000
	2.9. Adopt a comprehensive Integrated Financial Management Information System (II management Administration overhead of La Sub-Metro properly plannend and implimented in 2012 Cost of staff awards Denefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of secial Allowance/Honorarium Denefits Employer Social Benefits - Cash 1103 Refund of Medical Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (II management) Administration overhead of La Sub-Metro properly plannend and implimented in 2012 Cost of refund of medical expenses Other expense General Expenses 1008 Awards & Rewards 15. Strengthen and operationalise the sub-district structures and ensure consistency of the complete of the sub-district structures and ensure consistency of mobilization and financial management Capacity of Staff of La Sub-Metro increased by 40% by 31st Dec. 2012 Sponsor Training for Four (4) Staff at GIMPA and MDPI by 31th Nov. 2012	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective management Administration overhead of La Sub-Metro properly plannend and implimented in 2012 Yr.1 Cost of staff awards 1.0 Denefits Employer Social Benefits - Cash 1102 Staff Welfare Expenses Cost of secial Allowance/Honorarium 1.0 Denefits Employer Social Benefits - Cash 1103 Refund of Medical Expenses Oth 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective management Administration overhead of La Sub-Metro properly plannend and implimented in 2012 Yr.1 Cost of refund of medical expenses 1.0 Cost of refund of medical expenses 1.0 Sther expense General Expenses 1.0 Strengthen and operationalise the sub-district structures and ensure consistency with local Governmobilization and financial management Capacity of Staff of La Sub-Metro increased by 40% by 31st Dec. 2012 Yr.1 Sponsor Training for Four (4) Staff at GIMPA and MDPI by 31th Nov. 2012 1.0 Sther expense	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management Administration overhead of La Sub-Metro properly plannend and implimented in 2012 Yr.1 Yr.2 1 1 1 1 1 1 1 1 1	2.9. Adopt a comprehensive integrated Financial Management Information System (IFMIS) for effective budget management

Objective, Ordanisation, Source of Fundand	MOM	11,	40	14
National 3010108 1.8. Promote coordination and collaboration between research institutions, locally at effectiveness of research	nd abroad, to in	nprove cost-		30,000
Output 0006 Computer Network Installed and connected to the Internet by 31st October, 2012	Yr.1	Yr.2	Yr.3	30,000
	1	1	1	
Activity 00001 Purchase of 6 Set of Computers and Accessories by 31st June, 2012	1.0	1.0	1.0	30,000
Fixed Assets				30,000
31122 Other machinery - equipment				30,000
3112208 Computers and accessories				30,000
National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	e effective sour	es of revenu	ie	41,350
Output 0005 Logistics of La Sub-Metro Increase by 30% by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	30,950
Activity 000001 Purchase Office Funiture by 31st Dec. 2012	1.0	1.0	1.0	6 220
Activity 1000001 _1/ allocate climes all all all all all all all all all al	1.0	1.0	1.0	6,320
Inventories				6,320
31222 Work - progress				6,320
3122270 Purchase of Furniture & Fittings				6,320
Activity 000002 Purchase Office Equiopment/Plant by 31st Dec. 2012	1.0	1.0	1.0	11,390
Fixed Assets				11,390
31122 Other machinery - equipment				11,390
3112201 Purchase of Plant & Equipment			ĺ	11,390
Activity 000003 Purchase 2 set of Computer by 31st Dec. 2012	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31122 Other machinery - equipment				10,000
3112208 Computers and accessories			İ	10,000
Activity 000004 Purchase One Electornic Typewriter by 31st Dec. 2012	1.0	1.0	1.0	2,500
· 			<u> </u>	
Fixed Assets				2,500
31122 Other machinery - equipment			ļ	2,500
3112201 Purchase of Plant & Equipment Activity 000005 Purchase One Office Safe by 31st Dec. 2012	1.0	1.0	4.0	2,500
Activity 000005 Purchase One Office Safe by 31st Dec. 2012	1.0	1.0	1.0	140
Fixed Assets				140
31122 Other machinery - equipment				140
3112201 Purchase of Plant & Equipment				140
Activity 00006 Purchase Two Refrigerators by 31st Dec. 2012	1.0	1.0	1.0	600
Fixed Assets				600
31122 Other machinery - equipment				600
3112201 Purchase of Plant & Equipment				600
Output 0006 Computer Network Installed and connected to the Internet by 31st October, 2012	Yr.1	Yr.2	Yr.3	6,000
Activity 000002 Get Broadband Internet Connection to the Sub-Metro by 28th Feb. 2012	1.0	1.0	1.0	600
16d71() 1 <u>600002 -</u>	1.0	1.0	1.0	
Fixed Assets				600
31122 Other machinery - equipment				600
3112204 Installation of Networking & ICT equipments	4.0	4.0		600
Activity 00003 Install Computer Network in all Offices of sub-Metros Main Office Building by 30th Sept. 2012	1.0	1.0	1.0	5,400
Fixed Assets				5,400
31122 Other machinery - equipment				5,400
3112204 Installation of Networking & ICT equipments	i			5,400
Output 0007 Offices Constructed at Kaajaano by 31st Dec.	Yr.1	Yr.2	Yr.3	4,400
L	1	1	1 ——	

Activity	000001	construct Offices on the Kaajaano compound of La Sub-Metro by 31st Dec. 2012	1.0	1.0	1.0	4,400
Inven	ntories					4,400
	31222	Work - progress				4,400
	3122	215 Office Buildings				4,400
			Total Co	st Centr	·e [390,738

Institution	01	General Government of Ghana Sector			АШО	unt (GH¢)
unding	10 002	IGF-Retained	Total By F	und Sor	urco	322,966
unction Code	70111	Exec. & leg. Organs (cs)	<u> 10141 By F</u>	una Sou	<u>rce</u>	322,900
	1010102002	Accra Metropolitan Assembly - Accra_Administration_Sub-M	etros Administr	ation_Osu		1
Organisation	1010102002	Klottey_Greater Accra				
ocation Code	0304300	Accra Metropolis - Accra				
			of goods ar	nd servic	es	266,266
bjective 010202	2. Improve	public expenditure management			 — —	119,018
Vational 102020 Strategy	9 2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System nt	(IFMIS) for effectiv	e budget		119,018
Output 0001	Osu Klottey	Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	119,018
Activity 0000	Oost Of E	lectricity Charges	1.0	1.0	1.0	8,568
Use of good	ds and services					8,568
2210						8,568
;	2210201 Electric	ity charges				8,568
Activity 0000	002 Cost Water	or Charges	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	Utilities					3,000
	2210202 Water					3,000
Activity 0000	O3 Cost Pho	ee Units (Sub Metro Chairman)	1.0	1.0	1.0	3,960
_	ds and services					3,960
2210						3,960
Activity 0000	2210203 Teleco	mmunications elecom charges	1.0	4.0	4.0	3,960
Activity 10000	00310776	iceon charges	1.0	1.0	1.0	4,680
Use of good	ds and services					4,680
2210	Utilities					4,680
	2210203 Teleco					4,680
Activity 0000)05 Cost Post	al Charges	1.0	1.0	1.0	60
Use of good	ds and services					60
2210	Utilities					60
	2210203 Teleco					60
Activity 0000	006 Cost Print	ing & Stationary	1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
2210	01 Materials	- Office Supplies				20,000
;	2210101 Printed	Material & Stationery				20,000
Activity 0000	007 Cost Office	e Facilities	1.0	1.0	1.0	6,000
Use of good	ds and services					6,000
2210	Materials	- Office Supplies				6,000
		Facilities, Supplies & Accessories				6,000
Activity 0000	008 Cost Of F	rst Aid	1.0	1.0	1.0	100
_	ds and services					100
2210	Materials	- Office Supplies				100
	2210104 Medica					100
Activity 0000	Og Cost of E	tertainment/ Catering/ Protocol	1.0	1.0	1.0	4,000
Use of good	ds and services					4,000

AND PRIORII	ι,	20	12
			4,000
			4,000
1.0	1.0	1.0	7,200
			7,200
			7,200
		İ	7,200
1.0	1.0	1.0	12,000
			12,000
			12,000
			12,000
1.0	1.0	1.0	480
			480
			480
			480
1 0	1.0	1.0	10,000
1.0	1.0		
			10,000
			10,000
			10,000
1.0	1.0	1.0	15,000
			15,000
			15,000
1.0	1.0	1.0	15,000
1.0	1.0	1.0	8,000
			8,000
			8,000
			8,000
1.0	1.0	1.0	2,000
			2,000
			2,000
			2,000
1 0	1 0	1.0	560
1.0	0		
			560
			560
			560
1.0	1.0	1.0	2,000
			2,000
			2,000
1 0	1 0	1.0	2,000
1.0	1.0	1.0	
			30
			30
			30
1.0	1.0	1.0	5,000
			5,000 5,000
			5,000
	1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0

ODJE		, ORGANISATION, SOURCE OF FUND AND	IMOM	ь в,	40	14
Activity	000022	Cost Refund of Medical Expenses	1.0	1.0	1.0	800
Use	of goods an	d services				800
030 (22101	Materials - Office Supplies				800
		104 Medical Supplies			l Î	800
Activity	000025	Cost of Car Maintenance Allowance (Sub Metro Chairman)	1.0	1.0	1.0	
Activity	000023	Cost of dat mannermane Amonance (dat med o onaminar)	1.0	1.0	1.0	480
Use	of goods an	d services				480
	22105	Travel - Transport				480
	2210	509 Other Travel & Transportation				480
Activity	000026	Cost of Sub Metro Chairman Allowance	1.0	1.0	1.0	3,600
l lea (of goods an	d services				3,600
030 (22109	Special Services				3,600
					ļ	i i
A		906 Unit Committee/T. C. M. Allow Cost of Carpet Cleansing	4.0	4.0	4.0	3,600
Activity	000027	Cost of Carpet Cleansing	1.0	1.0	1.0	1,200
Use	of goods an	d services				1,200
	22103	General Cleaning				1,200
	2210	301 Cleaning Materials				1,200
Activity	000028	Cost heads of Staff Revenue Meeting	1.0	1.0	1.0	300
Use	of goods an	d services				300
000 (22101	Materials - Office Supplies				300
		103 Refreshment Items			l I	300
Objective (030801	1. Manage waste, reduce pollution and noise				
National 3		1.3. Enforcement of all sanitation laws				52,771
Strategy		<u> </u>			ii	52,771
Output	0001	90% Data on Environment Sanitation for strategic plan collected by 31. 06.2012	Yr.1	Yr.2 1	Yr.3	425
Activity	000001	collect baseline on environment for strategic plan collected by 30 .06. 12	1.0	1.0	1.0	425
Use	of goods an	d services				425
	22101	Materials - Office Supplies				200
	2210	101 Printed Material & Stationery				200
	22107	Training - Seminars - Conferences				225
		709 Seminars/Conferences/Workshops/Meetings Expenses) 	225
Output	0002	Public health and sanitation law enforced by 31.12.12	Yr.1	Yr.2	Yr.3	5,700
Output K		,	1	1	1	
Activity	000001	Conduct routine inspection by 31 December 2012	1.0	1.0	1.0	1,440
Use	of goods an	d services				1,440
	22105	Travel - Transport				1,440
	2210	511 Local travel cost				1,440
Activity	000002	Provide uniform and ID Cards to 15 Field staff by 31.12.12	1.0	1.0	1.0	1,500
Use	of goods an	d services				1,500
303 (22101	Materials - Office Supplies				1,500
	2210	112 Uniform and Protective Clothing				1,500
Activity	000003	Investigate complaints from the public throughout the year	1.0	1.0	1.0	1,620
	, .					
Use	of goods an 22101	d services Materials - Office Supplies				1,620 180
					 	,
	2210 22105	101 Printed Material & Stationery Travel - Transport				180 1 440
		·				1,440
	2210	511 Local travel cost				1,440

ODJECTIVI	E, ONGANISATION, SOUNCE OF FUND AM	TIMOM	11,	201	.4
Activity 000004	Effect Bench Warrant arrest throughout the tear	1.0	1.0	1.0	900
Use of goods a	and services				900
22105	Travel - Transport				900
221	10511 Local travel cost			İ	900
Activity 000005		1.0	1.0	1.0	240
110111119 [000000					
Use of goods a	and services				240
22101	Materials - Office Supplies				240
221	10113 Feeding Cost				240
Output 0003	Vector Control Exercise Undertaken throughout the year	Yr.1	Yr.2	Yr.3	3,080
	<u> </u>	1	1	1	
Activity 000001	Spray seven (7) sanitary sites quarterly	1.0	1.0	1.0	840
Use of goods a	and services				840
22101	Materials - Office Supplies				240
221	10116 Chemicals & Consumables				240
22105	Travel - Transport				200
224	10503 Fuel & Lubricants - Official Vehicles			l İ	200
22107	Training - Seminars - Conferences				400
	· ·				
	10709 Seminars/Conferences/Workshops/Meetings Expenses Provide clothing to sanitary guard by 30th March 2012	1.0	1.0	4.0	400
Activity 000002	Trovide clothing to samely guard by Sour march 2012	1.0	1.0	1.0	890
Use of goods a	and services				890
22101	Materials - Office Supplies				890
221	10112 Uniform and Protective Clothing			İ	890
Activity 000003		1.0	1.0	1.0	1,350
11000000	<u>-</u>	1.0	1.0	T.0	1,330
Use of goods a	and services				1,350
22101	Materials - Office Supplies				1,260
221	10116 Chemicals & Consumables			Ì	1,260
22107	Training - Seminars - Conferences				90
221	10709 Seminars/Conferences/Workshops/Meetings Expenses			İ	90
Output 0004	Public Educated on Enviironmental Sanitation every quarter	Yr.1	Yr.2	Yr.3	4,620
		1	1	1	
Activity 000001	Educate food handlers, butcher, hospitality industry personnel on environmenta sanitation on Osu Klottey sub metro on quarterly basis	1.0	1.0	1.0	2,360
Use of goods a	and services				2,360
22101	Materials - Office Supplies				240
221	10111 Other Office Materials and Consumables				240
22104	Rentals				1,280
221	10408 Rental of Furniture & Fittings				1,200
	10409 Rental of Plant & Equipment				80
22105	Travel - Transport				280
221	10503 Fuel & Lubricants - Official Vehicles			İ	280
22107	Training - Seminars - Conferences				560
	10708 Refreshments			l I	ļ.
	10708 Refreshments 10709 Seminars/Conferences/Workshops/Meetings Expenses				160 400
Activity 000002		1.0	1.0	1.0	2,260
1000000	- - -	1.0	0		2,200
Use of goods a	and services				2,260
22101	Materials - Office Supplies				200
	10111 Other Office Materials and Consumables			I 	200
22104	Rentals				1,120
					·
	10408 Rental of Furniture & Fittings				800
221 22107	10409 Rental of Plant & Equipment Training - Seminars - Conferences				320
22107	Training - Settiliais - Conferences				940

ODJECTIV	E, ORGANISATION, SOURCE OF FUND AND I	MOM	11,	∠ U.	14
	10708 Refreshments				540
	10709 Seminars/Conferences/Workshops/Meetings Expenses 70% of the Geographical Environment of Osu Klottey Sub-Metro Cleaned and	V- 1	V- 2	V= 2	$\frac{400}{100}$
Output 0005	Maintained by 31. 12. 12	Yr.1 1	Yr.2 1	Yr.3 1 ====	10,250
Activity 000001	Organise Quaterly Clean up Exercise	1.0	1.0	1.0	4,000
Use of goods	and services				4,000
22104	Rentals				2,400
22	10406 Rental of Vehicles			 	2,400
22105	Travel - Transport				400
	10503 Fuel & Lubricants - Official Vehicles			l I	
22107	Training - Seminars - Conferences				40 1,20
	· ·			l I	
	10709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Special Clean Up Exercises during Public Holidays & National Events by	1.0	1.0	4.0	1,20
Activity 000002	- 31. 12. 12	1.0	1.0	1.0	6,250
Use of goods	and services				6,250
22104	Rentals				4,000
22	10406 Rental of Vehicles				4,00
22105	Travel - Transport				75
22	10503 Fuel & Lubricants - Official Vehicles			j	75
22107	Training - Seminars - Conferences				1,500
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				1,50
Output 0006	20 Different types of Sanitary Tools and Equipment Procured by 31. 12. 12	Yr.1	Yr.2	Yr.3	21,77
<u> </u>		1	1	1 └─ ─	
Activity 000001	Purchase 60 Pieces of Rain Coat by 30.04. 12	1.0	1.0	1.0	4,80
Use of goods	and services				4,80
22101	Materials - Office Supplies				4,80
22	10111 Other Office Materials and Consumables			j	4,80
Activity 000002		1.0	1.0	1.0	700
Use of goods 22101	Materials - Office Supplies				700 700
				l Í	
	10111 Other Office Materials and Consumables	4.0	4.0		70
Activity 000003	Purchase 160 Pieces of Hand Slashing Hook by 30. 06. 12	1.0	1.0	1.0	96
Use of goods	and services				96
22101	Materials - Office Supplies				96
22	10111 Other Office Materials and Consumables			j	96
Activity 000004		1.0	1.0	1.0	44
Use of goods	and services				44
22101	Materials - Office Supplies				44
	10111 Other Office Materials and Consumables				
		1.0	1.0	4.0	44
Activity 000005	5 _ Turchase 40 pairs of Wellington Boots by 31. 12. 12	1.0	1.0	1.0	
Use of goods	and services				1,20
22101	Materials - Office Supplies				1,20
22	10111 Other Office Materials and Consumables			İ	1,20
Activity 000006		1.0	1.0	1.0	400
Use of goods	and services				40
22101	Materials - Office Supplies				40
	10111 Other Office Materials and Consumables				400
Activity 000007		1.0	1.0	1.0	200
. ICHTHY 1000001		1.0	1.0	1.U 	
Use of goods	and services				200
				1	

JDJECIIVE, OKGANI	SATION, SOURCE OF FUN	DANDIKIOKII	. 1,	201	.4
22101 Materials - Office	e Supplies				200
2210111 Other Office	Materials and Consumables				20
Activity 000008 Purchase 200 pie	eces of Nose Mask by 31. 12. 12	1.0	1.0	1.0	3,60
				<u> </u>	
Use of goods and services					3,60
22101 Materials - Office	e Supplies				3,60
2210112 Uniform and I	Protective Clothing				3,60
Activity 000009 Purchase 50 piece	ces of Over Haul by 31. 12. 12	1.0	1.0	1.0	1,25
				L	
Use of goods and services					1,25
22101 Materials - Office	e Supplies				1,25
2210111 Other Office	Materials and Consumables			İ	1,25
	ces of Mob by 31. 12. 12	1.0	1.0	1.0	10
100010		1.0	1.0	i.o	
Use of goods and services					10
22101 Materials - Office	e Sunnlies				10
	Materials and Consumables	4.0	4.0		10
Activity 000011 Purchase 4 piece	es of Drain Rod by 31. 12. 12	1.0	1.0	1.0	6
Here the state of					
Use of goods and services	- Complian				6
22101 Materials - Office	e Supplies			ļ	6
	Materials and Consumables				6
Activity 000012 Purchase 20 piec	ces of Digging Fork by 31. 12. 12	1.0	1.0	1.0	2,80
Use of goods and services					2,80
22101 Materials - Office	e Supplies				2,80
2210111 Other Office I	Materials and Consumables				2,80
Activity 000013 Purchase 50 piece	ces of Cutlass by 31. 12. 12	1.0	1.0	1.0	50
				<u> </u>	
Use of goods and services					50
22101 Materials - Office	e Supplies				50
2210111 Other Office I	Materials and Consumables			İ	50
	ces of Bass Broom by 21. 12. 12	1.0	1.0	1.0	15
· · · <u></u>				<u> </u>	
Use of goods and services					15
22101 Materials - Office	e Supplies				15
	Materials and Consumables				15
	eces of Basket by 31. 12. 12	1.0	1.0	1.0	
Activity 1000015 1 Tarendse 100 pt	3000 01 Businet By 011. 12. 12	1.0	1.0	1.0	40
The contract of the contract o					
Use of goods and services	o Cumpling				40
22101 Materials - Office	• •				40
	Materials and Consumables				40
Activity 000016 Purchase 200 pie	eces of Ali Brooms by 31. 12. 12	1.0	1.0	1.0	60
Use of goods and services					60
22101 Materials - Office	e Supplies				60
2210111 Other Office	Materials and Consumables				60
Activity 000017 Purchase 200 pie	eces of Gloves by 31. 12. 12	1.0	1.0	1.0	60
				<u> </u>	
Use of goods and services					60
22101 Materials - Office	e Supplies				60
2210111 Other Office I	Materials and Consumables			İ	60
	ces of Overall by 31. 12. 12	1.0	1.0	1.0	1,25
1000010	•	1.0	1.0	i.u 	
Use of goods and services					4 05
22101 Materials - Office	e Sunnlies				1,25
	• •				1,25
2210112 Uniform and I	Protective Clothing				1,25

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PL	KIUKI	ır,	201	L Z
Activity 000019	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22101 Materials - Office Supplies				1,500
2210112 Uniform and Protective Clothing				1,500
Activity 000020 Purchase 20 pieces of Spade by 31. 12. 12	1.0	1.0	1.0	260
Activity 1000020 1	1.0	1.0	1.0 L	
Use of goods and services				260
22101 Materials - Office Supplies				260
2210111 Other Office Materials and Consumables				260
Output 0007 Illegal Hawkers along two(2) Major Streets cleared by 31. 12. 12	Yr.1 1	Yr.2 1	Yr.3	960
Activity 00001 Decongest Osu Oxford Street & Kwame Nkrumah Avenue off hawkers by 31. 12. 12	1.0	1.0	1.0	660
Use of goods and services				660
22105 Travel - Transport				120
2210503 Fuel & Lubricants - Official Vehicles			İ	120
22107 Training - Seminars - Conferences				540
2210709 Seminars/Conferences/Workshops/Meetings Expenses				540
Activity 000002 Regulate Motor Traffic throughout the year	1.0	1.0	1.0	
ACTIVITY 1000002 - Regulate motor Hame anoughout the year	1.0	1.0	1.0	300
Use of goods and services				300
22107 Training - Seminars - Conferences				300
2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
ntput 0008 14 No. Community Sensitization on effect of Indiscriminate Refuse Dumping	Yr.1	Yr.2	Yr.3	<u></u>
organised by 31. 12. 12	1	1	1	
ctivity 000001 Conduct three(3) Meetings for 10 District Cleansing Staff by 30. 04. 12	1.0	1.0	1.0	672
Use of goods and services				672
22101 Materials - Office Supplies				126
2210103 Refreshment Items			İ	126
22107 Training - Seminars - Conferences				546
2210709 Seminars/Conferences/Workshops/Meetings Expenses			l I	
activity 000002 Educate seven(7) Communities on the dangers of Indiscriminate Refuse Dumping by 31. 12. 12	1.0	1.0	1.0	3,290
Use of goods and services				3,290
22104 Rentals				420
2210409 Rental of Plant & Equipment			l I	420
22105 Travel - Transport				210
·				
2210503 Fuel & Lubricants - Official Vehicles				210
22107 Training - Seminars - Conferences				2,660
2210704 Hire of Venue				2,100
2210708 Refreshments				280
2210709 Seminars/Conferences/Workshops/Meetings Expenses				280
activity 000003 Undertake quarterly Sensitization Campaign in Osu Klottey by 31. 12. 12	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22104 Rentals				240
2210409 Rental of Plant & Equipment			j	240
22105 Travel - Transport				120
·			 	
2210503 Fuel & Lubricants - Official Vehicles				120
22107 Training - Seminars - Conferences				1,640
2210704 Hire of Venue				1,200
2210708 Refreshments				160
2210709 Seminars/Conferences/Workshops/Meetings Expenses				280
jective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			<u> </u>	2 450
`'			!!	2,152

Vational 6040109 Strategy	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduct	uve nealth and	information s	services	2,15
Output 0001	All HIV/ AIDS in Osu Klottey Sub-Metro Monitored and Co-ordinated by 31. 12. 12	Yr.1	Yr.2	Yr.3 =	2,15
Activity 000001	Organise four(4) District AIDs Committee meetings by 31. 12. 12	1.0	1.0	1.0	59
Use of goods a	nd services				59
22101	Materials - Office Supplies				31
2210	0103 Refreshment Items			ĺ	7
2210	0113 Feeding Cost				24
22107	Training - Seminars - Conferences				28
2210	7708 Refreshments				4
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				24
Activity 000002	Monitor and report on all HIV/ AIDs Activities in Osu Klottey Sub-Metro every month	1.0	1.0	1.0	1,56
Use of goods ar	nd services				1,56
22107	Training - Seminars - Conferences				1,56
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,50
jective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	vith local Gover	rnment laws	\ <u> </u>	46,78
ational 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	e effective sour	ces of revenu	ie	46,78
rategy	2013 Osu Klotey Sub- Metro MTEF Budget prepared by 31-08-12		V- 2	Yr.3	
utput 0001	2013 OSU Nickey Sub- Wello WTEF Budget prepared by 31-00-12	Yr.1 1	Yr.2 1	11.3	
Activity 000001	Meet Unit to discuss 2013 MTEF Budget Input 7th August 2012	1.0	1.0	1.0	18
Use of goods ar	nd services				18
22101	Materials - Office Supplies				4
2210	0103 Refreshment Items				4
22107	Training - Seminars - Conferences				14
2210	7709 Seminars/Conferences/Workshops/Meetings Expenses			i	14
Activity 000002	Prepare 2013 Osu Klottey budget by 15th August 2012	1.0	1.0	1.0	29
Use of goods a	nd services				29
22101	Materials - Office Supplies				17
2210	0101 Printed Material & Stationery			ì	
	0113 Feeding Cost				1
22107	Training - Seminars - Conferences				1:
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses			İ	1
Activity 000003	Discuss draft 2013 Osu Klottey MTEF budget at unit heads meeting by 23 Auguust 2012	1.0	1.0	1.0	4
Use of goods a	nd services				4
22101	Materials - Office Supplies				1:
2210	0113 Feeding Cost				1
22107	Training - Seminars - Conferences				2
2210	0708 Refreshments				_
	0709 Seminars/Conferences/Workshops/Meetings Expenses				2
Activity 000004	Discuss draftb budget with Sub metro councillors by 30th Auugust 2012	1.0	1.0	1.0	1,18
Use of goods a	nd services				1,18
22101	Materials - Office Supplies				5:
	0113 Feeding Cost			1	5
22107	Training - Seminars - Conferences				6
	0708 Refreshments			1	
	7706 Refreshments 1709 Seminars/Conferences/Workshops/Meetings Expenses				6
	All Unauthorised Developments Removed or Regularised by 31. 12. 12	Yr.1	Yr.2	Yr.3	$\frac{6}{22}$
utput 0002					

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIC	OKII	r,	20	112
Activity 00001 Procure five(5) Safety Helmets by 31. 12. 12	1.0	1.0	1.0	45
Use of goods and services				45
22101 Materials - Office Supplies				45
2210112 Uniform and Protective Clothing				45
	1.0	1.0	1.0	150
· ·——-			<u> </u>	- — — — — —
Use of goods and services				150
22101 Materials - Office Supplies				150
2210112 Uniform and Protective Clothing				150
Activity 00003 Procure ten(10) Goggles (Safety Glasses) by 31. 12. 12	1.0	1.0	1.0	30
Use of goods and services				30
22101 Materials - Office Supplies				30
2210112 Uniform and Protective Clothing				30
	Yr.1	Yr.2	Yr.3	3,363
12	1	1	1 -	
Activity 000001 Purchase 5 gallons of Red Paint by 31. 03. 12	1.0	1.0	1.0	150
Use of goods and services				150
22101 Materials - Office Supplies				150
2210116 Chemicals & Consumables				150
	1.0	1.0	1.0	96
Use of goods and services				96
22101 Materials - Office Supplies				96
2210111 Other Office Materials and Consumables				96
	1.0	1.0	1.0	400
100000 1			L _	- — — — — -
Use of goods and services				400
22101 Materials - Office Supplies				400
2210112 Uniform and Protective Clothing				400
	1.0	1.0	1.0	1,750
100001	1.0	1.0	I.0	
Use of goods and services				1,750
22101 Materials - Office Supplies				1,750
2210112 Uniform and Protective Clothing				1,750
	1.0	1.0	1.0	750
100000 1	1.0	1.0	I.0	
Use of goods and services				750
22101 Materials - Office Supplies				750
2210116 Chemicals & Consumables				750
	1.0	1.0	1.0	147
Use of goods and services				147
22101 Materials - Office Supplies				147
2210111 Other Office Materials and Consumables				147
Activity 00007 Purchase 1 No. Schmit Hammer by 31. 03. 12	1.0	1.0	1.0	40
Use of goods and services				40
22101 Materials - Office Supplies				40
2210111 Other Office Materials and Consumables			j	40
		1.0	1.0	30
Activity 000008 Purchase 6 No. Mow Hammer by 31.03. 12	1.0	1.0		
Activity 00008 Purchase 6 No. Mow Hammer by 31.03. 12	1.0	1.0	<u> </u>	
Activity 000008 Purchase 6 No. Mow Hammer by 31.03. 12 Use of goods and services	1.0	1.0		30
	1.0	1.0		30

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 40% of staff of Osu sub metro trained in 2011 0005 Yr.1 Yr.2 Yr.3 Output 650 1 000001 Organize 2 day refresher course for 26 revenue collectors by 28yh february 2012 Activity 1.0 1.0 1.0 650 Use of goods and services 650 22101 Materials - Office Supplies 300 2210113 Feeding Cost 300 22107 Training - Seminars - Conferences 350 2210709 Seminars/Conferences/Workshops/Meetings Expenses 350 0006 40 Statutory meeting held by 31.12.12 Yr.1 Yr.2 Yr.3 Output 34,094 1 1 Activity 000001 Organise six councillors meetongs by 31.12.12 1.0 1.0 1.0 9,250 Use of goods and services 9,250 22101 Materials - Office Supplies 3,120 2210103 Refreshment Items 720 2210113 Feeding Cost 2,400 22107 Training - Seminars - Conferences 700 2210708 Refreshments 100 2210709 Seminars/Conferences/Workshops/Meetings Expenses 600 Special Services 22109 5,430 2210906 Unit Committee/T. C. M. Allow 5,430 000002 Organize 12 F& A sub committee meetings by 31.12.12 1.0 1.0 Activity 1.0 4,320 Use of goods and services 4,320 22105 Travel - Transport 1,440 2210511 Local travel cost 1,440 22107 Training - Seminars - Conferences 1,080 2210708 Refreshments 120 2210709 Seminars/Conferences/Workshops/Meetings Expenses 960 22109 Special Services 1,800 2210906 Unit Committee/T. C. M. Allow 1,800 000003 Organise 12 social services committee meeting by 31.12.12 Activity 1.0 2,880 1.0

Use of goods a	nd services				2,880
22105	Travel - Transport				1,440
2210	0511 Local travel cost				1,440
22107	Training - Seminars - Conferences				1,080
2210	0708 Refreshments				120
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				960
22109	Special Services				360
2210	0906 Unit Committee/T. C. M. Allow				360
vity 000004	Organise 12 innfrastructual and development planning sub-committee	1.0	1.0	1.0	2,520

vity 000005	Organise 12 environmental sub- committee meeting 31.12.12	1.0	1.0	1.0	2,880
2210	906 Unit Committee/T. C. M. Allow				960
22109	Special Services				960
2210	708 Refreshments				120
22107	Training - Seminars - Conferences				120
2210	511 Local travel cost				1,440
22105	Travel - Transport				1,440
Jse of goods ar	nd services				2,520

Use of goods ar	nd services	2,880
22105	Travel - Transport	1,440
2210	0511 Local travel cost	1,440
22107	Training - Seminars - Conferences	1,080

		O708 Refreshments		,	201	120
		7709 Seminars/Conferences/Workshops/Meetings Expenses				960
	22109	Special Services				360
	2210	0906 Unit Committee/T. C. M. Allow				360
Activity	000006	organise eight heads of department meetings by 31.12.12	1.0	1.0	1.0	1,848
llee e						
Use o	22101	nd services Materials - Office Supplies				1,848 288
	2210	0103 Refreshment Items			İ	288
	22105	Travel - Transport				1,480
	2210	0511 Local travel cost				1,480
	22107	Training - Seminars - Conferences				80
	2210	0708 Refreshments			j	8
Activity	000007	Organise six staff meetings annually	1.0	1.0	1.0	1,770
Use o	of goods a	nd services				1,776
036 0	22101	Materials - Office Supplies				216
		0103 Refreshment Items				210
	22105	Travel - Transport				1,320
	2210	0511 Local travel cost				1,32
	22107	Training - Seminars - Conferences				240
	2210	0708 Refreshments				24
Activity	000008	Organise adhoc meetings annually	1.0	1.0	1.0	8,620
•		-				
Use o	-	nd services				8,620
	22101	Materials - Office Supplies				3,90
		0103 Refreshment Items				90
		0113 Feeding Cost				3,00
	22105	Travel - Transport				4,560
	22107	D511 Local travel cost Training - Seminars - Conferences				4,56
		·				160
utput 0	0007	2708 Refreshments	Yr.1	Yr.2	Yr.3	$-\frac{16}{4,14}$
<u>utput 10</u>	1001		1	1	1	
Activity	000001	Organise 8 head of unit meetings by 31.12.12	1.0	1.0	1.0	804
Use o	of goods ar	nd services				804
	22101	Materials - Office Supplies				144
	2210	0103 Refreshment Items				14
	22107	Training - Seminars - Conferences				66
	2210	0708 Refreshments				20
		0709 Seminars/Conferences/Workshops/Meetings Expenses				46
Activity	000002	Organise 6 staff meetings annually	1.0	1.0	1.0	1,53
Use o	of goods a	nd services				1,53
	22101	Materials - Office Supplies				25
	2210	0103 Refreshment Items			İ	25
	22105	Travel - Transport				1,22
	2210	0511 Local travel cost				1,22
	22107	Training - Seminars - Conferences				60
	2210	0708 Refreshments			j	6
Activity	000003	Organise 2 staff durbar by 31.12.12	1.0	1.0	1.0	1,80
Heore	of goods as	nd services				4 004
use 0	22101	Materials - Office Supplies				1,800 1,800
					1	-,

bulletive, originalistically, because of templand	I IXIOIXI	 ,	40	12
Output 0008 Electoral area community durbars organise in Osu klottey 31.12.12	Yr.1	Yr.2	Yr.3	2,238
	1	1	1 🗀 💳	
Activity 00001 hold 2 community durbars at asylum down by 31.12.12	1.0	1.0	1.0	2,238
Use of goods and services				2,238
22101 Materials - Office Supplies				900
2210103 Refreshment Items				900
22105 Travel - Transport				54
2210503 Fuel & Lubricants - Official Vehicles				54
22107 Training - Seminars - Conferences				1,284
2210704 Hire of Venue				1,120
2210709 Seminars/Conferences/Workshops/Meetings Expenses				164
jective 070206 6. Ensure efficient internal revenue generation and transparency in local resource man	nagement		<u> </u>	
ational 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			-	45,536
rategy				45,536
utput 0001 Revenue Collection in Osu Klottey Sub-Metro increased by 60% by 31st December 2012	Yr.1	Yr.2 1	Yr.3 1 ——	15,951
Activity 000001 Train 26 Revenue Collectors by 15th January 2012	1.0	1.0	1.0	210
			<u> </u>	
Use of goods and services				210
22101 Materials - Office Supplies				140
2210101 Printed Material & Stationery				20
2210103 Refreshment Items				120
22107 Training - Seminars - Conferences				70
2210709 Seminars/Conferences/Workshops/Meetings Expenses				70
Activity 000002 Provide Equipment to Revenue Collectors by 31st January 2012	1.0	1.0	1.0	6,200
Hea of goods and conjuga				0.000
Use of goods and services 22101 Materials - Office Supplies				6,200
				6,200
2210111 Other Office Materials and Consumables				3,800
2210112 Uniform and Protective Clothing Only 10,0003 Undertake Seven (7) Week Revenue Educational Campaign to create Awarenness by	4.0	4.0	1.0	2,400
ctivity 00003 Undertake Seven (7) Week Revenue Educational Campaign to create Awarenness by Febraury 2012	1.0	1.0	1.0	221
Use of goods and services				221
22101 Materials - Office Supplies				80
2210111 Other Office Materials and Consumables				80
22107 Training - Seminars - Conferences				141
2210709 Seminars/Conferences/Workshops/Meetings Expenses				141
Activity 000004 Conduct one (1) day Orientation on Bill Distribution by 10 February 2012	1.0	1.0	1.0	304
			<u> </u>	
Use of goods and services				304
22101 Materials - Office Supplies				10
2210101 Printed Material & Stationery				10
22107 Training - Seminars - Conferences				294
2210709 Seminars/Conferences/Workshops/Meetings Expenses				294
Activity 00005 Organise meeting to form Task Force Group by 31.12.2012	1.0	1.0	1.0	390
Use of seads and services				
Use of goods and services				390
22101 Materials - Office Supplies				90
2210103 Refreshment Items				90
22107 Training - Seminars - Conferences				300
2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity 00006 Undertake task to collect outstanding rates and fees	1.0	1.0	1.0	4,488
Use of goods and services				4,488
22101 Materials - Office Supplies				4,400 888
•				
2210101 Printed Material & Stationery				238

objective, organisation, source of fund and i	MOM.	11,	40	14
2210111 Other Office Materials and Consumables				650
22107 Training - Seminars - Conferences				3,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,600
Activity 00007 organise six (6) meetings with revvenue collectors in 2012	1.0	1.0	1.0	4,138
Use of goods and services				4,138
22101 Materials - Office Supplies				10
2210101 Printed Material & Stationery				10
22107 Training - Seminars - Conferences				4,128
2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,128
utput 0002 Ineractive educational campaign on payment of property rate by 31st December 2012	Yr.1 1	Yr.2 1	Yr.3 1	29,585
Activity 000001 Organise 2 meetings with Opinion leaders within 9 electoral areas in Osu klottey	1.0	1.0	1.0	620
Use of goods and services				620
22101 Materials - Office Supplies				200
2210113 Feeding Cost				200
22107 Training - Seminars - Conferences				420
2210708 Refreshments				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity 000002 Hold 3 Technical committee meeting by 31. 05. 12	1.0	1.0	1.0	345
Use of goods and services				345
22101 Materials - Office Supplies				45
2210103 Refreshment Items				45
22107 Training - Seminars - Conferences				300
2210701 Training Materials				150
2210709 Seminars/Conferences/Workshops/Meetings Expenses				150
Activity 000003 Organise 4 interactive educational campaign at Osu Kinkanwe by 30 .09.12	1.0	1.0	1.0	1,920
			· · · ·	
Use of goods and services				1,920
22101 Materials - Office Supplies				280
2210103 Refreshment Items				280
22105 Travel - Transport				200
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences				200
				1,440
2210704 Hire of Venue				1,040
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				280
	1.0	1.0	4.0	120
Activity [000004 _ Organise 4 interactive educational campaign at Osu Official town by 30 .09.12	1.0	1.0	1.0	3,240
Use of goods and services				3,240
22101 Materials - Office Supplies				1,800
2210103 Refreshment Items				1,800
22107 Training - Seminars - Conferences				1,440
2210704 Hire of Venue				1,040
2210708 Refreshments				280
2210709 Seminars/Conferences/Workshops/Meetings Expenses				120
Activity 00005 Organise 4 interactive educational campaign at Osu Odaw-Naa /Sahara by 30 .09.12	1.0	1.0	1.0	3,240
Use of goods and services				3,240
22101 Materials - Office Supplies				1,800
2210103 Refreshment Items				
221070 3 Refreshment items 22107 Training - Seminars - Conferences				1,800
· ·				1,440
2210704 Hire of Venue				1,040
2210708 Refreshments				280
2210709 Seminars/Conferences/Workshops/Meetings Expenses				120

Activity 000006 Organise 4 interactive educational campaign at Osu North Adabraka by 30 .09.12	1.0	1.0	1.0	3,240
Use of goods and services				3,240
22101 Materials - Office Supplies				1,800
••				
2210103 Refreshment Items				1,800
22107 Training - Seminars - Conferences				1,440
2210704 Hire of Venue				1,040
2210708 Refreshments				280
2210709 Seminars/Conferences/Workshops/Meetings Expenses				120
Activity 000007 Organise 4 interactive educational campaign at Osu Tudu by 30 .09.12	1.0	1.0	1.0	3,240
Use of goods and services				3,240
				•
				1,800
2210103 Refreshment Items				1,800
22107 Training - Seminars - Conferences				1,440
2210704 Hire of Venue				1,040
2210708 Refreshments				280
2210709 Seminars/Conferences/Workshops/Meetings Expenses				120
Activity 000008 Organise 4 interactive educational campaign at Osu Asylum Down by 30 .09.12	1.0	1.0	1.0	1,440
· · · 	-	•		
Use of goods and services				1,440
22107 Training - Seminars - Conferences				1,440
2210704 Hire of Venue				1,040
2210708 Refreshments				280
2210709 Seminars/Conferences/Workshops/Meetings Expenses				120
Activity 000009 Organise 4 interactive educational campaign at Osu Alata by 30 .09.12	1.0	1.0	1.0	1,440
			<u> </u>	
Use of goods and services				1,440
22107 Training - Seminars - Conferences				1,440
2210704 Hire of Venue				1,040
2210708 Refreshments				280
2210709 Seminars/Conferences/Workshops/Meetings Expenses				120
Activity 000010 Organise 4 interactive educational campaign at Osu Doku by 30 .09.12	1.0	1.0	1.0	3,240
			<u> </u>	
Use of goods and services				3,240
22101 Materials - Office Supplies				1,800
2210103 Refreshment Items				1,800
22107 Training - Seminars - Conferences				1,440
Ç			l I	
2210704 Hire of Venue				1,040
2210708 Refreshments				280
2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		120
Activity 000011 Organise 4 interactive educational campaign at Osu Ringway estate by 30 .09.12	1.0	1.0	1.0	3,120
Use of goods and services				3,120
22101 Materials - Office Supplies				1,800
••				
2210103 Refreshment Items				1,800
22107 Training - Seminars - Conferences				1,320
2210704 Hire of Venue				1,040
2210708 Refreshments				280
Activity 000012 Impact assessment meeting by 30 .09. 12	1.0	1.0	1.0	4,500
Head and and and				
Use of goods and services				4,500
22101 Materials - Office Supplies				1,800
2210103 Refreshment Items				1,800
22105 Travel - Transport				560
2210503 Fuel & Lubricants - Official Vehicles				
				560
			1	2,140
22107 Training - Seminars - Conferences				۷,۱٦

	09 Seminars/Conferences/Workshops/Meetings Expenses				280 820
		Social be	nefits [G	FS]	6,000
bjective 010202	2. Improve public expenditure management			 i	6,000
1020203	2.9. Adopt a comprehensive Integrated Financial Management Information System (Il management	FMIS) for effective	ve budget		6,000
Strategy Output 0001	Osu Klottey Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	==== <u>=================================</u>
Activity 000021	Cost of Workers Welfare Compensation	1.0	1.0	1.0	6,000
Employer social b	enefits				6,000
27311	Employer Social Benefits - Cash				6,000
27311	01 Workman compensation				6,000
		Oth	ner expei	nse	46,600
Objective 010202	2. Improve public expenditure management				31,600
1020203	2.9. Adopt a comprehensive Integrated Financial Management Information System (II management	MIS) for effective	ve budget		31,600
Strategy	Osu Klottey Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	======================================
		1	1	1 -	
Activity 000023	Cost of Donation	1.0	1.0	1.0	
Miscellaneous oth	ner expense				1,600
28210	General Expenses				1,600
	09 Donations				1,600
Activity 000024	Cost of Special Allowances/ Honorarium	1.0	1.0	1.0	30,000
Miscellaneous oth	ner expense				30,000
20242	General Expenses				•
28210	General Expenses				30,000
	13 Special Operations (COS)				
28210	·	vith local Gover	nment laws	 	30,000
28210 Dbjective 070205 National 7020606	13 Special Operations (COS)			e]	30,000
28210 Objective 070205 National 7020606 Strategy	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency v 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide			e	30,000 15,000 15,000
28210 Objective 070205 National 7020606 Strategy Output 0005	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency v 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management 40% of staff of Osu sub metro trained in 2011	Yr.1	Yr.2	Yr.3 1	30,000 15,000 15,000 15,000
28210 Objective 070205 National 7020606 Strategy	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency vec. 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	e effective source Yr.1	ees of revenu		30,000 15,000 15,000 15,000
28210 Objective	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency via the	Yr.1	Yr.2	Yr.3 1	30,000 15,000 15,000 15,000 9,000 9,000
28210 Objective 070205 National 7020606 Strategy Output 0005 Activity 000002 Miscellaneous oth 28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency was a clearly articulated policy framework to provide mobilization and financial management 40% of staff of Osu sub metro trained in 2011 organize refresher courses for D.C. Os and environmental health officers by 30.4.12 there expense General Expenses	Yr.1	Yr.2	Yr.3 1	30,000 15,000 15,000 15,000 9,000 9,000 9,000
28210 Objective 070205 National 7020606 Strategy Output 0005 Activity 000002 Miscellaneous oth 28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency via the	Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	30,000 15,000 15,000 15,000 9,000 9,000 9,000 9,000
28210 Objective 070205	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency was a clearly articulated policy framework to provide mobilization and financial management 40% of staff of Osu sub metro trained in 2011 organize refresher courses for D.C. Os and environmental health officers by 30.4.12 there expense General Expenses	Yr.1	Yr.2	Yr.3 1	30,000 15,000 15,000 15,000 9,000 9,000 9,000 9,000
28210 Objective 070205 National 7020606 Strategy Output 0005 Activity 000002 Miscellaneous oth 28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency with the sub-district structu	Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	30,000 15,000 15,000 15,000 9,000 9,000 9,000 9,000 6,000
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency with the sub-district structu	Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	30,000 15,000 15,000 9,000 9,000 9,000 9,000 6,000
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency v 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management 60% of staff of Osu sub metro trained in 2011 organize refresher courses for D.C. Os and environmental health officers by 30.4.12 ner expense General Expenses 11 Tuition Fees supportb three (3) heads of unit to attend external courses at GIMPA by 30.12.12 ner expense	Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	30,000 15,000 15,000 9,000 9,000 9,000 9,000 6,000 6,000
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency of the sub-district structures and ensure co	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	30,000 15,000 15,000 9,000 9,000 9,000 6,000 6,000 6,000
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency of the sub-district structures and ensure co	Yr.1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	30,000 15,000 15,000 15,000 9,000 9,000 9,000 6,000 6,000 6,000 4,100
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency with the sub-district structur	Yr.1 1 1.0 Non Finar	Yr.2 1 1.0	Yr.3 1 1.0 1.0 ets 1 1.0	30,000 15,000 15,000 15,000 9,000 9,000 9,000 6,000 6,000 6,000 4,100
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district and financial management.	Yr.1 1.0 1.0 Non Finar	Yr.2 1 1.0 1.0 1.0	Yr.3 1 1.0 1.0 ets 2	30,000 15,000 15,000 9,000 9,000 9,000 6,000 6,000 4,100 4,100
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency with the sub-district structur	Yr.1 1 1.0 Non Finar	Yr.2 1 1.0	Yr.3 1 1.0 1.0 ets 1 1.0	30,000 15,000 15,000 15,000 9,000 9,000 9,000 6,000 6,000 6,000 4,100 4,100
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district structures and ensure consistency in the sub-district and financial management.	Yr.1 1.0 Non Finar with local Government of the effective source of the first source of the effective	Yr.2 1 1.0 1.0 1.0 Trial Assument laws Trial Assument laws Trial Assument laws Trial Assument laws	Yr.3 1 1.0 1.0 ets 2	30,000 15,000 15,000 9,000 9,000 9,000 6,000 6,000 4,100 4,100 4,100
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency in the sub-district structures and ensure co	Yr.1 1.0 Non Finar with local Govern	Yr.2 1 1.0 1.0 1.0 Yr.2 1 1.0	Yr.3	30,000 30,000 30,000 15,000 15,000 15,000 9,000 9,000 9,000 6,000 6,000 4,100 4,100 4,100 1,000
28210	13 Special Operations (COS) 5. Strengthen and operationalise the sub-district structures and ensure consistency in the sub-district structures and ensure co	Yr.1 1.0 Non Finar with local Govern	Yr.2 1 1.0 1.0 1.0 Yr.2 1 1.0	Yr.3	30,000 15,000 15,000 9,000 9,000 9,000 6,000 6,000 4,100 4,100 1,000

		Total Co	st Centr	re 🗀	322,966
311	13108 Purchase of Furniture & Fittings				1,000
31131	Infrastructure assets				1,000
Fixed Assets					1,000
Activity 000003	procure 3 No. secretary swivel chair by 31.12.12	1.0	1.0	1.0	1,000
311	13108 Purchase of Furniture & Fittings				2,100
31131	Infrastructure assets				2,100
Fixed Assets					2,100
Activity 000002	Procure 3 No. executive swivel chair by31.12.12	1.0	1.0	1.0	2,100

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total By F	Fund Soi	urce	500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102003	Accra Metropolitan Assembly - Accra_Administration_Sub-Metr Sub-Metro_Greater Accra	os Administi	ration_Able	kuma North	
Location Code	0304300	Accra Metropolis - Accra				
			Oth	ner expei	nse	500
Objective 010202		ublic expenditure management				500
National 102020 Strategy	2.9. Adopt a managemen	a comprehensive Integrated Financial Management Information System (IFI t	MIS) for effectiv	ve budget		500
Output 0001	Ablekuma N	orth overhead administration expenditure properly implemented in 2012.	Yr.1 1	Yr.2 1	Yr.3 1	500
Activity 0000	025 Contribution	on	1.0	1.0	1.0	500
Miscellaneo	ous other expense					500
282	10 General E	penses				500
	2821010 Contribu	utions				500

Institution	01	General Government of Ghana Sector			AIIIU	unt (GH¢)
Funding	10 002	,	Total By F	und Sor	urca	213,907
unction Code	70111	Exec. & leg. Organs (cs)	Total By T	una Sou		213,301
Organisation	1010102003	Accra Metropolitan Assembly - Accra_Administration_Sub-Metro_Greater Accra	etros Administr	ation_Ablel	kuma North	
ocation Code	0304300	Accra Metropolis - Accra				
		Use	of goods ar	nd servi	es	171,594
bjective 010202	2. Improve	public expenditure management			 — —	41,499
National 102020 Strategy	2.9. Adopt	a comprehensive Integrated Financial Management Information System (int	IFMIS) for effectiv	e budget		41,499
Output 0001	Ablekuma N	lorth overhead administration expenditure properly implemented in 2012.	Yr.1	Yr.2	Yr.3	======================================
Activity 0000	001 Electricity	charges	1.0	1.0	1.0	1,320
Lloo of good	ds and services					4 220
2210						1,320 1,320
	2210201 Electric	eity charges				1,320
Activity 0000			1.0	1.0	1.0	840
Use of good	ds and services					840
2210	02 Utilities					840
;	2210202 Water					840
Activity 0000)03 Telecomn	nunication chages	1.0	1.0	1.0	480
Use of good	ds and services					480
2210	02 Utilities					480
	2210203 Teleco					480
Activity 0000) <u>04</u> Phone Un	its (Sub-Metro Chairman)	1.0	1.0	1.0	480
Use of good	ds and services					480
2210	02 Utilities					480
	2210203 Teleco					480
Activity 0000)05 Postal cha	arges	1.0	1.0	1.0	
Use of good	ds and services					45
2210	02 Utilities					45
:	2210204 Postal	Charges				45
Activity 0000	One Printed m	aterial & stationery	1.0	1.0	1.0	70
Use of good	ds and services					70
2210	01 Materials	- Office Supplies				70
		Material & Stationery				70
Activity 0000	Office fac	ilities, supplies & accessories	1.0	1.0	1.0	1,800
Use of good	ds and services					1,800
2210	01 Materials	- Office Supplies				1,800
:	2210102 Office I	Facilities, Supplies & Accessories				1,800
Activity 0000)08 Refreshm	ent items	1.0	1.0	1.0	
_	ds and services					9,600
2210	77 Training -	Seminars - Conferences				9,600
	2210708 Refres					9,600
Activity 0000	009 Drugs and	n medical supplies	1.0	1.0	1.0	
Use of good	ds and services					100

Don	STIVE, ORGANISATION, SOURCE OF FUND	ANDIMOMI	1,	20.	L <i>4</i>
	22101 Materials - Office Supplies				100
	2210104 Medical Supplies				100
Activity	000010 Contract printing	1.0	1.0	1.0	624
Use o	of goods and services				624
	22101 Materials - Office Supplies				624
	2210101 Printed Material & Stationery				624
Activity	000011 Contract photocoping	1.0	1.0	1.0	120
1011/11/	<u> </u>			1.0 <u> </u>	
Use o	of goods and services				120
	22101 Materials - Office Supplies				120
	2210101 Printed Material & Stationery				120
Activity	000012 Other printing and publications	1.0	1.0	1.0	1,200
				<u> </u>	
Use o	of goods and services				1,200
	22101 Materials - Office Supplies				1,200
	2210101 Printed Material & Stationery				1,200
Activity	000013 Maintenance & repairs (official vehicles)	1.0	1.0	1.0	12,000
-				<u> </u>	
Use o	of goods and services				12,000
	22105 Travel - Transport				12,000
	2210502 Maintenance & Repairs - Official Vehicles				12,000
Activity	000014 Fuel and Lubricants - Official Vehicles	1.0	1.0	1.0	3,600
	<u> </u>				
Use o	of goods and services				3,600
	22105 Travel - Transport				3,600
	2210503 Fuel & Lubricants - Official Vehicles				3,600
Activity	000015 Running Cost of Official Vehicles	1.0	1.0	1.0	
Activity	1000015 Namming Good of Grindle Temples	1.0	1.0	1.0	1,200
Use o	of goods and services				1,200
	22105 Travel - Transport				1,200
	2210505 Running Cost - Official Vehicles			İ	1,200
Activity	000016 Travel Allowance	1.0	1.0	1.0	2,400
. 1001 / 103	<u> </u>			L	
Use o	of goods and services				2,400
	22105 Travel - Transport				2,400
	2210511 Local travel cost			l I	2,400
Activity	000017 Out of Station Allowance	1.0	1.0	1.0	
Activity	000017	1.0	1.0	1.0	1,500
Use o	of goods and services				1,500
	22105 Travel - Transport				1,500
	·				
A ativite:	2210511 Local travel cost 000018 Repair of Office Buildings	4.0	1.0	1.0	1,500
Activity	000018 Repair of Office Buildings	1.0	1.0	1.0	
م عوا ا	of goods and services				1,500
036 0	22106 Repairs - Maintenance				1,500
	·				
A	2210603 Repairs of Office Buildings	4.0	4.0	4.0	1,500
Activity	000019 Maintenance of Furniture & Fittings	1.0	1.0	1.0	800
م عوا ا	of goods and services				800
036 0	22106 Repairs - Maintenance				
	'				800
	2210604 Maintenance of Furniture & Fixtures				800
Activity	000020 Maintenance of General Equipment	1.0	1.0	1.0	1,000
Hee	of goods and services				4.000
use o	of goods and services 22106 Repairs - Maintenance				1,000 1,000
	·			ļ	
	2210606 Maintenance of General Equipment				1,000

OPTECTIAL	E, ORGANISATION, SOURCE OF FUND	AND PRIORI	ι ι ,	20	14
Activity 000021	Maintenance of Fighting Vehicles	1.0	1.0	1.0	720
Use of goods a	and services				720
22106	Repairs - Maintenance				720
221	0609 Maintenance of Fighting Vehicles			ĺ	720
Activity 000022	Bank charges	1.0	1.0	1.0	100
Use of goods a	and services				100
22111	Other Charges - Fees				100
221	1101 Bank Charges				100
bjective 030801	1. Manage waste, reduce pollution and noise				30,827
National 3080103	1.3. Enforcement of all sanitation laws				30,827
Output 0001	18 Assorted Sanitary Tools Procured by 28th April 2012	Yr.1	Yr.2	Yr.3	10,879
Activity 000001	Purchase 30 Pieces of Rake by 28th Feb. 2012	1.0	1.0	1.0	1,500
Use of goods a	and services				1,500
22101	Materials - Office Supplies				1,500
221	0111 Other Office Materials and Consumables				1,500
Activity 000002	Purchase 20 Piece Shovel by 28th Feb. 2012	1.0	1.0	1.0	440
Use of goods a	and services				440
22101	Materials - Office Supplies				440
221	0111 Other Office Materials and Consumables				440
Activity 000003	Purchase 25 Pieces of Brass Broom by 28th Feb. 2012	1.0	1.0	1.0	78
Use of goods a	and services				75
22101	Materials - Office Supplies				75
221	0111 Other Office Materials and Consumables			ĺ	75
Activity 000004	Purchase 70 Pairs of Hand Gloves by 28th Feb. 2012	1.0	1.0	1.0	1,050
Use of goods a	and services				1,050
22101	Materials - Office Supplies				1,050
221	0112 Uniform and Protective Clothing				1,050
Activity 000005	Purchase 50 Pairs of Wellington Boot by 28th Feb. 2012	1.0	1.0	1.0	1,500
Use of goods a	and services				1,500
22101	Materials - Office Supplies				1,500
221	0112 Uniform and Protective Clothing			į	1,500
Activity 000006	Purchase 35 Pieces of Pick Axe by 28th Feb. 2012	1.0	1.0	1.0	350
Use of goods a	and services				350
22101	Materials - Office Supplies				350
	0111 Other Office Materials and Consumables				350
Activity 000007	Purchase 120 Pieces of Ali Broom by 28th Feb. 2012	1.0	1.0	1.0	360
Use of goods a	and services				360
22101	Materials - Office Supplies				360
	0111 Other Office Materials and Consumables				360
Activity 000008	Purchase 30 Pieces of Catlass by 28th Feb. 2012	1.0	1.0	1.0	300
Use of goods a	and services				300
22101	Materials - Office Supplies				300
221	0111 Other Office Materials and Consumables				300

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	11,	201	L Z
Activity 00009 Purchase 20 Pieces ofHand Pan by 28th Feb. 2012	1.0	1.0	1.0	240
Use of goods and services				240
22101 Materials - Office Supplies				240
2210112 Uniform and Protective Clothing			İ	240
Activity 000010 Purchase 15 Pieces of Wheel Barrow by 28th Feb. 2012	1.0	1.0	1.0	1,200
· .——-			<u> </u>	
Use of goods and services				1,200
22101 Materials - Office Supplies				1,200
2210111 Other Office Materials and Consumables			İ	1,200
activity 000011 Purchase 60 Pieces of Baskets by 28th Feb. 2012	1.0	1.0	1.0	120
Use of goods and services				120
22101 Materials - Office Supplies				120
2210111 Other Office Materials and Consumables				120
ctivity 000012 Purchase 100 Pieces of Nose Mask by 28th Feb. 2012	1.0	1.0	1.0	1,800
Use of goods and services				1,800
22101 Materials - Office Supplies				1,800
2210112 Uniform and Protective Clothing				
ctivity 000013 Purchase 30 Pieces of Nylon Brash by 28th Feb. 2012	1.0	1.0	1.0	1,800 <i>100</i>
1000010 1	1.0	1.0	I.U	
Use of goods and services				100
22101 Materials - Office Supplies				100
2210111 Other Office Materials and Consumables				100
ctivity 000014 Purchase 12 Pieces of Drain Rods by 28th Feb. 2012	1.0	1.0	1.0	204
Use of goods and services				204
22101 Materials - Office Supplies				204
2210111 Other Office Materials and Consumables			l I	
ctivity 000015 Purchase1 No. Spray Machine by 28th Feb. 2012	1.0	1.0	1.0	204
ctivity 1000013 _ 1	1.0	1.0	1.0	
Use of goods and services				800
22101 Materials - Office Supplies				800
2210116 Chemicals & Consumables				800
ctivity 000016 Purchase 2 No. Manual Spray Machine by 28th Feb. 2012	1.0	1.0	1.0	300
Use of goods and services				300
22101 Materials - Office Supplies				300
2210116 Chemicals & Consumables				300
ctivity 000017 Purchase 18 Rain Coat by 28th Oct. 2012	1.0	1.0	1.0	540
	1.0		·.··	
Use of goods and services				540
22101 Materials - Office Supplies				540
2210112 Uniform and Protective Clothing				540
tput 0002 Public Educated on Enviromental Sanitation By 31st Dec. 2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	9,424
ctivity 00001 Educated Food Handlers, Butchers, Hospitality Industry on Environmental Sanitation and Food Hygiene Quartely	1.0	1.0	1.0	2,550
Use of goods and services				2,550
22101 Materials - Office Supplies				1,185
2210101 Printed Material & Stationery				1,185
22101 Printed Material & Stationery 22104 Rentals				240
2210409 Rental of Plant & Equipment				240
22107 Training - Seminars - Conferences				1,125
2210704 Hire of Venue				800
2210709 Seminars/Conferences/Workshops/Meetings Expenses				325

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ır,	201	L Z
Activity 00002 Undertake quarterly Public Health Education Compaign by 31st Dec. 2012	1.0	1.0	1.0	544
Use of goods and services				544
22101 Materials - Office Supplies				320
2210111 Other Office Materials and Consumables			İ	95
2210112 Uniform and Protective Clothing				225
22105 Travel - Transport				64
2210503 Fuel & Lubricants - Official Vehicles				64
22107 Training - Seminars - Conferences				160
•				ļ Į
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Conduct Monthly Meetings of Environmental Health Staff by 31st Dec. 2012	4.0	4.0		160
Activity 00003 Conduct Monthly Meetings of Environmental Health Staff by 31st Dec. 2012	1.0	1.0	1.0	3,200
Use of goods and services				3,200
22101 Materials - Office Supplies				1,850
2210101 Printed Material & Stationery				50
2210111 Other Office Materials and Consumables				1,800
22105 Travel - Transport				900
2210511 Local travel cost			İ	900
22107 Training - Seminars - Conferences				450
G C C C C C C C C C C C C C C C C C C C			l I	
2210708 Refreshments		4.0		450
Activity 00004 Conduct 6 Monthly Meetings on Sweepers and Scavengers 2012	1.0	1.0	1.0	370
Use of goods and services				370
22105 Travel - Transport				150
2210511 Local travel cost				150
22107 Training - Seminars - Conferences				220
2210708 Refreshments			l I	220
Activity 000005 Arrest Stray Animals throughout the Year	1.0	1.0	1.0	300
			<u> </u>	
Use of goods and services				300
22104 Rentals				100
2210406 Rental of Vehicles				100
22107 Training - Seminars - Conferences				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity 000006 Sansitize Residents of Darkuman/Official Town/Market on Sanitaiton Quartely	1.0	1.0	1.0	2,460
· · · · · · · · · · · · · · · · · · ·	-			
Use of goods and services				2,460
22104 Rentals				1,080
2210407 Rental of Other Transport				840
2210409 Rental of Plant & Equipment				240
22107 Training - Seminars - Conferences				1,380
2210704 Hire of Venue			Ì	800
2210708 Refreshments				180
2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Output 0003 Public Health and Sanitaton Law Enforced by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	5,804
- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	1	1	1	
Activity 000001 Conduct Daily Routine Premise Inspection by 31st Dec. 2012	1.0	1.0	1.0	4,030
Use of goods and services				4,030
22101 Materials - Office Supplies				1,630
2210101 Printed Material & Stationery				30
2210116 Chemicals & Consumables				1,600
22107 Training - Seminars - Conferences				2,400
2210708 Refreshments				2,400
Activity 000002 Provide Uniforms and ID Card to Field Staff by 31st Dec. 2012	1.0	1.0	1.0	454
Use of goods and services				454

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	-	,	∠ U.	
22101 Materials - Office Supplies				454
2210111 Other Office Materials and Consumables				184
2210112 Uniform and Protective Clothing				270
Activity 000003 Effect Bench Warrant Througout the year	1.0	1.0	1.0	1,320
			<u> </u>	
Use of goods and services				1,320
22105 Travel - Transport				600
2210511 Local travel cost				600
22107 Training - Seminars - Conferences				720
2210709 Seminars/Conferences/Workshops/Meetings Expenses				720
Output 0004 5 Electoral Areas cleaned up twice in the year.	Yr.1	Yr.2	Yr.3	4,720
Activity 000001 Clean up Kwashiman electoral area on the first Saturdays and February and July,	1	1	1	
Activity $ 00001 - Clean up Kwashiman electoral area on the first Saturdays and February and July, 2012$	1.0	1.0	1.0	944
Use of goods and services				944
22105 Travel - Transport				150
2210503 Fuel & Lubricants - Official Vehicles			į	150
22107 Training - Seminars - Conferences				794
•			l Í	
2210708 Refreshments				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				594
Activity 00002 Clean up Odorkor Electoral area on the First Saturdays of March and August, 2012	1.0	1.0	1.0	944
Use of goods and services				944
22105 Travel - Transport				150
· · · · · · · · · · · · · · · · · · ·			İ	
2210503 Fuel & Lubricants - Official Vehicles				150
22107 Training - Seminars - Conferences				794
2210708 Refreshments				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				594
Activity 00003 Clean up Otaten Electoral Area on the first Saturdays of April and September, 2012.	1.0	1.0	1.0	944
Head and and anima				
Use of goods and services 22105 Travel - Transport				944 150
·				
2210503 Fuel & Lubricants - Official Vehicles				150
22107 Training - Seminars - Conferences				794
2210708 Refreshments				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				594
Activity 00004 Clean up East Darkuman Electoral area on the first Saturdays of May and October, 2012.	1.0	1.0	1.0	944
				
Use of goods and services				944
22105 Travel - Transport				150
2210503 Fuel & Lubricants - Official Vehicles				150
22107 Training - Seminars - Conferences				794
2210708 Refreshments			i	200
2210709 Kerlesiments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				
	4.0	4.0	4.0	594
Activity 00005 Clean up West Darkuman Electoral Area on first Saturdays if June and November, 2012.	1.0	1.0	1.0	944
Use of goods and services				944
22105 Travel - Transport				150
2210503 Fuel & Lubricants - Official Vehicles			į	
				150
22107 Training - Seminars - Conferences				794
2210708 Refreshments				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				594
Objective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
National	e health and	information s	ervices	2,122
Strategy				2,122
Output 0001 All HIV/AIDS in Ablekuma North Sub-Metro Monited and Co-ordinated by 31st Dec.	Yr.1	Yr.2	Yr.3	2,122

		, ONGANISATION, SOURCE OF FUND AND		,	40.	
Activity	000001	Organise (4) District AIDS Committee Meetings by 31st Dec. 2012	1.0	1.0	1.0	562
Use o	of goods ar	nd services				562
0000	22101	Materials - Office Supplies				240
	2210	1113 Feeding Cost				240
	22104	Rentals				10
		1406 Rental of Vehicles				10
	22107	Training - Seminars - Conferences				312
		1708 Refreshments			ļ ļ	72
		1709 Seminars/Conferences/Workshops/Meetings Expenses				240
Activity	000002	Monitor and report on all HIV/AIDS activities in Ablekuma North Sub-Metro every month	1.0	1.0	1.0	1,560
Hoo	of goods or	od continue				4 500
USE 0	22107	d services Training - Seminars - Conferences				1,560 1,560
		·			ļ 	
		1709 Seminars/Conferences/Workshops/Meetings Expenses	with least Cover	nmant laws		1,560
Objective 0	70205	5. Strengthen and operationalise the sub-district structures and ensure consistency	with local Gover	nment laws		56,838
National 3 Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally effectiveness of research	and abroad, to in	prove cost-		3,102
	0001	All Physical Development Controlled throughout the year	Yr.1	Yr.2	Yr.3	2,000
<u> </u>			1	1	1	
Activity	000004	Demolish all Structures on water way in West Darkuman by 30th April, 2012	1.0	1.0	1.0	2,000
Use o	of goods ar	nd services				2,000
0000	22108	Consulting Services				2,000
	2210	1801 Local Consultants Fees				2,000
Output 0	0006	10 Assembly Members/Public For a Held by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	1,102
output i			1	1	1	
Activity	000002	Organise 2 Assembly Members/Public For a at Odorkor by 31st Dec. 2012	1.0	1.0	1.0	1,102
Use o	of goods ar	nd services				1,102
0000	22105	Travel - Transport				60
	2210	1503 Fuel & Lubricants - Official Vehicles			J.	60
	22107	Training - Seminars - Conferences				1,042
	2210	1704 Hire of Venue				700
		1708 Refreshments				168
	2210	7709 Seminars/Conferences/Workshops/Meetings Expenses				174
National 3		1.3. Enforcement of all sanitation laws			'	
Strategy		`L==============			!==	3,488
Output 0	0001	All Physical Development Controlled throughout the year	Yr.1	Yr.2 1	Yr.3	1,846
Activity	000001	Purchase 20 Gallons of Red Paints by 31st Jan. 2012	1.0	1.0	1.0	1,596
llse o	of goods ar	nd services				1,596
036 0	22101	Materials - Office Supplies				876
		10101 Printed Material & Stationery			ļ ļ	576
		1116 Chemicals & Consumables				300
	22105	Travel - Transport				720
	2210	9511 Local travel cost				720
Activity	000002	Purchase 2 Crow Bars by 31st Jan. 2012	1.0	1.0	1.0	10
	1000002	-			····	
Use o	of goods ar	nd services				10
	22101	Materials - Office Supplies				10
	0040	1111 Other Office Materials and Consumables				10
	2210				1	.0
Activity	000003	Purchase 20 No. of Mow Hammer by 31st Jan. 2012	1.0	1.0	1.0	240
Activity	1	Purchase 20 No. of Mow Hammer by 31st Jan. 2012	1.0	1.0	1.0	240
	000003	Purchase 20 No. of Mow Hammer by 31st Jan. 2012 and services	1.0	1.0	1.0	240

SECTIVE, ORGANISMINON, SOCIET OF TENE	THO IN	,	20	12
2210111 Other Office Materials and Consumables Output 0008 Building Regulation and Bye-Laws Enforced Throughout The Year	Yr.1	Yr.2	Yr.3	<u></u>
· ——-	1	1	1 🗀 🗆	
Activity 00001 Identify and Serve Notice to all Owners of Structures on Water Land in in Darkuman East and Darkuman West by 28th Feb. 2012	1.0	1.0	1.0	250
Use of goods and services				250
22101 Materials - Office Supplies				200
2210111 Other Office Materials and Consumables				200
22105 Travel - Transport				50
2210503 Fuel & Lubricants - Official Vehicles			į	50
Activity 000002 Identify and Serve Notice to all Owners of Water Land in Sakaman by 28 Feb 2012	1.0	1.0	1.0	464
<u> </u>				
Use of goods and services				464
22105 Travel - Transport				84
2210503 Fuel & Lubricants - Official Vehicles			į.	84
22107 Training - Seminars - Conferences				380
· ·			 	
2210708 Refreshments				140
2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
Activity 00003 Demolish all Structures on Wateway in East Darkuman by 30th April 2012	1.0	1.0	1.0	464
Use of goods and services				464
22105 Travel - Transport				84
·				
2210503 Fuel & Lubricants - Official Vehicles				84
22107 Training - Seminars - Conferences				380
2210708 Refreshments				14
2210709 Seminars/Conferences/Workshops/Meetings Expenses				24
Activity 00004 Demolish all Structures on Wateway in West Darkuman by 30th April 2012	1.0	1.0	1.0	464
Use of goods and services				464
22105 Travel - Transport				84
2210503 Fuel & Lubricants - Official Vehicles				84
22107 Training - Seminars - Conferences				380
2210708 Refreshments			į	140
2210709 Seminars/Conferences/Workshops/Meetings Expenses				24
ational 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide	effective source	es of revenu	ie	
trategy mobilization and financial management				50,24
output 0002 Office Equipment Provided by 31.12.2012	Yr.1	Yr.2	Yr.3	
	1	1	1 -	
Activity 000002 Pruchase Three Screen Filters by 31st Dec. 2012	1.0	1.0	1.0	
Use of goods and services				1:
22101 Materials - Office Supplies				1
2210111 Other Office Materials and Consumables				
	Yr.1	Yr.2	Yr.3	$\frac{1}{2}$
output 0003	11.1	11.2	1	83
Activity 000001 Organise refresher course for revenue collectors by 31st March, 2012	1.0	1.0	1.0	340
the of weeds and services				
Use of goods and services				340
22101 Materials - Office Supplies				105
2210117 Teaching & Learning Materials				10
22107 Training - Seminars - Conferences				23
2210709 Seminars/Conferences/Workshops/Meetings Expenses				23
Activity 00000 Organise Refresher Course for Environmental Health Officers by 30th June, 2012	1.0	1.0	1.0	21
Activity [00002 _ Organise Refresher Course for Environmental Health Officers by 30th June, 2012				
Use of goods and services				
Use of goods and services				210 210 75

Activity 00000	3 Organise refresher Course for Administration Staff by 31st August, 2012	1.0	1.0	1.0	280
Use of goods	and services				280
22107	Training - Seminars - Conferences				280
22	10708 Refreshments			j	60
	10709 Seminars/Conferences/Workshops/Meetings Expenses				220
Output 0004	54 Statutory Meetings Held by 31st December, 2012	Yr.1	Yr.2	Yr.3	22,834
Juiput 0004	, , ,	1	1	1 -	
Activity 00000	Organise 6 Councillors Meetings by 31st Dec. 2012	1.0	1.0	1.0	8,664
Use of goods	and services				8,664
22101	Materials - Office Supplies				2,400
22	10103 Refreshment Items				72
22	10113 Feeding Cost				1,68
22105	Travel - Transport				2,700
22	10511 Local travel cost				2,70
22107	Training - Seminars - Conferences				74
22	10708 Refreshments			j	14
	10709 Seminars/Conferences/Workshops/Meetings Expenses				60
22109	·				2,820
າາ	10906 Unit Committee/T. C. M. Allow			ļ Ī	2,820
Activity 00000		1.0	1.0	1.0	2,904
1011111	5 2	1.0	1.0	1.0	
Use of goods	and services				2,90
22105	Travel - Transport				1,440
22	10511 Local travel cost				1,44
22107	Training - Seminars - Conferences				14
22	10708 Refreshments			Ì	14
22109					1,320
	10906 Unit Committee/T. C. M. Allow			i I	
Activity 00000		1.0	1.0	1.0	1,320
Activity 100000	5	1.0	1.0	1.0	2,904
Use of goods	and services				2,904
22105	Travel - Transport				1,440
22	10511 Local travel cost				1,440
22107	Training - Seminars - Conferences				144
22	10708 Refreshments			Ì	14
22109					1,320
າາ	10906 Unit Committee/T. C. M. Allow			l I	
Activity 00000		1.0	1.0	1.0	1,320 2,904
112212	— 31st Dec. 2012				
Use of goods	and services				2,90
22105	Travel - Transport				1,440
22	10511 Local travel cost			ĺ	1,440
22107					144
22	10708 Refreshments			ì	
22109					14
	'			ļ	1,320
	10906 Unit Committee/T. C. M. Allow				1,320
Activity 00000	5 Organise 12 Environmental Sub-Committee Meetings by 31st Dec. 2012	1.0	1.0	1.0	
Use of goods	and services				2,904
22105					1,440
	:10511 Local travel cost				
22107					1,440 144
	10708 Refreshments				14
22109	Special Services				1,320
				1	

ODJECTIVE, OKGANISATION, SOUKC	E OF FUND AND	IMOM	11,	201	.4
Activity 00006 Organise 8 Heads of Department Meetings Annual	ly	1.0	1.0	1.0	536
Use of goods and services					536
22101 Materials - Office Supplies					440
2210103 Refreshment Items				İ	440
22107 Training - Seminars - Conferences					96
2210708 Refreshments					96
Activity 000007 Organise 4 General Staff Meetings by 31st Dec. 20	012	1.0	1.0	1.0	1,776
Therefore in the second of the		1.0	1.0	T.0	
Use of goods and services					1,776
22101 Materials - Office Supplies					1,536
2210103 Refreshment Items					1,536
22107 Training - Seminars - Conferences					240
2210708 Refreshments					240
Activity 000008 Holed Various Meetings with Officers from Head C	Office by 31st Dec. 2012	1.0	1.0	1.0	242
Use of goods and services					242
22101 Materials - Office Supplies					30
2210103 Refreshment Items				j	30
22107 Training - Seminars - Conferences					212
2210708 Refreshments				İ	12
2210709 Seminars/Conferences/Workshops/Meetings	Expenses				200
Output 0005 17 Administrative Meetings Held by 31st Dec., 2012		Yr.1	Yr.2	Yr.3	5,412
	<u> </u>	1	1	1	
Activity 000001 Conduct 12 Heads of Units Meetings by 31st Dec.	2012	1.0	1.0	1.0	1,860
Use of goods and services					1,860
22101 Materials - Office Supplies					396
2210103 Refreshment Items					396
22107 Training - Seminars - Conferences					1,464
2210708 Refreshments					144
2210709 Seminars/Conferences/Workshops/Meetings	s Expenses				1,320
Activity 000002 Conduct 4 Quarterly General Meetings by 31st Dec	c., 2012	1.0	1.0	1.0	1,776
Use of goods and services					1,776
22101 Materials - Office Supplies					1,536
2210103 Refreshment Items				l I	1,536
22107 Training - Seminars - Conferences					240
2210708 Refreshments				l I	'
Activity 000003 Conduct One Workers Durbar Annualy		1.0	1.0	1.0	240
Activity 1000003 Contact one nonce 2 and a name of		1.0	1.0	1.0	
Use of goods and services					1,776
22101 Materials - Office Supplies					1,536
2210103 Refreshment Items					1,536
22107 Training - Seminars - Conferences					240
2210708 Refreshments				İ	240
Output 0006 10 Assembly Members/Public For a Held by 31st De	c. 2012	Yr.1	Yr.2	Yr.3	5,308
· L		1	1	1	
Activity 000001 Organise 2 Assembly Members/Public Fora at Kwa	achieman by 21st Dec. 2012	1.0	1.0	1.0	2,002
	asilielilali by 313t Dec. 2012			<u> </u>	
Use of goods and services	asineman by 31st Dec. 2012				2,002
	asineman by 31st Dec. 2012				2,002 900
Use of goods and services	asineman by 31st Dec. 2012				•
Use of goods and services 22101 Materials - Office Supplies	asineman by 31st Dec. 2012				900
Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items	asineman by \$15t Dec. 2012				900 900 60
Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport	asineman by \$15t Dec. 2012				900

bjective, organisation, source of fund and i	MOM	11,	40.	14
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				10
ctivity 000003 Organise 2 Assembly Members/Public Fora at Otaten by 31st 2012	1.0	1.0	1.0	17
envity [000000] 9	1.0	1.0	1.0 l	
Use of goods and services				1,10
22105 Travel - Transport				6
2210503 Fuel & Lubricants - Official Vehicles				(
22107 Training - Seminars - Conferences				1,04
2210704 Hire of Venue				7
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses tivity 000004 Organise 2 Assembly Members/Public Fora at East Darkuman by 31st Dec. 2012	4.0	4.0		1
ctivity 00004 Organise 2 Assembly Members/Public Fora at East Darkuman by 31st Dec. 2012	1.0	1.0	1.0	
Use of goods and services				1,1
22105 Travel - Transport				
2210503 Fuel & Lubricants - Official Vehicles				
22107 Training - Seminars - Conferences				1,0
2210704 Hire of Venue				7
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1
tivity 00005 Organise 2 Assembly Members/Public Fora at West Darkuman by 31st Dec. 2012	1.0	1.0	1.0	
Use of goods and services				1,1
22105 Travel - Transport				-,-
2210503 Fuel & Lubricants - Official Vehicles			İ	
22107 Training - Seminars - Conferences				1,0
2210704 Hire of Venue			İ	7
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1
put 0007 24 Sub-Committee Field Trips undertaken by 31st Dec. 2012	Yr.1 1	Yr.2 1	Yr.3	15,8
tivity 000001 Emback on 3 F & A Sub-Committee Field Trips by 31st Dec. 2012	1.0	1.0	1.0	4,0
Use of goods and services 22101 Materials - Office Supplies				4,0 4
2210113 Feeding Cost 22105 Travel - Transport				4
·			ļ Ī	1,3
2210511 Local travel cost 22107 Training - Seminars - Conferences				1,3
•			l I	2
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				
22109 Special Services				2 1,9
2210906 Unit Committee/T. C. M. Allow			i İ	1,9
tivity 000002 Emback on 3 Social Service Sub-Committee Field Trips by 31st Dec. 2012	1.0	1.0	1.0	4,0
Use of goods and services 22101 Materials - Office Supplies				4,0 4
2210113 Feeding Cost 22105 Travel - Transport				4 1,3
·				
2210511 Local travel cost 22107 Training - Seminars - Conferences				1,3 2
•				2
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				2
22109 Special Services				1,9
2210906 Unit Committee/T. C. M. Allow				
tivity 000003 Emback on 3 Development Planning Sub-Committee Trips by 31st Dec. 2012	1.0	1.0	1.0	1,9 3,6
· :——=				
Use of goods and services				3,6

ODJECTIV	E, ORGANISATION, SOURCE OF FUNDAND	INIONI	ц,	40	14
22101	Materials - Office Supplies				495
22	10113 Feeding Cost				495
22105	Travel - Transport				900
22	10511 Local travel cost				900
22107	Training - Seminars - Conferences				246
22	10708 Refreshments				36
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				210
22109	Special Services				1,995
22	10906 Unit Committee/T. C. M. Allow				1,995
Activity 000004	Emback on 6 Environmental Sub-Committee Field Trips by 31st Dec. 2012	1.0	1.0	1.0	4,071
					. — — — — —
Use of goods					4,071
22101	Materials - Office Supplies				495
	10113 Feeding Cost				495
22105	Travel - Transport				1,350
	10511 Local travel cost				1,350
22107	Training - Seminars - Conferences				246
	10708 Refreshments				36
	10709 Seminars/Conferences/Workshops/Meetings Expenses				210
22109	Special Services				1,980
22	10906 Unit Committee/T. C. M. Allow				1,980
Objective 070206	$^{-1}$ $^{ }$ 6. Ensure efficient internal revenue generation and transparency in local resource man	nagement			40,308
National 1020209		MIS) for effective	ve budget		
Strategy	<u> </u>				40,308
Output 0001	Revenue collection in Ablekuma North Sub-Metro increased by 70% by 31st December, 2012.	Yr.1	Yr.2 1	Yr.3 1 ——	20,725
Activity 00000	Organise a one day workshop on fee-fixing resolution and bills distribution to train Revenue Collectors by 15th January, 2012.	1.0	1.0	1.0	835
Use of goods	and services				835
22101	Materials - Office Supplies				240
22	10113 Feeding Cost				240
22107	Training - Seminars - Conferences				595
	10708 Refreshments				125
	10709 Seminars/Conferences/Workshops/Meetings Expenses				470
Activity 000002		1.0	1.0	1.0	4,650
11011111		1.0		I.0	
Use of goods	and services				4,650
22101	Materials - Office Supplies				4,650
22	10111 Other Office Materials and Consumables				2,850
22	10112 Uniform and Protective Clothing				1,800
Activity 000003	Undertake one week Revenue Education campaign to create awareness by 30th March, 2012.	1.0	1.0	1.0	1,670
Llas of goods	and conject				4.070
Use of goods 22101	and services Materials - Office Supplies				1,670 100
	''				
22 22105	10111 Other Office Materials and Consumables Travel - Transport				100 70
	·				
22 22107	10503 Fuel & Lubricants - Official Vehicles				70 4 500
	Training - Seminars - Conferences				1,500
-	10709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		1,500
Activity 000004	Organise meeting to form task force group 30th June, 2012.	1.0	1.0	1.0	75
Use of goods	and services				75
22101	Materials - Office Supplies				75 75
	10103 Refreshment Items Undertake three months task force to collect unpaid revenue by 31st December,	1 0	1.0	4.0	75
Activity 000005	— 2012.	1.0	1.0	1.0	9,100

Use of goods and services 22101 Materials - Office Supplies 2210111 Other Office Materials and Consumables 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Exp					
2210111 Other Office Materials and Consumables 22107 Training - Seminars - Conferences					9,100
22107 Training - Seminars - Conferences				ļ	300
•					300
2210709 Seminars/Conferences/Workshops/Meetings Exp					8,800
					8,800
Activity 00006 Organise twelve (12) meeting with Revenue Collectors	by 31st December, 2012.	1.0	1.0	1.0	
Use of goods and services					1,260
22107 Training - Seminars - Conferences					1,260
2210708 Refreshments					1,260
Activity 00007 Undertake revenue collection mop up after task force by	y 31st December, 2012.	1.0	1.0	1.0	1,875
Use of goods and services					1,875
22107 Training - Seminars - Conferences					1,875
2210709 Seminars/Conferences/Workshops/Meetings Exp	nenses			i	1,875
Activity 000008 Organise twelve (12) meetings with Revenue Collectors		1.0	1.0	1.0	1,260
<u> </u>	•	1.0	1.0	i.o	
Use of goods and services					1,260
22101 Materials - Office Supplies					1,260
2210103 Refreshment Items					1,260
Output 0002 10 Interactive educational meetings on payment of proper December, 2012.	erty rate held by 31st	Yr.1 1	Yr.2 1	Yr.3 1 ———	15,403
Activity 000001 Form and organise 4 technical meeting to map up strate by 31st December, 2012.	regies for property collection	1.0	1.0	1.0	645
Use of goods and services					645
22107 Training - Seminars - Conferences					645
v				 	
2210701 Training Materials 2210708 Refreshments					125
2210709 Seminars/Conferences/Workshops/Meetings Exp	nancac				320 200
Activity 000002 Organise quarterly meeting with Opinion Leaders by 3:		1.0	1.0	1.0	1,210
Use of goods and services					1,210
22101 Materials - Office Supplies					370
				l I	
2210101 Printed Material & Stationery 2210113 Feeding Cost					50
221077 Training - Seminars - Conferences					320 840
3				ļ I	
2210708 Refreshments					40
2210709 Seminars/Conferences/Workshops/Meetings Exp		4.0	4.0	4.0	800
Activity 00003 Conduct 2 interactive meetings at Kwashiman by 31st	December, 2012.	1.0	1.0	1.0	2,600
Use of goods and services					2,600
					2,600
22107 Training - Seminars - Conferences					
22107 Training - Seminars - Conferences2210704 Hire of Venue					1,240
•					•
2210704 Hire of Venue	enses				1,160 200
2210704 Hire of Venue 2210708 Refreshments		1.0	1.0	1.0	1,160 200
2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp		1.0	1.0	1.0	1,160 200 2,580
2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000004 Conduct 2 interactive meetings at Odorkor by 31st Dec		1.0	1.0	1.0	1,160 200 2,580 2,580
2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000004 Conduct 2 interactive meetings at Odorkor by 31st Dec Use of goods and services		1.0	1.0	1.0	1,160 200 2,580 2,580 2,580
2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000004 Conduct 2 interactive meetings at Odorkor by 31st Dec Use of goods and services 22107 Training - Seminars - Conferences		1.0	1.0	1.0	2,580 2,580 2,580 1,220
2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000004 Conduct 2 interactive meetings at Odorkor by 31st Dec Use of goods and services 22107 Training - Seminars - Conferences 2210704 Hire of Venue	ember, 2012.	1.0	1.0	1.0	2,580 2,580 2,580 2,580 1,220 1,160
2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000004 Conduct 2 interactive meetings at Odorkor by 31st Dec Use of goods and services 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp	ember, 2012. Denses	1.0	1.0	1.0	2,580 2,580 2,580 2,580 1,220 1,160 200
2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000004 Conduct 2 interactive meetings at Odorkor by 31st Dec Use of goods and services 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000005 Conduct 2 interactive meetings at Otaten by 31st Dece	ember, 2012. Denses				2,580 2,580 2,580 1,220 1,160 200 2,600
2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000004 Conduct 2 interactive meetings at Odorkor by 31st Dec Use of goods and services 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp	ember, 2012. Denses				2,580 2,580 2,580 2,580 1,220 1,160 2,600
2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000004 Conduct 2 interactive meetings at Odorkor by 31st Dec Use of goods and services 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Exp Activity 000005 Conduct 2 interactive meetings at Otaten by 31st Dece	ember, 2012. Denses				1,240 1,160 200 2,580 2,580 2,580 1,220 1,160 200 2,600 2,600 1,240

OBJECTIVE, ORGANISATION, SOURCE OF FUNDAND	INIONI	11,	201	.4
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 00006 Conduct 2 interactive meetings at Darkuman East by 31st December, 2012.	1.0	1.0	1.0	200 2,580
Use of goods and services				2 500
22107 Training - Seminars - Conferences				2,580 2,580
· ·				•
2210704 Hire of Venue				1,220
2210708 Refreshments				1,16
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000007 Conduct 2 interactive Darkuman West by 31st December, 2012.	4.0	4.0	1.0	200
Activity 00007 Conduct 2 interactive Darkuman West by 31st December, 2012.	1.0	1.0	1.0	2,828
Use of goods and services				2,828
22107 Training - Seminars - Conferences				2,82
2210704 Hire of Venue				1,44
2210708 Refreshments				1,18
2210709 Seminars/Conferences/Workshops/Meetings Expenses				20
Activity 00008 Organise 4 properly rate impact Assessment Committee meetings by 31st December, 2012.	1.0	1.0	1.0	36
Use of goods and services				36
22105 Travel - Transport				16
·			<u> </u> 	
2210503 Fuel & Lubricants - Official Vehicles				16
22107 Training - Seminars - Conferences				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses	- 1		<u> </u>	20
utput 0003 2012 Ablekuma North Sub-metro MTEF Budget prepared by 31st August, 2012.	Yr.1	Yr.2 1	Yr.3 1 ———	4,18
Activity 00001 Meet Unit Heads to discuss 2012 MTEF budget imput by 1st August, 2012.	1.0	1.0	1.0	54
Use of goods and services				54
22107 Training - Seminars - Conferences				54
2210708 Refreshments				9
2210709 Seminars/Conferences/Workshops/Meetings Expenses				45
Activity 000002 Prepare 2012 Ablekuma North MTEF Budget (Draft) by 15th August, 2012	1.0	1.0	1.0	95
Use of goods and services				95
22101 Materials - Office Supplies				63
2210101 Printed Material & Stationery			ļ	51
221011 Fillined Material & Stationery 2210113 Feeding Cost				12
221073 Treating Good 22107 Training - Seminars - Conferences				32
•			ļ	
2210709 Seminars/Conferences/Workshops/Meetings Expenses		4.0		32
Activity 00003 Discuss draff budget with Heads of Units by 20th August, 2012.	1.0	1.0	1.0	65
Use of goods and services				65
22101 Materials - Office Supplies				20
2210113 Feeding Cost				20
22107 Training - Seminars - Conferences				45
2210708 Refreshments			j	7
2210709 Seminars/Conferences/Workshops/Meetings Expenses				37
Activity 000004 Discuss draft budget at F & A Sub Committee meeting by 31st December, 2012.	1.0	1.0	1.0	24
Use of goods and conices				
Use of goods and services				24
22107 Training - Seminars - Conferences				13
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				12
22109 Special Services				11
2210906 Unit Committee/T. C. M. Allow				11
Activity 000005 Present draft budget to Councillors for recommendation by 22 August, 2012.	1.0	1.0	1.0	1,79
He of souds and sources				
Use of goods and services 22101 Materials - Office Supplies				1,79 40
-2101 Materiale Office Supplies				40

0040	, ORGANISATION, SOURCE OF FUND AND	THOM	,		12
2210 22105	113 Feeding Cost Travel - Transport				40 45
	511 Local travel cost				45
22107	Training - Seminars - Conferences				16
2210	708 Refreshments				15
2210 22109	709 Seminars/Conferences/Workshops/Meetings Expenses Special Services				1
	906 Unit Committee/T. C. M. Allow				78 78
22.10	300 S.II. GOIMMINGO T. G. III. F.III.	Oth	ner expe	nse	8,05
jective 010202	2. Improve public expenditure management				
ational 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (I	IFMIS) for effective	ve budget		
rategy	management				
utput 0001	Ablekuma North overhead administration expenditure properly implemented in 2012.	Yr.1 1	Yr.2 1	Yr.3 1 ——	
Activity 000023	Awards and Rewards	1.0	1.0	1.0	1,20
Miscellaneous o	ther expense				1,20
28210	General Expenses				1,20
	008 Awards & Rewards				1,20
Activity 000024	Donations	1.0	1.0	1.0	
Miscellaneous o	her expense				1,20
28210	General Expenses				1,20
2821	009 Donations				1,20
jective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency	with local Gover	nment laws		5,65
ational 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provid mobilization and financial management	le effective sourc	es of revenu	ie	5,65
utput 0003	Capacity of 42 Officers of Ablekuma North Sub-Metro enhanced by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	5,65
Activity 000004	Support Two member Staff to undertake external course at GIMPA by 30th September, 2012	1.0	1.0	1.0	2,40
Miscellaneous o	ther expense				2,40
28210	General Expenses				2,40
	011 Tuition Fees				2,40
Activity 000005	Support Two Staff member of the Sub Metro to Attend Course at MDPI by 31st — December, 2012	1.0	1.0	1.0	
	ther expense				2.00
Miscellaneous of	•				•
28210	General Expenses				2,00
28210 2821	General Expenses 1011 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept.	1.0	1.0	1.0	2,00 2,00
28210 2821 Activity 000006	General Expenses 011 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012	1.0	1.0	1.0	2,00 2,00 1,25
28210 2821 Activity 000006 Miscellaneous o	General Expenses 011 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 ther expense	1.0	1.0	1.0	2,00 2,00 1,25
28210 2821 Activity 000006 Miscellaneous or 28210	General Expenses 011 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012	1.0	1.0	1.0	2,00 2,00 1,25 1,25 1,25
28210 2821 Activity 000006 Miscellaneous or 28210	General Expenses 111 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 ther expense General Expenses				2,00 2,00 1,25 1,25 1,25 1,25
28210 2821 Activity 000006 Miscellaneous or 28210 2821	General Expenses 111 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 ther expense General Expenses	1.0			2,00 2,00 2,00 1,25 1,25 1,25 1,25 34,26
28210 2821 Activity 000006 Miscellaneous or 28210 2821 jective 030801	General Expenses 111 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 there expense General Expenses 111 Tuition Fees				2,00 2,00 1,25 1,25 1,25 1,25 34,26
28210 2821 Activity 000006 Miscellaneous or 28210 2821 jective 030801	General Expenses 111 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 Support one M				2,00 2,00 1,25 1,25 1,25 1,25 34,26 4,00 4,00
28210 2821 Activity 000006 Miscellaneous or 28210 2821 jective 030801 ational 3080103 rategy	General Expenses 111 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 there expense General Expenses Tuition Fees I. Manage waste, reduce pollution and noise I. Sept. 2012 Tuition Fees I. Sept. 2012	Non Finar	ncial Ass	sets	2,00 2,00 1,25 1,25 1,25 1,25 34,26
28210 2821 Activity 000006 Miscellaneous o 28210 2821 jective 030801 ational 3080103 rategy utput 00005 Activity 000001	General Expenses O11 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 ther expense General Expenses O11 Tuition Fees 1. Manage waste, reduce pollution and noise 1.3. Enforcement of all sanitation laws 1.4 Assorted Sanitry Tools Procured	Non Finar Yr.1	Yr.2	Sets	2,00 2,00 1,25 1,25 1,25 34,26 4,00 4,00 4,00
28210 2821 Activity 000006 Miscellaneous or 28210 2821 jective 030801 ational 3080103 rategy utput 0005	General Expenses O11 Tuition Fees Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012 ther expense General Expenses O11 Tuition Fees 1. Manage waste, reduce pollution and noise 1.3. Enforcement of all sanitation laws 1.4 Assorted Sanitry Tools Procured	Non Finar Yr.1	Yr.2	Sets	2,00 2,00 1,25 1,25 1,25 1,25 34,26 4,00 4,00

5. Promote well structured and integrated urban development Objective 050605 11,900 5.2 Provide MMDAs with guidance on urban development issues National 5060503 11,900 Strategy Toilet and Market Facilities to be rehabilitated 0001 Yr.1 Yr.2 Yr.3 Output 6,000 1 000001 Rehabilitate Toilet at Kwashieman by 31st 12, 2012 1.0 1.0 2,000 Activity 1.0 Inventories 2,000 31222 Work - progress 2,000 3122218 Consultancy Fees 2,000 Rehabilitate Mallam Market by 31st 12, 2012 Activity 000002 1.0 1.0 2,000 1.0 Inventories 2,000 31222 Work - progress 2.000 3122218 Consultancy Fees 2,000 000003 Rehabilitate Toilet at Mallam by 31st Dec. 2012 1.0 1.0 Activity 1.0 2,000 2,000 Inventories 31222 Work - progress 2,000 3122218 Consultancy Fees 2,000 Security in Ablekuma North Sub-Metro Improved by 70% 0002 Yr.2 Output Yr.1 Yr.3 5,900 Replace 3 No. ECG Poles at Dede Street in Darkuman West by 31 Dec. 12 2012 000001 Activity 1.0 1.0 1.0 1,500 Inventories 1,500 31222 Work - progress 1,500 3122218 Consultancy Fees 1,500 000002 Replace 4 No. ECG Poles at Otsotsekoo Street in Darkuman West by 31 Dec. 12 2012 1.0 1.0 Activity 1.0 2,000 Inventories 2,000 Work - progress 31222 2,000 3122218 Consultancy Fees 2.000 000003 Erect 2 No.Sreet Light at Nii Boi Street Twereboah by 31 Dec. 12 2012 1.0 1.0 Activity 1.0 1,200 Inventories 1,200 31222 Work - progress 1,200 3122218 Consultancy Fees 1,200 Provide 2 No.Sreet Light at 7th Otaten Street by 31 Dec. 12 2012 000004 Activity 1.0 1.0 1.0 1,200 Inventories 1,200 31222 Work - progress 1,200 3122218 Consultancy Fees 1,200 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 18,363 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue National 7020606 lization and financial management 18,363 Strategy Office Equipment Provided by 31.12.2012 0002 Yr.2 Yr.3 Output Yr.1 1,500 Purchase One Laptop by 31st Dec. 2012 Activity 000001 1.0 1.0 1.0 1,500 Inventories 1,500 31222 Work - progress 1,500 3122243 Purchase of Computers and Accessories 1,500 Procured Four Different Types of Furniture Output 0009 Yr.1 Yr.2 Yr.3 5,920 Purchase 3 No. Executive Swivel Chairs by 31st Dec. 2012 Activity 000001 1.0 1.0 1.0 2,100 Fixed Assets 2,100

DJE		, ORGANISATION, SOURCE OF FUND	AND I KIOKI	11,	201	
	31131	Infrastructure assets				2,100
	1	3108 Purchase of Furniture & Fittings				2,100
Activity	000002	Pruchase 3 No. Secretary Swivel Chairs by 31st Dec. 2012	1.0	1.0	1.0	
Fixed	Assets					1,500
	31131	Infrastructure assets				1,500
	3113	3108 Purchase of Furniture & Fittings				1,500
Activity	000003	Pruchase 4 No. Office Tables by 31st Dec. 2012	1.0	1.0	1.0	600
Fixed	Assets				ļ	600
	31131	Infrastructure assets			ļ	600
		3108 Purchase of Furniture & Fittings				600
Activity	000004	Pruchase 4 No. Office Chairs by 31st Dec. 2012	1.0	1.0	1.0	160
Fixed	l Assets					160
	31131	Infrastructure assets				160
	3113	3108 Purchase of Furniture & Fittings			Ì	160
Activity	000005	Pruchase 6 No. Plastic Tables by 31st Dec. 2012	1.0	1.0	1.0	60
		_			<u> </u>	
Fixed	l Assets					60
	31131	Infrastructure assets				60
	3113	3108 Purchase of Furniture & Fittings				60
Activity	000006	Pruchase 2 set of Furniture by 31 Dec. 2012	1.0	1.0	1.0	1,200
Fixed	l Assets					1,200
i ixeu	31131	Infrastructure assets				1,200
		3108 Purchase of Furniture & Fittings			ı İ	1,20
Activity	000007	Pruchase 6 Set of Office Furniture by 31st Dec. 2012	1.0	1.0	1.0	300
						
Fixed	Assets					300
	31131	Infrastructure assets				300
	3113	3108 Purchase of Furniture & Fittings			Ì	300
utput	0010	Procure Seven Diffrenet tpyes of Office Equipments	Yr.1	Yr.2	Yr.3	7,293
		<u> </u>	_1	1	1	
Activity	000001	Purchase 1 No Safe by 31st Dec. 2012	1.0	1.0	1.0	150
Fixed	l Assets					150
	31122	Other machinery - equipment				150
	3112	2201 Purchase of Plant & Equipment			i	150
Activity	000002	Purchase 2 No Steel Cabinet by 31st Dec. 2012	1.0	1.0	1.0	600
•	· — —				<u> </u>	
Fixed	Assets					600
	31131	Infrastructure assets				600
_	3113	3108 Purchase of Furniture & Fittings				600
Activity	000003	Purchase 1 No Computer Accessories by 31st Dec. 2012	1.0	1.0	1.0	1,500
Inven	ntories	Made assessed				1,500
	31222	Work - progress				1,500
A -4: ::		2243 Purchase of Computers and Accessories	4.0	4.0	4.0	1,500
Activity	000004	Purchase 1 No Phtocopier by 31st Dec. 2012	1.0	1.0	1.0	1,500
	l Assets					1,500
Fixed	31122	Other machinery - equipment				1,500
Fixed					i	
Fixed	3112	2201 Purchase of Plant & Equipment				1.500
Fixed Activity	3112	Purchase of Plant & Equipment Purchase 1 No Air-Condition by 31st Dec. 2012	1.0	1.0	1.0	1,500 1,600

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	INUNI	11,	20	14
31122 Other machinery - equipment				1,600
3112201 Purchase of Plant & Equipment				1,60
Activity 000006 Purchase 1 No Table Top Fidge by 31st Dec. 2012	1.0	1.0	1.0	350
Fixed Assets				350
31122 Other machinery - equipment				350
3112201 Purchase of Plant & Equipment			 	
Activity 000007 Purchase 1 No Television by 31st Dec. 2012	1.0	1.0	1.0	35 40
<u> </u>			1.0	
Fixed Assets				400
31122 Other machinery - equipment				40
3112201 Purchase of Plant & Equipment				40
Activity 00008 Purchase 2 set of Radio by 31st Dec. 2012	1.0	1.0	1.0	10
Fixed Assets				10
31122 Other machinery - equipment				10
3112201 Purchase of Plant & Equipment			Ì	10
activity 000009 Purchase Wall Clock by 31st Dec. 2012	1.0	1.0	1.0	2
· ·········			<u> </u>	- — — — —
Fixed Assets				2
31131 Infrastructure assets				2
3113108 Purchase of Furniture & Fittings				2
ctivity 000010 Purchase 6 No Celing Fanby 31st Dec. 2012	1.0	1.0	1.0	6
Fixed Assets				6
31122 Other machinery - equipment				6
3112201 Purchase of Plant & Equipment			Ì	6
activity 000011 Purchase IBM Typewriter by 31st Dec. 2012	1.0	1.0	1.0	1,00
Inventories 31222 Work - progress				1,00
·			ļ	1,00
3122241 Purchase of Plant & Equipment On 1 Procure Three Set of Table Top Computers and Three Laptops	¥7 1	V 2	V 2	
ttput 0011 Procure Three Set of Table Top Computers and Three Laptops	Yr.1 1	Yr.2 1	Yr.3 1 ====	3,50
ctivity 000001 Purchase 3 No. Laptop by 31st Dec. 2012	1.0	1.0	1.0	1,50
Inventories				1,50
31222 Work - progress				1,50
3122243 Purchase of Computers and Accessories				1,50
ctivity 00002 Purchase 3 No Computer Accessories by 31st Dec. 2012	1.0	1.0	1.0	2,00
Fixed Assets 31122 Other machinery - equipment				2,00
			[2,00
3112203 Purchase of Computer Software tput 0012 Procure Three Set of Table Top Computers, Three Laptop and Three Screen Filters	Yr.1	Yr.2	Yr.3	
tput	1	1	1 –	15
ctivity 000002 Pruchase Three Scrren Filters by 31st Dec. 2012	1.0	1.0	1.0	15
Inventories				15
31222 Work - progress				15
3122241 Purchase of Plant & Equipment			j	15
	Total C	ost Cent	ro	
	Total C	osi Celli	/ E	214,40

Institution	01	General Government of Ghana Sector			1 11110	unt (GH¢)
Funding	10 002	,	Total By F	und Sor	ırco	227,347
unction Code	70111	Exec. & leg. Organs (cs)	<u> 10141 Dy 1</u>	unu Sou		221,041
Organisation	1010102004	Accra Metropolitan Assembly - Accra_Administration_Sub-Me Sub- Metro_Greater Accra	tros Administr	ation_Ablel	kuma South	<u> </u>
ocation Code	0304300	Accra Metropolis - Accra				
			of goods ar	nd servic	es	208,739
bjective 010202	2. Improve	public expenditure management				43,360
Vational 102020 strategy	2.9. Adopt	a comprehensive Integrated Financial Management Information System (I nt	FMIS) for effectiv	e budget		43,360
Output 0001	Ablekuma S	outh Overhead Adminisration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	43,360
Activity 0000	OO1 Cost Of E	lectricity Charges	1.0	1.0	1.0	6,000
Use of good	ds and services					6,000
2210						6,000
;	2210201 Electric	city charges			į	6,000
Activity 0000	Cost of W	ater Charges	1.0	1.0	1.0	4,200
Use of good	ds and services					4,200
2210	02 Utilities					4,200
	2210202 Water					4,200
Activity 0000)03 Cost of Te	elecommunicaion	1.0	1.0	1.0	1,920
_	ds and services					1,920
2210						1,920
Activity 0000	2210203 Telecology	mmunications elecommunication	1.0	1.0	1.0	1,920 <i>480</i>
- —					L	
_	ds and services					480
2210						480
	2210203 Teleco	mmunications ostal Charges	1.0	1.0	4.0	480
Activity 0000	<u> </u>	istal Charges	1.0	1.0	1.0	
Use of good	ds and services					40
2210	02 Utilities					40
	2210204 Postal					40
Activity 0000	006 Cost of Sa	anitation Charges	1.0	1.0	1.0	300
Use of good	ds and services					300
2210	02 Utilities					300
	2210205 Sanitat	ion Charges				300
Activity 0000	007 Cost of O	ffice / Suppies and Accessories	1.0	1.0	1.0	840
Use of good	ds and services					840
2210	01 Materials	- Office Supplies				840
		Facilities, Supplies & Accessories				840
Activity 0000	008 Cost of Re	efreshment Items	1.0	1.0	1.0	560
_	ds and services					560
2210	01 Materials	- Office Supplies				560
	2210103 Refres					560
Activity 0000	JU9 Cost of Di	rugs And Medical Supplies	1.0	1.0	1.0	80
Use of good	ds and services					80

Activity 00015	DDJECTIVE, OKGANISATION, SOURCE OF FUND	ANDIKIOKII	11,	20.	L Z
Materials	22101 Materials - Office Supplies				80
Use of goods and services 22101 Practice Materials & Stationery 300 22101 Practice Materials & Stationery 300	2210104 Medical Supplies				80
22101 Materials - Office Supplies 900 221011 Printed Material & Stationery 1.0	Activity 000010 Cost of Contract Printing	1.0	1.0	1.0	900
2210101 Printed Material & Stationery 1.0	Use of goods and services				900
Description	22101 Materials - Office Supplies				900
Use of goods and services 1,00	2210101 Printed Material & Stationery				900
Use of goods and services 1,200		1.0	1.0	1.0	
22107 Training - Seminars - Conferences 1,200	leavity (1000) in the control of the	1.0	1.0	1.0	
2210706 Library & Subscription 1,200 1,0	Use of goods and services				1,200
Use of goods and services 1.0	22107 Training - Seminars - Conferences				1,200
Use of goods and services	2210706 Library & Subscription				1,200
221051 Travel - Transport 1,000	Activity 000012 Cost of Per Diem / Inconviences Allowance	1.0	1.0	1.0	1,000
221051 Travel - Transport 1,000	Lies of goods and convices				4 000
2210510 Nilght allowances	-				
Activity Double Coast of Maintenance & Repairs - Official Vehicles 1.0 1.0 1.0 1.0 1.206	•				
Use of goods and services 1,200					
22105 Travel - Transport 1,200	Activity 000013 Cost of Maintenance & Repairs - Official Venicles	1.0	1.0	1.0	
22105 Travel - Transport 1,200	Use of goods and services				1,200
2210502 Maintenance & Repairs - Official Vehicles 1.0	22105 Travel - Transport				
Use of goods and services 1,00 1,0 1,0 1,00 1,	2210502 Maintenance & Repairs - Official Vehicles			j	
Use of goods and services 1,200		1.0	1.0	1.0	
22105	·	-	-	·- <u>-</u>	
2210502 Maintenance & Repairs - Official Vehicles	Use of goods and services				1,200
Use of goods and services 1.0	22105 Travel - Transport				1,200
Use of goods and services 1.0	2210502 Maintenance & Repairs - Official Vehicles			j	1.200
22105 Travel - Transport 1,000 2210502 Maintenance & Repairs - Official Vehicles 1,000 1	Activity 000015 Cost of Maintenance & Repairs - Official Vehicles	1.0	1.0	1.0	1,000
22105 Travel - Transport 1,000 2210502 Maintenance & Repairs - Official Vehicles 1,000 1				L	
2210502 Maintenance & Repairs - Official Vehicles	Use of goods and services				1,000
Activity 000016 Cost of Fuel & Lubricants- Official Vehicles 1.0 1.0 1.0 1.8,000	22105 Travel - Transport				1,000
Use of goods and services	2210502 Maintenance & Repairs - Official Vehicles				1,000
22105 Travel - Transport 18,000	Activity 000016 Cost of Fuel & Lubricants- Official Vehicles	1.0	1.0	1.0	18,000
22105 Travel - Transport 18,000 2210503 Fuel & Lubricants - Official Vehicles 18,000	 				
2210503 Fuel & Lubricants - Official Vehicles 1.0 1.0 1.0 960					
Activity 000017 Cost of Fuel & Lubricants- Official Vehicles 1.0 1.0 1.0 960	22105 Travel - Transport				18,000
Use of goods and services					18,000
22105 Travel - Transport 966 2210503 Fuel & Lubricants - Official Vehicles 960 Activity 000018 Cost of Repairs Of Residential Buildings 1.0 1.0 1.0 1,500 Use of goods and services 1,500	Activity 000017 Cost of Fuel & Lubricants- Official Vehicles	1.0	1.0	1.0	960
22105 Travel - Transport 966 2210503 Fuel & Lubricants - Official Vehicles 960 Activity 000018 Cost of Repairs Of Residential Buildings 1.0 1.0 1.0 1,500 Use of goods and services 1,500	Use of goods and services				060
2210503 Fuel & Lubricants - Official Vehicles Activity 000018 Cost of Repairs Of Residential Buildings 1.0 1.0 1.500 Use of goods and services 1,500 221060 Repairs - Maintenance 1,500 2210602 Repairs of Residential Buildings 1,500 Activity 000019 Cost of Maintenance of Furniture & Fixtures 1.0 1.0 1.0 600 Use of goods and services 600 22106 Repairs - Maintenance of Furniture & Fixtures 600 Activity 000020 Cost of Maintenance of General Equipment 1.0 1.0 1.0 800 Use of goods and services 22106 Repairs - Maintenance 800 22106 Repairs - Maintenance 800	-				
Activity 000018 Cost of Repairs Of Residential Buildings 1.0 1.0 1.0 1.5000	·			l I	
Use of goods and services		1.0	1.0	4.0	
22106 Repairs - Maintenance 1,500 2210602 Repairs of Residential Buildings 1,500 Activity 000019 Cost of Maintenance of Furniture & Fixtures 1.0 1.0 1.0 600 Use of goods and services 600 <td>ACTIVITY 1000016 1 0031 of Repairs of Residential Editorings</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>7,500</td>	ACTIVITY 1000016 1 0031 of Repairs of Residential Editorings	1.0	1.0	1.0	7,500
22106 Repairs - Maintenance 1,500 2210602 Repairs of Residential Buildings 1,500 Activity 000019 Cost of Maintenance of Furniture & Fixtures 1.0 1.0 1.0 600 Use of goods and services 600 <td>Use of goods and services</td> <td></td> <td></td> <td></td> <td>1,500</td>	Use of goods and services				1,500
2210602 Repairs of Residential Buildings 1,500 Activity 000019 Cost of Maintenance of Furniture & Fixtures 1.0 1.0 1.0 600 Use of goods and services 600					
Cost of Maintenance of Furniture & Fixtures 1.0 1.0 1.0 600	2210602 Repairs of Residential Buildings				
22106 Repairs - Maintenance 600 2210604 Maintenance of Furniture & Fixtures 600 Activity Cost of Maintenance of General Equipment 1.0 1.0 1.0 800 Use of goods and services 800 22106 Repairs - Maintenance 800		1.0	1.0	1.0	
22106 Repairs - Maintenance 600 2210604 Maintenance of Furniture & Fixtures 600 Activity Cost of Maintenance of General Equipment 1.0 1.0 1.0 800 Use of goods and services 22106 Repairs - Maintenance 800				<u> </u>	
2210604 Maintenance of Furniture & Fixtures 600 Activity 000020 Occupate Maintenance of General Equipment 1.0 1.0 1.0 800 Use of goods and services 22106 Repairs - Maintenance 800	-				
Activity	22106 Repairs - Maintenance				600
Use of goods and services 22106 Repairs - Maintenance 800					600
22106 Repairs - Maintenance 800	Activity 000020 Cost of Maintenance of General Equipment	1.0	1.0	1.0	800
22106 Repairs - Maintenance 800	Use of goods and services				QΛι
	-				
	2210606 Maintenance of General Equipment			1	800

Use of goods and services 221111 Other Charges - Fees 221111 Sank Charges	vity 000021 0	Cost of Bank Charges	1.0	1.0	1.0	10
Activity 000025 Cost of Car Maintenance Allowance (Sub- Metro Charman) 1.0	Jse of goods and s	services				10
Activity 000025 Cost of Car Mulntenance Allowance (Sub- Meter Charman) 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	22111 C	Other Charges - Fees				10
Use of goods and services 22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles bijective (30801)	2211101	01 Bank Charges				10
22105 Travel - Transport 221050 Maintenance & Repairs - Official Vehicles bjective 030801	vity 000025	Cost of Car Maintenance Allowance (Sub- Metro Charman)	1.0	1.0	1.0	48
2210502 Maintenance & Repairs - Official Vehicles bjective 030801 1. Enforcement of all sanitation laws tational 33030103 1. Enforcement of all sanitation laws tarting ta	Jse of goods and s	services				48
Specific (30801 1, Manage waste, reduce pollution and noise diational (3080103 1,3. Enforcement of all sanitation laws trategy but put (1001 30% of Residents of the Sub-Metro Sensitised on Clean and Healthy Environment by (1,1 Yr.2 Yr.3 31,0,2012 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	22105 T	Travel - Transport				48
activity	2210502	02 Maintenance & Repairs - Official Vehicles			Ì	48
Integrated (1997) Page Pa	ve 030801 1.	1. Manage waste, reduce pollution and noise			 	15,65
Description Description	3000103	1.3. Enforcement of all sanitation laws				15,65
Activity 000001 Organise Durbars in Eight Electoral Areas by 31.12.2012 1.0	t 0001 90					6,85
22101 Materials - Office Supplies 221011 Other Office Materials and Consumables 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210700 Collaborate with N. C. C. E for the Organisation of 8t- Monthly Drame Show on 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	vity 000001 0	Organise Durbars in Eight Electoral Areas by 31.12.2012				3,21
22101 Materials - Office Supplies 221011 Other Office Materials and Consumables 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210700 Collaborate with N. C. C. E for the Organisation of 8t- Monthly Drame Show on 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Ise of goods and s	saniras				3,21
2210103 Refreshment Items 2210111 Other Office Materials and Consumables 22107 Training - Seminars - Conferences 2210708 Hire of Venue 2210708 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses 22101 Collaborate with N. C. C. E. for the Organisation of Bi- Monthly Drama Show on 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	_					2,72
2210111 Other Office Materials and Consumables 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002	2210103	03 Refreshment Items				-,: -
2210704 Hire of Venue 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Collaborate with N. C. C. E. for the Organisation of Bi-Monthly Drama Show on 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221011 Other Office Materials and Consumables 22104 Rentals 2210408 Rental of Furniture & Fittings 22107 Training - Seminars - Conferences 22109 Special Services 22109 Special Services 2210910 Trade Promotion / Exhibition expenses Activity 000003 Strict 2012 Strict 2012 Use of goods and services 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Printed Material & Stationery 22105 Travel - Transport 221051 Local travel cost October 10 October 10 October 10 October 20						1,92
2210709 Seminars/Conferences/Workshops/Meetings Expenses Collaborate with N. C. C. E. for the Organisation of Bi- Monthly Drama Show on 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	22107 T	Training - Seminars - Conferences				49
Activity 000002 Collaborate with N. C. C. E. for the Organisation of Bi- Monthly Drama Show on 1.0 1.0 1.0 Use of goods and services 221011 Other Office Supplies 2210111 Other Office Supplies 2210408 Rentals 2210408 Rentals 2210408 Rentals 2210408 Rentals 221070 Training - Seminars - Conferences 221070 Hire of Venue 22109 Special Services 2210810 Trade Promotion / Exhibition expenses Activity 000003 Conduct Daily House to House Inspection by Environmental Health Officers by 1.0 1.0 1.0 3.1.2.2012 Use of goods and services 221011 Materials - Office Supplies 2210101 Printed Material & Stationery 221051 Travel - Transport 2210511 Local travel cost 000004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 1.0 3.09.2012 Use of goods and services 221011 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences 1.0	2210704	04 Hire of Venue				9
Use of goods and services 22101 Materials - Office Supplies 2210111 Other Office Materials and Consumables 22104 Rentals 221040 Rental of Furniture & Fittings 22107 Training - Seminars - Conferences 221070 Hire of Venue 22109 Special Services 2210910 Trade Promotion / Exhibition expenses Activity 000003 Conduct Daily House to House Inspection by Environmental Health Officers by 1.0 1.0 1.0 Use of goods and services 2210101 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210511 Local travel cost Activity 000004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210511 Local travel cost Activity 000004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 221040 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences		<u> </u>				40
22101 Materials - Office Supplies 221011 Other Office Materials and Consumables 22104 Rentals 2210408 Rental of Furniture & Fittings 22107 Training - Seminars - Conferences 2210704 Hire of Venue 22109 Special Services 2210910 Trade Promotion / Exhibition expenses 2210910 Trade Promotion / Exhibition expenses 2210910 Trade Promotion / Exhibition expenses 221011 Materials - Office Supplies 22101 Materials - Office Supplies 221010 Printed Material & Stationery 22105 Travel - Transport 2210511 Local travel cost 221051 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences			1.0	1.0	1.0	1,99
2210111 Other Office Materials and Consumables 22104 Rentals 2210408 Rental of Furniture & Fittings 22107 Training - Seminars - Conferences 2210704 Hire of Venue 22109 Special Services 2210910 Trade Promotion / Exhibition expenses 2210910 Trade Promotion / Exhibition expenses 2210910 Trade Promotion / Exhibition expenses 2210101 Printed Materials - Office Supplies 22101 Materials - Office Supplies 221010 Travel - Transport 2210511 Local travel cost 22105 Travel - Transport 2210510 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Printed Material & Stationery 22105 Travel - Transport 2210511 Local travel cost 22101 Materials - Office Supplies 221010 Printed Material & Stationery 2210409 Rental of Furniture & Fittings 2210409 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences	Jse of goods and s	services				1,99
22104 Rentals 2210408 Rental of Furniture & Fittings 22107 Training - Seminars - Conferences 2210704 Hire of Venue 22109 Special Services 2210910 Trade Promotion / Exhibition expenses 2210910 Trade Promotion / Exhibition expenses 2210910 Trade Promotion / Exhibition expenses 2210910 Trade Promotion / Exhibition expenses 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Travel - Transport 22105 Travel - Transport 22105 Travel - Transport 22105 Travel - Transport 22105 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Purniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences	22101 M	Materials - Office Supplies				(
2210408 Rental of Furniture & Fittings 22107 Training - Seminars - Conferences 2210704 Hire of Venue 22109 Special Services 2210910 Trade Promotion / Exhibition expenses activity 000003 Conduct Daily House to House Inspection by Environmental Health Officers by 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	2210111	11 Other Office Materials and Consumables				
22107 Training - Seminars - Conferences 2210704 Hire of Venue 22109 Special Services 2210910 Trade Promotion / Exhibition expenses 2210910 Trade Promotion / Exhibition expenses 2210910 Trade Promotion / Exhibition expenses 221010	22104 R	Rentals				90
2210704 Hire of Venue 22109 Special Services 2210910 Trade Promotion / Exhibition expenses Activity 000003						90
22109 Special Services 2210910 Trade Promotion / Exhibition expenses Letivity 000003	22107 T	Training - Seminars - Conferences				43
2210910 Trade Promotion / Exhibition expenses Activity 000003		04 Hire of Venue				4:
Use of goods and services 221010 Printed Material & Stationery 22105 Travel - Transport 2210511 Local travel cost Activity 000004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 30.09.2012 Use of goods and services 221010 Printed Material & Stationery 2210511 Local travel cost Activity 000004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	22109 S	Special Services				60
Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 221051 Local travel cost Activity 000004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 22101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences						6
221010 Materials - Office Supplies 2210101 Printed Material & Stationery 22105 Travel - Transport 2210511 Local travel cost Activity 000004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences			1.0	1.0	1.0	5
2210101 Printed Material & Stationery 22105 Travel - Transport 2210511 Local travel cost activity 000004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences	•					5
2210511 Local travel cost 2210511 Local travel cost Activity 000004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	22101 M	Materials - Office Supplies				•
2210511 Local travel cost Activity Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences		•				
Activity 00004 Organise Quaterly Forum for Schools on Healthy Environmental Practices by 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences	22105 T	Travel - Transport				50
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences		T				50
221010 Materials - Office Supplies 2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences			1.0	1.0	1.0	8
2210101 Printed Material & Stationery 22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences	-					89
22104 Rentals 2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences						•
2210408 Rental of Furniture & Fittings 2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences		·				
2210409 Rental of Plant & Equipment 22107 Training - Seminars - Conferences						84
22107 Training - Seminars - Conferences						60
		·				24
2210104 Fille OF Velide		•				
Activity 000005 Organise Clean -Up Exercise on 8 Dark Spots Quaterly 1.0 1.0			1.0	1.0	1.0	24
Use of goods and services 22107 Training - Seminars - Conferences	_					24 24

31.12.2012				
	Yr.1 1	Yr.2 1	Yr.3 1	240 670
Activity 00001 dentify and Serve Notice to Food Vendors to go for Medical Exams by 30.06.2012	1.0	1.0	1.0	400
Use of goods and services				400
22107 Training - Seminars - Conferences				400
2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity 00002 Inspection of Premises of Identified Food Vendors by 31.07.2012	1.0	1.0	1.0	200
Use of goods and services 22105 Travel - Transport				200
·				200
2210503 Fuel & Lubricants - Official Vehicles	4.0	4.0		200
Activity 000003 Issue Medical Certicate to Food Vendors by M. P. H. D. by 31.12.2012	1.0	1.0	1.0	70
Use of goods and services				70
22101 Materials - Office Supplies				70
2210101 Printed Material & Stationery				70
Output 0003 80% of Listed Sanitary Offenders Prosecuted by 31.12.2012	Yr.1	Yr.2	Yr.3	300
Activity 000001 Serve Notices Daily to Identified Sanitary Offenders to Abate Nuisance by 30.06.2012	1.0	1.0	1.0	210
/ ' <u></u>				
Use of goods and services				210
22101 Materials - Office Supplies				10
2210101 Printed Material & Stationery				10
22105 Travel - Transport				200
2210503 Fuel & Lubricants - Official Vehicles				200
	1.0	1.0	1.0	90
Corts for Prosecution Throughout the Year			<u> </u>	
Use of goods and services				90
22101 Materials - Office Supplies				10
2210101 Printed Material & Stationery				10
22105 Travel - Transport				80
2210503 Fuel & Lubricants - Official Vehicles			İ	80
	Yr.1	Yr.2	Yr.3	7,830
	1	1	1	
Activity 00001 Organise 4 Clean- Up exercise in Mansralor by 31.12.2012	1.0	1.0	1.0	870
Use of goods and services				870
				120
22105 Travel - Transport				120
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles				
				750
2210503 Fuel & Lubricants - Official Vehicles				<u>'</u>
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences				200 550
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	200
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012	1.0	1.0	1.0	200 550 870
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	200 550 870 870
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012 Use of goods and services 22105 Travel - Transport	1.0	1.0	1.0	200 550 870 870 120
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	200 550 870 870 120
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences	1.0	1.0	1.0	200 550 870 870 120 120 750
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments	1.0	1.0	1.0	200 550 870 870 120 120 750 200
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				200 550 870 870 120 120 750 200 550
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	200 550 870 870 120 120 750 200
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				200 550 870 870 120 120 750 200 550
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Organise 4 Clean- Up exercise in Opetekwei by 31.12.2012				200 550 870 870 120 120 750 200 550 870
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Organise 4 Clean- Up exercise in Opetekwei by 31.12.2012 Use of goods and services				200 550 870 870 120 120 750 200 550 870

DDJECTIVE, ORGANISATION, SOURCE OF FUND AND	I KIOKI	ь т,	201	.4
2210708 Refreshments2210709 Seminars/Conferences/Workshops/Meetings Expenses				200 550
Activity 000004 Organise 4 Clean- Up exercise in Shaibu by 31.12.2012	1.0	1.0	1.0	870
Activity 000004 - 1 - 3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	1.0	1.0	I.U	
Use of goods and services				870
22105 Travel - Transport				120
2210503 Fuel & Lubricants - Official Vehicles			İ	120
22107 Training - Seminars - Conferences				750
2210708 Refreshments			İ	200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				550
Activity 00005 Organise 4 Clean- Up exercise in Gbebu by 31.12.2012	1.0	1.0	1.0	870
Use of goods and services				870
22105 Travel - Transport				120
2210503 Fuel & Lubricants - Official Vehicles				12
22107 Training - Seminars - Conferences				75
2210708 Refreshments				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				55
Activity 000006 Organise 4 Clean- Up exercise in Chokor by 31.12.2012	1.0	1.0	1.0	87
			<u> </u>	
Use of goods and services				87
22105 Travel - Transport				12
2210503 Fuel & Lubricants - Official Vehicles				12
22107 Training - Seminars - Conferences				75
2210708 Refreshments				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				55
activity 000007 Organise 4 Clean- Up exercise in Mamprobi by 31.12.2012	1.0	1.0	1.0	87
Use of goods and services				87
22105 Travel - Transport				12
2210503 Fuel & Lubricants - Official Vehicles				12
22107 Training - Seminars - Conferences				75
2210708 Refreshments				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				55
Activity 000008 Organise 4 Clean- Up exercise in Korle Bu by 31.12.2012	1.0	1.0	1.0	87
Use of goods and services				87
22105 Travel - Transport				12
2210503 Fuel & Lubricants - Official Vehicles				12
22107 Training - Seminars - Conferences				75
2210708 Refreshments				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				55
activity 00009 Organise 4 Clean- Up exercise in Korle Gorno by 31.12.2012	1.0	1.0	1.0	87
Use of goods and services				87
22105 Travel - Transport				12
2210503 Fuel & Lubricants - Official Vehicles				12
22107 Training - Seminars - Conferences				75
2210708 Refreshments				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				55
ective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
ective [000401]	otivo baalda ' '			2,34
tional 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduct ategy	cuve nealth and i	niormation se	ervices	2,34
atput 0001 All HIV/ AIDS In Ablekuma South Sub- Metro Monitored and Co- Ordinated by 31.12.2012	Yr.1	Yr.2	Yr.3	2,34
Activity 000001 Organise Four (4) District AIDS Committee Meetings 31.12.2012	1.0	1.0	1.0	70
19 1000001	1.0	1.0	1.0	78

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	KIUKI	11,	20	12
Use of goods and services				780
22101 Materials - Office Supplies				360
2210103 Refreshment Items				120
2210113 Feeding Cost				240
22107 Training - Seminars - Conferences				420
2210708 Refreshments				60
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Monitor and Report on all HIV/ AIDS Activities in Ablekuma South Sub - Metro Every	1.0	1.0	1.0	360 4 560
Month	1.0	1.0	1.0	1,560
Use of goods and services				1,560
22107 Training - Seminars - Conferences				1,560
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,560
bjective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Gover	nment laws		
·				63,594
National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective source	es of revenu	'e	63,594
Output 0001 2013 Ablekuma South Sub - Metro MTEF Budget Prepared by 31.09.2012	Yr.1	Yr.2	Yr.3	======================================
<u> </u>	1	1	1 – –	
Activity 000001 Meet Unit Heads to Discuss 2013 MTEF Budget Inputs by 07.08.2012	1.0	1.0	1.0	264
			L	
Use of goods and services				264
22101 Materials - Office Supplies				30
2210101 Printed Material & Stationery				30
22107 Training - Seminars - Conferences				234
2210708 Refreshments				30
2210709 Seminars/Conferences/Workshops/Meetings Expenses		1.0		204
Activity 00002 Prepare 2013 Ablekuma South MTEF Budget (Draft) by 15.08.2012	1.0	1.0	1.0	740
Use of goods and services				740
22101 Materials - Office Supplies				740 170
2210101 Printed Material & Stationery				50
2210101 Finited Material & Stationery 2210113 Feeding Cost				120
22107 Training - Seminars - Conferences				570
2210709 Seminars/Conferences/Workshops/Meetings Expenses				570
Activity 000003 Discuss Draft 2012 Ablekuma South MTEF Budget at Unit Heads Meeting by	1.0	1.0	1.0	230
23.08.2012			<u> </u>	
Use of goods and services				230
22107 Training - Seminars - Conferences				230
2210708 Refreshments				20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				210
Activity 00004 Discuss Draft Budget with Sub- Metro Council by 24.08.2012	1.0	1.0	1.0	1,112
Use of goods and services				1,112
22101 Materials - Office Supplies				252
2210113 Feeding Cost				252
22107 Training - Seminars - Conferences				860
2210708 Refreshments				50
2210709 Seminars/Conferences/Workshops/Meetings Expenses				
Output 0002	Yr.1 1	Yr.2 1	Yr.3 1 ———	4,338
Activity 000001 Organise One (1) Internal Refresher Course for twelve (12) Environmental Health Officers by june,2012	1.0	1.0	1.0	610
Use of goods and services				610
22101 Materials - Office Supplies				180
2210101 Printed Material & Stationery				20
2210113 Feeding Cost				160
22107 Training - Seminars - Conferences				430
2210708 Refreshments				10

	IVE, OKC	JAMISATION, SOURCE OF FUND AND IT				
Activity 00		inars/Conferences/Workshops/Meetings Expenses se Two (2) Internal Refresher Course for Twenty- Six (26) Revenue Collectors sh,2012	1.0	1.0	1.0	42 1,62
Use of ac	ods and service	S				1,62
•		ls - Office Supplies				48
		ed Material & Stationery				
	2210101 Find	•				44
22		g - Seminars - Conferences				1,14
					l I	·
	2210708 Refre	inars/Conferences/Workshops/Meetings Expenses				4.40
Activity 00		t Ablekuma South Sub Metro Director to Undertake Training Course on	1.0	1.0	1.0	1,12
Activity 100		Administration by 31.12.2012	1.0	1.0	1.01 	
Use of go	ods and service	s				2,10
22	101 Material	ls - Office Supplies				1,50
	2210113 Feed	ing Cost				1,50
22	107 Training	g - Seminars - Conferences				60
	2210709 Semi	inars/Conferences/Workshops/Meetings Expenses			i	60
utput 0003		pry and 16 Administrative Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3	33,67
<u> </u>	'		1	1	1 —	
Activity 00	0001 Organis	se Six Councilors Meetings by 31.12.2012	1.0	1.0	1.0	13,38
_	ods and service					13,38
22		ls - Office Supplies				3,60
	2210103 Refre					1,20
	2210113 Feed					2,40
22	105 Travel -	Transport				3,60
	2210511 Local	l travel cost				3,60
22	107 Training	g - Seminars - Conferences				78
	2210708 Refre	eshments			ĺ	18
	2210709 Semi	inars/Conferences/Workshops/Meetings Expenses				60
22		Services				5,40
	2210906 Unit (Committee/T. C. M. Allow			i	5,40
Activity 00		se 12 F & A Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	3,42
1011111	7002 0	• •	1.0	1.0	1.0	
Use of go	ods and service	 \$				3,42
22						
	105 Travel -	Transport				1,92
	105 Travel - 2210511 Local	·				1,92
	2210511 Local	·				1,92 1,92
	2210511 Local 107 Training	I travel cost g - Seminars - Conferences				1,92 1,92 18
22	2210511 Local 107 Training 2210708 Refre	d travel cost g - Seminars - Conferences eshments				1,92 1,92 18 18
22	2210511 Local 107 Training 2210708 Refre 109 Special	I travel cost g - Seminars - Conferences eshments Services				1,92 1,92 18 18 1,32
22	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit 0	d travel cost g - Seminars - Conferences eshments	1.0	1.0	1.0	1,92 1,92 18 18 1,32 1,32
22	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit 0	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow	1.0	1.0	1.0	1,92 1,92 18 18 1,32
22 22 activity 00	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit 0	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012	1.0	1.0	1.0	1,92 1,92 18 18 1,32 1,32 3,42
22 22 Activity 00 Use of go	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit 0 0003 Organis ods and service	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012	1.0	1.0	1.0	1,92 1,92 18 18 1,32 1,32 3,42
22 Activity 00 Use of go	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit 0 0003 Organis ods and service	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 S Transport	1.0	1.0	1.0	1,92 1,92 18 18 1,32 1,32 3,42 3,42
22 22 22 22 Use of go 22	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit 0 0003 Organis ods and service 105 Travel - 2210511 Local	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 S Transport	1.0	1.0	1.0	1,92 1,92 1,92 1,92 1,92 3,42 1,92 1,92
22 22 22 22 Use of go 22	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (0003 Organis ods and service 105 Travel - 2210511 Local 107 Training	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 I travel cost g - Seminars - Conferences	1.0	1.0	1.0	1,92 1,92 18 18 1,32 1,32 3,42 3,42 1,92 1,92 18
22 Activity 00 Use of go 22	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (0003 Organis 0ds and service 105 Travel - 2210511 Local 107 Training 2210708 Refre	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 Is Transport I travel cost g - Seminars - Conferences eshments	1.0	1.0	1.0	1,92 1,92 18 18 1,32 1,32 3,42 3,42 1,92 1,92 18
22 Activity 00 Use of go 22	2210511 Local 107 Training 2210708 Refree 109 Special 2210906 Unit 0 0003 Organis ods and service 105 Travel - 2210511 Local 107 Training 2210708 Refree 109 Special	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 ss Transport I travel cost g - Seminars - Conferences eshments Services	1.0	1.0	1.0	1,92 1,92 1,92 1,32 1,32 3,42 3,42 1,92 1,92 1,92 1,92 1,92 1,92 1,93
22 22 22 Use of go 22 22	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit 0 0003 Organis ods and service 105 Travel - 2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit 0	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 Is Transport I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow				1,92 1,92 1,33 1,33 3,42 1,92 1,92 1,92 1,93 1,33
22 22 22 Use of go 22 22	2210511 Local 107 Training 2210708 Refree 109 Special 2210906 Unit (0003 Organis ods and service 105 Travel - 2210511 Local 107 Training 2210708 Refree 109 Special 2210906 Unit (0004 Organis	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 ss Transport I travel cost g - Seminars - Conferences eshments Services	1.0	1.0	1.0	1,92 1,92 1,32 1,32 1,92 1,92 1,92 1,92 1,92 1,92 1,92 1,9
22 Activity 00 Use of go 22 22 Activity 00	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (0003 Organis ods and service 105 Travel - 2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (0004 Organis Meeting	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 Is Transport I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se Eight 12 Infrastructural and Development Planning Su- Committee ss by 31.12.2012				1,92 1,92 1,92 1,32 1,32 3,42 1,92 1,92 1,92 1,92 1,92 1,32 1,32 1,32 3,42
22 Activity 00 Use of go 22 22 Activity 00 Use of go	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (0003 Organis ods and service 105 Travel - 2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (0004 Organis Meeting	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 Is Transport I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se Eight 12 Infrastructural and Development Planning Su- Committee ss by 31.12.2012				1,92 1,92 18 18 18 1,32 1,32 3,42 1,92 1,92 1,92 1,92 1,92 1,92 3,42 3,42 3,42
22 Activity 00 Use of go 22 22 Activity 00 Use of go	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (0003 Organis ods and service 105 Travel - 2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (0004 Organis Meeting ods and service 105 Travel -	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 Is Transport I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se Eight 12 Infrastructural and Development Planning Su- Committee gs by 31.12.2012 Is Transport				1,92 1,92 1,92 1,32 3,42 1,92 1,92 1,92 1,92 1,92 1,92 1,92 1,9
22 Activity 00 Use of go 22 22 Activity 00 Use of go 22	2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (1) 1003 Organis 105 Travel - 2210511 Local 107 Training 2210708 Refre 109 Special 2210906 Unit (1) 10004 Organis	I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se 12 Social Service Committee Meetings by 31.12.2012 Is Transport I travel cost g - Seminars - Conferences eshments Services Committee/T. C. M. Allow se Eight 12 Infrastructural and Development Planning Su- Committee gs by 31.12.2012 Is Transport				1,92 1,92 18 18 1,32 1,32

objective, organisation, source of fund and i	MOM.	11,	∠ U.	14
22109 Special Services				1,320
2210906 Unit Committee/T. C. M. Allow				1,320
Activity 000005 Organise 12 Environmental Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0	3,42
Use of goods and services				3,42
22105 Travel - Transport			ļ	1,92
2210511 Local travel cost				1,92
22107 Training - Seminars - Conferences			ļ	18
2210708 Refreshments				18
22109 Special Services				1,32
2210906 Unit Committee/T. C. M. Allow				1,32
Activity 00006 Organise Eight (8) Heads of Heads Department Meeting by 31.12.2012	1.0	1.0	1.0	
Use of goods and services				2,04
22105 Travel - Transport				1,28
2210511 Local travel cost				1,28
22107 Training - Seminars - Conferences				12
2210708 Refreshments				12
22109 Special Services				64
2210906 Unit Committee/T. C. M. Allow			j	64
Activity 000007 Organise Six (6) Staff Meetings Annually	1.0	1.0	1.0	1,05
Use of goods and services				1,05
22101 Materials - Office Supplies				36
2210103 Refreshment Items			İ	36
22107 Training - Seminars - Conferences				69
2210709 Seminars/Conferences/Workshops/Meetings Expenses			i İ	69
Activity 00008 Organise three (3) Adhoc Meetings Annually	1.0	1.0	1.0	70
Use of goods and services				70
22101 Materials - Office Supplies				18
2210103 Refreshment Items			Ì	18
22107 Training - Seminars - Conferences				52
2210709 Seminars/Conferences/Workshops/Meetings Expenses			ì	52
Activity 000009 Organise Four (4) Staff Durbar Annually	1.0	1.0	1.0	2,82
	1.0	1.0	1.0 i	
Use of goods and services				2,82
22101 Materials - Office Supplies			ļ	2,52
2210103 Refreshment Items				2,52
22107 Training - Seminars - Conferences				30
2210708 Refreshments			<u></u>	30
utput 0004 18 Electoral Area Community Durbar Organised in Ablekuma South Sub- Metro by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	16,65
Activity 000001 Hold 2 Community Durbars at Korle - Gorno by 31.12.2012	1.0	1.0	1.0	1,85
Use of goods and services				1,85
22101 Materials - Office Supplies				90
2210103 Refreshment Items				90
22107 Training - Seminars - Conferences				95
2210704 Hire of Venue			į	54
2210708 Refreshments				21
2210709 Seminars/Conferences/Workshops/Meetings Expenses				20
Activity 000002 Hold 2 Community Durbars at Korle- Bu by 31.12.2012	1.0	1.0	1.0	1,85
Use of goods and services				1,85
22101 Materials - Office Supplies				90
2210103 Refreshment Items			j	90
2210103 Refreshment Items				!

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22107	Training - Seminars - Conferences				950
2:	210704 Hire of Venue				540
2:	210708 Refreshments				210
2:	210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity 00000	Mold 2 Community Durbars at Mambrobi by 31.12.2012	1.0	1.0	1.0	1,850
Llan of goods	and conices				4.050
22101	and services Materials - Office Supplies				1,850 900
				l I	
	210103 Refreshment Items				900
22107	C				950
	210704 Hire of Venue				540
	210708 Refreshments				210
	210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		200
Activity 00000	Hold 2 Community Durbars at Chokor by 31.12.2012	1.0	1.0	1.0	1,850
Use of goods	and services				1,850
22101					900
2:	210103 Refreshment Items			Ì	900
22107					950
2:	210704 Hire of Venue				540
	210708 Refreshments				210
	210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity 00000		1.0	1.0	1.0	1,850
				<u> </u>	
Use of goods	and services				1,850
22101	Materials - Office Supplies				900
2:	210103 Refreshment Items				900
22107	Training - Seminars - Conferences				950
2:	210704 Hire of Venue			j	540
	210708 Refreshments				210
2:	210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity 00000	6 Hold 2 Community Durbars at Shaibu by 31.12.2012	1.0	1.0	1.0	1,850
_	and services Materials Office Supplies				1,850
22101	***				900
	210103 Refreshment Items				900
22107	Training - Seminars - Conferences				950
	210704 Hire of Venue				540
	210708 Refreshments				210
	210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0	4.0	200
Activity 00000	Hold 2 Community Durbars at Opetekwei by 31.12.2012	1.0	1.0	1.0	1,850
Use of goods	and services				1,850
22101					900
2:	210103 Refreshment Items				900
22107					950
	210704 Hire of Venue				540
	210708 Refreshments				210
	210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity 00000		1.0	1.0	1.0	1,850
				<u> </u>	
Use of goods	and services				1,850
22101	Materials - Office Supplies				900
2:	210103 Refreshment Items				900
22107	Training - Seminars - Conferences				950
2:	210704 Hire of Venue			j	540
2:	210708 Refreshments				210
	210709 Seminars/Conferences/Workshops/Meetings Expenses				200

DIECTI	VE, OKGANISATION, SOUKCE OF FUND AND	PKIUKI	ır,	201	12
Activity 000	009 Hold 2 Community Durbars at Mansralor by 31.12.2012	1.0	1.0	1.0	1,850
Use of good	ds and services				1,850
221					900
	2210103 Refreshment Items				900
221					950
	2210704 Hire of Venue				540
	2210708 Refreshments				210
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Output 0005	24 Sub- Committee Field Trips Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	6,585
	COAL Embark on 2 50 A Sub-Committee Field Tring by 24 42 2042	1	1	1	
Activity 000	001 Embark on 3 F&A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	
Use of good	ds and services				1,320
2210	01 Materials - Office Supplies				450
	2210113 Feeding Cost				450
2210	05 Travel - Transport				240
	2210511 Local travel cost				240
221	07 Training - Seminars - Conferences				630
	2210708 Refreshments				45
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				585
Activity 000	002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,755
Use of good	ds and services				1,755
2210	01 Materials - Office Supplies				495
	2210113 Feeding Cost				495
221	05 Travel - Transport				360
	2210511 Local travel cost				360
221	07 Training - Seminars - Conferences				255
	2210708 Refreshments				45
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				210
221	09 Special Services				645
	2210905 Assembly Members Sittings All				480
	2210906 Unit Committee/T. C. M. Allow				165
Activity 0000	003 Embark on 3 Development Planning Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,755
Use of good	ds and services				1,755
221	01 Materials - Office Supplies				495
	2210113 Feeding Cost			j	495
221	05 Travel - Transport				360
	2210511 Local travel cost			ĺ	360
221	07 Training - Seminars - Conferences				255
	2210708 Refreshments			j	45
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				210
221	09 Special Services				645
	2210905 Assembly Members Sittings All				480
	2210906 Unit Committee/T. C. M. Allow				165
Activity 000	004 Embark on 3 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,755
Use of good	ds and services				1,755
221					495
	2210113 Feeding Cost				495
2210					360
	2210511 Local travel cost				360
221					255
	2210708 Refreshments				45
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				210

		, ORGANISATION, SOURCE OF FUND AND P	KIOKI.	11,		112
	22109	Special Services			ļ	64
		905 Assembly Members Sittings All				48
		906 Unit Committee/T. C. M. Allow				16
jective 0		6. Ensure efficient internal revenue generation and transparency in local resource mana			<u> </u> i	83,78
ational 7	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			,	83,78
utput 0	0001	Revenue Collection in Ablekuma South Sub- Metro Increased by 60% by 31.12.2012	Yr.1 1	Yr.2	Yr.3	28,29
Activity	000001	Train 20 Revenue Collectors by 15.01.2012	1.0	1.0	1.0	46
11	-	d				
Use o	or goods an 22101	d services Materials - Office Supplies				46
		103 Refreshment Items				
	22107	Training - Seminars - Conferences				1: 3(
Activity	000002	709 Seminars/Conferences/Workshops/Meetings Expenses Provide Equipment to Revenue Collectors by 31.01.2012	1.0	1.0	1.0	3 9/
Activity	10000002	,	1.0	1.0	1.0	2,80
Use o	-	d services				2,80
	22101	Materials - Office Supplies				2,80
		111 Other Office Materials and Consumables				1,4
		112 Uniform and Protective Clothing	4.0	4.0		1,4
Activity	000003	Undertake Seven (7) Revenue Educational Campaign to Create Awareness by Febrary 2012	1.0	1.0	1.0	
Use o	of goods an	d services				1,3
0000	22101	Materials - Office Supplies				1,0
	2210	111 Other Office Materials and Consumables			ļ	
	22105	Travel - Transport				9
	2210	503 Fuel & Lubricants - Official Vehicles			ļ	9
	22107	Training - Seminars - Conferences				3
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses			l I	3
Activity	000004	Conduct one (1) day Orientation on Bill Distribution by 10.02.2012	1.0	1.0	1.0	3(
Llas a	of accels on	d continue				
Use o	22101	d services Materials - Office Supplies				3
	22107	101 Printed Material & Stationery Training - Seminars - Conferences				2
		709 Seminars/Conferences/Workshops/Meetings Expenses				
Activity	000005	Organise Meeting to/ from Task Force Group by 30.06.2012	1.0	1.0	1.0	3
ictivity	1000000		1.0	1.0	I.U	
Use o	of goods ar	d services				3
	22107	Training - Seminars - Conferences				3
	2210	708 Refreshments				
		709 Seminars/Conferences/Workshops/Meetings Expenses				3
Activity	000006	Undertake Task Force to Collect Outstanding Rates and Fees by 31.12.2012	1.0	1.0	1.0	12,2
						12,2
Use o	of goods an	id services				
Use o	of goods an	Materials - Office Supplies				
Use o	22101					8
Use o	22101 2210	Materials - Office Supplies				8
Use o	22101 2210	Materials - Office Supplies 101 Printed Material & Stationery				7
Use o	22101 2210 2210 22107	Materials - Office Supplies 101 Printed Material & Stationery 111 Other Office Materials and Consumables				8 7 11,4
	22101 2210 2210 22107	Materials - Office Supplies 101 Printed Material & Stationery 111 Other Office Materials and Consumables Training - Seminars - Conferences	1.0	1.0	1.0	7 11,4 11,4
Activity	22101 2210 22107 22107 2210 000007	Materials - Office Supplies 101 Printed Material & Stationery 111 Other Office Materials and Consumables Training - Seminars - Conferences 1709 Seminars/Conferences/Workshops/Meetings Expenses Organise Six (6) Meetings with Revenue Collectors in 2012	1.0	1.0	1.0	7 11,4 11,4 7,7
Activity	22101	Materials - Office Supplies 101 Printed Material & Stationery 111 Other Office Materials and Consumables Training - Seminars - Conferences 1709 Seminars/Conferences/Workshops/Meetings Expenses 1709 Organise Six (6) Meetings with Revenue Collectors in 2012 181 de services	1.0	1.0	1.0	7 11,4 11,4 7,75
Activity	22101 2210 22107 22107 2210 000007	Materials - Office Supplies 101 Printed Material & Stationery 111 Other Office Materials and Consumables Training - Seminars - Conferences 1709 Seminars/Conferences/Workshops/Meetings Expenses Organise Six (6) Meetings with Revenue Collectors in 2012	1.0	1.0	1.0	7,75

	Inferences/Workshops/Meetings Expenses I Mob-Up Exercise in December 2012	1.0	1.0	1.0	7,78 60
Activity 1000000 _ Conduct Specia	i mob-op Exercise III December 2012	1.0	1.0	1.0	
Use of goods and services					60
22107 Training - Semi	nars - Conferences				60
2210709 Seminars/Co	inferences/Workshops/Meetings Expenses				60
	Meetings with Revenue Collectors in 2012	1.0	1.0	1.0	2,41
cuvity 1000009 1 -19 (5)		1.0	1.0	1.0	
Use of goods and services					2,41
22101 Materials - Office	e Supplies				1
2210101 Printed Mate	rial & Stationery			İ	1
	nars - Conferences				2,40
2210700 Seminars/Co	inferences/Workshops/Meetings Expenses			l I	2,40
	cational Campaign On Payment of Property Rate Held by 31.12.2012	Yr.1	Yr.2	Yr.3	. — — — `—
10002	,,,,,	1	1	1 –	55,49
ctivity 000001 Organise 2 Meet South by 31.03.2	rings With Opinion Leaders within 10 Electoral Areas in Ablekuma 2012	1.0	1.0	1.0	56
Use of goods and services					56
22101 Materials - Office	e Supplies				14
2210113 Feeding Cos	t				14
22107 Training - Semi	nars - Conferences				42
2210708 Refreshment	s				:
2210709 Seminars/Co	nferences/Workshops/Meetings Expenses				4
ctivity 000002 Hold 3 Technica	l Committee Meeting by 31.05.2012	1.0	1.0	1.0	39
Line of goods and convices					20
Use of goods and services 22107 Training - Semi	nora Conforences				39
ŭ	nars - Conferences				39
2210701 Training Mate					12
2210708 Refreshment					27
ctivity 000003 Conduct 3 No. II	npact Assessment Meeting by 30.09.2012	1.0	1.0	1.0	35
Use of goods and services					35
22101 Materials - Office	e Supplies				3.
2210103 Refreshment					
22107 Training - Semi	nars - Conferences				3
2210701 Training Mate					1:
2210708 Refreshment					2:
ctivity 000004 Organise 4 Inter	active Educational Campaign at Korle Gorno by 30.09.2012	1.0	1.0	1.0	6,02
Use of goods and services					6,02
22101 Materials - Office	e Supplies				3,0
2210103 Refreshment	Items			İ	3,0
22105 Travel - Transp					18
·				 	
	cants - Official Vehicles nars - Conferences				18
· ·					2,84
2210704 Hire of Venue					2,2
2210708 Refreshment					4:
	inferences/Workshops/Meetings Expenses active Educational Campaign at Korle Bu by 30.09.2012	4.0	1.0	4.0	18
ctivity 000005 Organise 4 Inter	active Educational Campaign at None Bu by 30.09.2012	1.0	1.0	1.0	6,02
Use of goods and services					6,02
22101 Materials - Office	e Supplies				3,00
2210103 Refreshment	Items			İ	3,0
22105 Travel - Transp					18
·				 	
	cants - Official Vehicles				18
22107 Training - Semi	nars - Conferences				2,84
2210704 Hire of Venue					2,2

	2210708 Refreshments 2210709 Seminars/Conferences/Markshops/Maetings Expenses				420
Activity	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006 Organise 4 Interactive Educational Campaign at Mamprobi by 30.09.2012	1.0	1.0	1.0	180 6,020
ictivity	<u> </u>	1.0	1.0	I.0	
Use	of goods and services				6,020
	22101 Materials - Office Supplies				3,000
	2210103 Refreshment Items 22105 Travel - Transport				3,000
	22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles				180
	22107 Training - Seminars - Conferences				180 2,840
	2210704 Hire of Venue			! 	2,240
	2210708 Refreshments				420
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity	000007 Organise 4 Interactive Educational Campaign at Chorkor by 30.09.2012	1.0	1.0	1.0	6,020
Use	of goods and services				6,020
	22101 Materials - Office Supplies				3,000
	2210103 Refreshment Items				3,000
	22105 Travel - Transport				180
	2210503 Fuel & Lubricants - Official Vehicles				180
	22107 Training - Seminars - Conferences				2,840
	2210704 Hire of Venue				2,240
	2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				420 180
Activity	000008 Organise 4 Interactive Educational Campaign at Gbebu by 30.09.2012	1.0	1.0	1.0	6,020
11	of anada and anadana				
Use	of goods and services 22101 Materials - Office Supplies				6,020 3,000
	2210103 Refreshment Items				
	22105 Travel - Transport				3,000 180
	2210503 Fuel & Lubricants - Official Vehicles				180
	22107 Training - Seminars - Conferences				2,840
	2210704 Hire of Venue			ĺ	2,240
	2210708 Refreshments				420
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000009 Organise 4 Interactive Educational Campaign at Shaibu by 30.09.2012	4.0	4.0		180
Activity	000009 Organise 4 Interactive Educational Campaign at Shaibu by 30.09.2012	1.0	1.0	1.0	6,020
Use	of goods and services				6,020
	22101 Materials - Office Supplies				3,000
	2210103 Refreshment Items				3,000
	22105 Travel - Transport			ĺ	180
	2210503 Fuel & Lubricants - Official Vehicles				180
	22107 Training - Seminars - Conferences				2,840
	2210704 Hire of Venue 2210708 Refreshments				2,240 420
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity	000010 Organise 4 Interactive Educational Campaign at Opetekwei by 30.09.2012	1.0	1.0	1.0	6,020
Heor	of goods and services				6,020
USE (22101 Materials - Office Supplies				3,000
	2210103 Refreshment Items				3,000
	22105 Travel - Transport				180
	2210503 Fuel & Lubricants - Official Vehicles			i i	180
	22107 Training - Seminars - Conferences				2,840
	2210704 Hire of Venue			į	2,240
	2210708 Refreshments				420
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				180

Activity						
	000011	Organise 4 Interactive Educational Campaign at Manpong Okai by 30.09.2012	1.0	1.0	1.0	6,020
lleo o	of goods an	d convices				6 020
036 0	22101	Materials - Office Supplies				6,020 3,000
					l İ	
	2210	103 Refreshment Items Travel - Transport				3,000
		·				180
		503 Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				2,840
		704 Hire of Venue				2,240
		708 Refreshments				420
		709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity	000012	Organise 4 Interactive Educational Campaign at Mansralor by 30.09.2012	1.0	1.0	1.0	6,020
Use o	f goods an	d services				6,020
	22101	Materials - Office Supplies				3,000
	2210 ⁻	103 Refreshment Items				3,000
	22105	Travel - Transport				180
	2210	503 Fuel & Lubricants - Official Vehicles			İ	180
	22107	Training - Seminars - Conferences				2,840
		704 Hire of Venue			1	,
		704 Hire of Venue 708 Refreshments				2,240 420
		709 Seminars/Conferences/Workshops/Meetings Expenses				180
			Social bei	nefits [G	FS]	1,800
Objective 0	10202	2. Improve public expenditure management			li-	4 000
National 1	020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IF	FMIS) for effectiv	ve budget		1,800
Strategy Output 0	001	management Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	$====\frac{1,800}{1,800}$
Output lo	001		1111	1	1 -	1,800
		<u></u>	l.,			
Activity	000023	Cost of Staff Welfare Expenses	1.0	1.0	1.0	1,000
	000023 oyer social	-	1.0	1.0	1.0	1,000
		-	1.0	1.0	1.0	
	oyer social	benefits Employer Social Benefits - Cash	1.0	1.0	1.0	1,000 1,000
	oyer social	benefits	1.0	1.0	1.0	1,000
Emplo	27311 27311 2731	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses				1,000 1,000 1,000 800
Emplo	oyer social 27311 2731	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses				1,000 1,000 1,000
Emplo	27311 27311 2731 000024 over social 27311	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash				1,000 1,000 1,000 <i>800</i> 800 800
Emplo	27311 27311 2731- 000024 over social 27311	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits	1.0	1.0	1.0	1,000 1,000 1,000 800 800 800 800
Activity Emplo	oyer social 27311 27311 000024 oyer social 27311 27311	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash	1.0		1.0	1,000 1,000 1,000 800 800 800 800
Emplo Activity Emplo	27311 27312 000024 Dyer social 27311 27312	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management	1.0	1.0	1.0	1,000 1,000 1,000 800 800 800 800
Emplo Activity Emplo Dbjective 0	27311 27312 000024 Dyer social 27311 27312	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses	1.0	1.0	1.0	1,000 1,000 1,000 800 800 800 800
Emplo Activity Emplo Objective 0 National 11 Strategy	27311 27312 000024 Dyer social 27311 27312	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF	Oth	1.0	1.0	1,000 1,000 1,000 800 800 800 1,000
Emplo Activity Emplo Objective 0 National 11 Strategy	oyer social 27311 2731 000024 oyer social 27311 2731 010202 020209	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management)	1.0 Oth	1.0	1.0 L	1,000 1,000 800 800 800 800 1,000 1,000
Activity Emplo Dbjective 0 National 11 Strategy Output 0 Activity	oyer social 27311 2731 000024 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2012 Cost of Awards & Rewards	Oth Wr.1 1.0	1.0 ner exper re budget Yr.2 1	1.0 L	1,000 1,000 1,000 800 800 800 1,000 1,000 1,000
Activity Emplo Dbjective 0 National 11 Strategy Output 0 Activity	oyer social 27311 2731 000024 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 0000022 00000022 00000022 00000000	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2012 Cost of Awards & Rewards her expense	Oth Wr.1 1.0	1.0 ner exper re budget Yr.2 1	1.0 L	1,000 1,000 1,000 800 800 800 800 1,000 1,000 1,000 1,000
Activity Emplo Dbjective 0 National 11 Strategy Output 0 Activity	pyer social 27311 2731 2731 2731 2731 2731 2731 273	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2012 Cost of Awards & Rewards her expense General Expenses	Oth Wr.1 1.0	1.0 ner exper re budget Yr.2 1	1.0 L	1,000 1,000 800 800 800 800 1,000 1,000 1,000 1,000
Activity Emplo Dbjective 0 National 11 Strategy Output 0 Activity	pyer social 27311 2731 2731 2731 2731 2731 2731 273	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2012 Cost of Awards & Rewards her expense	Oth Yr.1 1.0	1.0 ner exper Yr.2 1 1.0	1.0 Yr.3 1.0	1,000 1,000 1,000 800 800 800 1,000 1,000 1,000 1,000 1,000 1,000
Activity Emplo Description of the second o	27311 27312 27311	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2012 Cost of Awards & Rewards her expense General Expenses	Oth Wr.1 1.0	1.0 ner exper Yr.2 1 1.0	1.0 Yr.3 1.0	1,000 1,000 800 800 800 800 1,000 1,000 1,000 1,000 1,000 1,000 1,000
Activity Emplo Description of the content of the	oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 2731	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2012 Cost of Awards & Rewards her expense General Expenses 008 Awards & Rewards	Oth Yr.1 1.0	1.0 ner exper Yr.2 1 1.0	1.0 Yr.3 1.0	1,000 1,000 1,000 800 800 800 1,000 1,000 1,000 1,000 1,000 1,000
Activity Emplo Description of the content of the	oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 27311 2731 oyer social 2731	benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses Cost of Staff Welfare Expenses benefits Employer Social Benefits - Cash 102 Staff Welfare Expenses 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management Ablekuma South Overhead Adminisration Expenditure Properly Implemented in 2012 Cost of Awards & Rewards her expense General Expenses 208 Awards & Rewards 5. Promote well structured and integrated urban development	Oth Yr.1 1.0	1.0 ner exper Yr.2 1 1.0	1.0 Yr.3 1.0	1,000 1,000 800 800 800 800 1,000 1,000 1,000 1,000 1,000 1,000 1,000

Activity	000001	Rehabilitate Public Toilet at Mpoase by 31.12.2012	1.0	1.0	1.0	3,000
Inven	ntories					3,000
	31222	Work - progress				3,000
	3122	218 Consultancy Fees				3,000
bjective (070205	5. Strengthen and operationalise the sub-district structures and ensure consistence	y with local Govern	nment laws	 — —	12,808
_	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to promobilization and financial management	vide effective sourc	es of revenu	e	12,808
Strategy Output	0006	Logistics of the Offices of the Sub- Metro Increased by 40% by 31.12.2012	Yr.1	Yr.2	Yr.3	== <u>=</u> 12,808
Activity	000001	Purchase one (1) Steel Cabinet by 31.12.2012	1.0	1.0	1.0	500
Fixed	d Assets					500
	31122	Other machinery - equipment				500
	3112	201 Purchase of Plant & Equipment				500
Activity	000002	Purchase One (1) Table Top Fridge by 31.12.2012	1.0	1.0	1.0	300
Fixed	d Assets					300
	31122	Other machinery - equipment				300
		201 Purchase of Plant & Equipment		4.5	1	300
Activity	000003	Purchase One (1) Photocopier by 31.12.2012	1.0	1.0	1.0	
Fixed	Assets					1,500
	31122	Other machinery - equipment				1,500
	-1	201 Purchase of Plant & Equipment				1,500
Activity	000004	Purchase One (1) I.B.M. Typewriter by 31.12.2012	1.0	1.0	1.0	
Fixed	Assets					1,000
	31122	Other machinery - equipment				1,000
	1	201 Purchase of Plant & Equipment				1,000
Activity	000005	Purchase Two (2) Executive Swivel Chair by 31.12.2012	1.0	1.0	1.0	900
Inven	ntories					900
	31222	Work - progress				900
	3122	270 Purchase of Furniture & Fittings				900
Activity	000006	Purchase Two (2) Secretary Swivel Chair by 31.12.2012	1.0	1.0	1.0	500
Inven	ntories					500
	31222	Work - progress				500
	3122	270 Purchase of Furniture & Fittings				500
Activity	000007	Purchase Two (2) Computer Desk and Chair by 31.12.2012	1.0	1.0	1.0	
Inven	ntories					1,000
	31222	Work - progress				1,000
		270 Purchase of Furniture & Fittings				1,000
Activity	000008	Purchase One (1) Motor Bike by 31.12.2012	1.0	1.0	1.0	
Fixed	d Assets					2,500
	31121	Transport - equipment				2,500
	3112	105 Motor Bike, bicycles etc				2,500
Activity	000009	Purchase one (1) Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,500
Inven	ntories					1,500
	31222	Work - progress				1,500
	3122	249 Computers and accessories			İ	1,500

ODJE		, ONGANISATION, SOUNCE OF FUND AND I	MOM	· • •	20.	14
Activity	000010	Purchase Four (4) Screen Filter by 31.12.2012	1.0	1.0	1.0	60
Fixed	l Assets					60
	31122	Other machinery - equipment				60
	3112	201 Purchase of Plant & Equipment			İ	60
Activity	000011	Purchase One (1) U.P. S by 31.12.2012	1.0	1.0	1.0	200
Fixed	l Assets					200
	31122	Other machinery - equipment				200
	3112	201 Purchase of Plant & Equipment				200
Activity	000012	Purchase One (1) Set of Office Furniture by 31.12.2012	1.0	1.0	1.0	1,000
Fixed	Assets					1,000
	31131	Infrastructure assets				1,000
	3113	108 Purchase of Furniture & Fittings				1,000
Activity	000013	Purchase Four (4) Radio set for the Sub Metro by 31.12.2012	1.0	1.0	1.0	48
Fixed	l Assets					48
	31122	Other machinery - equipment				48
	3112	201 Purchase of Plant & Equipment				48
Activity	000014	Purchase One (1) Split Air- Conditioner For the Sub Metro Outer House by 31.12.2012	1.0	1.0	1.0	800
Fixed	l Assets					800
	31122	Other machinery - equipment				800
	3112	201 Purchase of Plant & Equipment				800
Activity	000015	Procure One (1) Safe by 31.12.2012	1.0	1.0	1.0	1,000
Fixed	l Assets					1,000
	31122	Other machinery - equipment				1,000
	3112	201 Purchase of Plant & Equipment				1,000
			Total Co	st Centi	re	227,347

nstitution	01	General Government of Ghana Sector			7111100	ınt (GH¢
unding	10 002	IGF-Retained	Total By F	und Sou	ırce	174,41
unction Code	70111	Exec. & leg. Organs (cs)	<u> </u>			,
Organisation	1010102005	Accra Metropolitan Assembly - Accra_Administration_S Sub-Metro_Greater Accra	ub-Metros Administra	ation_Ablel	kuma Central	
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods an	d servi	es	143,13
ojective 01020	2 2. Improve	public expenditure management				32,12
fational 10202 trategy	2.9. Adopt	a comprehensive Integrated Financial Management Information Synt	stem (IFMIS) for effective	e budget		32,12
Output 0001	Ablekuma (Central Overhead Administration Expenditure Properly Implemented		Yr.2	Yr.3	32,12
Activity 000	001 Cost of E	lectricity Charges	1.0	1.0	1.0	1,80
						
Use of goo	ds and services O2 Utilities					1,80
		it above			l I	1,80
Activity 000	2210201 Electric 003 Cost of W	<u> </u>	1.0	1.0	1.0	1,80 1,80
					<u> </u>	
_	ds and services					1,80
221					1	1,80
Activity 000	2210202 Water	elecommunications	1.0	1.0	4.0	1,80
Activity 1000	004 00510110	electrimum catoris	1.0	1.0	1.0	48
_	ds and services					48
221						48
	2210203 Teleco	mmunications elecommunications	4.0	4.0		48
Activity 000	<u>005</u> Cost of 16	elecommunications	1.0	1.0	1.0	
Use of goo	ds and services					1,00
221	02 Utilities					1,00
	2210203 Teleco					1,00
Activity 000	006 Cost of Po	ostal Charges	1.0	1.0	1.0	6
Use of goo	ds and services					6
221	02 Utilities					6
	2210204 Postal	· · · · · · · · · · · · · · · · · · ·				6
Activity 000	007 Cost of P	rinted Materials & Stationery	1.0	1.0	1.0	1,00
Use of goo	ds and services					1,00
221	01 Materials	- Office Supplies				1,00
	2210101 Printed	Material & Stationery				1,00
Activity 000	008 Cost of O	ffice Facilities, Supplies& Accessories	1.0	1.0	1.0	1,92
Use of goo	ds and services					1,92
221		- Office Supplies				1,92
	2210102 Office	Facilities, Supplies & Accessories				1,92
Activity 000	009 Cost of R	efreshment Items	1.0	1.0	1.0	1,00
Use of goo	ds and services					1,00
221		- Office Supplies				1,00
	2210103 Refres	hment Items			j	1,00
Activity 000	010 Cost of D	rugs and Medical Supplies	1.0	1.0	1.0	6

DBJECTIVE, ORGANISATIO	N, SOURCE OF FUI	ND AND PRIORI	1 Y,	20	12
22101 Materials - Office Supplies					60
2210104 Medical Supplies					60
Activity 000011 Cost of Advertisements & Pub	licity	1.0	1.0	1.0	300
Use of goods and services					300
22101 Materials - Office Supplies					300
2210101 Printed Material & Statione	erv			İ	300
Activity 000012 Cost of Other Printing and Pul	-	1.0	1.0	1.0	500
				<u> </u>	
Use of goods and services					500
22101 Materials - Office Supplies					500
2210101 Printed Material & Statione					500
Activity 000013 Cost of Maintenance & Repair	s - Official Vehicles	1.0	1.0	1.0	1,000
Use of goods and services					1,000
22107 Training - Seminars - Confer	ences				1,000
2210706 Library & Subscription				ļ	1,000
Activity 000014 Cost of Fuel & Lubricants- Off	icial Vehicles	1.0	1.0	1.0	
10000 14 Oct 677 der a Zasmanie en	ional vernoics	1.0	1.0	1.0	960
Use of goods and services					960
22105 Travel - Transport					960
2210503 Fuel & Lubricants - Officia	I Vehicles				960
Activity 000015 Running Cost - Official Vehicle	es	1.0	1.0	1.0	11,000
Use of goods and services					11,000
22105 Travel - Transport					11,000
·	I.Vahialaa				
2210503 Fuel & Lubricants - Officia Activity 000016 Cost of Travel Allowance	i veriicies	1.0	1.0	4.0	11,000
Activity 000016 Cost of Travel Allowance		1.0	1.0	1.0	3,000
Use of goods and services					3,000
22105 Travel - Transport					3,000
2210511 Local travel cost					3,000
Activity 000017 Cost of Travel Allowance		1.0	1.0	1.0	1,000
Use of goods and services					1,000
22105 Travel - Transport					1,000
2210511 Local travel cost					
	lings	1.0	1.0	4.0	1,000
Activity 000018 Cost of Repairs of Office Build	mg5	1.0	1.0	1.0	2,000
Use of goods and services					2,000
22106 Repairs - Maintenance					2,000
2210603 Repairs of Office Buildings	6				2,000
Activity 000019 Cost of Maintenance of Furnit	ure & Fixtures	1.0	1.0	1.0	1,000
Line of goods and consists					4 000
Use of goods and services 22106 Repairs - Maintenance					1,000
·	o =: .				1,000
2210604 Maintenance of Furniture 6	& Fixtures				1,000
Activity 000020 Cost of General Equipment		1.0	1.0	1.0	700
Use of goods and services					700
22106 Repairs - Maintenance					700
2210606 Maintenance of General E	auipment				700
Activity 000021 Cost of General Equipment	-qp110116	1.0	1.0	1.0	1,000
100001.		1.0	1.0	i.u	
Use of goods and services					1,000
22106 Repairs - Maintenance					1,000
2210606 Maintenance of General E	quipment				1,000

DJECI	IIVE	, ORGANISATION, SOURCE OF FUND AND I	KIOKI	11,	20	14
Activity 00	00022	Cost of Bank Charges	1.0	1.0	1.0	60
Use of ac	oods an	d services				60
_	2111	Other Charges - Fees				60
	2211	101 Bank Charges			ì	60
Activity 00	00027	Cost of Car Maintenance Allowance (Sub- Metro Chairman)	1.0	1.0	1.0	480
12011111						
Use of ac	oods an	d services				480
_	2105	Travel - Transport				480
		502 Maintenance & Repairs - Official Vehicles			l İ	
F		·				480
ojective 0308	801	Manage waste, reduce pollution and noise			ii — —	24,462
ational 3080	0103	1.3. Enforcement of all sanitation laws			i!	
trategy		L				24,462
Output 0001	1	80% of the Populace in Ablekuma Central Educated on Clean Environment by 31.08.2012	Yr.1	Yr.2	Yr.3	16,869
		31.06.2012	1	1	1 🗀 —	
Activity 00	00001	Conduct extensive Campaign in all Seven (7) Electoral Ares by 31.08.2012	1.0	1.0	1.0	399
Use of go	oods an	d services				399
_	2105	Travel - Transport				147
	2210	503 Fuel & Lubricants - Official Vehicles			İ	14
22	2107	Training - Seminars - Conferences				25
		709 Seminars/Conferences/Workshops/Meetings Expenses				25
Activity 00	00002	Organise 2 Training Workshop for Public / Private Toilet Managers by 30.06.2012	1.0	1.0	1.0	57
		d services				57
22	2101	Materials - Office Supplies				21
		103 Refreshment Items				21
22	2107	Training - Seminars - Conferences				35
		708 Refreshments				3
		709 Seminars/Conferences/Workshops/Meetings Expenses				32
Activity 00	00003	Organise two (2) training Workshop for Hospitality Industry by 31.08.2012	1.0	1.0	1.0	83
Lise of ac	oods an	d services				83
_	2101	Materials - Office Supplies				21
0.0		103 Refreshment Items				21
22	2105	Travel - Transport				40
		511 Local travel cost				40
22	2107	Training - Seminars - Conferences				21
	2210	708 Refreshments				5
		709 Seminars/Conferences/Workshops/Meetings Expenses				16
Activity 0	00004	Organise Two (2) Hygiene Education Meetings with Toilets Operations by 2012	1.0	1.0	1.0	90
Use of go	oods an	d services				90
	2101	Materials - Office Supplies				14
	2210	103 Refreshment Items			j	14
22	2105	Travel - Transport				60
		511 Local travel cost			, 	60
22	2210 2107	Training - Seminars - Conferences				16
		708 Refreshments				
		709 Seminars/Conferences/Workshops/Meetings Expenses				3 13
Activity 00	00005	Organise 12 Clean Up Exercise Annually	1.0	1.0	1.0	
ictivity 100	00000	<u></u>	1.0	1.0	1.0	13,85
	oods an	d services				13,85
Use of go						
	2101	Materials - Office Supplies				1,20
		Materials - Office Supplies 103 Refreshment Items				1,20 1,20

		503 Fuel & Lubricants - Official Vehicles				6,0
	2210	511 Local travel cost				6,0
	22107	Training - Seminars - Conferences				6
	2210	708 Refreshments				6
ctivity	000006	Organis 12 Hygiene Education Meetings With Toilets Operators by 31.12.2012	1.0	1.0	1.0	3
Use of	goods ar	d services				3
	22101	Materials - Office Supplies				1
	2210	101 Printed Material & Stationery				
		103 Refreshment Items				
		113 Feeding Cost				
	22105	Travel - Transport				
		511 Local travel cost				
	22107	Training - Seminars - Conferences				1
		709 Seminars/Conferences/Workshops/Meetings Expenses				1
put 00	002	Data On Environmental Sanitation Collected And Processed By 30.11.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	7
ctivity	000001	Collect Data Through Daily Routine Inspection by 31.12.2012	1.0	1.0	1.0	1
Use of	goods ar	d services				1
	22101	Materials - Office Supplies				1
	2210	101 Printed Material & Stationery				1
tivity	000002	Analyse Data on Environmental Santation by June, 20111	1.0	1.0	1.0	6
Use of	goods ar	nd services				6
	22107	Training - Seminars - Conferences				6
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses			i	6
put 00	003	Sanitary Equipment and Chemicals For Cleansing Duties Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	3,8
1			1	1	1 -	
ctivity	000001	Procure Sanitary Equipment and Chemicals by 31.12.2012	1.0	1.0	1.0	3,8
Use of	goods ar	d services				3,8
	22101	Materials - Office Supplies				3,8
	2210	111 Other Office Materials and Consumables				6
	2210	112 Uniform and Protective Clothing				1,2
	2210	116 Chemicals & Consumables				8
	2210	120 Purchase of Petty Tools/Implements				1,1
put 00	004	5 No. Electoral Areas Cleaned -Up Twice a Year	Yr.1 1	Yr.2 1	Yr.3	2,9
ctivity	000001	Clean-Up Laterbiokorshie Electoral Area on Third Saturday of January and July, 2012	1.0	1.0	1.0	4
11	goods ar	d services				4
Use of	22105	Travel - Transport				
	2210	503 Fuel & Lubricants - Official Vehicles				
		Training - Seminars - Conferences				3
	22107				İ	1
		708 Refreshments				2
	2210	708 Refreshments 709 Seminars/Conferences/Workshops/Meetings Expenses				
	2210		1.0	1.0	1.0	4
etivity	2210 2210 000002	709 Seminars/Conferences/Workshops/Meetings Expenses Clean- Up Mataheko Electoral Area on Third Saturdays of February and August ,	1.0	1.0	1.0	
etivity Use of	2210 2210 000002	709 Seminars/Conferences/Workshops/Meetings Expenses Clean- Up Mataheko Electoral Area on Third Saturdays of February and August, 2012	1.0	1.0	1.0	4
etivity Use of	2210 2210 000002 goods ar 22105	709 Seminars/Conferences/Workshops/Meetings Expenses Clean- Up Mataheko Electoral Area on Third Saturdays of February and August, 2012 and services	1.0	1.0	1.0	4
etivity Use of	2210 2210 000002 goods ar 22105	709 Seminars/Conferences/Workshops/Meetings Expenses Clean- Up Mataheko Electoral Area on Third Saturdays of February and August, 2012 d services Travel - Transport	1.0	1.0	1.0	4
etivity Use of	2210 2210 000002 goods ar 22105 22107	709 Seminars/Conferences/Workshops/Meetings Expenses Clean- Up Mataheko Electoral Area on Third Saturdays of February and August, 2012 d services Travel - Transport 503 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	4
etivity Use of	2210 2210 000002 goods ar 22105 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses Clean- Up Mataheko Electoral Area on Third Saturdays of February and August, 2012 Industrial Seminars - Official Vehicles Training - Seminars - Conferences	1.0	1.0	1.0	43 3 1 2
Use of	2210 2210 000002 goods ar 22105 22107 22107	709 Seminars/Conferences/Workshops/Meetings Expenses Clean- Up Mataheko Electoral Area on Third Saturdays of February and August, 2012 Ind services Travel - Transport 503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences 708 Refreshments	1.0	1.0	1.0	3

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND IR	IOKI	11,	201	L <u>Z</u>
22105 Travel - Transport				84
2210503 Fuel & Lubricants - Official Vehicles				84
22107 Training - Seminars - Conferences				340
2210708 Refreshments				140
2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity 00004 Clean-Up Adwendu Electoral Area on first Saturday of April and October, 2012	1.0	1.0	1.0	424
Use of goods and services				424
22105 Travel - Transport				424 84
2210503 Fuel & Lubricants - Official Vehicles				84
22107 Training - Seminars - Conferences				340
2210708 Refreshments				140
2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity 000005 Clean-Up Nmenmeete Electoral Area on Third Saturdays of April and October,2012	1.0	1.0	1.0	424
· ·			<u> </u>	
Use of goods and services				424
22105 Travel - Transport				84
2210503 Fuel & Lubricants - Official Vehicles				84
22107 Training - Seminars - Conferences				340
2210708 Refreshments				140
2210709 Seminars/Conferences/Workshops/Meetings Expenses	, -			200
Activity 00006 Clean-Up Gborstui Electoral Area on Third Saturdays of May and November, 2012	1.0	1.0	1.0	424
Use of goods and services				424
22105 Travel - Transport				84
2210503 Fuel & Lubricants - Official Vehicles				84
22107 Training - Seminars - Conferences				340
2210708 Refreshments				
2210709 Seminars/Conferences/Workshops/Meetings Expenses				140 200
Activity 000007 Clean- Up Mambrouk Electoral Area on Third Saturdays of June and December, 2012	1.0	1.0	1.0	424
			<u> </u>	
Use of goods and services				424
22105 Travel - Transport				84
2210503 Fuel & Lubricants - Official Vehicles				84
22107 Training - Seminars - Conferences				340
2210708 Refreshments				140
2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Objective 060401 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,152
National 3080103 1.3. Enforcement of all sanitation laws				2,152
Strategy Output 0001 All HIV/AIDS in Ablekuma Central Sub-Metro Monitored and Co-ordinated by	Yr.1	Yr.2	Yr.3	======================================
31.12.2012	1	1	1 ——	
Activity 000001 Organise Four(4) District AIDsCommittee Meeting by 31.12.2012	1.0	1.0	1.0	592
Use of goods and services				592
22101 Materials - Office Supplies				312
2210103 Refreshment Items				72
				240
2210113 Feeding Cost				
2210113 Feeding Cost 22107 Training - Seminars - Conferences				
2210113 Feeding Cost 22107 Training - Seminars - Conferences 2210708 Refreshments				280 40
2210113 Feeding Cost 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		40 240
2210113 Feeding Cost 22107 Training - Seminars - Conferences 2210708 Refreshments	1.0	1.0	1.0	40
2210113 Feeding Cost 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Monitor and Report on All HIV/AIDS Activities in Ablekuma Central Sub- Metro Every Month	1.0	1.0	1.0	40 240 1,560
2210113 Feeding Cost 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Monitor and Report on All HIV/AIDS Activities in Ablekuma Central Sub- Metro Every	1.0	1.0	1.0	40 240

bjective 070205 5. Stre	ngthen and operationalise the sub-district structures and ensure consistency with	h local Gover	nment laws	 	47,97
10000100	inforcement of all sanitation laws				
trategy Output 0002 Capac	ity of 15 Environmental Health Officers Enhanced by 31.12.2012	Yr.1	Yr.2	Yr.3	======================================
·		1	1	1	
Activity 000001 Orga	nise (2) Refresher Courses for 15 Environmental Health Officers by 31.12.2012	1.0	1.0	1.0	98
Use of goods and serv	ices				98
22101 Mate	rials - Office Supplies				6
	efreshment Items				6
	ing - Seminars - Conferences			ļ	91
2210708 Re	erinars/Conferences/Workshops/Meetings Expenses				31 60
	tutory and Other Meeting Held by 31.12.2012	Yr.1	Yr.2	Yr.3	
	i	1	1	1 -	
Activity 000001 Cond	duct 6 Councillors Meetings by 31.12.2012	1.0	1.0	1.0	11,23
Use of goods and serv	ices				11,23
22101 Mate	rials - Office Supplies				2,40
2210103 Re	efreshment Items				72
2210113 Fe	eding Cost				1,68
22105 Trave	el - Transport				2,70
	cal travel cost				2,70
22107 Train	ing - Seminars - Conferences				70
2210708 Re					10
	eminars/Conferences/Workshops/Meetings Expenses ial Services				5.4
·					5,43
	hit Committee/T. C. M. Allow duct 6 F & A Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	5,43 89
1000002	,	1.0	1.0	1.0	
Use of goods and serv	ices				89
22101 Mate	rials - Office Supplies				14
2210103 Re	efreshment Items				14
22107 Train	ing - Seminars - Conferences				75
2210709 Se	eminars/Conferences/Workshops/Meetings Expenses				75
activity 000003 Cond	duct 6 Infrastructure and Development Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0	89
Use of goods and serv	ices				89
22101 Mate	rials - Office Supplies				14
	efreshment Items				1
22107 Train	ing - Seminars - Conferences				7
	eminars/Conferences/Workshops/Meetings Expenses				7:
activity 000004 Cond	duct 6 Social Service Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0	8
Use of goods and serv	ices				89
22101 Mate	rials - Office Supplies				14
2210103 Re	efreshment Items				14
22107 Train	ing - Seminars - Conferences				75
	eminars/Conferences/Workshops/Meetings Expenses				7
Activity 000005 Cond	duct 6 Environmental Sub- Committtee Meetings by 31.12.2012	1.0	1.0	1.0	89
Use of goods and serv	ices				89
22101 Mate	rials - Office Supplies				14
2210103 Re	efreshment Items				14
22107 Train	ing - Seminars - Conferences				75
2210709 Se	eminars/Conferences/Workshops/Meetings Expenses				7:

Activity	TIVE				20	
	000006	Hold 6 Management Meetings Annually	1.0	1.0	1.0	906
Use of	f goods ar	d services				906
	22101	Materials - Office Supplies				216
	2210	103 Refreshment Items			İ	216
	22107	Training - Seminars - Conferences				690
		709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		690
ctivity	000007	Hold General Staff Meetings on Quaterly Basis	1.0	1.0	1.0	10,420
Use of	f goods ar	d services				10,420
	22101	Materials - Office Supplies				2,400
	2210	103 Refreshment Items				2,400
	22107	Training - Seminars - Conferences				8,020
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				8,020
ctivity	800000	Hold 4 UN habitat Committee Meetings Annually .	1.0	1.0	1.0	580
11						
Use of	-	d services				580
	22101	Materials - Office Supplies				120
		103 Refreshment Items				120
	22107	Training - Seminars - Conferences				460
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				460
ctivity	000009	Hold 10 State Programmes Committee Meetings Annually	1.0	1.0	1.0	1,450
Lleo of	f goods or	d services				1 150
USE OI	22101					1,450
	22101	Materials - Office Supplies				300
		103 Refreshment Items				300
	22107	Training - Seminars - Conferences				1,150
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				1,150
tional 70	020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	e effective sourc	es of revenu	e	
ategy tput 00	001	2013 Ablekuma Central Sub- Metro MTEF Budget Prepared by 31.08.2012	Yr.1	Yr.2	Yr.3	=== <u>=</u> 2,403
ctivity	000001	Meet Unit Heads to Discuss 2013 MTEF Budget Inputs by 07.08.2012	1.0	1.0	1.0	261
ctivity	1000001	<u> </u>	1.0	1.0	T.0	
Use of	•	d services				261
	22101	Materials - Office Supplies				69
	2210	101 Printed Material & Stationery				24
	2210	103 Refreshment Items				45
	22107	Training - Seminars - Conferences				192
		Training Communic Commonweal			1	132
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				192
	000002		1.0	1.0	1.0	
ctivity	000002	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012	1.0	1.0	1.0	192 656
ctivity	000002 f goods ar	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services	1.0	1.0	1.0	192 656 656
ectivity	000002 f goods ar 22101	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services Materials - Office Supplies	1.0	1.0	1.0	192 656 656 476
ectivity	000002 f goods ar 22101 2210	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services Materials - Office Supplies 101 Printed Material & Stationery	1.0	1.0	1.0	192 656 656
Use of	000002 f goods ar 22101 2210 2210	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services Materials - Office Supplies 101 Printed Material & Stationery 113 Feeding Cost	1.0	1.0	1.0	192 656 656 476 380 96
ctivity Use of	000002 f goods ar 22101 2210	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services Materials - Office Supplies 101 Printed Material & Stationery	1.0	1.0	1.0	192 656 656 476 380
Use of	goods ar 22101 2210 22107	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services Materials - Office Supplies 101 Printed Material & Stationery 113 Feeding Cost	1.0	1.0	1.0	192 656 656 476 380 96
Use of	goods ar 22101 2210 22107	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services	1.0	1.0	1.0	656 476 380 96 180
Use of .ctivity	goods ar 22101 2210 22107 2210 2000003	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services Materials - Office Supplies 101 Printed Material & Stationery 113 Feeding Cost Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Discuss Draft 2013 Ablekuma Central MTEF Budget at Unit Heads Meeting by 23.08.2012				192 656 656 476 380 96 180 180
Use of ctivity	goods ar 22101 2210 22107 2210 000003	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services Materials - Office Supplies 101 Printed Material & Stationery 113 Feeding Cost Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Discuss Draft 2013 Ablekuma Central MTEF Budget at Unit Heads Meeting by 23.08.2012 d services				192 656 656 476 380 96 180 180 324
Use of ctivity	goods ar 22101 2210 22107 2210 22107 2210 000003 f goods ar 22101	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services				192 656 656 476 380 96 180 180 324
Use of Use of Use of	goods ar 22101 2210 22107 22107 2210 000003 f goods ar 22101 22101	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services Materials - Office Supplies 101 Printed Material & Stationery 113 Feeding Cost Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Discuss Draft 2013 Ablekuma Central MTEF Budget at Unit Heads Meeting by 23.08.2012 d services Materials - Office Supplies 113 Feeding Cost				192 656 656 476 380 96 180 180 324 120
Use of Use of Use of	goods ar 22101 2210 22107 2210 22107 2210 000003 f goods ar 22101	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services				192 656 656 476 380 96 180 180 324
Use of Activity Use of	goods ar 22101 22107 2210 2000003 goods ar 22101 22101 22107	709 Seminars/Conferences/Workshops/Meetings Expenses Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012 d services Materials - Office Supplies 101 Printed Material & Stationery 113 Feeding Cost Training - Seminars - Conferences 709 Seminars/Conferences/Workshops/Meetings Expenses Discuss Draft 2013 Ablekuma Central MTEF Budget at Unit Heads Meeting by 23.08.2012 d services Materials - Office Supplies 113 Feeding Cost				192 656 656 476 380 96 180 180 324 120

objective, organisation, source of rond and) i Kioki	11,	40	14
Use of goods and services 22101 Materials - Office Supplies				1,16 37
2210113 Feeding Cost			l I	
2210713 Feeding Cost 22107 Training - Seminars - Conferences				37
· ·				79
2210708 Refreshments				2
2210709 Seminars/Conferences/Workshops/Meetings Expenses	 _		<u> </u>	77
utput 0004 14 Electoral Area Community Durbars Organised in Ablekuma Central by	Yr.1	Yr.2	Yr.3	9,35
	1	1	1	
Activity 00001 Hold 2 Community Durbars at Mnemneete by 31.12.2012	1.0	1.0	1.0	
Use of goods and services				1,33
22101 Materials - Office Supplies				60
2210103 Refreshment Items				60
22107 Training - Seminars - Conferences				73
2210704 Hire of Venue			İ	40
2210708 Refreshments				12
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1:
activity 000002 Hold 2 Community Durbars at Lartebiokorshie by 31.12.2012	1.0	1.0	1.0	1,33
· ·——			<u> </u>	
Use of goods and services				1,33
22101 Materials - Office Supplies				60
2210103 Refreshment Items			1	
2210703 Retreshment items 22107 Training - Seminars - Conferences				60 73
			ļ I	
2210704 Hire of Venue				4
2210708 Refreshments				1:
2210709 Seminars/Conferences/Workshops/Meetings Expenses		4.0		1
ctivity 000003 Hold 2 Community Durbars at Mambrouk by 31.12.2012	1.0	1.0	1.0	1,33
Use of goods and services				1,33
22101 Materials - Office Supplies				60
2210103 Refreshment Items				60
22107 Training - Seminars - Conferences				73
2210704 Hire of Venue				40
2210708 Refreshments				1:
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1
ctivity 000004 Hold 2 Community Durbars at Gborstui by 31.12.2012	1.0	1.0	1.0	1,33
			L	
Use of goods and services				1,33
22101 Materials - Office Supplies				60
2210103 Refreshment Items			j	6
22107 Training - Seminars - Conferences				7:
,			ļ 	
2210704 Hire of Venue 2210708 Refreshments				4
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				1:
activity 000005 Hold 2 Community Durbars at Adwendu by 31.12.2012	1.0	1.0	1.0	1:
curity 1000000 _ 1 2 commonly builded at Admonda by 01.12.2012	1.0	1.0	1.0	1,33
Her of goods and services				
Use of goods and services				1,33
22101 Materials - Office Supplies				60
2210103 Refreshment Items				6
22107 Training - Seminars - Conferences				73
2210704 Hire of Venue				4
2210708 Refreshments				1:
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1:
ctivity 00006 Hold 2 Community Durbars at Mataheko by 31.12.2012	1.0	1.0	1.0	1,33
			<u> </u>	
Use of goods and services				1,33
22101 Materials - Office Supplies				60
2210103 Refreshment Items			į	60
			I	0

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND F	MOM.	,	201	L 2
22107 Training - Seminars - Conferences				73
2210704 Hire of Venue				40
2210708 Refreshments				12
2210709 Seminars/Conferences/Workshops/Meetings Expenses				15
Activity 00007 Hold 2 Community Durbars at Abossey Okai by 31.12.2012	1.0	1.0	1.0	1,33
Use of goods and services				1,33
22101 Materials - Office Supplies				60
2210103 Refreshment Items				6
22107 Training - Seminars - Conferences				7:
2210704 Hire of Venue				4
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1
utput 0005 24 Sub- Committee Field Trips Undertaken by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	
Activity 000001 Embark on 3 F& A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	
Use of goods and services				1,70
22101 Materials - Office Supplies				4
2210113 Feeding Cost				4
22105 Travel - Transport				3
2210511 Local travel cost			j	3
22107 Training - Seminars - Conferences				2
2210708 Refreshments			i	
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2
22109 Special Services				6
2210905 Assembly Members Sittings All			l I	4
2210906 Unit Committee/T. C. M. Allow				1
Activity 000002 Embark on 3 Social Services Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,7
Use of goods and services				1,7
22101 Materials - Office Supplies				4:
2210113 Feeding Cost			l I	4
221015 Travel - Transport				3
•				
2210511 Local travel cost 22107 Training - Seminars - Conferences				3
			l I	2
2210708 Refreshments				
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2
22109 Special Services				6
2210905 Assembly Members Sittings All				4
2210906 Unit Committee/T. C. M. Allow Activity 000003 Embark on 3 Development Planning Sub- Committee Field Trips by 31.12.2012	1.0	1.0	4.0	1
activity 000003 Embark on 3 Development Planning Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	
Use of goods and services				1,7
22101 Materials - Office Supplies				4
2210113 Feeding Cost				4
22105 Travel - Transport				3
2210511 Local travel cost				3
22107 Training - Seminars - Conferences				2
2210708 Refreshments			ĺ	
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2
22109 Special Services				6
2210905 Assembly Members Sittings All			1	4
2210905 Assembly Members Sittings All 2210906 Unit Committee/T. C. M. Allow				1
Activity 000004 Embark on 3 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,7
<u> </u>	1.0	1.0	i.u	
Use of goods and services				1,7
22101 Materials - Office Supplies				4

	e, ordinalization, socret of fend and	MIOINI.	 ,	20	14
	10113 Feeding Cost				495
22105	Travel - Transport				360
	10511 Local travel cost				360
22107	Training - Seminars - Conferences				237
	10708 Refreshments				27
	10709 Seminars/Conferences/Workshops/Meetings Expenses				210
22109	Special Services				675
	10905 Assembly Members Sittings All				480
22	10906 Unit Committee/T. C. M. Allow				195
bjective 070206	$ \parallel$ 6. Ensure efficient internal revenue generation $$ and transparency in local resource mar $ \parallel$	nagement			36,424
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				36,424
Output 0001	Revenue Collection in Ablekuma Central Sub- Metro Increased by 60% by 31.12.2012	Yr.1 1	Yr.2	Yr.3	12,189
Activity 000001	Train 22 Revenue Collectors by 15.01.2012	1.0	1.0	1.0	180
-					
Use of goods					180
22101	Materials - Office Supplies				110
	10101 Printed Material & Stationery				20
	10103 Refreshment Items				90
22107	Training - Seminars - Conferences				70
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				70
Activity 000002	Provide Equipment to Revenue Collectors by 31.01.2012	1.0	1.0	1.0	2,530
Use of goods	and services				2,530
22101	Materials - Office Supplies				2,530
22	10111 Other Office Materials and Consumables			İ	1,210
	10112 Uniform and Protective Clothing				1,320
Activity 000003		1.0	1.0	1.0	1,349
Use of goods					1,349
22101	Materials - Office Supplies				70
	10111 Other Office Materials and Consumables				70
22105	Travel - Transport				950
22	10503 Fuel & Lubricants - Official Vehicles				950
22107	Training - Seminars - Conferences				329
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				329
Activity 000004		1.0	1.0	1.0	234
•				<u> </u>	
Use of goods	and services				234
22101	Materials - Office Supplies				10
22	10101 Printed Material & Stationery			j	10
22107	Training - Seminars - Conferences				224
22-	10709 Seminars/Conferences/Workshops/Meetings Expenses			ļ	224
Activity 000005		1.0	1.0	1.0	390
Use of goods					390
22101	Materials - Office Supplies				90
22	10103 Refreshment Items				90
22107	Training - Seminars - Conferences				300
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				300
	Undertake Task Force to Collect Outstanding Rates and Fees by 31.12.2012	1.0	1.0	1.0	2,928
Activity 000006					
	and services				2 028
Use of goods					•
Use of goods 22101	and services Materials - Office Supplies 10101 Printed Material & Stationery				2,928 888 238

DULC	Tive, ordinasimon, socreta or rendinasi	1110111	,	_	V12
	22107 Training - Seminars - Conferences				2,04
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,04
Activity	000007 Organise Six (6) Meeting with Revenue Collectors in 2012	1.0	1.0	1.0	3,02
Use of	goods and services				3,02
	22101 Materials - Office Supplies				38
	2210101 Printed Material & Stationery			j	23
	2210111 Other Office Materials and Consumables				15
	22107 Training - Seminars - Conferences				2,64
	2210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	2,64
Activity	000008 Conduct Special Mob-Up Exercise in December 2012	1.0	1.0	1.0	95
Use of	goods and services				95
	22107 Training - Seminars - Conferences				95
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				9:
Activity	000009 Organise Twelve (12) Meetings with Revenue Collectors in 2012	1.0	1.0	1.0	60
	<u>:</u>				
Use of	goods and services				60
	22101 Materials - Office Supplies				60
_	2210103 Refreshment Items				60
utput 00		Yr.1 1	Yr.2 1	Yr.3 1 = -	24,23
Activity	000001 Organise 2 Meetings with Opinion Leaders Within 7 Electoral Areas in Ablekuma	1.0	1.0	1.0	55
Lleo of	goods and services				
USE OI	22101 Materials - Office Supplies				55 14
				Ì	
	2210113 Feeding Cost				14
	22107 Training - Seminars - Conferences				41
	2210708 Refreshments				
A -4::4	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000002 Hold 6 Technical Committee Meeting by 31.05.2012	1.0	1.0	4.0	40
Activity		1.0	1.0	1.0	51
Use of	goods and services				51
	22101 Materials - Office Supplies				9
	2210103 Refreshment Items				9
	22107 Training - Seminars - Conferences				42
	2210701 Training Materials			İ	12
	2210708 Refreshments				3(
Activity	000003 Conduct 3 No. Impact Assessment Meeting by 30.09.2012	1.0	1.0	1.0	25
Use of	goods and services				2!
	22105 Travel - Transport				10
	2210503 Fuel & Lubricants - Official Vehicles			 	10
	22107 Training - Seminars - Conferences				1:
	Ç			[[
Activity	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000004 Organise 4 Interactive Educational Campaign at Mataheko by 30.09.2012	1.0	1.0	1.0	15
Activity	100000T _ C.Sames Educational Campaign at Matanetto by 50.05.2012	1.0	1.0	1.0	
Use of	goods and services				3,27
	22101 Materials - Office Supplies				1,80
					1,80
	2210103 Refreshment Items				
	2210103 Refreshment Items 22105 Travel - Transport				18
					18 18
	22105 Travel - Transport				18
	22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles				18 1,29
	 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 				18

BJECTIVE, ORGANI	SATION, SOURCE OF FUND A	ND PRIORI	ιr,	201	<i>L</i>
ctivity 000005 Organise 4 Intera	ctive Educational Campaign at Abossey Okai by 30.09.2012	1.0	1.0	1.0	3,27
Use of goods and services					3,27
22101 Materials - Office	Sunnlies				1,80
				l I	
2210103 Refreshment I					1,80
22105 Travel - Transpo	ort				18
2210503 Fuel & Lubrica	ants - Official Vehicles				18
22107 Training - Semin	ars - Conferences				1,29
2210704 Hire of Venue				i	92
2210704 Fine of Vende					25
	nferences/Workshops/Meetings Expenses				
	active Educational Campaign at Adwendu by 30.09.2012	4.0	4.0	4.0	12
ctivity 000006 Organise 4 Intera	icuve Educational Campaign at Adwerldu by 30.05.2012	1.0	1.0	1.0	3,27
Use of goods and services					3,27
22101 Materials - Office	e Supplies				1,80
2210103 Refreshment I	Items			1	1,80
22105 Travel - Transpo	ort				18
·				i i	
2210503 Fuel & Lubrica					18
22107 Training - Semin	ars - Conferences			Ţ	1,29
2210704 Hire of Venue					92
2210708 Refreshments	3				25
2210709 Seminars/Cor	nferences/Workshops/Meetings Expenses				12
ctivity 000007 Organise 4 Intera	ctive Educational Campaign at Gborstui by 30.09.2012	1.0	1.0	1.0	3,27
Use of goods and services					3,27
22101 Materials - Office	Supplies				3,27 1,80
2210103 Refreshment I	Items				1,80
22105 Travel - Transpo	ort				18
2210503 Fuel & Lubrica	ants - Official Vehicles			1	18
	ars - Conferences				1,29
· ·				l I	•
2210704 Hire of Venue					92
2210708 Refreshments					25
	nferences/Workshops/Meetings Expenses				12
ctivity 000008 Organise 4 Intera	ctive Educational Campaign at Mambrouk by 30.09.2012	1.0	1.0	1.0	
Use of goods and services					3,27
22101 Materials - Office	e Supplies				1,80
2210103 Refreshment I	Items			ĺ	1,80
22105 Travel - Transpo					18
·				[
2210503 Fuel & Lubrica					18
22107 Training - Semin	ars - Conferences				1,29
2210704 Hire of Venue					9:
2210708 Refreshments	6				2
	nferences/Workshops/Meetings Expenses				12
	nctive Educational Campaign at Lartebiokorshie by 30.09.20	1.0	1.0	1.0	3,27
Hoo of goods and an					
Use of goods and services	- Complies				3,27
22101 Materials - Office	e Supplies			I	1,80
2210103 Refreshment I	Items				1,80
22105 Travel - Transpo	rt				18
2210503 Fuel & Lubrica				i I	
					18
	iais - Contelences				1,29
22107 Training - Semin				4	
22107 I raining - Semin 2210704 Hire of Venue					92
2210704 Hire of Venue 2210708 Refreshments					92 25 12

I KIOKI	11,	4	012
			3,272
			1,800
			1,800
			180
			180
			1,292
			920
			252
			120
Social be	netits [G	FS]	
IEMIS) for offocti		!!	3,000
i mio) foi effecti	re budget		3,000
Yr.1	Yr.2	Yr.3	3,000
1.0	1.0	1.0	3,000
			3,000
			3,000
		ĺ	3,000
Otl	ner expe	nse	6,000
		ļ.,	6,000
IFMIS) for effecti	ve budget		
- ,	- — — —		
Yr.1	Yr.2	Yr.3	6,000
1.0	1.0	1.0	2,000
			2,000
			2,000
			2,000
1.0	1.0	1.0	2,000
			2,000
			2,000
		İ	2,000
1.0	1.0	1.0	2,000
			2,000
			2,000
			2,000
Non Fina	ncial Ass	sets	22,280
	- — — —		15,000
=			15,000
Yr.1 1	Yr.2 1	Yr.3 1 —	15,000
1.0	1.0	1.0	15,000
			15,000
			15,000
			15,000
with local Gover	nment laws	<u> </u>	7,280
le effective source			
	Yr.1 1 1.0	Yr.1 Yr.2 1	Social benefits [GFS]

DJEC.	TIVE, ORGANISATION, SOURCE OF FU	ND AND I KIOKI	тт,	201	L 2
utput 000	06 Logistic of Ablekuma Sub- Metro Increased by 20% by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	7,280
Activity (000001 Procure 1 Air Conditioner by 31.12.2012	1.0	1.0	1.0	1,700
Inventor	vrige				4 700
	31222 Work - progress				1,700 1,700
	3122241 Purchase of Plant & Equipment			l Î	1,700
Activity (000002 Procure 1 No. Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,700
ictivity į	<u></u>	1.0	1.0	I.U	
Inventor	ries				1,500
3	31222 Work - progress				1,500
	3122243 Purchase of Computers and Accessories				1,500
Activity (000003 Procure 6 No. Ceiling Fans by 31.12.2012	1.0	1.0	1.0	360
				<u> </u>	
Fixed A	Assets				360
3	31122 Other machinery - equipment				360
	3112201 Purchase of Plant & Equipment				360
Activity	000004 Procure 1 Table Top Fridge by 31.12.2012	1.0	1.0	1.0	350
Fixed A	assets				350
3	31122 Other machinery - equipment				350
	3112201 Purchase of Plant & Equipment				350
Activity	000005 Procure 2 Steel Cabinets by 31.12.2012	1.0	1.0	1.0	400
Fixed A					400
3	31122 Other machinery - equipment				400
	3112201 Purchase of Plant & Equipment				400
Activity	000006 Procure 2 Screen Filters by 31.12.2012	1.0	1.0	1.0	
Fixed A	Assets				30
3	31122 Other machinery - equipment				30
	3112201 Purchase of Plant & Equipment			Ì	30
Activity	000007 Procure 1 Kriff Counting Machine by 31.12.2012	1.0	1.0	1.0	600
				<u> </u>	
Fixed A	ssets				600
3	31122 Other machinery - equipment				600
	3112201 Purchase of Plant & Equipment				600
Activity	000009 Procure 1 TV Set by 31.12.2012	1.0	1.0	1.0	400
<u> </u>				<u> </u>	
Fixed A					400
3	31122 Other machinery - equipment				400
, <u>, , , l</u> ,	3112201 Purchase of Plant & Equipment	4.0	4.0	4.0	400
Activity	000010 Procure 90 Metre Carpet by 31.12.2012	1.0	1.0	1.0	200
Fixed A	useate				200
	31122 Other machinery - equipment				200
`	3112201 Purchase of Plant & Equipment			[[
Activity (000011 Procure 2 Swivel Chairs by 31.12.2012	1.0	1.0	1.0	200 900
iouvity į	<u></u>	1.0	1.0	1.0 <u> </u>	
Inventor	ries				900
3	31222 Work - progress				900
	3122270 Purchase of Furniture & Fittings			j	900
Activity	000012 Procure 4 Junior Desks by 31.12.2012	1.0	1.0	1.0	440
=				<u> </u>	
Fixed A	assets				440
3	31131 Infrastructure assets			ĺ	440
	3113108 Purchase of Furniture & Fittings			1	440

Activity 00001	13 Procure One (1) Safe by 31.12.2012	1.0 1.0 1.0 <u>400</u>
Fixed Assets	5	400
31122	2 Other machinery - equipment	400
3	112201 Purchase of Plant & Equipment	400
		Total Cost Centre 174,413

Institution	01	General Government of Ghana Sector			4 11110	unt (GH¢)
unding	10 002	IGF-Retained	Total By F	and Sou	ırco	321,328
unction Code	70111	Exec. & leg. Organs (cs)	Total By T	una Sou		321,320
Organisation	1010102006	Accra Metropolitan Assembly - Accra_Administration_Sub-Metro_Greater Accra	etros Administr	ation_Okail	koi North Sub-	
ocation Code	0304300	Accra Metropolis - Accra				
		Use	of goods ar	nd servic	es	243,60
ojective 010202	2. Improve	public expenditure management				66,72
fational 102020 trategy	2.9. Adopt	a comprehensive Integrated Financial Management Information System (nt	(IFMIS) for effective	re budget		66,72
output 0001	Okaikoi Nor	th Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	66,72
Activity 0000	001 Cost Of E	lectricity Charges	1.0	1.0	1.0	6,24
Use of good	ds and services					6,24
2210						6,24
2	2210201 Electric	eity charges				6,24
Activity 0000		or Charges	1.0	1.0	1.0	1,44
Use of good	ds and services					1,44
2210	Utilities					1,44
	2210202 Water					1,44
Activity 0000	Ost Phor	e Units (Sub Metro Chairman)	1.0	1.0	1.0	
_	ds and services					1,20
2210						1,20
	2210203 Teleco		4.0	4.0		1,20
Activity 0000	004 0051 01 16	elecom charges	1.0	1.0	1.0	
Use of good	ds and services					2,40
2210	Utilities					2,40
	2210203 Telecoi	mmunications				2,40
Activity 0000	05 Cost Post	al Charges	1.0	1.0	1.0	
Use of good	ds and services					8
2210	Utilities					8
	2210204 Postal					8
Activity 0000	006 Cost Print	ing & Stationary	1.0	1.0	1.0	
Use of good	ds and services					1,50
2210		- Office Supplies				1,50
2	2210101 Printed	Material & Stationery			İ	1,50
Activity 0000	007 Cost Office	e Facilities	1.0	1.0	1.0	84
Use of good	ds and services					84
2210	Materials	- Office Supplies				84
2		Facilities, Supplies & Accessories				84
Activity 0000	008 Cost Of Fi	rst Aid	1.0	1.0	1.0	10
Use of good	ds and services					10
2210	Materials	- Office Supplies				10
	2210104 Medica					10
Activity 0000	009 Cost of Er	ntertainment/ Catering/ Protocol	1.0	1.0	1.0	
Use of good	ds and services					2,00

DBJECTIVE, ORGANISATION, SOURCE O	OF FUND AND PRIORITI,	2012
22101 Materials - Office Supplies		2,000
2210111 Other Office Materials and Consumables		2,000
Activity 000010 Library (Newspaper)	1.0 1.0 1.0	2,880
Use of goods and services		2,880
22101 Materials - Office Supplies		2,880
2210101 Printed Material & Stationery		2,880
Activity 000011 Cost of Maintenance of Official Vehicle	1.0 1.0 1.0	
Use of goods and services		7,800
22105 Travel - Transport		7,800
2210502 Maintenance & Repairs - Official Vehicles		7,800
Activity 000012 Cost of Fuel for Sub Metro Chairman	1.0 1.0 1.0	
Use of goods and services		1,200
22101 Materials - Office Supplies		1,200
2210106 Oils and Lubricants		1,200
Activity 000013 cost of Hired Transport	1.0 1.0 1.0	7,000
Use of goods and services		7,000
22104 Rentals		7,000
2210406 Rental of Vehicles		7,000
Activity 000014 Running Cost of Official Vehicles	1.0 1.0 1.0	
Use of goods and services		24,000
22105 Travel - Transport		24,000
2210503 Fuel & Lubricants - Official Vehicles		24,000
Activity 000015 Cost of Other Travelling & Transport Expenses	1.0 1.0 1.0	
Use of goods and services		3,000
22105 Travel - Transport		3,000
2210509 Other Travel & Transportation		3,000
Activity 000016 Cost of Maintence of Public Toilets	1.0 1.0 1.0	1,000
Use of goods and services		1,000
22106 Repairs - Maintenance		1,000
2210603 Repairs of Office Buildings		1,000
Activity 00017 Cost of Maintenance of Furniture & Fittings	1.0 1.0 1.0	
Use of goods and services		4.000
22106 Repairs - Maintenance		1,000 1,000
2210604 Maintenance of Furniture & Fixtures Activity 000018 Cost of Maintenance of Office Machine	10 10 10	1,000
Activity 00018 Cost of Maintenance of Office Machine	1.0 1.0 1.0	1,000
Use of goods and services		1,000
22106 Repairs - Maintenance		1,000
2210606 Maintenance of General Equipment		1,000
Activity 000019 Cost of Bank Charges	1.0 1.0 1.0	<u> </u>
Use of goods and services		60
22111 Other Charges - Fees		60
·		1
2211101 Bank Charges Activity 000020 Cost of Overtime Allowance	1.0 1.0 1.1	60
Tellivity 1000020 1 5555 of Orestaine Automatice	1.0 1.0 1.0	1,500
Use of goods and services		1,500
22105 Travel - Transport		1,500
2210510 Night allowances		1,500

ODJEC	1111	, ORGANISATION, SOURCE OF FUND AND	INIONI	11,	20	14
Activity	000025	Cost of Car Maintenance Allowance (Sub Metro Chairman)	1.0	1.0	1.0	480
Use of	goods an	d services				480
	22105	Travel - Transport				480
	2210	502 Maintenance & Repairs - Official Vehicles			Ì	480
·		Manage waste, reduce pollution and noise				400
Objective 030	0801				ii — —	35,089
National 308	80103	1.3. Enforcement of all sanitation laws				25 000
Strategy						35,089
Output 000	01	Public Health and Sanitation Laws enforced in the Sub Metro throughout the year	Yr.1	Yr.2 1	Yr.3	10,677
Activity	000001	Arrest Offenders for Indiscriminate Defecation throughout the year	1.0	1.0	1.0	1,600
Use of	goods an	d services				1,600
	22101	Materials - Office Supplies				600
	2210	103 Refreshment Items			i	600
:	22107	Training - Seminars - Conferences				1,000
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000002	Arrest Unprotected Food Offered for the sale throughout the year	1.0	1.0	1.0	1,190
120011109					····	
Use of	goods an	d services				1,190
	22101	Materials - Office Supplies				430
	2210	103 Refreshment Items			j	250
	2210	116 Chemicals & Consumables				180
:	22107	Training - Seminars - Conferences				760
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses			j	760
Activity	000003	Arrest Stray animals throughout 2012	1.0	1.0	1.0	3,900
· ·		_			<u> </u>	
Use of	goods an	d services				3,900
:	22105	Travel - Transport				3,600
	2210	511 Local travel cost			I	3,600
:	22107	Training - Seminars - Conferences				300
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses			ĺ	300
Activity	000004	Serving of notices to food Vendors without Medical Certificates by 30.06.2012	1.0	1.0	1.0	1,467
-		-			<u> </u>	
Use of	goods an	d services				1,467
:	22101	Materials - Office Supplies				27
	2210	101 Printed Material & Stationery			I	27
:	22105	Travel - Transport				1,440
	2210	511 Local travel cost			I	1,440
Activity	000005	Arrest Stray Animals/ Bench Warrant throughout the year	1.0	1.0	1.0	2,320
Use of	goods an	d services				2,320
;	22101	Materials - Office Supplies				300
	2210	111 Other Office Materials and Consumables				300
:	22105	Travel - Transport				120
	2210	503 Fuel & Lubricants - Official Vehicles				120
:	22107	Training - Seminars - Conferences			ĺ	1,900
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				1,900
Activity	000006	Educate and Evacuate Squarters by 30.06.2012	1.0	1.0	1.0	200
llse of	anode an	d services				200
	goods an 22107	Training - Seminars - Conferences				200
•		·			[,
Output 000		709 Seminars/Conferences/Workshops/Meetings Expenses Okaikoi North Sub Metro Equiped with Adequate Logistics to Ensure Good	Yr.1	Yr.2	Yr.3	
Juiput 1000	U <u>L</u>	Sanitation by 31.04.2012	1 1	11.2	1 -	6,285

JDJE	CIIVE, ORGANISATION, SOURCE OF FU	ND AND PRIORII	ıı,	2012	
Activity	000001 Purchase 20 Pieces of Domestic Brooms Every 6 Months	1.0	1.0	1.0	200
Use	of goods and services				200
030 (22101 Materials - Office Supplies				200

. —	2210111 Other Office Materials and Consumables				200
Activity	000002 Purchase 50 Ali Brooms Every 6 months	1.0	1.0	1.0	500
Use	of goods and services				500
	22101 Materials - Office Supplies				500
	2210111 Other Office Materials and Consumables				500
Activity	000003 Purchase 50 pieces of Baskets Every 6 Months	1.0	1.0	1.0	800
Use	of goods and services				800
	22101 Materials - Office Supplies				800
	2210111 Other Office Materials and Consumables			İ	800
Activity	000004 Purchase 50 Pieces of Hand Brush Every 6 Months	1.0	1.0	1.0	
Activity	[000004]	1.0	1.0	I.U	800
Use	of goods and services				800
	22101 Materials - Office Supplies				800
	2210111 Other Office Materials and Consumables				800
Activity	000005 purchase 50 pieces of Nose Mask Every 6 Months	1.0	1.0	1.0	300
Use	of goods and services				300
	22101 Materials - Office Supplies				300
	2210111 Other Office Materials and Consumables			İ	300
Activity	000006 Purchase 50 Pieces of hand Gloves Evry 6 month	1.0	1.0	1.0	
Activity	[0000 <u>00</u>]	1.0	1.0	I.U	
Use	of goods and services				1,500
	22101 Materials - Office Supplies				1,500
	2210111 Other Office Materials and Consumables				1,500
Activity	000007 Purchase 10 pieces of duster every 6 months	1.0	1.0	1.0	100
Use	of goods and services				100
	22101 Materials - Office Supplies				100
] 	
A	2210111 Other Office Materials and Consumables	4.0	4.0	4.0	100
Activity	000008 Purchase 2 pieces of Crow Bar by 28th February 2012	1.0	1.0	1.0	150
Use	of goods and services				150
	22101 Materials - Office Supplies				150
	2210111 Other Office Materials and Consumables				150
Activity	000009 Purchase 5 pieces of disinfectant (Izar) every six months	1.0	1.0	1.0	35
Use	of goods and services				35
	22101 Materials - Office Supplies				35
	2210111 Other Office Materials and Consumables			1	
Activity	000010 Procure 20 pieces of Wellington boots by 31.12.2012	1.0	1.0	1.0	35
Activity	1000 TO 17 Procedure 20 process of Westington 20010 by 6222012	1.0	1.0	I.U 	600
Use	of goods and services				600
	22101 Materials - Office Supplies				600
	2210112 Uniform and Protective Clothing				600
Activity	000011 Procure 20 pieces of Rain Coat by 31.12.2012	1.0	1.0	1.0	600
ر عوا ا	of goods and services			_	600
000 (22101 Materials - Office Supplies				600
	***			I I	
	2210112 Uniform and Protective Clothing		4.5		600
Activity	000012 Procure 10 pieces of Wheel barrow by 31.12.2012	1.0	1.0	1.0	700

		L, ORGANISATION, SOURCE OF FUND AND P		,	201	
Use	of goods ar 22101	nd services Materials - Office Supplies				700 700
	2210	0111 Other Office Materials and Consumables				700
Output	0003	90% of Food handlers and Vendors in the Sub-Metro educated on personal Hygiene and good sanitation by 31st January, 2012	Yr.1 1	Yr.2 1	Yr.3	2,14
Activity	000001	Conduct 3 No.Public Education on Safe Food and Personal Hygiene	1.0	1.0	1.0	345
Use	of goods a	nd services				34
	22107	Training - Seminars - Conferences				34
	2210	0709 Seminars/Conferences/Workshops/Meetings Expenses			İ	34
Activity	000002	Educate at least 90% of water vendors on littering by 31st March 2012	1.0	1.0	1.0	1,80
,		-				
Use	of goods ar	nd services				1,80
	22101	Materials - Office Supplies				90
	2210	0103 Refreshment Items			Ì	90
	22107	Training - Seminars - Conferences				60
	2210	0704 Hire of Venue			ĺ	60
	22108	Consulting Services				30
	2210	0801 Local Consultants Fees			İ	30
Output	0004	Clean 11 No Electral Area Twice in the year through Clean up Exercise 31.12.2012	Yr.1	Yr.2	Yr.3	9,15
			1	1	1 ——	
Activity	000001	Clean up Apenkwa Electral Area on Second Saturday of January and July, 2012	1.0	1.0	1.0	83
Lloo	of goods o	and convices				00
USE	22101	nd services Materials - Office Supplies				83: 12
		·				
	22107	0106 Oils and Lubricants Training - Seminars - Conferences				12 71:
		-				
		1708 Refreshments 1709 Seminars/Conferences/Workshops/Meetings Expenses				20
Activity	000002	Clean up WuoyemanElectral Area on the Second Saturdays of febraury and August,	1.0	1.0	1.0	51: 83:
rictivity	1000002		1.0	1.0	I.0	
Use	of goods a	nd services				832
	22101	Materials - Office Supplies				120
	2210	0106 Oils and Lubricants			İ	12
	22107	Training - Seminars - Conferences				71:
	2210	0708 Refreshments			Ì	20
	2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				51:
Activity	000003	Clean up BlemagorElectral Area on the second Saturdays of March and September, 2012	1.0	1.0	1.0	83
Lleo	of goods a	and convices				0.2
USE (22101	nd services Materials - Office Supplies				83: 12:
		·			 	
	22107	0106 Oils and Lubricants Training - Seminars - Conferences				12 71:
		-				
		1708 Refreshments 1709 Seminars/Conferences/Workshops/Meetings Expenses				20 51
Activity	000004	Clean up Nii Boiman Electral Area on the second Saturdays of April and October,2012	1.0	1.0	1.0	83
Use	-	nd services				83
	22101	Materials - Office Supplies				12
		0106 Oils and Lubricants				12
	22107	Training - Seminars - Conferences				71
		0708 Refreshments				20
. —	_	7709 Seminars/Conferences/Workshops/Meetings Expenses				51
Activity	000005	Clean up Akweteman Electral Area on the Second Saturdays of May and November 2012	1.0	1.0	1.0	
Use	of goods a	nd services				83:
					1	

ODIE	CIIVE, ORGANISATION, SOURCE OF FUND AND	rkiuki.	11,	201	L 4
	2210106 Oils and Lubricants				120
	22107 Training - Seminars - Conferences				712
	2210708 Refreshments				200
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	00006 Clean Up Olengele Koona Electral Area on Second Saturdays of June and December 2012	1.0	1.0	1.0	832
Use	of goods and services				832
	22101 Materials - Office Supplies				120
	2210106 Oils and Lubricants				120
	22107 Training - Seminars - Conferences				712
	2210708 Refreshments				200
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	000007 Clean Up Gbemomo Electral Area on the Second Saturday of April and October 2012	1.0	1.0	1.0	832
Use	of goods and services				832
	22101 Materials - Office Supplies				120
	2210106 Oils and Lubricants				120
	22107 Training - Seminars - Conferences				712
	2210708 Refreshments				
	2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				200 513
Activity	000008 Clean Up Anorhuma Electral Area on last Saturday of January and July 2012	1.0	1.0	1.0	512
Activity	Global of Allocation Area of last catalogy of callulary and cary 2012	1.0	1.0	1.0	832
Use	of goods and services				832
	22101 Materials - Office Supplies				120
	2210106 Oils and Lubricants				120
	22107 Training - Seminars - Conferences				712
	2210708 Refreshments				200
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	000009 Clean Up Achimota Electral Area on Last Saturday of May and November 2012	1.0	1.0	1.0	832
Use	of goods and services				832
	22101 Materials - Office Supplies				120
	2210106 Oils and Lubricants				120
	22107 Training - Seminars - Conferences				712
				l I	
	2210708 Refreshments				200
A -4::4	2210709 Seminars/Conferences/Workshops/Meetings Expenses (1)(1)(1)(1) Clean Up Abofu Electral Area on the last Saturday of March and September 2012	1.0	1.0	4.0	512
Activity	[000010 Clean Up Abofu Electral Area on the last Saturday of March and September 2012	1.0	1.0	1.0	832
Use	of goods and services				832
	22101 Materials - Office Supplies				120
	2210106 Oils and Lubricants				120
	22107 Training - Seminars - Conferences				712
	2210708 Refreshments				200
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	000011 Clean Up Anumie Electral Area on the Last Saturday of Jnue and Deecember	1.0	1.0	1.0	832
Use	of goods and services				832
	22101 Materials - Office Supplies				120
	2210106 Oils and Lubricants			j	120
	22107 Training - Seminars - Conferences				712
	2210708 Refreshments				
	2210706 Refresiments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				200 512
Output	2210103 Senimals/Conferences/Workshops/Weetings Expenses 0005 Sanitation Condition in the Sub Metro improved by 80% by 31.12.2012	Yr.1	Yr.2	Yr.3	
Output (1 1	1	1	6,830
Activity	000001 Educate 80% of Residents of the Sub Metro on the Need to Convert their Pan Latrines to W.C by 31.12.2012	1.0	1.0	1.0	420
Use	of goods and services				420
	22101 Materials - Office Supplies				120
				1	_

ODJECTIVI	, ONGANISATION, SOUNCE OF FUND AND	IMOM	тт,	201	.4
	0115 Textbooks & Library Books				120
22105	Travel - Transport				300
-	0503 Fuel & Lubricants - Official Vehicles				300
Activity 000002	Educate 90% of Residents of Mantseman Estates , Achimota Kpevi on door to door Collection by 31.12.2012	1.0	1.0	1.0	170
Use of goods a	nd services				170
22101	Materials - Office Supplies				80
2210	0115 Textbooks & Library Books				80
22105	Travel - Transport				90
2210	0503 Fuel & Lubricants - Official Vehicles				90
Activity 000003	Register Houses in Mantseman Estates and Achimota Kpevi on door to door Solid Waste Collection by 31.12.2012	1.0	1.0	1.0	6,240
Use of goods a	nd services				6,240
22101	Materials - Office Supplies				4,800
2210	0101 Printed Material & Stationery				4,800
22107	Training - Seminars - Conferences				1,440
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses			Ì	1,440
Objective 050605	5. Promote well structured and integrated urban development			 	
					6,200
National 5060503 Strategy	5.2 Provide MMDAs with guidance on urban development issues				6,200
Output 0004	Building Regulation and Bye Laws enforced throughout the year	Yr.1	Yr.2	Yr.3	
output 10004		1	1	1 ——	
Activity 000001	Prepare a well - designed lay -out for Sub Metro and all Electral Aeas	1.0	1.0	1.0	2,000
Use of goods a	nd sanicas				2,000
22101	Materials - Office Supplies				2,000
					•
	0101 Printed Material & Stationery Identify all Unauthorised structures and Serve Owners Notice of Demolition by	1.0	1.0	4.0	2,000
Activity 000002	31.12.2012	1.0	1.0	1.0	700
Use of goods a	nd services				700
22101	Materials - Office Supplies				700
2210	0112 Uniform and Protective Clothing				600
2210	0116 Chemicals & Consumables				100
Activity 000003	Demolish Unauthorised Strutures within the Electral Areas by 31.12.2012	1.0	1.0	1.0	3,500
Use of goods a	nd services				3,500
22104	Rentals				3,500
2210	0409 Rental of Plant & Equipment			İ	3,500
Objective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
·	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduct	tive bealth and	information of	nonvisos —	
National 6040109 Strategy	1.3. Suengulen link between hiv and Albay is prevention programmes and reproduct	iive nealin and	mormation s		5,687
Output 0001	All HIV/AIDS in Okaikoi North Sub Metro Monitered and Coordinated by 31.12.2012	Yr.1	Yr.2	Yr.3	
Sutput 10001	<u> </u>	1	1	1 ——	
Activity 000001	Organise Monthly and Quarterly MCDAC and DRMT Meeting in the year 2012	1.0	1.0	1.0	2,320
Use of goods a	nd services				2 220
22107	Training - Seminars - Conferences				2,320 2,320
	·			 	
Activity 000002	0709 Seminars/Conferences/Workshops/Meetings Expenses Organise Quarterly review Meeting With NGOs, CBOs, and FBOs into HIV/AIDS	1.0	1.0	1.0	2,320
Activity 1000002	prevention and treatment programmes Participant in all Programmes Organised by the NGOs, CBOs, FBOs in the year 2012	1.0	1.0	I.U 	607
Use of goods a	nd services				607
22101	Materials - Office Supplies				307
2210	D101 Printed Material & Stationery				7
	20103 Refreshment Items				300
22105	Travel - Transport				300
224	D509 Other Travel & Transportation				300
2210	Super Francia Franciscom				300

Activity 000003	Monitor Activities of NGOs, CBOs, FBOs every month in 2012	1.0	1.0	1.0	1,56
Use of goods and	1 services				1,56
22107	Training - Seminars - Conferences				1,56
22107	709 Seminars/Conferences/Workshops/Meetings Expenses				1,56
ctivity 000004	Submit report on CBOs, NGOs FBOs and Stakeholders to headoffice in the year 2012	1.0	1.0	1.0	1,20
· - — — =	-				
Use of goods and	services				1,20
22107	Training - Seminars - Conferences				1,20
22107	709 Seminars/Conferences/Workshops/Meetings Expenses				1,20
ective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency win	th local Gover	nment laws	<u> </u>	
'	4.2. Enforcement of all conjugation laws				87,48
ategy 3080103	1.3. Enforcement of all sanitation laws				60
	Capacity of 30 Member Staff improved by 31.12.2012	Yr.1	Yr.2	Yr.3	====
<u> </u>		1	1	1	
Activity 000001	Organise three day in service training for 25 EHOs by 31.03.2012	1.0	1.0	1.0	60
Use of goods and	d services				60
22107	Training - Seminars - Conferences				55
22107	701 Training Materials				30
	709 Seminars/Conferences/Workshops/Meetings Expenses				2
22108	Consulting Services				
	801 Local Consultants Fees				;
1020000	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide a mobilization and financial management	effective sourc	es of revenu	e	86,8
	Okaikoi North Sub Metro 2013 MTEF Budget Prepared and Submitted for Hearing by 31.12.2012	Yr.1	Yr.2	Yr.3	$==\frac{30,0}{3,20}$
ctivity 000001	Organise Heads of Units to Discuss Inputs For 2013 Okaikoi North MTEF Budget by 1st week in August.2012	1.0	1.0	1.0	3
Use of goods and	d services				3!
22101	Materials - Office Supplies				15
	03 Refreshment Items				;
	13 Feeding Cost				1:
22107	Training - Seminars - Conferences				20
	709 Seminars/Conferences/Workshops/Meetings Expenses				2
activity 000002	Prepare 2013 Okaikoi North MTEF Budget (Draft) by 2nd week in August 2012	1.0	1.0	1.0	1
Use of goods and	1 services				1:
22101	Materials - Office Supplies				
22101	03 Refreshment Items			j	
22101	13 Feeding Cost				
22107	Training - Seminars - Conferences				
22107	709 Seminars/Conferences/Workshops/Meetings Expenses			j	
ectivity 000003	Discuss 2013 Okaikoi North Sub Metro MTEF Budget with Unit Heads by 3rd week in August 2012	1.0	1.0	1.0	6
Use of goods and	d services				6
22101	Materials - Office Supplies				1:
22101	03 Refreshment Items				
	13 Feeding Cost				1:
22107	Training - Seminars - Conferences				2:
22107	708 Refreshments			1	
	709 Seminars/Conferences/Workshops/Meetings Expenses				2
22109	Special Services				2
	106 Unit Committee/T. C. M. Allow				2
22103					
ctivity 000004	Present 2013 Okaikoi North MTEF Budget to Councillors by 4th week in August 2012	1.0	1.0	1.0	2,08

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22	2101 Materials - Office Supplies				400
	2210103 Refreshment Items				120
	2210113 Feeding Cost				280
22	2105 Travel - Transport				450
	2210511 Local travel cost				450
22	P107 Training - Seminars - Conferences				124
	2210708 Refreshments			j	24
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				100
22	2109 Special Services				1,110
	2210906 Unit Committee/T. C. M. Allow				
Output 0004	-,	Yr.1	Yr.2	Yr.3	<u>1,110</u>
output 10004	40 Galatory meeting field by 67/12/2012	11.1	11.2	11.5	48,132
Activity 00	00001 Conduct 6 General Councilors Meeting by 31.12.2012	1.0	1.0	1.0	11,238
Use of an	oods and services				11,238
_	2101 Materials - Office Supplies				2,400
					•
	2210103 Refreshment Items 2210113 Feeding Cost				720
າາ	2210113 Feeding Cost 2105 Travel - Transport				1,680 2,700
22	•				2,700
	2210511 Local travel cost				2,700
22	2107 Training - Seminars - Conferences				708
	2210708 Refreshments				108
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
22	2109 Special Services				5,430
	2210906 Unit Committee/T. C. M. Allow				5,430
Activity 00	00002 Conduct 12 Environmental Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0	11,238
Lise of go	oods and services				44 220
_	2101 Materials - Office Supplies				11,238 2,400
					•
	2210103 Refreshment Items 2210113 Feeding Cost				720
22	2105 Travel - Transport				1,680
22	'				2,700
	2210511 Local travel cost				2,700
22	2107 Training - Seminars - Conferences				708
	2210708 Refreshments				108
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
22	2109 Special Services				5,430
	2210906 Unit Committee/T. C. M. Allow				5,430
Activity 00	00003 Conduct 12 Infrastructure and Development Planning Sub- Committee Meeting by 31.12.2012	1.0	1.0	1.0	11,238
Use of ao	oods and services				11,238
-	Materials - Office Supplies				2,400
	2210103 Refreshment Items				720
	221013 Feeding Cost				1,680
22	2105 Travel - Transport				2,700
	2210511 Local travel cost				
າາ	2210311 Local traver cost 2107 Training - Seminars - Conferences				2,700
22	-				708
	2210708 Refreshments				108
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
22	2109 Special Services				5,430
	2210906 Unit Committee/T. C. M. Allow				5,430
Activity 00	00004 Conduct 12 Social Service Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	11,238
	oods and services				11,238
Use of an					, = 00
_	2101 Materials - Office Supplies				
_					2,400 720

ND I KIOKI	11,	40	14
			2,700
			2,700
			708
		İ	108
			600
			5,430
		i I	
1.0	1.0	4.0	5,430
1.0	1.0	1.0	2,280
			2,280
			780
		ļ Ī	
			780
		ļ	1,500
			1,100
			400
1.0	1.0	1.0	900
			900
			150
			150
			750
			250
			500
Yr.1	Yr.2	Yr.3	3,080
1	1	1 🗀 💳	
1.0	1.0	1.0	1,208
			1,208
			288
			288
		ļ	920
			920
1.0	1.0	1.0	1,872
			4 972
			1,872 1,680
		l İ	
			1,680
		ļ	192
			120
,		<u> </u>	72
Yr.1	Yr.2	Yr.3	27,148
1.0	1.0	<u> </u>	2,468
		<u> </u>	· — — — ·
			2,468
			900
		ĺ	900
			60
		İ	
			60 1 508
			1,508
			1,100
			168
			240
1.0	1.0	1.0	2,468
		<u> </u>	
			2,468
			900
	1.0 Yr.1 1.0 1.0 Yr.1 1.0	1.0 1.0 Yr.1 Yr.2 1 1 1 1.0 1.0 1.0 1.0	1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 1 1 1 1.0 1.0 1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 1 1 1 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 I I I I I I I I I I I I I I I I I I

Dorcii	VE, ORGANISATION, SOURCE OF FUND F	MDIMOMI	1,	201.	4
	2210103 Refreshment Items				900
2210	5 Travel - Transport				60
	2210503 Fuel & Lubricants - Official Vehicles				60
2210	7 Training - Seminars - Conferences				1,508
	2210704 Hire of Venue				1,100
	2210708 Refreshments				168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
ctivity 0000	Hold 2 Community Durbars at wuoyeman by 31.12.2012	1.0	1.0	1.0	2,468
Lloo of good	Is and services				0.400
2210					2,468 900
	••				
2210	2210103 Refreshment Items				90
	'				60
	2210503 Fuel & Lubricants - Official Vehicles				6
2210	· ·				1,508
	2210704 Hire of Venue				1,10
	2210708 Refreshments				16
1	2210709 Seminars/Conferences/Workshops/Meetings Expenses Hold 2 Community Durbars at Anumle by 31.12.2012	1.0	1.0	4.0	24
ctivity 0000	1000 2 Community Darbars at Anumie by 31.12.2012	1.0	1.0	1.0	
Use of good	ls and services				2,46
2210	Materials - Office Supplies				90
	2210103 Refreshment Items				90
2210	5 Travel - Transport				6
	2210503 Fuel & Lubricants - Official Vehicles				6
2210	7 Training - Seminars - Conferences				1,50
	2210704 Hire of Venue				1,10
	2210708 Refreshments				1,10
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				24
ctivity 0000		1.0	1.0	1.0	2,468
-	 _			<u> </u>	
Use of good	s and services				2,468
2210	Materials - Office Supplies				90
	2210103 Refreshment Items				90
2210	5 Travel - Transport				6
	2210503 Fuel & Lubricants - Official Vehicles				6
2210	7 Training - Seminars - Conferences				1,50
	2210704 Hire of Venue			j	1,10
	2210708 Refreshments				16
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				24
ctivity 0000	Hold 2 Community Durbars at Anorhuma by 31.12.2012	1.0	1.0	1.0	2,46
11	le and an dan				0.40
Use of good	ls and services M Materials - Office Supplies				2,46 90
	2210103 Refreshment Items				90
2210					90 6
	·				
2210	2210503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences				1 50
					1,50
	2210704 Hire of Venue				1,10
	2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				16
ctivity 0000		1.0	1.0	1.0	24 2,46
1000		1.0		····	
Use of good	ls and services				2,46
000 or 900.					
2210	Materials - Office Supplies				90
2210	Materials - Office Supplies 2210103 Refreshment Items				90

belon E, ondin inition, booked of ford in	11 (2 1 111 0 111)	,		
2210503 Fuel & Lubricants - Official Vehicles				60
22107 Training - Seminars - Conferences				1,508
2210704 Hire of Venue 2210708 Refreshments				1,100
2210709 Seminars/Conferences/Workshops/Meetings Expenses				168 240
ctivity 000008 Hold 2 Community Durbars at Olengele Koona by 31.12.2012	1.0	1.0	1.0	2,468
Use of goods and services				2,468
22101 Materials - Office Supplies				900
2210103 Refreshment Items				90
22105 Travel - Transport				6
2210503 Fuel & Lubricants - Official Vehicles				6
22107 Training - Seminars - Conferences				1,50
2210704 Hire of Venue				1,10
2210708 Refreshments				16
2210709 Seminars/Conferences/Workshops/Meetings Expenses		4.0		24
tivity 00009 Hold 2 Community Durbars at Gbemomo by 31.12.2012	1.0	1.0	1.0	2,46
Use of goods and services				2,46
22101 Materials - Office Supplies				2,46 90
2210103 Refreshment Items				90
22105 Travel - Transport				6
2210503 Fuel & Lubricants - Official Vehicles				6
22107 Training - Seminars - Conferences				1,50
2210704 Hire of Venue				1,10
2210708 Refreshments				16
2210709 Seminars/Conferences/Workshops/Meetings Expenses				24
ivity 000010 Hold 2 Community Durbars at Achimota by 31.12.2012	1.0	1.0	1.0	2,46
Her of goods and conjects				0.40
Use of goods and services 22101 Materials - Office Supplies				2,46 90
2210103 Refreshment Items				90
22105 Travel - Transport				6
2210503 Fuel & Lubricants - Official Vehicles				6
22107 Training - Seminars - Conferences				1,50
2210704 Hire of Venue				1,10
2210708 Refreshments				16
2210709 Seminars/Conferences/Workshops/Meetings Expenses				24
tivity 000011 Hold 2 Durbars at Abofu by 31.12.2012	1.0	1.0	1.0	2,46
Use of goods and services				2,46
22101 Materials - Office Supplies				90
2210103 Refreshment Items				90
22105 Travel - Transport				6
2210503 Fuel & Lubricants - Official Vehicles				(
22107 Training - Seminars - Conferences				1,50
2210704 Hire of Venue				1,10
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				16 24
out 0007 24 Sub- Committee Field Trips Undertaken by 31.12.2012		Yr.2	Yr.3	5,32
	1	1	1 —	
ivity 00001 Embark on 3 Social Service Sub- Committee Field trips by 31.12.2012	1.0	1.0	1.0	1,77
Use of goods and services				1,77
22101 Materials - Office Supplies				49
2210113 Feeding Cost				49
22105 Travel - Transport				36
2210511 Local travel cost				36

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PL	MOM	11,	20.	14
22107 Training - Seminars - Conferences				246
2210708 Refreshments				36
2210709 Seminars/Conferences/Workshops/Meetings Expenses				210
22109 Special Services				675
2210905 Assembly Members Sittings All				480
2210906 Unit Committee/T. C. M. Allow				195
Activity 00002 Embark on 3 Development Planning Sub- Committee Trips by 31.12.2012	1.0	1.0	1.0	1,776
Use of goods and services				1,776
22101 Materials - Office Supplies				495
2210113 Feeding Cost				495
22105 Travel - Transport				360
2210511 Local travel cost				360
22107 Training - Seminars - Conferences			İ	246
2210708 Refreshments				36
2210709 Seminars/Conferences/Workshops/Meetings Expenses				210
22109 Special Services				675
2210905 Assembly Members Sittings All				480
2210906 Unit Committee/T. C. M. Allow				195
Activity 000003 Embark on 3 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,776
Use of goods and services				1,776
22101 Materials - Office Supplies				495
2210113 Feeding Cost			İ	495
22105 Travel - Transport				360
2210511 Local travel cost				360
22107 Training - Seminars - Conferences				246
2210708 Refreshments			 	!
2210709 Seminars/Conferences/Workshops/Meetings Expenses				36 210
22109 Special Services				675
2210905 Assembly Members Sittings All			i	480
2210906 Unit Committee/T. C. M. Allow				195
Objective 070206 16. Ensure efficient internal revenue generation and transparency in local resource manage	gement			
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				42,419
Strategy			ii	792
Output 0001 Revenue Collection in Okaikoi North Sub Metro Increase by 20% by 31.12.2012	Yr.1	Yr.2	Yr.3	792
	1	1	1 -	
Activity 00001 Train 20 Revenue Collectors on 2011 Fee-fixing Resolution and Distribution of Bills by 31.01.2012	1.0	1.0	1.0	792
Use of goods and services				792
22101 Materials - Office Supplies				325
2210103 Refreshment Items				75
2210113 Feeding Cost				250
22107 Training - Seminars - Conferences				367
2210701 Training Materials				140
2210709 Seminars/Conferences/Workshops/Meetings Expenses				227
22108 Consulting Services				100
2210801 Local Consultants Fees				100
National 7020609 6.9. Strengthen the revenue bases of the DAs				41,627
Output 0001 Revenue Collection in Okaikoi North Sub Metro Increase by 20% by 31.12.2012	Yr.1	Yr.2	Yr.3	12,899
Activity 000002 Equip 20 Revenue Collectors with Calculators, Bags, and Protective Clothening by	1.0	1.0	1.0	2,650
31.12.2012				
Use of goods and services				2,650
22101 Materials - Office Supplies				2,450
2210101 Printed Material & Stationery				1,600

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PR	IOKI	ır,	20	14
2210111 Other Office Materials and Consumables				50
2210112 Uniform and Protective Clothing				800
22107 Training - Seminars - Conferences				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses			Ì	200
Activity 000003 Conduct 2 Weeks Revenue Mobilization Campaign by 28.02.2012	1.0	1.0	1.0	350
Activity 1000000 1 comments and a second sec	1.0	1.0	1.0	
Her of seads and sending				
Use of goods and services				350
22101 Materials - Office Supplies				80
2210101 Printed Material & Stationery				30
2210111 Other Office Materials and Consumables				50
22105 Travel - Transport				180
2210503 Fuel & Lubricants - Official Vehicles			Ì	180
22107 Training - Seminars - Conferences				90
·				
2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		90
Activity 00004 Embark on Taskforce to Collect Unpaid and Rates from September to December 2012	1.0	1.0	1.0	8,928
 				
Use of goods and services				8,928
22101 Materials - Office Supplies				888
2210101 Printed Material & Stationery				238
2210111 Other Office Materials and Consumables				650
22107 Training - Seminars - Conferences				8,040
2210709 Seminars/Conferences/Workshops/Meetings Expenses			i	8,040
Activity 000005 Hold Revenue Collectors Meeting Quarterly	1.0	1.0	1.0	
Activity 1000000 Note Note that contested since any	1.0	1.0	1.0	971
H. Co. L. C.				
Use of goods and services				971
22101 Materials - Office Supplies				288
2210103 Refreshment Items				288
22107 Training - Seminars - Conferences				683
2210708 Refreshments			İ	9
2210709 Seminars/Conferences/Workshops/Meetings Expenses				674
Output 0002 12 Interactive Educative meetings On Payments of Property Rates at Least 900	Yr.1	Yr.2	Yr.3	
Property Owners by 30.10.2012	1	1	1 ——	28,728
Activity 000001 Hold 4 Technical Committee Meetings by 31.12.2012	1.0	1.0	1.0	610
 				
Use of goods and services				610
22101 Materials - Office Supplies				60
2210103 Refreshment Items				60
22107 Training - Seminars - Conferences				550
2210701 Training Materials			i	150
2210701 Fraining Waterials 2210708 Refreshments				200
2210709 Nemicarinions 2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity 000002 Hold 4 Meeting with Opinion Leaders by 30.09.2012	1.0	1.0	4.0	
Activity [000002] was a meeting mini opinion action as a contract.	1.0	1.0	1.0	1,176
He of words and produce				
Use of goods and services				1,176
22101 Materials - Office Supplies				328
2210103 Refreshment Items				48
2210113 Feeding Cost				280
22107 Training - Seminars - Conferences				848
2210708 Refreshments			j	48
2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity 000003 Hold 2 Meetings on Payments Of Property Rates at Gbemomo Electral Area by	1.0	1.0	1.0	2,418
ACTIVITY 1000003 7 30.09.2012	1.0	1.0	1.0	
Hea of goods and convises				0.440
Use of goods and services				2,418
22101 Materials - Office Supplies			Į.	990
2210103 Refreshment Items				900
2210106 Oils and Lubricants				90
22107 Training - Seminars - Conferences				1,428
2210704 Hire of Venue			İ	·
ZZ 10/ 04 TIIIG OF VGHUG				1,100

	2210708 Refreshments				168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		160
Activity	1000004 Hold 2 Meetings on Payments Of Property Rates at Nii Boiman Electral Area by 30.09.2012	1.0	1.0	1.0	2,418
Use o	of goods and services				2,418
	22101 Materials - Office Supplies				990
	2210103 Refreshment Items				900
	2210106 Oils and Lubricants				90
	22107 Training - Seminars - Conferences				1,428
	2210704 Hire of Venue				•
	2210704 Fille of Veride 2210708 Refreshments				1,100 168
	2210700 Remediments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				160
Activity	000005 Hold 2 Meetings On Payment of Property Rates at Akweteman Electral Area by	1.0	1.0	1.0	
ctivity	30.09.2012	1.0	1.0	I.U	
Use o	of goods and services				2,418
	22101 Materials - Office Supplies				990
	2210103 Refreshment Items				900
	2210106 Oils and Lubricants				90
	22107 Training - Seminars - Conferences				1,428
	2210704 Hire of Venue				·
	2210704 File of Veride 2210708 Refreshments				1,100
	2210708 Refrestiments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				168
otivit	2210/09 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	4.0	160
ctivity	30.09.2012	1.0	1.0	1.0	2,418
Use	of goods and services				2,418
	22101 Materials - Office Supplies				990
	2210103 Refreshment Items				900
	2210106 Oils and Lubricants				90
	22107 Training - Seminars - Conferences				1,428
	2210704 Hire of Venue				•
	2210704 Fille Of Veride 2210708 Refreshments				1,100
	2210700 Remediments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				168 160
ctivity	000007 Hold 2 Meetings on Payment of Property Rates at Blemagor Electral Area by	1.0	1.0	1.0	
ctivity	30.09.2012	1.0	1.0	1.0 	
Use c	of goods and services				2,418
	22101 Materials - Office Supplies				990
	2210103 Refreshment Items			į	900
	2210106 Oils and Lubricants				90
	22107 Training - Seminars - Conferences				1,428
	v			l I	·
	2210704 Hire of Venue				1,100
	2210708 Refreshments				
	2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	4.0	1.0	160
ctivity		1.0	1.0	1.0	160
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008 Hold 2 Meetings On Payment of Property Rates at Wuoyeman Electral Area by	1.0	1.0	1.0	160
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008	1.0	1.0	1.0	2,418
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008	1.0	1.0	1.0	2,418 2,418 990 900
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008	1.0	1.0	1.0	2,418 2,418 990 900
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008	1.0	1.0	1.0	2,418 2,418 990 900 90 1,428
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008	1.0	1.0	1.0	2,418 2,418 990 900 90 1,428
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008	1.0	1.0	1.0	2,418 2,418 990 900 90 1,428 1,100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008	1.0		1.0	2,418 2,418 990 900 90 1,428 1,100
Use o	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008	1.0	1.0	1.0	990 900 90
Use c	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008				2,418 990 900 90 1,428 1,100 168 160 2,418
Use c	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008				2,418 2,418 990 900 90 1,428 1,100 168 160
Activity	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000008				2,418 990 900 90 1,428 1,100 168 160 2,418

Bulletty E, Orton (Ishiritor), Source of Fund in the		,		
22107 Training - Seminars - Conferences				1,42
2210704 Hire of Venue				1,10
2210708 Refreshments				16
2210709 Seminars/Conferences/Workshops/Meetings Expenses				16
Activity 000010 Hold 2 Meetings on Payment of Property Rates at Abofu Electral Area	1.0	1.0	1.0	2,41
Use of goods and services				2,41
22101 Materials - Office Supplies				99
2210103 Refreshment Items				90
2210106 Oils and Lubricants				9
22107 Training - Seminars - Conferences				1,42
2210704 Hire of Venue				1,1
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1
ctivity 000011 Hold 2 Meetings on Payment Of Property Rates at Olengele Koona Electral Area by 31.12.2012	1.0	1.0	1.0	
Use of goods and services				2,4
22101 Materials - Office Supplies				9:
2210103 Refreshment Items				9
2210106 Oils and Lubricants				
22107 Training - Seminars - Conferences				1,4
2210704 Hire of Venue				1,1
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1
ctivity 000012 Hold 2 Meetings on Payment of Property Rates at Apenkwa Electral Area by 31.12.2012	1.0	1.0	1.0	
Use of goods and services				2,4
22101 Materials - Office Supplies				9
2210103 Refreshment Items			j	9
2210106 Oils and Lubricants				_
22107 Training - Seminars - Conferences				1,4
2210704 Hire of Venue			ĺ	1,1
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1
ctivity 000013 Hold 2 Meeting on Payment of Property Rates at Anorhuma Electral Area by 31.12.2012	1.0	1.0	1.0	2,4
Use of goods and services				2,4
22101 Materials - Office Supplies				9
2210103 Refreshment Items				g
2210106 Oils and Lubricants				
22107 Training - Seminars - Conferences				1,4
2210704 Hire of Venue				1,1
2210704 Time of Vertue 2210708 Refreshments				1,1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1
ctivity 000014 Hold 4 impact Assessment Committee Meeting by31.12.2012	1.0	1.0	1.0	3.
<u> 1000017 </u>	1.0	1.0	T.0	
Use of goods and services				3
22101 Materials - Office Supplies				1
2210106 Oils and Lubricants				1
22107 Training - Seminars - Conferences				2
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2
	Social be	nefits [G	FS]	
ective 010202 2. Improve public expenditure management			<u> </u>	2,0
ional 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (Integrated Financia) (Integra	FMIS) for effective	ve budget		2,0
ategy management				====
atput 0001 Okaikoi North Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	2,00

ODJECTIVE, OKGANIS	SATION, SOURCE OF FUND AND	, I KIOKI	11,	20.	14
Activity 000021 Cost of Workers W	Velfare Compensation	1.0	1.0	1.0	1,500
Employer social benefits					1,500
27311 Employer Social E	Benefits - Cash				1,500
2731102 Staff Welfare E					1,500
Activity 000022 Cost Refund of Me	·	1.0	1.0	1.0	500
Social assistance benefits					500
27211 Social Assistance	Benefits - Cash				500
2721102 Refund for Med	dical Expenses (Paupers/Disease Category)				500
		Ot	her expe	nse	14,390
Objective 010202 2. Improve public ex	xpenditure management				4 000
National 1020209 2.9. Adopt a complete	rehensive Integrated Financial Management Information System	(IFMIS) for effect	ive budget		1,000
Strategy management					1,000
Output 0001 Okaikoi North Overh	nead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	1,000
		1	1	1	
Activity 000023 Cost of Donation		1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000
28210 General Expense	S				1,000
2821009 Donations). 	1,000
——————————————————————————————————————	duce pollution and noise			 	
Objective 030801					390
National 3080103 1.3. Enforcement of	f all sanitation laws				390
Strategy Output 0005 Sanitation Condition	n in the Sub Metro improved by 80% by 31.12.2012	Yr.1	Yr.2	Yr.3	
Cutput		1	1	1	390
Activity 000001 Educate 80% of Re Latrines to W.C by	esidents of the Sub Metro on the Need to Convert their Pan	1.0	1.0	1.0	300
	G.1.2.2012				
Miscellaneous other expense					300
28210 General Expense				ļ	300
2821014 Special Operat					300
Activity 000002 Educate 90% of Record Collection by 31.15	esidents of Mantseman Estates , Achimota Kpevi on door to doo 2.2012	or 1.0	1.0	1.0	90
Miscellaneous other expense					90
28210 General Expense	S				90
2821014 Special Operat					90
	perationalise the sub-district structures and ensure consistency	with local Gove	rnment laws	 	
					13,000
National 3080103 1.3. Enforcement of	f all sanitation laws				13,000
Output 0002 Capacity of 30 Memi		Yr.1	Yr.2	Yr.3	
<u> </u>	, ,	1	1	1	13,000
Activity 000002 Support 2 Senior S	Staff members to attend Courses at GIMPA by 31.12.2012	1.0	1.0	1.0	6,000
Miscellaneous other expense	_				6,000
28210 General Expense	5			1	6,000
2821011 Tuition Fees Activity 000003 Support 3 Member	r Staff to Attend Courses at MPDI by 31.12.2012	1.0	1.0	4.0	6,000
Activity 000003 Support 3 Member		1.0	1.0	1.0	4,500
Miscellaneous other expense					4,500
28210 General Expense	s				4,500
2821011 Tuition Fees					4,500
	staff to Undertake training Courses by 31.12.2012	1.0	1.0	1.0	2,500
Miscellaneous other expense	_				2,500
28210 General Expense	5				2,500
2821011 Tuition Fees					2,500

		Non Fina	sets	61,335	
Objective 050605	5. Promote well structured and integrated urban development			 	34,000
National 5060503	5.2 Provide MMDAs with guidance on urban development issues				
Strategy Output 0001	Infrastructure in Okaikoi North Sub Metro Improved 31.12.2012	Yr.1	Yr.2	Yr.3	34,000 30,000
		1	1	1	
Activity 000001	Construct 3 No. Pavillions for Nursing Mothers and Nurses at Christian Village weighing Centre by 31.12.2012	1.0	1.0	1.0	30,000
Inventories					30,000
31222	Work - progress				30,000
	113 Health Centres 1 No. Toilet Facilty improved by 31.12.2012	Yr.1	Yr.2	Yr.3	30,000
Output 10003 1		1	1	1 -	4,000
Activity 000001	Rehabilitate one toilet facility at Fadama by 31.12.2012	1.0	1.0	1.0	4,000
Inventories					4,000
31222	Work - progress				4,000
31222	18 Consultancy Fees				4,000
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency	with local Gover	nment laws		27,335
National 7020606 Strategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provi- mobilization and financial management	de effective sourc	es of revenu	ie	27,33
Output 0003	12 Different types of Office Equipment Procured and Supplied by 31.12.2012	Yr.1	Yr.2	Yr.3	===== 1,400
Activity 000001	Purchase 2 No. Split Air- Conditioners by 31.12.2012	1.0	1.0	1.0	1,400
•	-				
Fixed Assets	2				1,400
31122	Other machinery - equipment				1,400
	01 Purchase of Plant & Equipment Okaikoi North Sub- Metro Office Provided with 7 Types of Furniture and Fixture by	Yr.1	Yr.2	Yr.3	
	31.12.2012	1	1	1	
Activity 000001	Procure and Supply 2 No.Executive Swivel Chairs by 31.12.2012	1.0	1.0	1.0	1,400
Fixed Assets					1,400
31131	Infrastructure assets				1,400
	08 Purchase of Furniture & Fittings				1,400
Activity 000002	Procure and Supply 2 No. Secretary Swivel Chairs by 31.12.2012	1.0	1.0	1.0	
Fixed Assets					1,200
31131	Infrastructure assets				1,200
	08 Purchase of Furniture & Fittings				1,200
Activity 000003	Procure and Supply 2 Set Sitting room Furniture by 31.12.2012	1.0	1.0	1.0	1,000
Fixed Assets					1,000
31131	Infrastructure assets				1,000
31131	08 Purchase of Furniture & Fittings				1,000
Activity 000004	Procure and Supply 10 No. Ordinary Medium Seize Desk by 31.12.2012	1.0	1.0	1.0	1,500
Inventories					1,500
31222	Work - progress				1,500
	70 Purchase of Furniture & Fittings				1,500
Activity 000005	Procure and Supply 4 Set of Carpet by 31.12.2012	1.0	1.0	1.0	600
Inventories					600
31222	Work - progress				600
31222	70 Purchase of Furniture & Fittings				600

ODJECTIV	E, ONGANISATION, SOURCE OF FUND AND	IMOM	ь т,	40.	14
Activity 00000	6 Procure and Supply 50 No. Plastic chairs by 31.12.2012	1.0	1.0	1.0	50
Fixed Assets					50
31131	Infrastructure assets				50
	113108 Purchase of Furniture & Fittings			ļ	50
Activity 00000		1.0	1.0	1.0	
Activity 100000		1.0	1.0	1.0	500
Fixed Assets					500
31131	Infrastructure assets				500
31	113108 Purchase of Furniture & Fittings				500
Output 0009	Okaikoi North Sub Metro Office provided with 11 Types of Office Equipment by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	19,685
Activity 00000	Procure and Supply 1 No. Laptop by 31.12.2012	1.0	1.0	1.0	1,800
Inventories					1,800
31222	Work - progress				1,800
24	122243 Purchase of Computers and Accessories			ļ	1,800
Activity 00000		1.0	1.0	1.0	1,500
ricavity <u>10000</u>	<u></u>	1.0	1.0	1.0 i	
Inventories					1,500
31222	Work - progress				1,500
31	122243 Purchase of Computers and Accessories				1,500
Activity 00000	Procre and Supply 1 No. Photocopier by 31.12.2012.	1.0	1.0	1.0	10,000
Inventories					10,000
31222	Work - progress				10,000
				l I	i i
	122241 Purchase of Plant & Equipment				10,000
Activity 00000	Procure and Supply 1 Set of Public Address System by 31.12.2012	1.0	1.0	1.0	500
Fixed Assets					500
31122	Other machinery - equipment				500
31	112201 Purchase of Plant & Equipment			į	500
Activity 00000		1.0	1.0	1.0	320
	-			L	
Fixed Assets					320
31122	Other machinery - equipment				320
31	112201 Purchase of Plant & Equipment				320
Activity 00000	6 Procure and Supply 1 No. DVD by 31.12.2012	1.0	1.0	1.0	70
	-			L	
Fixed Assets					70
31122	Other machinery - equipment				70
31	112201 Purchase of Plant & Equipment				70
Activity 00000	7 Procure and Supply 4 No. Table top Fridges by 31.12.2012	1.0	1.0	1.0	1,120
Fixed Assets					1,120
31122	Other machinery - equipment				1,120
					i i
Activity 00000	12201 Purchase of Plant & Equipment Procure and Supply 3 No. Split Air conditioners by 31.12.2012	1.0	1.0	1.0	1,120 3 400
1100000	<u>×</u>	1.0	1.0	1.0	3,400
Fixed Assets					3,400
31122	Other machinery - equipment				3,400
31	112201 Purchase of Plant & Equipment				3,400
Activity 00000		1.0	1.0	1.0	325
Eivad Assats					
Fixed Assets 31122	Other machinery - equipment				325 325
	112201 Purchase of Plant & Equipment				,
31	112201 i dichase oi Fiant & Equipment			I	325

		,		,	_	
Activity	000010	Procure and Supply 1 No. Counting Machine by 31.12.2012	1.0	1.0	1.0	650
					<u> </u>	
Fixed	d Assets					650
	31122	Other machinery - equipment				650
	3112	201 Purchase of Plant & Equipment				650
			Total Co.	st Centr	e [321,328

Institution	01	General Government of Ghana Sector			1 111100	nt (GH¢)
unding	10 002	IGF-Retained	Total By F	and Sou	irc <i>o</i>	161,295
unction Code	70111	Exec. & leg. Organs (cs)	Total By T	unu Sou		101,230
Organisation	1010102007	Accra Metropolitan Assembly - Accra_Administration_Sub-Metro_Greater Accra	etros Administr	ation_Okail	koi South Sub-	
ocation Code	0304300	Accra Metropolis - Accra		· — — —		
		Use	of goods ar	nd servic	es	128,540
bjective 010202	2 2. Improve	public expenditure management				40,200
Tational 102020 trategy	2.9. Adopt	t a comprehensive Integrated Financial Management Information System (nt	(IFMIS) for effective	e budget		40,20
Output 0001	Okaikoi Soi	uth Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	40,200
Activity 0000	001 Cost Of E	lectricity Charges	1.0	1.0	1.0	4,800
Use of good	ds and services					4,800
2210						4,800
:	2210201 Electric	city charges				4,80
Activity 0000	002 Cost of W	ater Charges	1.0	1.0	1.0	1,200
Use of good	ds and services					1,200
2210	02 Utilities					1,200
	2210202 Water					1,20
Activity 0000	003 Cost of 10	elecommunicaion	1.0	1.0	1.0	
_	ds and services					2,40
2210						2,400
Activity 0000	2210203 Teleco	mmunications elecommunication	1.0	1.0	1.0	2,40 48
	· ····					
_	ds and services					480
2210	02 Utilities					480
	2210203 Teleco					48
Activity 0000	005 Cost of Po	ostal Charges	1.0	1.0	1.0	6
Use of good	ds and services					6
2210	02 Utilities					60
	2210204 Postal					6
Activity 0000	006 Cost of P	rinted Material & Stationery	1.0	1.0	1.0	
Use of good	ds and services					2,200
2210	01 Materials	- Office Supplies				2,200
		Material & Stationery				2,20
Activity 0000	007 Cost of O	ffice / Suppies and Accessories	1.0	1.0	1.0	600
Use of good	ds and services					60
2210	01 Materials	- Office Supplies				600
		Facilities, Supplies & Accessories				60
Activity 0000	008 Cost of D	rugs and Medical Supplies	1.0	1.0	1.0	50
_	ds and services					50
2210	01 Materials	- Office Supplies				50
	2210104 Medica					50
Activity 0000	UU9 Cos of Ot	her Office Consumables	1.0	1.0	1.0	1,500
Use of good	ds and services					1,500

bullett ve, ordin ushillon, sockee of	Terre in the remaining	2012
22101 Materials - Office Supplies		1,500
2210111 Other Office Materials and Consumables		1,500
Activity 000010 Cost of Purchase of Publications	1.0 1.0 1.	0
Use of goods and services		200
22107 Training - Seminars - Conferences		200
2210706 Library & Subscription		200
Activity 000011 Cost of Other Printing & Publications	1.0 1.0 1.	1,200
Use of goods and services		1,200
22107 Training - Seminars - Conferences		1,200
•		
2210706 Library & Subscription activity 000012 Cost of Maintenance & Repairs - Official Vehicles	40 40	1,200
activity 000012 Cost of Maintenance & Repairs - Official Vehicles	1.0 1.0 1.	06,000
Use of goods and services		6,000
22105 Travel - Transport		6,000
2210502 Maintenance & Repairs - Official Vehicles		6,000
activity 000013 Cost of Fuel & Lubricants- Official Vehicles	1.0 1.0 1.	
· 		L
Use of goods and services		960
22105 Travel - Transport		960
2210503 Fuel & Lubricants - Official Vehicles		960
ctivity 000014 Running Cost of Official Vehicles	1.0 1.0 1.	
Use of goods and services		12,000
22105 Travel - Transport		12,000
2210505 Running Cost - Official Vehicles		12,000
activity 000015 Other travel and transport expenditure	1.0 1.0 1.	0 2,000
Use of goods and services		2,000
22105 Travel - Transport		2,000
2210509 Other Travel & Transportation		2,000
ctivity 000016 Maintenance of Toilet	1.0 1.0 1.	<u> </u>
<u> </u>		
Use of goods and services		1,500
22106 Repairs - Maintenance		1,500
2210603 Repairs of Office Buildings		1,500
ctivity 000017 Maintenance of Building	1.0 1.0 1.	
Use of goods and services		4.000
22106 Repairs - Maintenance		1,000 1,000
·		
2210603 Repairs of Office Buildings		1,000
ctivity 000018 Maintenance of furniture	1.0 1.0 1.	0
Use of goods and services		1,000
22106 Repairs - Maintenance		1,000
2210604 Maintenance of Furniture & Fixtures		1,000
ctivity 000019 Maintenance of office machines	1.0 1.0 1.	<u> </u>
<u> </u>	1.0 1.0 1.	
Use of goods and services		1,000
22106 Repairs - Maintenance		1,000
2210605 Maintenance of Machinery & Plant		1,000
activity 000020 Cost of Bank charges	1.0 1.0 1.	
· 		L
Use of goods and services		50
22111 Other Charges - Fees		50
2211101 Bank Charges		50

bjective 030801 11. Manage waste, reduce pollution and noise				ļ. — <u> </u>	20,26
ational 3080103 1.3. Enforcement of all sanitation laws					
rategy					20,20
atput 0001 Public Health and Sanitation Laws Enforced Throughout 20	012	Yr.1 1	Yr.2 1	Yr.3 1 ——	7,36
ctivity 00001 Arrest and Proscute people Offering Unprotected Food for Throughout the Year	or Sale to the Public	1.0	1.0	1.0	2,04
Use of goods and services					2,04
22101 Materials - Office Supplies					48
2210103 Refreshment Items				ĺ	2
2210116 Chemicals & Consumables					2
22107 Training - Seminars - Conferences					1,5
2210709 Seminars/Conferences/Workshops/Meetings Exper	nses				1,5
ctivity 00002 Arrest Stray Animals Throughout the Year		1.0	1.0	1.0	1,1
Use of goods and services					1,1
22101 Materials - Office Supplies					3
2210103 Refreshment Items					1
2210116 Chemicals & Consumables					2
22107 Training - Seminars - Conferences					7
2210709 Seminars/Conferences/Workshops/Meetings Exper					7
ctivity 00003 Arrest and Prosecute People Slaughtering Out of Abattoin	r Throughout the Year	1.0	1.0	1.0	1,8
Use of goods and services					1,8
22101 Materials - Office Supplies				İ	
2210111 Other Office Materials and Consumables					
22107 Training - Seminars - Conferences					1,7
2210709 Seminars/Conferences/Workshops/Meetings Exper	nses				1,7
ctivity 00004 Educate 80% of Food Vendors and Hospitality Industry On June, 2012	perators in February and	1.0	1.0	1.0	5
Use of goods and services					5
22101 Materials - Office Supplies					2
2210101 Printed Material & Stationery					2
22107 Training - Seminars - Conferences					3
2210704 Hire of Venue ctivity 000005 Effect Arrest Issued by Bench Warrant Throghout the Yea		1.0	1.0	4.0	3
ctivity 00005 Effect Arrest Issued by Bench Warrant Throghout the Yea	u	1.0	1.0	1.0	
Use of goods and services					7
22101 Materials - Office Supplies				ļ ī	2
2210111 Other Office Materials and Consumables 22105 Travel - Transport					2
·					
2210511 Local travel cost 22107 Training - Seminars - Conferences					5
2210709 Seminars/Conferences/Workshops/Meetings Exper	0000			l I	5
etivity 000006 Monitor all Sanitation Related Activities	1003	1.0	1.0	1.0	2:
				<u> </u>	
Use of goods and services					2
22107 Training - Seminars - Conferences					2
2210709 Seminars/Conferences/Workshops/Meetings Exper	nses	1.0	1.0	1.0	2
ctivity 000007 Organise 6 Clean- Up Exercise Annually		1.0	1.0	1.0	
Use of goods and services					8
22105 Travel - Transport					(
2210503 Fuel & Lubricants - Official Vehicles					
22107 Training - Seminars - Conferences					7
2210709 Seminars/Conferences/Workshops/Meetings Expen	nses				7

2012
Yr.3 6,990
1.0 400
400
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1.0
600
600
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1.0 150
150
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150
1.0 40
40
40
40
1.0120
120
120
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1.0600
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1.0 300
300
300
1.0 300
240
240 240

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND P.	MOM	11,	201	.4
Activity 000012 Purchase 50 No. Baskets Quarterly	1.0	1.0	1.0	600
Use of goods and services				600
22101 Materials - Office Supplies				600
2210111 Other Office Materials and Consumables			ļ	600
Activity 000013 Procure 15 No. Wheel Barrows by 31.12.2012	1.0	1.0	1.0	800
<u>1000/10 1</u>	1.0	1.0	I.U	
Use of goods and services				800
22101 Materials - Office Supplies				800
2210111 Other Office Materials and Consumables				800
ctivity 000014 Procure 10 Pieces of Rain Coat by 31.12.2012	1.0	1.0	1.0	200
Use of goods and services				200
22101 Materials - Office Supplies				200
2210112 Uniform and Protective Clothing			İ	200
ctivity 000015 Procure 10 No. Pick Axe by 31.12.2012	1.0	1.0	1.0	50
· :				
Use of goods and services				50
22101 Materials - Office Supplies				50
2210111 Other Office Materials and Consumables				50
ctivity 000016 Purchase 20 No. Cutlass by 31.12.2012	1.0	1.0	1.0	100
Use of goods and services				100
22101 Materials - Office Supplies				100
2210111 Other Office Materials and Consumables			İ	100
ctivity 000017 Purchase 50 No. Hand Brush every Half of the Year	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22101 Materials - Office Supplies				2,000
2210111 Other Office Materials and Consumables				2,000
ctivity 000018 Purchase 1 No. Crow Bar by 31.12.2012	1.0	1.0	1.0	40
Use of goods and services				40
22101 Materials - Office Supplies				40
2210111 Other Office Materials and Consumables				40
tput 0003 90% of Food Handlers and Vendors Educated on Personal Hygiene by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	295
ctivity 000001 Conduct 3 No. Public Education on Safe Food and Personal hygiene by 31.12.2012	1.0	1.0	1.0	45
			<u> </u>	
Use of goods and services 22107 Training - Seminars - Conferences				45
•				45
2210709 Seminars/Conferences/Workshops/Meetings Expenses Citivity 000002 Educate 70% of Water Vendors on Littlering by 31.12.2012	4.0	4.0		45
ctivity 00002 Educate 70% of Water Vendors on Litttering by 31.12.2012	1.0	1.0	1.0	250
Use of goods and services				250
22107 Training - Seminars - Conferences				250
2210704 Hire of Venue				250
tput 0004 8No. Electoral Areas Cleaned Twice in the Year Through Clean-Up Exercise	Yr.1	Yr.2	Yr.3	5,616
ctivity 000001 Clean Up Kaneshie Electoral Area on Last Saturdays of January and July, 2012	1.0	1.0	1.0	702
· · 				
Use of goods and services				702
22105 Travel - Transport				90
2210503 Fuel & Lubricants - Official Vehicles				90
22107 Training - Seminars - Conferences				612
2210708 Refreshments				280
2210709 Seminars/Conferences/Workshops/Meetings Expenses				332

202		, ONGANISATION, SOURCE OF FUND AND IT		,	201.	
Activity	000002	Clean Up Awudome Electoral Area on the Last Saturdays of February and August, 2012	1.0	1.0	1.0	702
Use o	of goods and	d services				702
	22105	Travel - Transport				90
	22104	503 Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
		•				
		708 Refreshments				280
Activity	000003	709 Seminars/Conferences/Workshops/Meetings Expenses Clean Up Avenor Electoral Area on the Second Saturdays of February and August,	1.0	1.0	4.0	332
Activity	000000	2012	1.0	1.0	1.0	702
Use o	f goods an	d services				702
	22105	Travel - Transport				90
	2210	503 Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210	708 Refreshments				280
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000004	Clean Up Bubui Electoral Area on the Last Saturdays of March and September, 2012	1.0	1.0	1.0	702
Use o	of goods and					702
	22105	Travel - Transport				90
		503 Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences			ļ	612
	2210	708 Refreshments				280
		709 Seminars/Conferences/Workshops/Meetings Expenses				332
activity	000005	Clean Up Bubuashie Electoral Area on Last Saturdays of April and October, 2012	1.0	1.0	1.0	702
llsen	of goods and	d services				702
0000	22105	Travel - Transport				90
		·			l I	!
		503 Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
		708 Refreshments				280
		709 Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000006	Clean Up Kantesean Electoral Area on Last Saturdays of May and November, 2012	1.0	1.0	1.0	702
Use o	of goods and	d services				702
	22105	Travel - Transport				90
	2210	503 Fuel & Lubricants - Official Vehicles			į	90
	22107	Training - Seminars - Conferences				612
	2210	708 Refreshments				280
		709 Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000007	Clean Up Mukose Electoral area on Last Saturdays of June and December, 2012	1.0	1.0	1.0	702
J		≟				
Use o	f goods an	d services				702
	22105	Travel - Transport				90
	2210	503 Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210	708 Refreshments				280
		709 Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000008	Clean Up Gonton Electoral Area on Second Saturdays of May and November	1.0	1.0	1.0	702
<u></u>					<u> </u>	
Use o	of goods and					702
	22105	Travel - Transport				90
	2210	503 Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210	708 Refreshments				280
					1	

obsective, ondivisition, seekel of ferbinds		,	20	12
Objective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			l	2,152
National 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	ive health and i	information s	ervices	
Strategy Output 0001 All HIV/ AIDS in Okaikoi South Sub- Metro Monitored and Co-ordinated by 31.12.2012	V- 1	V- 2	Yr.3	2,152
Output 0001 All HIV/ AIDS in Okaikoi South Sub- Metro Monitored and Co-ordinated by 31.12.2012	Yr.1 1	Yr.2 1	1	2,152
Activity 00001 Organise Four(4) District AIDS Committee Meetings by 31.12.2012	1.0	1.0	1.0	592
Use of goods and services				592
22101 Materials - Office Supplies				312
2210103 Refreshment Items				72
2210113 Feeding Cost 22107 Training - Seminars - Conferences				240 280
2210708 Refreshments				40
2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
Activity 00002 Monitor and Report on all HIV/AIDs Activities in Okaikoi South Sub- Metro Every Month.	1.0	1.0	1.0	1,560
Use of goods and services				1,560
22107 Training - Seminars - Conferences				1,560
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,560
Objective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency w	rith local Gover	nment laws		33,665
National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective source	ces of revenu	e	33,665
Strategy Output 0001 2013 MTEF Budget Prepared by 31.12.2012	Yr.1	Yr.2	Yr.3	======================================
	1	1	1	
Activity 00001 Meet Heads of Units for Preparation of 2013 MTEF Budget by 15.08.2012	1.0	1.0	1.0	279
Use of goods and services				279
22101 Materials - Office Supplies				70
2210113 Feeding Cost				70
22107 Training - Seminars - Conferences				209
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				9 200
Activity 000002 Prepare 2013 MTEF Budget by 22.08.2012	1.0	1.0	1.0	104
· :——=				
Use of goods and services				104
22101 Materials - Office Supplies				44
2210101 Printed Material & Stationery 2210113 Feeding Cost				16
221077 Training - Seminars - Conferences				28 60
2210709 Seminars/Conferences/Workshops/Meetings Expenses			j	60
Activity 000003 Discuss Draft of 2013 MTEF Budget with Heads of Units by 25.08.2012	1.0	1.0	1.0	250
Use of goods and services				250
22101 Materials - Office Supplies				50
2210103 Refreshment Items				50
22107 Training - Seminars - Conferences				200
Activity 000004 Present 2013 MTEF Budget to Councillors For Discussion by 31.08.2012	1.0	1.0	1.0	200
Activity 1000004 Treesings of the East o	1.0	1.0	1.0	218
Use of goods and services				218
22107 Training - Seminars - Conferences				18
2210708 Refreshments				18
22109 Special Services				200
				200
2210905 Assembly Members Sittings All Output 0002 Capacity of 30 Staff Member in Okaikoi South Sub- Metro Office Improved by	Yr.1	Yr.2	Yr.3	275

Activity	000004	KIOKI .		20	
	000001 Organise 1-day In-Service Training for 25 EHOs by 31.12.2012	1.0	1.0	1.0	275
Use of	goods and services				275
	22107 Training - Seminars - Conferences				175
	2210701 Training Materials				50
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				125
	22108 Consulting Services				100
_	2210801 Local Consultants Fees				100
Output 00	03 54 Statutory Meetings Held by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	18,422
Activity	000001 Conduct 6 General Councillors Meeting by 31.12.2012	1.0	1.0	1.0	7,758
Use of	goods and services				7,758
	22101 Materials - Office Supplies				2,400
	2210103 Refreshment Items			ĺ	720
	2210113 Feeding Cost				1,680
	22105 Travel - Transport				2,700
	2210511 Local travel cost				2,700
	22107 Training - Seminars - Conferences				708
	2210708 Refreshments				108
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
	22109 Special Services				1,950
	2210906 Unit Committee/T. C. M. Allow				1,950
Activity	000002 Conduct 6 Environmental Sub- Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,434
Use of	goods and services				1,434
	22105 Travel - Transport				720
	2210511 Local travel cost			 	720
	22107 Training - Seminars - Conferences				720 54
	2210708 Refreshments			Į Į	54
	22109 Special Services				660
	·				
Activity	2210906 Unit Committee/T. C. M. Allow 000003 Conduct 6 Finance and Administration Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	660 1,434
ricavity	<u> </u>	1.0	1.0	1.0	
Use of	goods and services				1,434
	22105 Travel - Transport				720
	2210511 Local travel cost			ĺ	720
	22107 Training - Seminars - Conferences				54
	2210708 Refreshments			į	54
	22109 Special Services				660
	2210906 Unit Committee/T. C. M. Allow			ĺ	660
Activity	000004 Conduct 12 Infrastructure and Development Planning Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	2,868
	goods and services				0.000
Heo of					2,868 1,440
	22105 Travel - Transport				1,440
	22105 Travel - Transport				4 4 4 4 4
	2210511 Local travel cost				
	2210511 Local travel cost 22107 Training - Seminars - Conferences				108
	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments				108 108
:	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services				108 108 1,320
:	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow				108 108 1,320 1,320
:	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services	1.0	1.0	1.0	108 108 1,320 1,320
Activity	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow	1.0	1.0	1.0	108 108 1,320 1,320 2,868
Activity Use of	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 000005 Conduct 12 Social Service Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	108 108 1,320 1,320 2,868 2,868
Activity Use of	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 000005 Conduct 12 Social Service Sub Committee Meetings by 31.12.2012 goods and services 22105 Travel - Transport	1.0	1.0	1.0	108 1,320 1,320 2,868 2,868 1,440
Activity Use of	2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 000005 Conduct 12 Social Service Sub Committee Meetings by 31.12.2012 goods and services	1.0	1.0	1.0	1,440 108 108 1,320 1,320 2,868 2,868 1,440 1,440

DOL		, ONGANISATION, SOUNCE OF FUND A	m v mom	,	20	14
	22109	Special Services				1,320
	2210	0906 Unit Committee/T. C. M. Allow				1,320
Activity	000006	Hold 2 General Meeting Annually	1.0	1.0	1.0	1,140
Use o	of goods ar	nd services				1,140
	22101	Materials - Office Supplies				390
	2210	0103 Refreshment Items				390
	22107	Training - Seminars - Conferences			İ	750
	2210	7709 Seminars/Conferences/Workshops/Meetings Expenses			İ	750
Activity	000007	Hold Managemant Meetings Annually	1.0	1.0	1.0	920
Use	of goods ar	nd services				920
	22101	Materials - Office Supplies				120
	2210	0103 Refreshment Items			l İ	120
	22107	Training - Seminars - Conferences				800
		-			1	
		1709 Seminars/Conferences/Workshops/Meetings Expenses		V _n 2	Yr.3	$\frac{80}{25}$
Output 0	0004	To Administrative meetings field by \$1.12.2012	1 1	Yr.2 1	11.5	357
Activity	000001	Hold 12 Monthly Unit Head Meetings by 31.12.2012	1.0	1.0	1.0	192
Lloo	of goods or	nd services				
036.0	22101	Materials - Office Supplies				192 72
		• •			l I	
	22107	1103 Refreshment Items Training - Seminars - Conferences				7:
		-			ļ T	120
		1709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		12
Activity	000002	Hold General Meeting Every Quarter	1.0	1.0	1.0	16
Use o	of goods ar	nd services				16
	22101	Materials - Office Supplies				45
	2210	0103 Refreshment Items				4
	22107	Training - Seminars - Conferences				120
	2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				12
Output 0	0005	16 Electoral Area Community Durbar Organised by 31.12.2012	Yr.1	Yr.2 1	Yr.3	10,89
Activity	000001	Hold Community Durbars at Awudome by 31.12.2012	1.0	1.0	1.0	1,41
Use o	of goods ar 22101	nd services Materials - Office Supplies				1,414
		• •				60
		0103 Refreshment Items				60
	22105	Travel - Transport			1	54
		0503 Fuel & Lubricants - Official Vehicles				5
	22107	Training - Seminars - Conferences			ļ	760
	2210	7704 Hire of Venue				46
		708 Refreshments				12
. —		7709 Seminars/Conferences/Workshops/Meetings Expenses				17
Activity	000002	Hold Community Durbars at Gonten31.12.2012	1.0	1.0	1.0	
Use o	of goods ar	nd services				1,354
	22101	Materials - Office Supplies				600
	2210 22105	0103 Refreshment Items				60
		Travel - Transport				5-
		0503 Fuel & Lubricants - Official Vehicles				5
	22107	Training - Seminars - Conferences				70
		7704 Hire of Venue				40
		708 Refreshments				12
	2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				17

	iive, organisation, source of funi	ANDIMOMI	· - •	401	
Activity 0	000003 Hold Community Durbars at Kaneshie by 31.12.2012	1.0	1.0	1.0	1,354
Lico of a	goods and services				4 254
·	22101 Materials - Office Supplies				1,354 600
2.	••			ļ	
	2210103 Refreshment Items				600
2:	22105 Travel - Transport				54
	2210503 Fuel & Lubricants - Official Vehicles				54
2:	22107 Training - Seminars - Conferences				700
	2210704 Hire of Venue			İ	400
	2210708 Refreshments				126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				174
Activity 0	000004 Hold Community Durbars at Avenor by 31.12.2012	1.0	1.0	1.0	1,354
11	<u></u>				
Use of a	goods and services				1,354
-	22101 Materials - Office Supplies				600
2.	•				
	2210103 Refreshment Items				600
2:	22105 Travel - Transport				54
	2210503 Fuel & Lubricants - Official Vehicles				54
2:	22107 Training - Seminars - Conferences				700
	2210704 Hire of Venue			İ	400
	2210708 Refreshments				126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				174
Activity 0	000005 Hold Community Durbars at Mukose by 31.12.2012	1.0	1.0	1.0	1,354
ictivity jo	00000 1	1.0	1.0	1.0 i	
Lloo of a	goods and conject				4 254
-	goods and services				1,354
2.	22101 Materials - Office Supplies				600
	2210103 Refreshment Items				600
2:	22105 Travel - Transport				54
	2210503 Fuel & Lubricants - Official Vehicles				54
2:	22107 Training - Seminars - Conferences				700
	2210704 Hire of Venue				400
	2210704 Time of Vertue 2210708 Refreshments				400
	2210709 Nemicans/Conferences/Workshops/Meetings Expenses				126
Activity 0	000006 Hold Community Durbars at Bubui by 31.12.2012	1.0	1.0	1.0	174 1,354
activity jo	000000	1.0	1.0	1.0	1,354
11					4.054
	goods and services				1,354
2	22101 Materials - Office Supplies				600
	2210103 Refreshment Items				600
2:	22105 Travel - Transport				54
	2210503 Fuel & Lubricants - Official Vehicles				54
2:	22107 Training - Seminars - Conferences				700
	ŭ			l I	
	2210704 Hire of Venue				400
	2210708 Refreshments				126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses		4.0		174
Activity 0	000007 Hold Community Durbars at Bubuashie by 31.12.2012	1.0	1.0	1.0	1,354
Use of g	goods and services				1,354
2:	22101 Materials - Office Supplies				600
	2210103 Refreshment Items				600
2:	22105 Travel - Transport				54
	'			! 	
~	2210503 Fuel & Lubricants - Official Vehicles				54
2.	22107 Training - Seminars - Conferences				700
	2210704 Hire of Venue				400
	2210708 Refreshments				126
	2210708 Refreshments2210709 Seminars/Conferences/Workshops/Meetings Expenses				126 174

objective, organisation, source of fund an	DIMOM	11,	201	14
Use of goods and services				1,354
22101 Materials - Office Supplies				600
2210103 Refreshment Items				600
22105 Travel - Transport				54
2210503 Fuel & Lubricants - Official Vehicles				54
22107 Training - Seminars - Conferences				700
2210704 Hire of Venue				400
2210708 Refreshments				126
2210709 Seminars/Conferences/Workshops/Meetings Expenses Output 0006 24 Sub- Committee Field Trips Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	174
Output 0006	1 1	11.2	1 –	2,868
Activity 000001 Embark on 3 F& A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
Use of goods and services				717
22105 Travel - Transport				360
2210511 Local travel cost				360
221077 Eocal dayer cost 22107 Training - Seminars - Conferences				27
2210708 Refreshments				
2210706 Refresiments 22109 Special Services				27
·				330
2210906 Unit Committee/T. C. M. Allow				330
Activity 00002 Embark on 3 Social Services Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
Use of goods and services				717
22105 Travel - Transport				360
2210511 Local travel cost				360
22107 Training - Seminars - Conferences				27
2210708 Refreshments				27
22109 Special Services				330
2210906 Unit Committee/T. C. M. Allow			İ	330
Activity 000003 Embark on 3 Development Planning Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
Use of goods and services				717
22105 Travel - Transport				360
2210511 Local travel cost				360
22107 Training - Seminars - Conferences				27
2210708 Refreshments				27
22109 Special Services				330
2210906 Unit Committee/T. C. M. Allow				330
activity 000004 Embark on 3 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
Use of goods and services				717
22105 Travel - Transport				360
2210511 Local travel cost				360
221077 Eocal dayer cost 22107 Training - Seminars - Conferences				27
Ç .				
2210708 Refreshments 22109 Special Services				27
·				330
2210906 Unit Committee/T. C. M. Allow				330
jective $[070\overline{206}]$ 6. Ensure efficient internal revenue generation and transparency in local resource	management			32,256
ational				1,010
utput 0001 Okaikoi South Revenue Collectio Increased by 60% by 31.12.2012		Yr.2	Yr.3	=== <u>1,010</u> 1,010
	1 1	1 0	1	
Activity 000005 Hold Quarterly Meetings with Revenue Collectrs	1.0	1.0	1.0	
Use of goods and services				1,010
22101 Materials - Office Supplies				18

ODJECTIVE, ORGANISATION, SOURCE OF FUND AND I	KIOKI	11,	20	14
2210103 Refreshment Items 22107 Training - Seminars - Conferences				18 992
-			l I	,
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				92
				900
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation Strategy				31,246
Output 0001 Okaikoi South Revenue Collectio Increased by 60% by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 7	4,605
Activity 000002 Train Revenue Collectors on 2011 Fee- Fixing Resolution, Distribution of Bills and Recording by 31.12.2012	1.0	1.0	1.0	2,434
Use of goods and services				2,434
22101 Materials - Office Supplies				753
2210111 Other Office Materials and Consumables				60
2210113 Feeding Cost				693
22105 Travel - Transport				120
2210503 Fuel & Lubricants - Official Vehicles				120
22107 Training - Seminars - Conferences				1,111
2210701 Training Materials				90
2210708 Refreshments				351
2210709 Seminars/Conferences/Workshops/Meetings Expenses				670
22108 Consulting Services				450
2210801 Local Consultants Fees				450
Activity 00003 Organise Quarterly Revenue Mobilization	1.0	1.0	1.0	792
Use of goods and services				792
22101 Materials - Office Supplies				564
2210101 Printed Material & Stationery				44
2210111 Other Office Materials and Consumables				520
22105 Travel - Transport				108
2210503 Fuel & Lubricants - Official Vehicles			ĺ	108
22107 Training - Seminars - Conferences				120
2210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	120
Activity 000004 Embark on Task Force to Collect Unpaid Revenue by 31.09.2012	1.0	1.0	1.0	1,379
16d7tly 1000004 1	1.0	1.0	1.0	
Use of goods and services				1,379
22101 Materials - Office Supplies				647
2210101 Printed Material & Stationery			İ	127
2210111 Other Office Materials and Consumables				520
22107 Training - Seminars - Conferences				732
2210709 Seminars/Conferences/Workshops/Meetings Expenses			ļ Ī	<u>'</u>
	Yr.1	Yr.2	Yr.3	732
Output 0002 16 Interactive Educational Campaign held in 8 Electoral Areas by 31.12.2012	1	1	11.5	26,641
Activity 000001 Hold 3 Technical Committee Meetings by 31.12.2012	1.0	1.0	1.0	927
Use of goods and services				927
22101 Materials - Office Supplies				800
2210103 Refreshment Items			i	750
2210113 Feeding Cost				50
22107 Training - Seminars - Conferences				127
			 	,
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				27 100
Activity 000002 Organise Quaterly Meetings with Opinion Leaders of each Electoral Area in the Sub-	1.0	1.0	1.0	2,766
Metro by 31.12.2012	1.0	1.0	1.0 	
Use of goods and services				2,766
22101 Materials - Office Supplies				1,530
			 	·
2210101 Printed Material & Stationery 2210103 Refreshment Items				10
2210103 Refreshment items 2210113 Feeding Cost				1,500
2210113 1 equility Cost			I	20

22107 Training - Seminars - Conferences				1,23
2210708 Refreshments				3
2210709 Seminars/Conferences/Workshops/Meetings Expenses		4.0		1,20
activity 00003 Organise 2 Electoral Campaign at Kaneshie by 31.12.2012	1.0	1.0	1.0	
Use of goods and services				2,66
22101 Materials - Office Supplies				60
2210103 Refreshment Items			į	60
22104 Rentals				1,00
2210408 Rental of Furniture & Fittings				40
2210409 Rental of Plant & Equipment				60
22107 Training - Seminars - Conferences				1,06
2210704 Hire of Venue				80
2210709 Seminars/Conferences/Workshops/Meetings Expenses				26
activity 000004 Organise 2 Electoral Campaign at Awudome by 31.12.2012	1.0	1.0	1.0	2,66
<u> </u>			L	
Use of goods and services				2,66
22101 Materials - Office Supplies				60
2210103 Refreshment Items				60
22104 Rentals				1,00
2210408 Rental of Furniture & Fittings				40
2210409 Rental of Plant & Equipment				60
22107 Training - Seminars - Conferences				1,06
2210704 Hire of Venue			į	80
2210709 Seminars/Conferences/Workshops/Meetings Expenses				20
ctivity 000005 Organise 2 Electoral Campaign at Avenor by 31.12.2012	1.0	1.0	1.0	2,66
· ·———			<u> </u>	
Use of goods and services				2,66
22101 Materials - Office Supplies				60
2210103 Refreshment Items				60
22104 Rentals				1,00
2210408 Rental of Furniture & Fittings				40
2210409 Rental of Plant & Equipment				6
22107 Training - Seminars - Conferences				1,06
2210704 Hire of Venue			j	80
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2
ctivity 000006 Organise 2 Electoral Campaign at Gonten by 31.12.2012	1.0	1.0	1.0	2,66
· 			<u> </u>	
Use of goods and services				2,66
22101 Materials - Office Supplies				60
2210103 Refreshment Items				60
22104 Rentals				1,00
2210408 Rental of Furniture & Fittings				40
2210409 Rental of Plant & Equipment				60
22107 Training - Seminars - Conferences				1,06
2210704 Hire of Venue				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses				20
ctivity 00007 Organise 2 Electoral Campaign at Mukose by 31.12.2012	1.0	1.0	1.0	2,66
Use of goods and services				2,66
22101 Materials - Office Supplies				60
2210103 Refreshment Items				6
22104 Rentals				1,00
2210408 Rental of Furniture & Fittings				4
2210409 Rental of Plant & Equipment				6
22107 Training - Seminars - Conferences				1,06
2210704 Hire of Venue				80

ODJEC		700. Seminara/Conferences (Modelines Funesces	IMOM	,	201	
Activity	000008	709 Seminars/Conferences/Workshops/Meetings Expenses Organise 2 Electoral Campaign at Bubui by 31.12.2012	1.0	1.0	1.0	260 2,660
Use of	-	d services				2,660
	22101	Materials - Office Supplies				600
		103 Refreshment Items				600
	22104	Rentals				1,000
		408 Rental of Furniture & Fittings				400
		409 Rental of Plant & Equipment				600
	22107	Training - Seminars - Conferences				1,060
		704 Hire of Venue				800
	1	709 Seminars/Conferences/Workshops/Meetings Expenses				260
Activity	000009	Organise 2 Electoral Campaign at Bubuashie by 31.12.2012	1.0	1.0	1.0	
Use of	goods an	d services				2,660
	22101	Materials - Office Supplies				600
	2210	103 Refreshment Items			İ	600
	22104	Rentals				1,000
		408 Rental of Furniture & Fittings 409 Rental of Plant & Equipment				400
	2210	Training - Seminars - Conferences				600 1,060
						•
		704 Hire of Venue 709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000010	Organise 2 Electoral Campaign at Kantesean	1.0	1.0	1.0	260
Activity	1000010	organico 2 2000/m vanpagii ar ransoccan	1.0	1.0	1.0 l	<u> 2,660</u>
Use of	goods an	d services				2,660
	22101	Materials - Office Supplies				600
	2210	103 Refreshment Items			į	600
	22104	Rentals				1,000
	2210	408 Rental of Furniture & Fittings				400
		409 Rental of Plant & Equipment				600
	22107	Training - Seminars - Conferences				1,060
		704 Hire of Venue				
		709 Seminars/Conferences/Workshops/Meetings Expenses				800 260
Activity	000011	Organise Monthly Impact Assessment Meeting by 31.12.2012	1.0	1.0	1.0	1,668
icuvity	1000011	, , , , ,	1.0	1.0	1.0	
Use of	goods an	d services				1,668
	22101	Materials - Office Supplies				360
	2210	103 Refreshment Items			į	36
	22107	Training - Seminars - Conferences				1,308
	2210	708 Refreshments				108
		709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
			Social be	nefits [GI	FS]	1,000
jective 01	10202	2. Improve public expenditure management		_	<u>- </u>	
	'	2.9. Adopt a comprehensive Integrated Financial Management Information System (I	FMIS) for offection	re hudget		1,000
ational 10)20209	2.9. Adopt a comprehensive integrated Financial Management Information System (III management	riviis) for effectiv	re buaget		1,00
	001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	
atput loc			1	1	1 –	1,000
Activity	000022	Staff Welfare Expenses	1.0	1.0	1.0	1,000
Emplo	yer social					1,000
	27311	Employer Social Benefits - Cash				1,000
	2731	102 Staff Welfare Expenses				1,000
			Oth	ner exper	ise	15,300
ojective 01	10202	2. Improve public expenditure management			 i == ==	6.004
<u> </u>	'	L			!	6,000

	E, ORGANISATION, SOURCE OF FUND AND			201	L Z
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System (Inf	IFMIS) for effecti	ve budget	, — — · 	6,000
Output 0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	6,000
Activity 000021	Cost of Awards & Rewards	1.0	1.0	1.0	500
Miscollangous	other expense				500
28210	General Expenses				500
282	21008 Awards & Rewards				500
Activity 000023	Donation	1.0	1.0	1.0	2,000
Miscellaneous	other expense				2,000
28210	General Expenses				2,000
	21009 Donations				2,000
Activity 000024	Donation	1.0	1.0	1.0	500
Miscellaneous	other expense				500
28210	General Expenses				500
	21009 Donations				500
Activity 000025	Donation	1.0	1.0	1.0	
	other expense				3,000
28210	General Expenses				3,000
	21009 Donations	with land Caver			3,000
bjective 070205	15. Strengthen and operationalise the sub-district structures and ensure consistency	with local Gover	nment laws		3,300
National 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	le effective sourc	es of revenu	ie	3,300
Strategy Output 0002	Capacity of 30 Staff Member in Okaikoi South Sub- Metro Office Improved by 31.12.2012	Yr.1	Yr.2	Yr.3 =	$==\frac{3,300}{3,300}$
Activity 000002	Support 1 Senior Staff Member to undertake Certificate in Public Administration in GIMPA by 31.12.2012	1.0	1.0	1.0	2,500
Missellanseus	ather evenes				0.500
wiscellaneous 28210	other expense General Expenses				2,500 2,500
	21011 Tuition Fees				2,500
Activity 000003		1.0	1.0	1.0	800
Miscellaneous	other expense				800
28210	General Expenses				800
282	21011 Tuition Fees				800
bjective 070206		anagement		 	6,000
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			- — — ; — — -	6,000
Strategy Output 0001	Okaikoi South Revenue Collectio Increased by 60% by 31.12.2012	Yr.1	Yr.2	Yr.3	=== <u>6,000</u>
Activity 000001	Monitor and Pay Commission Collectors Monthly	1.0	1.0	1.0	6,000
Miscellaneous 28210	other expense General Expenses				6,000 6,000
	21013 Special Operations (COS)				6,000
	openia openia (e o o)	Non Final	ncial Ass	ets	16,455
bjective 050605					3,000
National 5060503	5.2 Provide MMDAs with guidance on urban development issues				
Strategy Output 0001	One Toilet Facility Improved by 31.12.2012	Yr.1	Yr.2	Yr.3	$= = \frac{3,000}{3,000}$
<u> </u>		1	1	1	
	·			_	

Activity 000001	Rehabilitation Avenor Toilet by 31.12.2012	1.0	1.0	1.0	3,00
Inventories					3,00
31222	Work - progress				3,00
312222	26 Consultancy Fees				3,00
jective 070205	. Strengthen and operationalise the sub-district structures and ensure consistency with	h local Goveri	nment laws	;	13,45
1020000	.6. Formulate a comprehensive and a clearly articulated policy framework to provide e nobilization and financial management	ffective source	es of revenu	е	
	Different Types of Furniture Procured and Supplied to Okaikoi South Sub- Metro by	Yr.1	Yr.2	Yr.3	$==\frac{13,43}{5,05}$
Activity 000001	1.12.2012 Procure 3 No. Secretary Swivel Chairs by 31.12.2012	1 0	1 0	1	
Activity 1000001	Trouble on the control of the contro	1.0	1.0	1.0	75
Fixed Assets					75
31131	Infrastructure assets				75
	98 Purchase of Furniture & Fittings				75
Activity 000002	Procure 2 No. Executive Swivel Chairs by 31.12.2012	1.0	1.0	1.0	90
Fixed Assets					90
31131	Infrastructure assets				90
311310	98 Purchase of Furniture & Fittings				90
Activity 000003	Procure 50 No. Plastic Chairs for Meetings by 31.12.2012	1.0	1.0	1.0	75
Inventories					75
31222	Work - progress				75
312227	70 Purchase of Furniture & Fittings				75
Activity 000004	Procure 2 no. Computer desks and Chairs by 31.12.2012	1.0	1.0	1.0	18
Inventories					18
	Work - progress				18
	70 Purchase of Furniture & Fittings				18
Activity 000005	Procure 1 no. set of Living Room Furniture by 31.12.2012	1.0	1.0	1.0	1,00
1					
Inventories 31222	Work - progress				1,00 1,00
				ļ	
312227 Activity 000006	70 Purchase of Furniture & Fittings Procure 15 No. Office Chairs by 31.12.2012	1.0	1.0	1.0	1,00
Activity 1000000 _	Trouble to No. Silve Giano Sy 6111212012	1.0	1.0	1.0	37
Inventories					37
	Work - progress				37
	70 Purchase of Furniture & Fittings Procure 2 No. visitors Benches by 31.12.2012	4.0	4.0		37
Activity 000007	Procure 2 No. Visitors benches by 31.12.2012	1.0	1.0	1.0	60
Inventories					60
31222	Work - progress				60
	70 Purchase of Furniture & Fittings				60
Activity 000008 _	Procure Five (5) Office Desks by 31.12.2012	1.0	1.0	1.0	50
Inventories					50
31222	Work - progress				50
	70 Purchase of Furniture & Fittings				50
	Different Types of Office Equipment Procured and Supplied to Okaikoi South sub- letro by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	4,90
Activity 000001	Procure 2 No. Air- Conditioners by 31.12.2012	1.0	1.0	1.0	1,60
Fixed Assets				<u> </u>	1,60
	Other machinery - equipment				1,60
	11 Purchase of Plant & Equipment			I 	1,60

DOUGLIAN	e, organisation, source of fund and	INIONI	11,	∠∪.	14
Activity 000002	Procure 1 No. I. B.M. Electronic Typewriter by 31.12.2012	1.0	1.0	1.0	1,000
Fixed Assets					1,000
31122	Other machinery - equipment				1,000
311	2201 Purchase of Plant & Equipment			İ	1,000
Activity 000003	Procure 2 No. Table Top Fridge by 31.12.2012	1.0	1.0	1.0	700
Fixed Assets					700
31122	Other machinery - equipment				700
311	2201 Purchase of Plant & Equipment			į	700
Activity 000004	Procure 3 No. Steel Cabinet by 31.12.2012	1.0	1.0	1.0	600
Fixed Assets					600
31122	Other machinery - equipment				600
311	2201 Purchase of Plant & Equipment				600
Activity 000005	Purchase 1 No. TV Set by 31.12.2012	1.0	1.0	1.0	400
Fixed Assets					400
31122	Other machinery - equipment				400
311	2201 Purchase of Plant & Equipment			į	400
Activity 000006	Purchase 1 No. Counting Machine by 31.12.2012	1.0	1.0	1.0	600
Fixed Assets					600
31122	Other machinery - equipment				600
311	2201 Purchase of Plant & Equipment				600
utput 0009	2 Computers and 1 Laptop Procured and Supplied by 31.12.2012	Yr.1	Yr.2 1	Yr.3	3,100
Activity 000001	Procure 1 No. Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,500
Inventories					1,500
31222	Work - progress				1,500
312	2243 Purchase of Computers and Accessories			İ	1,500
Activity 000002	Procure 1 No. Laptop by 31.12.2012	1.0	1.0	1.0	1,600
Inventories					1,600
31222	Work - progress				1,600
312	2243 Purchase of Computers and Accessories				1,600
utput 0010	1 Type of Fittings Procured and Supplied to Okaikoi Sub-Metro by 31.12.2012	Yr.1	Yr.2 1	Yr.3	400
Activity 000001	Purchase 2 Sets of Floor Carpet by 31.12.2012	1.0	1.0	1.0	400
Inventories					400
31222	Work - progress				400
312	2270 Purchase of Furniture & Fittings				400
		Total C	ost Cent	tre	161,295

Institution	01	General Government of Ghana Sector			11110	unt (GH¢)
unding	10 002	IGF-Retained	Total By F	und Sou	ırce	186,404
unction Code	70111	Exec. & leg. Organs (cs)	<u></u>	una soc		100,10
Organisation	1010102008	Accra Metropolitan Assembly - Accra_Administration_SuSub-Metro_Greater Accra	ub-Metros Administr	ation_Ayaw	/aso Central	
ocation Code	0304300	Accra Metropolis - Accra				
			Jse of goods ar	nd servi	es	127,72
ojective 010202	2. Improve	public expenditure management				48,640
Tational 102020 trategy	2.9. Adopt	a comprehensive Integrated Financial Management Information Sys nt	stem (IFMIS) for effective	e budget		48,640
Output 0001	Ayawaso Co	entral Overhead Administration Expenditure properly implemented	in Yr.1	Yr.2	Yr.3	48,640
Activity 0000	001 Cost of El	ectricity Charges	1.0	1.0	1.0	1,800
11	I I					
Use of good	ds and services O2 Utilities					1,800 1,800
	2210201 Electric	rity charges				1,80
Activity 0000		ater Charges	1.0	1.0	1.0	1,140
Use of good	ds and services					1,140
2210	02 Utilities					1,14
:	2210202 Water					1,14
Activity 0000	OO3 Cost of Te	elecommunications	1.0	1.0	1.0	3,600
Use of good	ds and services					3,600
2210	02 Utilities					3,600
	2210203 Teleco					3,60
Activity 0000	0 <u>04</u> _ Cost Of 1	elecommunications	1.0	1.0	1.0	600
Use of good	ds and services					600
2210	02 Utilities					600
	2210203 Teleco					60
Activity 0000	005 Cost Post	al Charges	1.0	1.0	1.0	120
Use of good	ds and services					120
2210	02 Utilities					120
	2210204 Postal	-				12
Activity 0000	0 <u>06</u> Cost Of P	rinted Materials and Stationary	1.0	1.0	1.0	
Use of good	ds and services					5,00
2210		- Office Supplies				5,000
:	2210101 Printed	Material & Stationery				5,00
Activity 0000	007 Cost of O	ffice Facilities, Supplies And Accessories	1.0	1.0	1.0	350
Use of good	ds and services					350
2210	01 Materials	- Office Supplies				350
		Facilities, Supplies & Accessories				350
Activity 0000	008 Cost of Re	freshment Items	1.0	1.0	1.0	480
Use of good	ds and services					480
2210	01 Materials	- Office Supplies				480
-	2210103 Refres					480
Activity 0000	0 <u>09</u> Cost Of D	rugs and Medical Supplies	1.0	1.0	1.0	200
Use of good	ds and services					200

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22101 Materials - Office Supplies				200
2210104 Medical Supplies				200
Activity 000010 Cost of Other Office Consumables	1.0	1.0	1.0	800
Use of goods and services				800
22101 Materials - Office Supplies				800
2210111 Other Office Materials and Consumables				800
Activity 000011 Cost of Other Office Consumbles	1.0	1.0	1.0	780
Use of goods and services				780
22101 Materials - Office Supplies				780
2210111 Other Office Materials and Consumables			į	780
Activity 000012 Cost of Other Printing And Publications	1.0	1.0	1.0	3,600
· ·— — –			<u> </u>	
Use of goods and services				3,600
22107 Training - Seminars - Conferences				3,600
2210706 Library & Subscription				3,600
Activity 000013 Cost of Maintenance And Repairs of Official Vehicles	1.0	1.0	1.0	
ionoris [1000]	1.0	1.0	I.U 	4,800
Use of goods and services				4,800
22105 Travel - Transport				4,800
2210502 Maintenance & Repairs - Official Vehicles				4,800
Activity 000014 Cost of Fuel and Lubricants For Official Vehicles	1.0	1.0	1.0	1,200
· :				
Use of goods and services				1,200
22105 Travel - Transport				1,200
. 2210503 Fuel & Lubricants - Official Vehicles				
	1.0	1.0	1.0	1,200
Activity 000015 Cost of Out of Station Allowance	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22105 Travel - Transport				3,000
2210509 Other Travel & Transportation			į	3,000
Activity 000016 Cost of Repairs Of Office Buildings	1.0	1.0	1.0	2,200
· :				
Use of goods and services				2,200
22106 Repairs - Maintenance				2,200
2210603 Repairs of Office Buildings			i	2,200
Activity 000017 Cost of Maintenance of General Equipments	1.0	1.0	1.0	1,600
1000011 00	1.0	1.0	I.U 	
Use of goods and services				1,600
22106 Repairs - Maintenance				1,600
2210606 Maintenance of General Equipment				
	1.0	1.0	1.0	1,600
Activity 000018 Cost of Bank Charges	1.0	1.0	1.0	90
Use of goods and services				90
22111 Other Charges - Fees				90
2211101 Bank Charges				90
Activity 000021 Cost of Sub- Metro Chairman Allowance	1.0	1.0	1.0	4,800
Use of goods and services				4,800
22109 Special Services				4,800
2210904 Assembly Members Special Allow				4,800
Activity 000023 Cost of Car Maintenance Allowance (Sub- Metro Chairman)	1.0	1.0	1.0	480
Use of goods and services				480
22105 Travel - Transport				480
2210502 Maintenance & Repairs - Official Vehicles				480
2210302 Maintenance & Nepans - Official Venicles				480

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Activity 000026	Running Cost of Official Vehicles	1.0	1.0	1.0	12,000
Use of goods ar	nd services				12,000
22105	Travel - Transport				12,000
2210	0505 Running Cost - Official Vehicles			į	12,000
Objective 030801	1. Manage waste, reduce pollution and noise			<u> </u>	22.002
National 3080103	1.3. Enforcement of all sanitation laws				22,093
Strategy					22,093
Output 0001	90% Residents Sensitised on Clean and Healthy Environment by 31.03.2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	1,039
Activity 000001	Collect Baseline data on Environmental Sanitation For Strategic Plan by 06.2012	1.0	1.0	1.0	1,039
Use of goods ar	ad convices				4.020
22101	Materials - Office Supplies				1,039 49
2210	0101 Printed Material & Stationery				49
22105	Travel - Transport				990
2210	0511 Local travel cost			į	990
Output 0002	Public Health Sanitation Enforecd by 31.12.2012	Yr.1	Yr.2	Yr.3	5,370
		1	1	1 🗀 🗀	
Activity 000001	Conduct Daily Routine Premises Inspection in 31.12.2012	1.0	1.0	1.0	2,190
Use of goods ar	nd services				2,190
22101	Materials - Office Supplies				390
2210	0101 Printed Material & Stationery				390
22105	Travel - Transport				1,800
2210	0511 Local travel cost				1,800
Activity 000002	Provide Uniform and ID Cards to Fields Staff by 30.06.2012	1.0	1.0	1.0	900
Use of goods ar	nd services				900
22101	Materials - Office Supplies				900
2210	0111 Other Office Materials and Consumables				750
	1112 Uniform and Protective Clothing				150
Activity 000003	Investigate Complaints from the Public Throughout The Year	1.0	1.0	1.0	1,320
Use of goods ar	nd services				1,320
22101	Materials - Office Supplies				720
2210	O111 Other Office Materials and Consumables				720
22105	Travel - Transport				600
2210	0511 Local travel cost				600
Activity 000004	Effect Bench Warrant/ Arrest Throughout the Year	1.0	1.0	1.0	960
Use of goods ar	nd services				960
22105	Travel - Transport				960
2210	9511 Local travel cost				960
Output 0003	Vector Control Exercise Undertaken by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	3,294
Activity 000001	Spray Seven (7) sanitary Sites once a Week	1.0	1.0	1.0	3,000
11 ()					
Use of goods ar 22101	nd services Materials - Office Supplies				3,000
					3,000
Activity 000002	1116 Chemicals & Consumables Provide Protective Clothing to Sanitary Guards by 31.12.2012	1.0	1.0	1.0	3,000 74
1000002		1.0	1.0	I.U 	
Use of goods ar	nd services				74
22101	Materials - Office Supplies				74
2210	1112 Uniform and Protective Clothing				74

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	2240444 Other Office Meterials and Consumphiles		-,	2012	
ctivity	2210111 Other Office Materials and Consumables 000005 Procure 10 No. Shovel by 31.12.2012	1.0	1.0	1.0	200 150
				<u> </u>	- — — —
	goods and services				150
2	22101 Materials - Office Supplies				15
	2210111 Other Office Materials and Consumables				15
ctivity	000006 Procure 10 No. Spade by 31.12.2012	1.0	1.0	1.0	
Use of	goods and services				30
2	22101 Materials - Office Supplies				30
	2210111 Other Office Materials and Consumables				30
ctivity	000007 Procure 2 No. Power Tiler by 31.12.2012	1.0	1.0	1.0	4
Use of	goods and services				4
	22101 Materials - Office Supplies				4
	2210111 Other Office Materials and Consumables			Ì	4
ctivity	000008 Procure 100 No. Basket by 31.12.2012	1.0	1.0	1.0	50
Use of a	goods and services				50
	22101 Materials - Office Supplies				50 50
	2210111 Other Office Materials and Consumables				50
ctivity	000009 Procure 100 Pairs Of Hand Gloves by 31.12.2012	1.0	1.0	1.0	50
	· 			<u> </u>	
	goods and services				50
2	22101 Materials - Office Supplies				50
	2210111 Other Office Materials and Consumables				50
ctivity	000010 Procure 100 No. Nose masks by 31.12.2012	1.0	1.0	1.0	50
Use of	goods and services				50
2	22101 Materials - Office Supplies				50
-	2210112 Uniform and Protective Clothing				50
ctivity	000011 Procure Disinfectant (izal) by 31.12.2012	1.0	1.0	1.0	20
Use of o	goods and services				20
	22101 Materials - Office Supplies				20
	2210116 Chemicals & Consumables				20
ctivity	000012 Procure 20 No. Rain Coat by 31.12.2012	1.0	1.0	1.0	30
				<u> </u>	
	goods and services				30
2	22101 Materials - Office Supplies				30
ativite.	2210112 Uniform and Protective Clothing 00013 Procure 20 Pairs Of wellington Boots by 31.12.2012	4.0	1.0	4.0	30
ctivity	000013 Procure 20 Pairs Of wellington Boots by 31.12.2012	1.0	1.0	1.0	30
Use of	goods and services				30
:	22101 Materials - Office Supplies				30
	2210112 Uniform and Protective Clothing				30
ctivity	000014 Procure 20 No. Overcoat by 31.12.2012	1.0	1.0	1.0	20
Use of a	goods and services				20
	22101 Materials - Office Supplies				20
	2210112 Uniform and Protective Clothing				20
ctivity	000015 procure 20 No. Rake by 31.12.2012	1.0	1.0	1.0	20
11:					
	goods and services 22101 Materials - Office Supplies				20 20
-	2210120 Purchase of Petty Tools/Implements			l I	20

		5 Electoral Areas Cleaned Quarterly Through Clean - Up Exercise in 2012	Yr.1	Yr.2	Yr.3	1.4
Output <u> 000</u>			1	1	1 –	
Activity (000001	Clean-Up Alajo Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
Use of c	noods an	id services				990
-	22105	Travel - Transport				360
	2210	503 Fuel & Lubricants - Official Vehicles			ì	360
2	22107	Training - Seminars - Conferences				630
		708 Refreshments				210
		709 Seminars/Conferences/Workshops/Meetings Expenses				420
Activity (000002	Clean-Up Kotobabi Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
		_			<u> </u>	
Use of g	goods an	d services				990
2	22105	Travel - Transport				360
	2210	503 Fuel & Lubricants - Official Vehicles			İ	360
2	22107	Training - Seminars - Conferences				630
	2210	708 Refreshments			Ì	210
		709 Seminars/Conferences/Workshops/Meetings Expenses				420
Activity (000003	Clean-Up Aryee Diki Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
		_			<u> </u>	
Use of o	goods an	d services				990
2	22105	Travel - Transport				360
	2210	503 Fuel & Lubricants - Official Vehicles				360
2	22107	Training - Seminars - Conferences				630
	2210	708 Refreshments				210
		709 Seminars/Conferences/Workshops/Meetings Expenses				420
Activity (000004	Clean-Up Kokomlemle West Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
Use of c	noods an	d services				990
_	22105	Travel - Transport				360
	2210	503 Fuel & Lubricants - Official Vehicles				360
2	22107	Training - Seminars - Conferences				630
_		708 Refreshments			l I	
		709 Seminars/Conferences/Workshops/Meetings Expenses				210 420
Activity (000005	Clean-Up Kokomlele East Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
Heavity je		,	1.0	1.0	1.0	
Use of g	goods an	d services				990
2	22105	Travel - Transport				360
	2210	503 Fuel & Lubricants - Official Vehicles			İ	36
2	22107	Training - Seminars - Conferences				630
	2210	708 Refreshments			İ	210
		709 Seminars/Conferences/Workshops/Meetings Expenses				420
	2005	5. Strengthen and operationalise the sub-district structures and ensure consistence	v with local Gover	nment laws		
ojective 070)205		,			36,712
	20606	6.6. Formulate a comprehensive and a clearly articulated policy framework to promobilization and financial management	vide effective sour	ces of revenu	ie	20.74
trategy		L=====================================				36,712
utput 000)1	30% of Member - Staff Trained by 31.12.2012	Yr.1	Yr.2 1	Yr.3	2,378
Activity (000001	Organise Refresher Course For 5 Staff Internally by 31.12.2012	1.0	1.0	1.0	82
-					<u> </u>	
Use of g	goods an	d services				82
_	22101	Materials - Office Supplies				20
	2210	103 Refreshment Items			İ	2
2	22107	Training - Seminars - Conferences				62
		708 Refreshments			[
		709 Seminars/Conferences/Workshops/Meetings Expenses				1: 5
		- UU COMMICTORIONO FITORIONO PONTO MICOLINGO EXPORTO CO				

belletive, originalistically believed of terre	11112 11110111	,	_ ~	12
Use of goods and services 22105 Travel - Transport				1,680 1,680
2210511 Local travel cost				1,680
Activity 00003 Organise Internal Training Every Quarter for Eleven (11) Staff by 31.12.20	1.0	1.0	1.0	610
Use of goods and services				644
22101 Materials - Office Supplies				616 176
2210103 Refreshment Items				170
22107 Training - Seminars - Conferences				440
2210709 Seminars/Conferences/Workshops/Meetings Expenses				440
Plants and Equipment Provided to Building Inspectorate of the Sub Metro I 31.12.2012	by Yr.1	Yr.2 1	Yr.3 1	1,780
Activity 00001 Purchase petty Tools and equipment by 31.12.2012	1.0	1.0	1.0	1,78
Use of goods and services				1,78
22101 Materials - Office Supplies				1,78
2210120 Purchase of Petty Tools/Implements				1,78
output 0003 54 Statutory Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3	24,20
·	1	1	1	
Activity 00001 Conduct Six (6) General Councillors Meetings by 31.12.2012	1.0	1.0	1.0	11,23
Use of goods and services				11,23
22101 Materials - Office Supplies				2,40
2210103 Refreshment Items 2210113 Feeding Cost				72 1,68
22105 Travel - Transport				2,70
2210511 Local travel cost				2,70
22107 Training - Seminars - Conferences				70
2210708 Refreshments				10
2210709 Seminars/Conferences/Workshops/Meetings Expenses				60
22109 Special Services				5,43
2210906 Unit Committee/T. C. M. Allow				5,43
Activity 00002 Conduct 12 Environmental Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0	2,86
Use of goods and services				2,86
22105 Travel - Transport				1,44
2210511 Local travel cost			į	1,44
22107 Training - Seminars - Conferences				1,06
2210708 Refreshments			ĺ	10
2210709 Seminars/Conferences/Workshops/Meetings Expenses				96
22109 Special Services				36
2210906 Unit Committee/T. C. M. Allow				36
Activity 00003 Conduct 12 F& A Sub - Committee Meetings by 31.12.2012	1.0	1.0	1.0	2,86
Use of goods and services				2,86
22105 Travel - Transport				1,44
2210511 Local travel cost				1,44
22107 Training - Seminars - Conferences				1,06
2210708 Refreshments				10
2210709 Seminars/Conferences/Workshops/Meetings Expenses				96
22109 Special Services				36
2210906 Unit Committee/T. C. M. Allow	to a to			36
Activity 00004 Conduct 12 Infrastructure & Development Planning Sub Committee Meets 31.12.2012	ing by 1.0	1.0	1.0	2,86
Use of goods and services				2,86
22105 Travel - Transport				1,44
2210511 Local travel cost				1,44

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22107	Training - Seminars - Conferences				1,06
22	10708 Refreshments				10
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				96
22109	Special Services				36
22	10906 Unit Committee/T. C. M. Allow				36
Activity 000005	Conduct 12 Social Service Sub Committee Meeting by 31.12.2012	1.0	1.0	1.0	2,86
, <u>, , , , , , , , , , , , , , , , , , </u>				····	
Use of goods	and services				2,86
22105	Travel - Transport				1,44
22.	10511 Local travel cost			İ	1,44
22107	Training - Seminars - Conferences				1,06
22	10708 Refreshments			I I	10
	10709 Seminars/Conferences/Workshops/Meetings Expenses				9(
22109	Special Services				3(
	·				
	10906 Unit Committee/T. C. M. Allow				3
ctivity 000006	5 Hold Four (4) General Meetings Annually	1.0	1.0	1.0	
Use of goods a	and services				1,13
22101	Materials - Office Supplies				32
22-	10103 Refreshment Items			i I	3:
22107	Training - Seminars - Conferences				8 [,]
				[[
	10709 Seminars/Conferences/Workshops/Meetings Expenses		4.0		8
ctivity 000007	7 Hold Five (5) Management Meetings Annually 	1.0	1.0	1.0	
Use of goods	and services				3(
22101	Materials - Office Supplies				10
22	10103 Refreshment Items			i İ	
22107	Training - Seminars - Conferences				10
	-				26
	10709 Seminars/Conferences/Workshops/Meetings Expenses	=1			
1tput 0004	24 Sub Committee Field Trips Undertaken by 31.12.2012	Yr.1	Yr.2 1	Yr.3	5,73
ctivity 000001	Embark on 6 F& A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,43
Use of goods a	and services				1,43
22105	Travel - Transport				7:
22.	10511 Local travel cost			i	7
22107	Training - Seminars - Conferences				,
	·			l I	
	10708 Refreshments				
22109	Special Services				6
22	10906 Unit Committee/T. C. M. Allow				6
ctivity 000002	Embark on 6 Social Service Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,4:
Use of goods	and sandos				1.4
22105	Travel - Transport				1,4
				1	7:
	10511 Local travel cost				7
22107	Training - Seminars - Conferences			į.	
22	10708 Refreshments				
22109	Special Services				6
	10906 Unit Committee/T. C. M. Allow				6
22	1000 one committee, i. c. w. 7 mow		1.0	1.0	1,4
		1.0	1.0	1	
o00003	Embark on 6 Development Planning Sub - Committee Trips by 31.12.2012	1.0	1.0	<u> </u>	
Use of goods	Embark on 6 Development Planning Sub - Committee Trips by 31.12.2012 and services	1.0	1.0	<u> </u>	
Use of goods a 22105	Embark on 6 Development Planning Sub - Committee Trips by 31.12.2012 and services Travel - Transport	1.0	1.0		7:
Use of goods a 22105	Embark on 6 Development Planning Sub - Committee Trips by 31.12.2012 and services Travel - Transport 10511 Local travel cost	1.0	1.0		7:
Use of goods a 22105	Embark on 6 Development Planning Sub - Committee Trips by 31.12.2012 and services Travel - Transport	1.0	1.0		7:
Use of goods a 22105 22107	Embark on 6 Development Planning Sub - Committee Trips by 31.12.2012 and services Travel - Transport 10511 Local travel cost	1.0	1.0		1,4: 7: 7:

SECTIVE, ORGANISATION, SOURCE OF FUND AND I KIOKITT,				
2210906 Unit Committee/T. C. M. Allow Activity 000004 Embark on 6 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	660 1,434
Activity 1000004 = 10000004	1.0	1.0	1.0 	
Use of goods and services				1,434
22105 Travel - Transport				720
2210511 Local travel cost				720
22107 Training - Seminars - Conferences				54
2210708 Refreshments				54
22109 Special Services				660
2210906 Unit Committee/T. C. M. Allow				660
output 0009 2013 Central Ayawaso MTEF Budget Prepared by 31.08.2012	Yr.1 1	Yr.2 1	Yr.3	2,61
Activity 00001 Organise Heads of Units Meeting for Discussion of Inputs for 2013 MTEF Buedget by 05.08.2012	1.0	1.0	1.0	252
Use of goods and services				252
22101 Materials - Office Supplies				4(
2210103 Refreshment Items			İ	4
22107 Training - Seminars - Conferences				212
2210708 Refreshments				1:
2210709 Seminars/Conferences/Workshops/Meetings Expenses				20
Activity 00002 Prepare 2013 Central Ayawaso draft MTEF Budget by 10.08.2012	1.0	1.0	1.0	100
He of words and continu				
Use of goods and services 22101 Materials - Office Supplies				100
			ļ Ī	10
2210103 Refreshment Items 22107 Training - Seminars - Conferences				1
· ·				8
2210708 Refreshments				2
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Discuss 2013 Central Ayawaso Draft MTEF Budget with Heads of Units by 20.08.2012	1.0	1.0	1.0	252 252
1000000 1	1.0	1.0	I.U	
Use of goods and services				252
22101 Materials - Office Supplies				140
2210103 Refreshment Items				4
2210113 Feeding Cost				10
22107 Training - Seminars - Conferences				11:
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				10
Activity 00004 Discuss 2013 Budget with F& A Committee by 25.08.2012	1.0	1.0	1.0	23
Use of goods and services				23
22105 Travel - Transport				12
2210511 Local travel cost			İ	12
22107 Training - Seminars - Conferences				1:
2210708 Refreshments			İ	1
22109 Special Services				10
2210906 Unit Committee/T. C. M. Allow				10
Activity 000005 Discuss Central Ayawaso 2013 MTEF Budget With Councillors by 31.08.2012	1.0	1.0	1.0	1,77
			<u> </u>	
Use of goods and services				1,77
22101 Materials - Office Supplies				40
2210103 Refreshment Items				12
2210113 Feeding Cost				28
22105 Travel - Transport				45
2210511 Local travel cost				45
22107 Training - Seminars - Conferences				2
2210708 Refreshments				2
22109 Special Services				90

2210	9906 Unit Committee/T. C. M. Allow				90
070206	6. Ensure efficient internal revenue generation and transparency in local resource mana	agement			20,27
7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				20,27
0001	Revenue Collection of Ayawaso Central Increased by 65% by 31.12.2012	Yr.1	Yr.2	Yr.3	$===\frac{20,27}{7,26}$
000001	Train 14 Revenue Collection on 2011 Fee- Fixing Resolution and Distribution of by 31.01.2012	1.0	1.0	1.0	49
of goods ar	nd services				49
22101	Materials - Office Supplies				7
2210	1103 Refreshment Items			Ì	-
22107	Training - Seminars - Conferences				22
2210	0701 Training Materials				•
					1.
	·			ļ Ī	20
		1.0	1.0	1.0	82
000002		1.0	1.0	1.0	
of goods ar	nd services				82
22101	Materials - Office Supplies				82
					20
_	-	1.0	1.0	4.0	50
000003	Ondertake Task Force to conect original rees and rates from 07.09 to 31.12.2012	1.0	1.0	1.0	
of goods ar	nd services				3,4
22101	Materials - Office Supplies				4.
2210	0101 Printed Material & Stationery				
2210	1111 Other Office Materials and Consumables				4
22107	Training - Seminars - Conferences				3,00
		4.0	1.0		3,0
000004	Organise quaterly weeting with Revenue Collectors by \$1.12.2012	1.0	1.0	1.0	
of goods ar	nd services				1,22
22101	Materials - Office Supplies				4
2210	1103 Refreshment Items			ĺ	4
22107	Training - Seminars - Conferences				78
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				7
000005	Organise Task Force To Mop-up Non collected Revenue by 31.12.2012	1.0	1.0	1.0	1,0
of goods ar	nd services				1,0
22107	Training - Seminars - Conferences				1,0
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses			Ì	1,0
000006	Organise two (2) Weeks Revenue Mobilization Campaign by 03, 2012	1.0	1.0	1.0	2
of goods s	and convices				
-					25
				l 	,
22105	Travel - Transport				10
2210				i	1
22107	Training - Seminars - Conferences				10
2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				1
0002	Property Rate Collection in Ayawaso Central Increased by 31.12.2012	Yr.1	Yr.2	Yr.3	13,0
000001	Hold 4 Technical Meetings by 31.12.2012	1.0	1.0	1 -	
				1.0	45
	070206	6. Ensure efficient Internal revenue generation and transparency in local resource manuments		6. Ensure efficient internal revenue generation and transparency in local resource management	

DIECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM	1,	201.	4
22101 Materials - Office Supplies				40
2210103 Refreshment Items				40
22107 Training - Seminars - Conferences				410
2210701 Training Materials				150
2210708 Refreshments				110
2210709 Seminars/Conferences/Workshops/Meetings Expenses				150
Activity 000002 150 Property Owners in Ayi Diki Educated Twice on Property Rate Payment by	1.0	1.0	1.0	1,960
31.12.2012				
Use of goods and services				1,960
22101 Materials - Office Supplies				1,200
2210103 Refreshment Items				
221070 Training - Seminars - Conferences				1,20 76
-				
2210704 Hire of Venue				50
2210708 Refreshments				14
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 150 Property Owners in Kokomlemle East Educated Twice on Property Rate	4.0	4.0	1.0	12
Activity 000003 150 Property Owners in Kokomlemle East Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0	2,56
Use of goods and services				2,560
22101 Materials - Office Supplies				1,20
2210103 Refreshment Items			İ	1,20
22104 Rentals				1,20
2210412 Other Rentals				
2210412 Other Remais 22107 Training - Seminars - Conferences				10 1,26
9				
2210704 Hire of Venue				1,00
2210708 Refreshments				14
2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		12
Activity 00004 150 Property Owners in Kokomlemle West Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0	
Use of goods and services				2,560
22101 Materials - Office Supplies				1,200
			l I	
2210103 Refreshment Items				1,20
22104 Rentals				10
2210412 Other Rentals				10
22107 Training - Seminars - Conferences				1,26
2210704 Hire of Venue				1,00
2210708 Refreshments				14
2210709 Seminars/Conferences/Workshops/Meetings Expenses				12
Activity 00005 150 Property Owners in Kotobabi Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0	2,56
Use of goods and services				0.50
22101 Materials - Office Supplies				2,56
iviaterials - Office Supplies				1,20
				1,20
2210103 Refreshment Items				10
2210103 Refreshment Items 22104 Rentals				10
22104 Rentals				10
22104 Rentals 2210412 Other Rentals				10 1,26
 22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 				10 1,26 1,00
 22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 				10(10 1,26(1,00 14 12
22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000006 150 Property Owners in Alajo Educated Twice on Property Rate Payment by	1.0	1.0	1.0	10 1,26 1,00
22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000006 150 Property Owners in Alajo Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0	10 1,26 1,00 14 12 2,56
22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000006 150 Property Owners in Alajo Educated Twice on Property Rate Payment by 31.12.2012 Use of goods and services	1.0	1.0	1.0	10 1,26 1,00 14 12 2,56
22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses activity 000006 150 Property Owners in Alajo Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0	10 1,26 1,00 14 12 2,56
22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses activity 000006 150 Property Owners in Alajo Educated Twice on Property Rate Payment by 31.12.2012 Use of goods and services	1.0	1.0	1.0	10 1,26 1,00 14 12 2,56 2,56 1,20
22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 - 150 Property Owners in Alajo Educated Twice on Property Rate Payment by 31.12.2012 Use of goods and services 22101 Materials - Office Supplies	1.0	1.0	1.0	10 1,26 1,00 14 12 2,56 2,56 1,20
22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Journal of Property Owners in Alajo Educated Twice on Property Rate Payment by 31.12.2012 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items	1.0	1.0	1.0	10 1,26 1,00 14 12 2,56 2,56 1,20 1,20
22104 Rentals 2210412 Other Rentals 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000006 150 Property Owners in Alajo Educated Twice on Property Rate Payment by 31.12.2012 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22104 Rentals	1.0	1.0	1.0	10 1,26 1,00 14 12

2210708 Refreshments 140 2210709 Seminars/Conferences/Workshops/Meetings Expenses 120 Conduct 4 Imapact assessment Meeting by 31.12.2012 000007 1.0 Activity 1.0 360 1.0 Use of goods and services 360 22105 Travel - Transport 160 2210503 Fuel & Lubricants - Official Vehicles 160 22107 Training - Seminars - Conferences 200 2210709 Seminars/Conferences/Workshops/Meetings Expenses 200 Social benefits [GFS] 2,000 2. Improve public expenditure management Objective 010202 2,000 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 2.000 Strategy Ayawaso Central Overhead Administration Expenditure properly implemented in 0001 Yr.2 Yr.3 Output Yr.1 2,000 1 1 Cost Of Staff Welfare Expenses 000019 1.0 1.0 Activity 1.0 2,000 Employer social benefits 2.000 Employer Social Benefits - Cash 27311 2,000 2731102 Staff Welfare Expenses 2.000 Other expense 19,720 2. Improve public expenditure management Objective 010202 6,720 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 6,720 Strategy Ayawaso Central Overhead Administration Expenditure properly implemented in Output 0001 Yr.1 Yr.2 Yr.3 6,720 1 1 000020 Cost of Donations 1.0 Activity 1.0 1.0 1,200 Miscellaneous other expense 1,200 28210 General Expenses 1,200 **2821009** Donations 1,200 1,500 Activity 000022 Cost of Overtime Allowance 1.0 1.0 1.0 Miscellaneous other expense 1,500 28210 General Expenses 1,500 2821006 Other Charges 1,500 Cost of Inducement Allowance Activity 000024 1.0 1.0 3,420 1.0 Miscellaneous other expense 3,420 28210 General Expenses 3,420 2821006 Other Charges 3,420 Activity 000025 Cost of Contributions 1.0 1.0 1.0 600 Miscellaneous other expense 600 28210 General Expenses 600 2821009 Donations 600 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 13,000 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue National 7020606 mobilization and financial management 13,000 Strategy 30% of Member - Staff Trained by 31.12.2012 0001 Yr.1 Yr.2 Yr.3 Output 13,000 1 Organise Two Weeks Refresher Course for Five Staff Externally by 31.12.2012 1.0 1,000 Activity 000002 1.0 1.0 Miscellaneous other expense 1,000 28210 General Expenses 1,000 2821011 Tuition Fees 1,000

Activity 000004	Support Four (4) Staff to Undertake External Training by 31.12.2012	1.0	1.0	1.0	12,000
Miscellaneous	other expense				12,000
28210	General Expenses				12,000
282	1011 Tuition Fees				12,00
		Non Finar	ncial Ass	sets	36,96
Objective 050605	5. Promote well structured and integrated urban development			<u> </u>	3,000
National 5060503 Strategy	5.2 Provide MMDAs with guidance on urban development issues				3,000
Output 0001	2 No. Public Toilet Rehabilitated and Contructed by 31.12.2012	Yr.1	Yr.2	Yr.3 ==	3,000
Activity 000001	Rehabilitate Mallam Attah Public Toilet by 31.12.2012	1.0	1.0	1.0	3,00
Fixed Assets	Other structures				3,000
31113					3,000
	1303 Toilets	tonov with local Cover	nmont lowe		3,000
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consist	ency with local Govern	illient laws	<u>i — — </u>	33,96
National 7020606 Strategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to mobilization and financial management	provide effective source	es of revenu	ie	33,96
Output 0005	3 Different Types of Furniture Provided by 31.12.201	Yr.1	Yr.2	Yr.3	======================================
Activity 000001	Procure 3 Executive Swivel Chairs by 31.12.2012	1.0	1.0	1.0	2,10
Inventories					2,10
31222	Work - progress				2,10
312	2270 Purchase of Furniture & Fittings				2,10
Activity 000002	Procure 8 Office Tables and Chairs by 31.12.2012	1.0	1.0	1.0	
Fixed Assets					2,56
31131	Infrastructure assets				2,56
311	3108 Purchase of Furniture & Fittings				2,56
Activity 000003	Procure 50 Plastic Chairs by 31.12.2012	1.0	1.0	1.0	
Fixed Assets					75
31131	Infrastructure assets				75
[3108 Purchase of Furniture & Fittings			_	75
Output 0006	7 Types Of Office Plants And Equipment Provided by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	5,95
Activity 000001	Procure 1 Split Air- Conditioners by 31.12.2012	1.0	1.0	1.0	1,70
Fixed Assets					1,70
31122	Other machinery - equipment				1,70
311	2201 Purchase of Plant & Equipment				1,70
Activity 000002	Procure 1 Photocopier by 31.12.2012	1.0	1.0	1.0	80
Fixed Assets					80
31122	Other machinery - equipment				80
	2201 Purchase of Plant & Equipment				80
Activity 000003	Procure 2 Table Top Fridges by 31.12.2012	1.0	1.0	1.0	56
Fixed Assets					56
31122	Other machinery - equipment				56
	2201 Purchase of Plant & Equipment				56
Activity 000004	Procure 7 Standing Fans by 31.12.2012	1.0	1.0	1.0	
Fixed Assets					35

Objective, Ordanisation, Bookee of For	IND AND I KIOKI	11,	20	14
31122 Other machinery - equipment				350
3112201 Purchase of Plant & Equipment				350
Activity 00005 Procure One (1) Steel Cabinet by 31.12.2012	1.0	1.0	1.0	240
Fixed Assets				240
31122 Other machinery - equipment				240
3112201 Purchase of Plant & Equipment				240
Activity 000006 Procure One (1) Safe by 31.12.2012	1.0	1.0	1.0	2,000
Fixed Assets				2,000
31122 Other machinery - equipment				2,000
3112201 Purchase of Plant & Equipment				2,000
Activity 000007 Procure One (1) Television Set by by 31.12.2012	1.0	1.0	1.0	300
Fixed Assets				300
31122 Other machinery - equipment				300
3112201 Purchase of Plant & Equipment				300
Output 0007 2 Computers and One Lap Top Provided by 31.12.2012	Yr.1	Yr.2	Yr.3	4,600
		1	1	
Activity 00001 Purchase 2 No. Computers by 31.12.2012	1.0	1.0	1.0	3,000
Inventories				3,000
31222 Work - progress				3,000
3122243 Purchase of Computers and Accessories				3,000
Activity 00002 Purchase 1 No. Laptops by 31.12.2012	1.0	1.0	1.0	1,600
Inventories				1,600
31222 Work - progress				1,600
3122243 Purchase of Computers and Accessories				1,600
Output 0008 2 Motorcycle and 2 Toyota Pick-Up Provided by 31.12.2012	Yr.1	Yr.2	Yr.3	18,000
000000 Brown Two (2) Mataging by 24 42 2042	1	1	1	
Activity 00002 Procure Two (2) Motocycle by 31.12.2012	1.0	1.0	1.0	18,000
Fixed Assets				18,000
31121 Transport - equipment				18,000
3112105 Motor Bike, bicycles etc				18,000
	Total C	ost Cent	re	186,404

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total By H	Fund So	urce	4,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102009	Accra Metropolitan Assembly - Accra_Administration_Sub-Me Metro_Greater Accra	tros Administ	ration_Aya	waso East Sub-	
Location Code	0304300	Accra Metropolis - Accra				
			Non Fina	ncial Ass	sets	4,000
Objective 070205	5. Strengthe	n and operationalise the sub-district structures and ensure consistency	with local Gover	nment laws	ļ _. — —	
	_'					4,000
National 702060 Strategy		llate a comprehensive and a clearly articulated policy framework to provid n and financial management	e effective sour	es of revenu	/e	4,000
Output 0002	Capacity of		Yr.1	Yr.2	Yr.3	2,000
<u> 10002</u>	'		1	1	1 ——	
Activity 0000	03 Support 3	staff member to attend course at MDPI by 31st December, 2012.	1.0	1.0	1.0	2,000
Inventories						2,000
3122	2 Work - pro	ogress				2,000
3	3122243 Purcha	se of Computers and Accessories			Ì	2,000
Output 0007		ion Unit of the East Ayawaso Sub-Metro provided with four items by 31st	Yr.1	Yr.2	Yr.3	2,000
 _	December, 2	2012. 	1	1	1	
Activity 0000	03 Procure of 2012.	ne computer and accessories for Administration Unit by 31st December,	1.0	1.0	1.0	2,000
Inventories						2,000
3122	2 Work - pro	ogress				2,000
3	3122243 Purcha	se of Computers and Accessories				2,000

Institution	01	General Government of Ghana Sector			/ XIIIUU.	nt (GH¢)
unding	10 002	IGF-Retained	Total By I	Sund Sou	rco	188,193
unction Code	70111	Exec. & leg. Organs (cs)	<u></u>	una Sou		100,133
Organisation	1010102009	Accra Metropolitan Assembly - Accra_Admini Metro_Greater Accra	stration_Sub-Metros Administ	ration_Ayaw	raso East Sub-	
ocation Code	0304300	Accra Metropolis - Accra		- — — —		
			Use of goods a	nd servic	es	164,793
bjective 01020	2. Improve	public expenditure management			 	32,860
Vational 10202	09 2.9. Adopt	a comprehensive Integrated Financial Management Info nt	ormation System (IFMIS) for effecti	ve budget		32,860
Output 0001	Ayawaso Ea	ast Sub-Metro Adminsitration overhead planned and imp 2012.	olementated Yr.1	Yr.2	Yr.3	32,860
Activity 000	0001 Cost of el	ectricity charges	1.0	1.0	1.0	4,200
Use of goo	ds and services					4 200
221						4,200 4,200
	2210201 Electric	sity charges				4,200
Activity 000		ater charges	1.0	1.0	1.0	1,200
Use of goo	ds and services					1,200
221	02 Utilities					1,200
	2210202 Water				ĺ	1,200
Activity 000	Cost of C	ommunication (phone cards for heads of units).	1.0	1.0	1.0	480
Use of goo	ods and services					480
221	02 Utilities					480
	2210203 Teleco					480
Activity 000	004 Cost of pi	none units for Sub-Metro Chairman.	1.0	1.0	1.0	360
Use of goo	ds and services					360
221	02 Utilities					360
	2210203 Teleco					360
Activity 000	005 Cost of po	ostal charges	1.0	1.0	1.0	1,140
Use of goo	ds and services					1,140
221	02 Utilities					1,140
	2210204 Postal	Charges				1,14
Activity 000	0006 Cost of pi	inted material & stationery.	1.0	1.0	1.0	2,640
Use of goo	ds and services					2,640
221		- Office Supplies				2,640
	2210101 Printed	Material & Stationery			j	2,640
Activity 000	Cost of or	fice facilities	1.0	1.0	1.0	3,600
Use of goo	ds and services					3,600
221	01 Materials	- Office Supplies				3,600
	2210102 Office	Facilities, Supplies & Accessories				3,600
Activity 000	0008 Cost of re	freshment	1.0	1.0	1.0	2,160
_	ds and services					2,160
221	01 Materials	- Office Supplies				2,160
	2210103 Refres					2,160
Activity 000	0009 Cost of di	rugs and medical supplies	1.0	1.0	1.0	1,800
Use of goo	ds and services					1,800

OBJECTI	VE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	1 Y,	20	12
2210	••				1,800
	2210105 Drugs				1,800
Activity 0000	010 Cost of other printing and publications library (newspapers)	1.0	1.0	1.0	6,000
Use of good	ds and services				6,000
2210					6,000
				I I	
	2210101 Printed Material & Stationery	4.0	4.0		6,000
Activity 0000	111 Cost of maintenance & repairs (official vehicle)	1.0	1.0	1.0	4,800
Use of good	ds and services				4,800
2210	75 Travel - Transport				4,800
:	2210502 Maintenance & Repairs - Official Vehicles			İ	4,800
Activity 0000	Cost fuel and lubricans (Official vehicles)	1.0	1.0	1.0	1,560
_	ds and services				1,560
2210	05 Travel - Transport				1,560
	2210503 Fuel & Lubricants - Official Vehicles				1,560
Activity 0000	213 Runnining cost (official vehicles)	1.0	1.0	1.0	180
Use of good	ds and services				180
2210					180
	·			I I	
	2210505 Running Cost - Official Vehicles 114 Cost of repairs of office building.	1.0	1.0	4.0	180
Activity 0000	114 Cost of repairs of office building.	1.0	1.0	1.0	1,000
Use of good	ds and services				1,000
2210	Repairs - Maintenance				1,000
	2210603 Repairs of Office Buildings			İ	1,000
Activity 0000		1.0	1.0	1.0	1,500
· · -	 _			<u> </u>	
Use of good	ds and services				1,500
2210	06 Repairs - Maintenance				1,500
:	2210606 Maintenance of General Equipment				1,500
Activity 0000	016 Cost of bank charges	1.0	1.0	1.0	240
_	ds and services				240
2211	·				240
	2211101 Bank Charges				240
bjective 030801	1. Manage waste, reduce pollution and noise 				61,262
National 308010	1.3. Enforcement of all sanitation laws				61,262
Strategy	200% of Avenuese East residents intensively educated an fee based refuse collection	X7 1			
Output 0001	90% of Ayawaso East residents intensively educated on fee based refuse collection by 31st December, 2012.	Yr.1 1	Yr.2 1	Yr.3 1 ——	10,967
Activity 0000	Onduct routine premises inspection throughout the year.	1.0	1.0	1.0	160
Use of good	ds and services				160
2210	Materials - Office Supplies				160
:	2210101 Printed Material & Stationery			Ĭ	160
Activity 0000		1.0	1.0	1.0	3,152
ū	ds and services				3,152
2210	Materials - Office Supplies				32
	2210101 Printed Material & Stationery				32
2210	D5 Travel - Transport				3,120
:	2210511 Local travel cost				3,120
Activity 0000	hold quarterly information and dissemenation meetings and feed back from the	1.0	1.0	1.0	2,800
	— community.			L	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 Use of goods and services 2,800 22104 Rentals 1,440 2210409 Rental of Plant & Equipment 1,440 22107 Training - Seminars - Conferences 700 2210704 Hire of Venue 100 2210708 Refreshments 600 22108 Consulting Services 660 2210801 Local Consultants Fees 660 000004 conduct quarterly mass education in six electoral areas. Activity 1.0 1.0 1.0 1,475 Use of goods and services 1,475 Travel - Transport 22105 720 2210511 Local travel cost 720 22107 Training - Seminars - Conferences 755 2210701 Training Materials 55 2210709 Seminars/Conferences/Workshops/Meetings Expenses 700 Organise quarterly durbar to educate people on clean, safe & healthy by 31st 1.0 Activity 000005 1.0 1.0 3,380 December, 2012. Use of goods and services 3,380 22107 Training - Seminars - Conferences 3,100 2210704 Hire of Venue 2,200 2210708 Refreshments 900 22108 Consulting Services 280 2210801 Local Consultants Fees 280 80% of food vendors educated and screened for certificate and permit for food joint Output 0002 Yr.1 Yr.2 Yr.3 17,960 by 30th November, 2012. 1 1 1 Organise quarterly meetings to educate food vendors on clean and hygenic Activity 000001 1.0 1.0 1.0 16,880 environment by 30th November, 2012. Use of goods and services 16,880 Materials - Office Supplies 22101 1,600 2210117 Teaching & Learning Materials 1,600 22104 13,200 2210409 Rental of Plant & Equipment 13.200 22105 Travel - Transport 360 2210503 Fuel & Lubricants - Official Vehicles 360 Training - Seminars - Conferences 22107 1,320 2210704 Hire of Venue 1,320 Consulting Services 22108 400 2210801 Local Consultants Fees 400 Impact 95% of chop and drinking bars in the East Ayawaso Sub-metro by 31st Activity 000002 1.0 1.0 420 December, 2012. Use of goods and services 420 22101 Materials - Office Supplies 420 2210101 Printed Material & Stationery 420 000003 Organise two mass education exercise by 31st December, 2012. 1.0 1.0 Activity 1.0 660 Use of goods and services 660 22105 Travel - Transport 360 2210503 Fuel & Lubricants - Official Vehicles 360 Training - Seminars - Conferences 300 2210709 Seminars/Conferences/Workshops/Meetings Expenses 300 Sanitation laws enforce throughout the East Ayawaso Sub-Metro by 31st December, 0003 Yr.1 Yr.2 Output Yr.3 8,340

000001

22101

Use of goods and services

Activity

Investigate at least 150 complains throughout the year.

Materials - Office Supplies

2,880

2,880

1,080

1.0

1 0

1.0

2012

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P.	KIOKI	ΓY,	2	2012
2210111 Other Office Materials and Consumables				1,080
22105 Travel - Transport				1,800
2210511 Local travel cost				1,80
Activity 00002 Prosecute offenders at Motor and Sanitation Court or any Court in the East Ayawaso Sub-Metro by 31st December, 2012.	1.0	1.0	1.0	900
Use of goods and services				900
22105 Travel - Transport				900
2210511 Local travel cost				900
Activity 00003 Effect Bench Warrant throughout the year.	1.0	1.0	1.0	
Use of goods and services				1,68
22105 Travel - Transport				90
2210511 Local travel cost				90
22107 Training - Seminars - Conferences				78
2210709 Seminars/Conferences/Workshops/Meetings Expenses				78
Activity 000004 Arest stray animals within the East Ayawaso Sub-Metro by 31st December, 2012.	1.0	1.0	1.0	2,88
Use of goods and services				2,88
22104 Rentals				48
2210406 Rental of Vehicles				48
22107 Training - Seminars - Conferences				2,40
2210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	2,40
utput 0004 Organise 24 clean-up exercises in six electoral areas.	Yr.1 1	Yr.2	Yr.3	7,30
Activity 000001 Clean-up exercise in Nima East Electoral Areas	1.0	1.0	1.0	1,38
Use of goods and services				1,38
22105 Travel - Transport				23
2210503 Fuel & Lubricants - Official Vehicles				
22107 Training - Seminars - Conferences				23 1,15
S .				•
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				4 1,11
Activity 000002 Clean-up exercise Nima West Electoral Areas	1.0	1.0	1.0	1,40
Use of goods and services				
22105 Travel - Transport				1,40 23
2210503 Fuel & Lubricants - Official Vehicles				
22107 Training - Seminars - Conferences				23 1,17
G Company of the Comp				•
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				4 1,13
Activity 000003 Clean-up exercise in Maamobi East Electoral Areas	1.0	1.0	1.0	1,14
Use of goods and services				1,14
22105 Travel - Transport				1,14
2210503 Fuel & Lubricants - Official Vehicles				27
22107 Training - Seminars - Conferences				87
2210709 Seminars/Conferences/Workshops/Meetings Expenses				87
Activity 000004 Clean-up exercise in Maamobi West Electoral Areas	1.0	1.0	1.0	1,12
Use of goods and services				
22105 Travel - Transport				1,12 23
·				
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences				23
S Comments				89
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Clean-up exercise in Kanda Electoral Areas	1.0	1.0	1.0	89 1,12
, 			<u> </u>	<u> </u>
Use of goods and services				1,12

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OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	1 Y,	20)12
22105 Travel - Transport				230
2210503 Fuel & Lubricants - Official Vehicles				230
22107 Training - Seminars - Conferences				892
2210709 Seminars/Conferences/Workshops/Meetings Expenses				892
Activity 00006 Clean-up exercise in Kwaotrusu Electoral Area	1.0	1.0	1.0	1,122
Use of goods and services				1,122
22105 Travel - Transport				230
2210503 Fuel & Lubricants - Official Vehicles				230
22107 Training - Seminars - Conferences				892
2210709 Seminars/Conferences/Workshops/Meetings Expenses				892
Autput 0005 Ayawaso East cleansing unit provided with 13 different types of sanitary equipment by 31st December, 2012.	Yr.1	Yr.2	Yr.3	8,620
Activity 00001 Purchase 6 mopping brush by 31st December, 2012	1.0	1.0	1.0	400
Use of goods and services				400
22101 Materials - Office Supplies				400
2210111 Other Office Materials and Consumables			ĺ	400
Activity 000002 Purchased 10 gallons of Izal by 31st December, 2012.	1.0	1.0	1.0	1,800
Use of goods and services				4 000
22101 Materials - Office Supplies				1,800 1,800
2210111 Other Office Materials and Consumables Activity 000003 Purchased ceiling brush by 31st December, 2012.	1.0	1.0	1.0	1,800 <i>600</i>
Activity 1000003 1	1.0	1.0	1.0	
Use of goods and services				600
22101 Materials - Office Supplies				600
2210111 Other Office Materials and Consumables				600
Activity 00004 Purchased shovels by 31st December, 2012.	1.0	1.0	1.0	640
Use of goods and services				640
22101 Materials - Office Supplies				640
2210111 Other Office Materials and Consumables				640
Activity 000005 Purchased spades by 31st December, 2012.	1.0	1.0	1.0	640
Use of goods and services				640
22101 Materials - Office Supplies				640
2210111 Other Office Materials and Consumables				640
Activity 000006 Purchased wheelbarrows by 31st December, 2012.	1.0	1.0	1.0	800
Use of goods and services				800
22101 Materials - Office Supplies				800
2210111 Other Office Materials and Consumables		4.0		800
Activity 00007 Purchase all brooms by 31st December 2012	1.0	1.0	1.0	300
Use of goods and services				300
22101 Materials - Office Supplies				300
2210111 Other Office Materials and Consumables				300
Activity 00008 Purchased wellington boots by 31st December, 2012.	1.0	1.0	1.0	600
Use of goods and services				600
22101 Materials - Office Supplies				600
2210111 Other Office Materials and Consumables				600
Activity 000009 Purchased hand gloves by 31st December, 2012.	1.0	1.0	1.0	300
Use of goods and services				300
22101 Materials - Office Supplies			Į.	300

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P.	MOM	 ,	201	
2210111 Other Office Materials and Consumables Activity 000010 Purchased nose marks by 31st December, 2012.	1.0	1.0	1.0	300 200
			<u> </u>	
Use of goods and services				200
22101 Materials - Office Supplies				200
2210111 Other Office Materials and Consumables				20
Activity 000011 Purchased digging forks by 31st December, 2012.	1.0	1.0	1.0	140
Use of goods and services				140
22101 Materials - Office Supplies				140
2210111 Other Office Materials and Consumables				140
Activity 000012 Purchased baskets by 31st December, 2012.	1.0	1.0	1.0	1,200
Use of goods and services				1,20
22101 Materials - Office Supplies				1,20
2210111 Other Office Materials and Consumables				1,20
Activity 000013 Purchased cutlasses by 31st December, 2012.	1.0	1.0	1.0	1,00
Use of goods and services				1,00
22101 Materials - Office Supplies				1,00
2210111 Other Office Materials and Consumables			İ	1,00
atput 0006 80% of all approved permit for construction/development monitored and inspected by 31st December, 2012.	Yr.1	Yr.2	Yr.3	8,07
activity 00001 Hire vehicles for routine building inspection in the Sub-Metro by 31st Decembe,r 2012.	1.0	1.0	1.0	4,12
Use of goods and services				4,12
22104 Rentals				4,12
2210406 Rental of Vehicles			İ	4,12
activity 00002 Purchase new copies of layout by 31st December, 2012.	1.0	1.0	1.0	25
Use of goods and services				25
22101 Materials - Office Supplies				25
2210111 Other Office Materials and Consumables				25
activity 000003 Purchase of five gallons of red paint by 31st December, 2012.	1.0	1.0	1.0	1,50
Use of goods and services				1,50
22101 Materials - Office Supplies				1,50
2210111 Other Office Materials and Consumables activity 000004 Purchase two gallongs of tinpenter by 31st December, 2012.	1.0	1.0	4.0	1,50
activity 000004 Purchase two gallongs of tinpenter by 31st December, 2012.	1.0	1.0	1.0	60
Use of goods and services				60
22101 Materials - Office Supplies				60
2210111 Other Office Materials and Consumables				60
activity 000005 Purchase one gallon of white oil paint by 31st December, 2012.	1.0	1.0	1.0	
Use of goods and services				30
22101 Materials - Office Supplies				30
2210111 Other Office Materials and Consumables				30
activity 000006 Purchase of ten bruches by 31st December, 2012.	1.0	1.0	1.0	40
Use of goods and services				40
22101 Materials - Office Supplies				40
2210111 Other Office Materials and Consumables				40
Activity 000007 Purchase three mow hammer by 31st December, 2012	1.0	1.0	1.0	36
Use of goods and services				36
22101 Materials - Office Supplies				36

ODJECTIVE, ORGANISATION, SOURCE OF FUND A	ND I KIOKI	11,	4 U.	14
2210111 Other Office Materials and Consumables Activity 00008 Purchase three scroll bar by 31st December, 2012.	1.0	1.0	1.0	360 54 0
Use of goods and services				540
22101 Materials - Office Supplies				540 540
2210111 Other Office Materials and Consumables				540
Objective 060401 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
				7,020
National 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and rep	productive health and	l information s	services	7,020
Output 0001 HIV & AIDS Activities in Ayawaso East Sum-Metro Monitoed and Reported to He	ead Yr.1	Yr.2	Yr.3	7,020
Office in 2012	1	1	1 —	
Activity 00001 Orgniase quarterly MCDAC meetings in 2012.	1.0	1.0	1.0	900
Use of goods and services				900
22101 Materials - Office Supplies				360
2210113 Feeding Cost				36
22107 Training - Seminars - Conferences				540
2210708 Refreshments				18
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Organise monthly DRMT meetings in 2012.	4.0	4.0		36
Activity 00002 Organise monthly DRMT meetings in 2012.	1.0	1.0	1.0	1,740
Use of goods and services				1,740
22107 Training - Seminars - Conferences				1,740
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,74
Activity 000003 Organise quarterly review meetings with N.G.O.s, CBOs, & FBOs with HIV & A Prevention and treatment programmes	AIDS 1.0	1.0	1.0	90
Use of goods and services				90
22101 Materials - Office Supplies				36
2210113 Feeding Cost				36
22107 Training - Seminars - Conferences				54
2210708 Refreshments				18
2210709 Seminars/Conferences/Workshops/Meetings Expenses		4.0		36
Activity 00004 Monitor activities of all stateholder of HIV/AIDS in the East Ayawaso Sub-Meti	ro. 1.0	1.0	1.0	
Use of goods and services				1,74
22107 Training - Seminars - Conferences				1,74
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,74
Activity 000005 Prepare and submit report on HIV & AIDS activities.	1.0	1.0	1.0	
Use of goods and services				1,74
22107 Training - Seminars - Conferences				1,74
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,74
bjective 070205 5. Strengthen and operationalise the sub-district structures and ensure consist	ency with local Gove	ernment laws		42,41
National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to mobilization and financial management	provide effective sou	rces of revenu	ле	42,41
Output 0001 Ayawaso East Sub-Metro 2013 MTEF Budget prepared and submitted for hearing 31st August, 2012.	ng by Yr.1	Yr.2	Yr.3	3,59
Activity 00001 Organise meeting with Unit Heads to discuss inputs from each unit by 1st we August, 2012.	eek in 1.0	1.0	1.0	20
Use of goods and services				20
22107 Training - Seminars - Conferences				20
2210708 Refreshments			j	5
2210709 Seminars/Conferences/Workshops/Meetings Expenses				15
Activity 00002 Prepare East Ayawaso 2013 MTEF 2013 draft budget by 2nd week in August, 2	2012. 1.0	1.0	1.0	64
Use of goods and services				64
22101 Materials - Office Supplies				24

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2210113 Feeding Cost				240
22107 Training - Seminars - Conferences				400
2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity 00003 Discuss draft budget at unit heads meetings by third week in August, 2012.	1.0	1.0	1.0	200
Use of goods and services				200
22107 Training - Seminars - Conferences				200
2210708 Refreshments				50
2210709 Seminars/Conferences/Workshops/Meetings Expenses				150
Activity 00004 Discuss East Ayawaso draft budget at Councillors meeting before hearing by forth week in August, 2012.	1.0	1.0	1.0	2,555
Use of goods and services				2,555
22101 Materials - Office Supplies				400
2210113 Feeding Cost			j	400
22105 Travel - Transport				600
2210511 Local travel cost				600
22107 Training - Seminars - Conferences				500
-			l	
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				50 450
2210/09 Seminars/Conferences/Workshops/Meetings Expenses 22109 Special Services				450 1,055
·			[[,
2210906 Unit Committee/T. C. M. Allow Output 0003 54 Statutory Meetings held by 31st December, 2012	¥7 1	V- 2	V 2	1,055
Output 0003 54 Statutory Meetings held by 31st December, 2012	Yr.1	Yr.2 1	Yr.3 1 ———	23,075
Activity 000001 Conduct 6 General Councillors Meetings by 31st December, 2012	1.0	1.0	1.0	11,238
Use of goods and services				11,238
22101 Materials - Office Supplies				2,400
2210103 Refreshment Items				720
2210113 Feeding Cost				1,680
22105 Travel - Transport				2,700
2210511 Local travel cost				2,700
22107 Training - Seminars - Conferences				708
2210708 Refreshments				108
2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
22109 Special Services				5,430
2210906 Unit Committee/T. C. M. Allow				5,430
Activity 00002 Conduct 12 Environmental Sub Committee Meettings by 31st December, 2012	1.0	1.0	1.0	2,868
Use of words and southern				0.000
Use of goods and services 22105 Travel - Transport				2,868 1,440
·			ļ	i i
2210511 Local travel cost				1,440
22107 Training - Seminars - Conferences				1,068
2210708 Refreshments				108
2210709 Seminars/Conferences/Workshops/Meetings Expenses				960
22109 Special Services				360
2210906 Unit Committee/T. C. M. Allow				360
Activity 00003 Conduct 12 Finance and Administration Sub-Committee Meetings by 31st December, 2012	1.0	1.0	1.0	2,868
Use of goods and services				2,868
22105 Travel - Transport				1,440
2210511 Local travel cost			j	1,440
221071 Eccal travel cost 22107 Training - Seminars - Conferences				1,068
•] 	
2210708 Refreshments				108
2210709 Seminars/Conferences/Workshops/Meetings Expenses22109 Special Services				960 360
				360
2210906 Unit Committee/T. C. M. Allow				360

ODGECII	2, ordinasilion, societa of feribanic		,	_0	
Activity 00000	Conduct 12 Infrastructure and Development Planning Sub-Committee Meeting by 31st December, 2012	1.0	1.0	1.0	2,868
Use of goods	and services				2,868
22105					1,440
22	:10511 Local travel cost				
22107	Training - Seminars - Conferences				1,440 1,068
	-				i i
	10708 Refreshments				108
	10709 Seminars/Conferences/Workshops/Meetings Expenses				960
22109	Special Services				360
22	10906 Unit Committee/T. C. M. Allow				360
Activity 00000	Conduct 12 Social Service Sub-Committee Meeting by 31st December, 2012	1.0	1.0	1.0	2,868
Use of goods	and services				2,868
22105					1,440
	'			l I	
	10511 Local travel cost				1,440
22107	Training - Seminars - Conferences				1,068
22	10708 Refreshments				108
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				960
22109	Special Services				360
22	10906 Unit Committee/T. C. M. Allow				360
Activity 00000	7 Hold 5 Management Meeting Annually	1.0	1.0	1.0	365
Llee of goods	and services				365
22101	Materials - Office Supplies				
					100
	10103 Refreshment Items				100
22107	Training - Seminars - Conferences				265
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				265
Output 0005	12 Electoral Area durbars organised by 31st December, 2012.	Yr.1	Yr.2	Yr.3	10,008
		1	1	1 🗀 —	
Activity 00000	1 Hold 2 Community Durbars at Kwao Tsuru Electoral Area by 31st December, 2012	1.0	1.0	1.0	1,668
Use of goods	and services				1,668
22101	Materials - Office Supplies				900
20	10103 Refreshment Items				Į.
					900
22105	Travel - Transport				54
22	10503 Fuel & Lubricants - Official Vehicles				54
22107	Training - Seminars - Conferences				714
22	10704 Hire of Venue				400
22	10708 Refreshments				140
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				174
Activity 00000		1.0	1.0	1.0	1,668
					4 000
_	and services				1,668
22101	Materials - Office Supplies				900
22	10103 Refreshment Items				900
22105	Travel - Transport				54
22	10503 Fuel & Lubricants - Official Vehicles				54
22107	Training - Seminars - Conferences				714
	10704 Hire of Venue				'
	10704 File of Venue				400
					140
	2010709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0	4.0	174
Activity 00000	3 Hold 2 Community Durbars at Nima East Electoral Area by 31st December, 2012	1.0	1.0	1.0	1,668
Use of goods	and services				1,668
22101	Materials - Office Supplies				900
99	10103 Refreshment Items				900
22105					54
22103	Havor Hanoport				54

DDJEC	TIVE, ORGANISATION, SOURCE OF FUND AND	DPKIOKI	1 Y,	20.	12
	2210503 Fuel & Lubricants - Official Vehicles				54
	22107 Training - Seminars - Conferences				714
	2210704 Hire of Venue				400
	2210708 Refreshments				140
A -4::4	2210709 Seminars/Conferences/Workshops/Meetings Expenses	12 1.0	1.0	4.0	174
Activity	000004 Hold 2 Community Durbars at Mamobi West Electoral Area by 31st December, 20	12 1.0	1.0	1.0	
Use of	goods and services				1,668
	22101 Materials - Office Supplies				900
	2210103 Refreshment Items				90
	22105 Travel - Transport				54
	2210503 Fuel & Lubricants - Official Vehicles				5
	22107 Training - Seminars - Conferences				71
	2210704 Hire of Venue				40
	2210708 Refreshments				14
	2210709 Seminars/Conferences/Workshops/Meetings Expenses		4.0		17
Activity	000005 Hols 2 Community Durbars at Kanda Electoral Area by 31st December, 2012	1.0	1.0	1.0	1,66
	goods and services				1,668
	22101 Materials - Office Supplies				90
	2210103 Refreshment Items				90
	22105 Travel - Transport				5
	2210503 Fuel & Lubricants - Official Vehicles				5
	22107 Training - Seminars - Conferences				71
	2210704 Hire of Venue				40
	2210708 Refreshments				14
A -4::4	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006 Hold 2 Community Durbars at Mamobi East Electoral Area by 31st December, 201	12 10	1.0	4.0	17
Activity		12 1.0	1.0	1.0	
Use of	goods and services				1,668
	22101 Materials - Office Supplies				900
	2210103 Refreshment Items				90
	22105 Travel - Transport				5
	2210503 Fuel & Lubricants - Official Vehicles				5
	22107 Training - Seminars - Conferences			ļ	71
	2210704 Hire of Venue				40
	2210708 Refreshments				14
utput 00	2210709 Seminars/Conferences/Workshops/Meetings Expenses 106 24 Sub-Committee Field trips undertaken by 31st December, 2012	Yr.1	Yr.2	Yr.3	
utput 00	00	1	1	1 –	5,73
Activity	000001 Embark on 12 F & A sub-committee field trips by 31st December, 2012.	1.0	1.0	1.0	1,43
Use of	goods and services				1,43
	22105 Travel - Transport				72
	2210511 Local travel cost				72
	22107 Training - Seminars - Conferences			ļ	5
	2210708 Refreshments				5
	22109 Special Services				66
	2210906 Unit Committee/T. C. M. Allow				66
Activity	000002 Embark on 12 social services sub committee field trips by 31st December, 2012.	1.0	1.0	1.0	
Use of	goods and services				1,43
	22105 Travel - Transport				72
	2210511 Local travel cost				72
	22107 Training - Seminars - Conferences				5
	2210708 Refreshments				5
	22109 Special Services			ĺ	66

obdective, ondinabilitori, bookee of ferib in the		,	20.	
Activity 000003 Embark on 12 development planning sub committee trips by 31st December, 2012.	1.0	1.0	1.0	660 1,434
· ·———				
Use of goods and services				1,434
22105 Travel - Transport				720
2210511 Local travel cost				720
22107 Training - Seminars - Conferences				54
2210708 Refreshments				54
22109 Special Services				660
2210906 Unit Committee/T. C. M. Allow				660
Activity 00004 Embark on 12 Environmental sub committee field trips by 31st December, 2012.	1.0	1.0	1.0	1,434
Use of goods and services				1,434
22105 Travel - Transport				720
2210511 Local travel cost				720
22107 Training - Seminars - Conferences				54
2210708 Refreshments				54
22109 Special Services				660
2210906 Unit Committee/T. C. M. Allow				660
Objective 070206 16. Ensure efficient internal revenue generation and transparency in local resource mana	gement	. <u> </u>		21,237
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,577
Strategy Output 0001 Revenue collection in Ayawaso East Sub-Metro increased by 20% by 31st December,	Yr.1	Yr.2	Yr.3	
2012.	1	1	1	1,577
Activity 00001 Train 17 Revenue Collectors on 2012 Fee -fixing resolution and Bill distribution by 31st December, 2012.	1.0	1.0	1.0	1,577
Use of goods and services				1,577
22101 Materials - Office Supplies				1,137
2210101 Printed Material & Stationery				10
2210103 Refreshment Items				417
2210113 Feeding Cost				300
2210117 Teaching & Learning Materials				410
22107 Training - Seminars - Conferences				330
2210709 Seminars/Conferences/Workshops/Meetings Expenses				330
22108 Consulting Services				110
2210801 Local Consultants Fees				110
National 7020609 6.9. Strengthen the revenue bases of the DAs				19,660
Strategy Output On01 Revenue collection in Ayawaso East Sub-Metro increased by 20% by 31st December,	Yr.1	Yr.2	Yr.3	
Output 0001 Revenue collection in Ayawaso East Sub-Metro increased by 20% by 31st December, 2012.	11.1	1 1	1	
Activity 00002 Organise 2 weeks revenue mobilization campaign by 31st January, 2012.	1.0	1.0	1.0	359
Use of goods and services				359
22101 Materials - Office Supplies				85
2210111 Other Office Materials and Consumables				85
22105 Travel - Transport				150
2210503 Fuel & Lubricants - Official Vehicles				150
22107 Training - Seminars - Conferences				124
2210709 Seminars/Conferences/Workshops/Meetings Expenses				124
Activity 00003 Hold monthly revenue collectors meetings.	1.0	1.0	1.0	75 9
				759
Use of goods and services				100
Use of goods and services 22101 Materials - Office Supplies				
				399
22101 Materials - Office Supplies				399 399 360

202011	ve, ondingerinor, source of ferre in e		,	_0	1-
Activity 000	Undertake Task Force to collect unpaid Fees and Rates from April - December, 2012.	1.0	1.0	1.0	2,320
Use of goo	ds and services				2,320
221					700
	2210101 Printed Material & Stationery			İ	100
	2210111 Other Office Materials and Consumables				600
221	05 Travel - Transport				180
	2210503 Fuel & Lubricants - Official Vehicles			1	180
221					1,440
					·
	2210709 Seminars/Conferences/Workshops/Meetings Expenses Interactive Educatiive meetings held with at least 150 property onwes in six electoral	Yr.1	Yr.2	Yr.3	1,440
utput 0002	areas by 30th September, 2012.	1	11.2	1	16,222
activity 000	001 Organise 2 property owners meetings at Maamobi West by 30th September, 2012.	1.0	1.0	1.0	3,682
Use of goo	ds and services				3,682
221					1,830
	11			ļ Ī	•
	2210101 Printed Material & Stationery				20
	2210103 Refreshment Items				1,810
221	05 Travel - Transport				110
	2210503 Fuel & Lubricants - Official Vehicles				110
221	07 Training - Seminars - Conferences				1,742
	2210704 Hire of Venue				1,520
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				222
ectivity 000	002 Organise 2 property owners meetings at Kwaotsuru by 30th September, 2012.	1.0	1.0	1.0	3,880
Use of goo	ds and services				3,880
221					120
	••			ļ	
221	2210113 Feeding Cost 04 Rentals				120
					1,520
	2210409 Rental of Plant & Equipment				1,520
221	05 Travel - Transport				200
	2210503 Fuel & Lubricants - Official Vehicles				200
221	07 Training - Seminars - Conferences				2,040
	2210708 Refreshments				1,710
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				330
ctivity 000	003 Organise 7 property owners meetings at Maamobi East by 30th September, 2012.	1.0	1.0	1.0	1,520
Use of goo	ds and services				1,520
221					1,000
	·			l I	
	2210503 Fuel & Lubricants - Official Vehicles				1,000
221					420
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				420
221	08 Consulting Services				100
	2210805 Materials and Consumables				100
activity 000	004 Organise 7 property owners meetings at Nima West by 30th September, 2012.	1.0	1.0	1.0	1,520
Use of goo	ds and services				1,520
221					1,000
	'			ļ	·
	2210503 Fuel & Lubricants - Official Vehicles				1,000
221					420
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				420
221	08 Consulting Services				100
	2210805 Materials and Consumables				100
activity 000	005 Organise 7 property owners meetings at Kanda by 30th September, 2012.	1.0	1.0	1.0	1,520
Lleo of acc	ds and services				4 500
_					1,520
221	05 Travel - Transport				1,000

OBJECTIVE	, ORGANISATION, SOURCE OF FUND AND	PRIORI	ıı,	201	. 4
	503 Fuel & Lubricants - Official Vehicles				1,000
22107	Training - Seminars - Conferences				420
	1709 Seminars/Conferences/Workshops/Meetings Expenses				420
22108	Consulting Services				100
	1805 Materials and Consumables				100
Activity 000006	Organise 7 property owners meetings at Nima East by 30th September, 2012.	1.0	1.0	1.0	520
Use of goods ar	nd services				520
22107	Training - Seminars - Conferences				420
2210	709 Seminars/Conferences/Workshops/Meetings Expenses			İ	420
22108	Consulting Services				100
2210	1805 Materials and Consumables			İ	100
Activity 000007	Conduct 4 technical committee meetings by 30th September, 2012.	1.0	1.0	1.0	550
-					
Use of goods ar					550
22107	Training - Seminars - Conferences				550
	701 Training Materials				150
	1708 Refreshments 1709 Seminars/Conferences/Workshops/Meetings Expenses				100
Activity 000008	Conduct 4 opinion leasers meetings by 31st August, 2012.	1.0	1.0	1.0	300
Activity 1000000	Conduct 4 opinion reacts incomings by 01st August, 2012.	1.0	1.0	1.0	1,448
Use of goods ar	nd services				1,448
22101	Materials - Office Supplies				400
2210	1113 Feeding Cost			j	400
22107	Training - Seminars - Conferences				1,048
2210	708 Refreshments			İ	48
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity 000009	Hold 14 impact assessment committee meetings by 31st August, 2012.	1.0	1.0	1.0	1,582
Llos of goods or	and convices				4 500
Use of goods ar 22105	Travel - Transport				1,582 672
	'			l I	
22107	1503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences				672 910
	1709 Seminars/Conferences/Workshops/Meetings Expenses			l	910
2210	700 Community Connectorices (Volkshops) Nicetings Expenses	Social ber	oofito [C	EC1	2,000
01: 12 040000	2. Improve public expenditure management	Social Del	ients [G	Laj	
Objective 010202	Improve public experience management			ii — —	2,000
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System	(IFMIS) for effectiv	e budget		
Strategy	management				2,000
Output 0001	Ayawaso East Sub-Metro Adminsitration overhead planned and implementated throughout 2012.	Yr.1	Yr.2 1	Yr.3	2,000
Activity 000018	Cost of staff welfare expenses	1.0	1.0	1.0	2,000
· · · — —	_			<u> </u>	
Employer social	benefits				2,000
27311	Employer Social Benefits - Cash				2,000
2731	102 Staff Welfare Expenses				2,000
		Oth	er expe	nse	8,250
Objective 010202	2. Improve public expenditure management			ļ _. — —	
N: 1 (1000000	2.9. Adopt a comprehensive Integrated Financial Management Information System	/IEMIS) for offective	o hudaat	!	4,250
National 1020209 Strategy	management	(IFINIS) for effectiv	e buaget		4,250
Output 0001	Ayawaso East Sub-Metro Adminsitration overhead planned and implementated throughout 2012.	Yr.1	Yr.2	Yr.3	
Activity 000017	Cost of awards and rewards	1.0	1.0	1.0	250
100011	그	1.0	1.0	····	
Miscellaneous o	ther expense				250
28210	General Expenses				250

Miscellaneous other expense 2,00	JBJECTIVE	L, ORGANISATION, SOURCE OF FUND AND	PRIORI	ır,	201	.4
2210 General Expenses 2,00 221	Activity 000019	Cost of donations	1.0	1.0	1.0	2,000
2210 General Expenses 2,00 221	Missellaneous	other evenence				2 200
221008 Donations 2.00		•				•
Activity 000020 Cost of others (sub-metro chaismans) 1.0 1.0 1.0 1.0 2.00		•			l I	•
Miscollareous other expenses 2,00						2,000
28210 Central Expenses 2,00	Activity 000020	Cost of others (sub-metro chaiarman's allowance).	1.0	1.0	1.0	2,000
2,000 2,00	Miscellaneous o	other expense				2,000
	28210	General Expenses				2,000
4,00 1,00	2821	1009 Donations				2,000
Activity 000001 Support 2 staff to undertake training at GMPA by 31st December, 2012 1, 0 1, 0 1, 0 3,00	jective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency	y with local Gover	nment laws		4.000
Capacity of 10 member staff of the Sub-Merro Improved by 31st December, 2012. Yr.1 Yr.2 Yr.3 4,00			vide effective source	ces of revenu	ie	
Activity 000001 Support 2 staf to undertable training at GMPA by 31st December, 2012 1.0 1.0 1.0 3,00 Miscellaneous other expenses 3,00 282101 Tuition Fees 3,00 282101 Support 3 staff member to attend course at MDPI by 31st December, 2012 1.0 1.0 1.0 1.0 Miscellaneous other expense 1,00 282101 General Expenses 1,00 282101 Tuition Fees 1,00 282101 Tuition Fees 1,00 282101 Tuition Fees 1,00 282101 Tuition Fees 1,00 282101 Support 2 staff to undertable training at disreptand urban development 1,00 282101 Support 2 staff to undertable training at disreptand urban development 1,00 282101 Support 2 staff to undertable training at disreptand urban development 1,00 282101 Support 2 staff to undertable training at disreptand urban development 1,00 282101 Support 2 staff to undertable training at disreptand urban development 1,00 282101 Support 2 staff to undertable training at disreptand urban development 1,00 282101 Support 2 staff to undertable training at disreptand urban development 1,00 282101 Support 2 staff to undertable training at disreptand urban development 1,00 282101 Support 2 staff to undertable training at district structures and ensure consistency with focal Government laws 1,00 282101 Support 2 staff to undertable training at GMMPA by 31st December, 2012 1,0 1,0 1,0 282101 Support 2 staff to undertable training at GMMPA by 31st December, 2012 1,0 1,0 1,0 282101 Support 2 staff to undertable training at GMMPA by 31st December, 2012 1,0 1,0 1,0 28210 Support 2 staff to undertable training at GMMPA by 31st December, 2012 1,0 1,0 1,0 28210 Support 2 staff to undertable training at GMMPA by 31st December, 2012 1,0 1,0 1,0 28210 Support 2 staff to undertable training at GMMPA by 31st December, 2012 1,0 1,0 1,0 28210 Support 2 staff to undertable training at GMMPA by 31st December, 2012 1,0 1,0 1,0 28210 Support 2 sta		L=====================================		Yr.2	Yr.3	
Miscellaneous other expense 3,000	10002				1	4,000
28210 General Expenses 3,000 3,000 2821011 Tuttion Fees 1,00	Activity 000001	Support 2 staf to undertake training at GIMPA by 31st December, 2012	1.0	1.0	1.0	
2821011 Tuition Fees 3,00 1,00	Miscellaneous o	•				3,000
Miscellaneous other expense 1,00	28210	General Expenses				3,000
Miscellaneous other expense 1,00 2821011 Tuition Fees 1,00 1,00 2821011 Tuition Fees 1,00 1,00 2821011 Tuition Fees 1,00 1,00 2821011 Tuition Fees 1,00	2821	1011 Tuition Fees				3,000
28210 General Expenses 1,00 2821011 Tuition Fees 1,00	Activity 000003	Support 3 staff member to attend course at MDPI by 31st December, 2012.	1.0	1.0	1.0	1,000
1,00 Non Financial Assets 13,15	Miscellaneous o	other expense				1,000
Non Financial Assets 13,15	28210	General Expenses				1,000
S. Promote well structured and integrated urban development S. O.	2821	1011 Tuition Fees				1,000
S. Promote well structured and integrated urban development S. O.			Non Fina	ncial Ass	ets	13,150
Section Sect	viective 050605	5. Promote well structured and integrated urban development				
Activity		5.2 Provide MMDAs with guidance on urban development issues				8,000
Activity 000001 Rehabilated tollet facilities in Mamobi East by 31st December, 2012.						8,000
Activity 000001 Rehabilated toilet facilities in Mamobi East by 31st December, 2012. 1.0 1.0 1.0 4,00	utput 0001	2No. Toilets in East Ayawaso Suu-Metro rehabilitated in 31st December, 2012			Yr.3 1 ———	8,000
31113 Other structures 4,00	Activity 000001	Rehabilatef toilet facilities in Mamobi East by 31st December, 2012.	1.0	1.0	1.0	4,000
31113 Other structures 4,00	Fixed Assets					4 000
3111303 Toilets		Other structures				
Activity 000002 Rehabilitate toilet faciliteis in frankies by 31st December, 2012.						
Fixed Assets 31113 Other structures 4,00 3111303 Toilets 4,00 3111303 Toilets 4,00 3111303 Toilets 4,00 3111303 Toilets 5,15 311001 702050 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management 5,15 31120 Other machinery - equipment 5,00 Fixed Assets 31122 Other machinery - equipment 5,10 Fixed Assets 31122 Other machinery - equipment 5,10 Fixed Assets 31122 Other machinery - equipment 5,10 Fixed Assets 31122 Other machinery - equipment 5,10 Fixed Assets 31122 Other machinery - equipment 5,10 Fixed Assets 31122 Other machinery - equipment 5,10 Fixed Assets 31122 Other machinery - equipment 5,10 Fixed Assets 3,00 Fixed Assets 3,00 Fixed Assets 3,00 Fixed Assets 3,00 Fixed Assets 3,00 Fixed Assets 3,00 Fixed Assets 3,00 Fixed Assets 3,00		T	1.0	1.0	4.0	
31113 Other structures 31113 Other structures 3111303 Toilets 4,000 3111303 Toilets 4,000 3111303 Toilets 5,15 Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 5,15 Stational 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management 5,15 Output 0002 Capacity of 10 member staff of the Sub-Metro improved by 31st December, 2012. Yr.1 Yr.2 Yr.3 3,500 Activity 000001 Support 2 staf to undertake training at GIMPA by 31st December, 2012 1.0 1.0 1.0 50 Fixed Assets 31122 Other machinery - equipment Activity 000004 Purchase one pick up engine by 31st December, 2012. 1.0 1.0 1.0 3,000 Fixed Assets 31122 Other machinery - equipment 500 511220 Other machinery - equipment 500 500 500 500 500 500 500 5	Activity 1000002	Nerrabilitate tollet racintels in Hairnes by 31st beceinber, 2012.	1.0	1.0	1.0	4,000
3111303 Toilets 4,00 Activity 000001 Support 2 staf to undertake training at GIMPA by 31st December, 2012 1.0 1.0 1.0 5.0 Fixed Assets 31122 Other machinery - equipment 2120 Purchase one pick up engine by 31st December, 2012. 1.0 1.0 1.0 3,00 Fixed Assets 31122 Other machinery - equipment 31st December, 2012. 3,00 Fixed Assets 3,00 Fixed Assets 3,00 Activity 000004 Purchase one pick up engine by 31st December, 2012. 1.0 1.0 1.0 3,00						4,000
Significant strategy in the sub-district structures and ensure consistency with local Government laws 5, 15						•
Activity 000001 Support 2 staf to undertake training at GIMPA by 31st December, 2012 1.0 1.0 5.0 Fixed Assets 31122 Other machinery - equipment 5.0 Fixed Assets 31122 Other machinery - equipment 5.0 Fixed Assets 31122 Other machinery - equipment 5.0 Fixed Assets 31122 Other machinery - equipment 5.0 Fixed Assets 3.00 Fixed Assets 3.00 Fixed Assets 3.00 Fixed Assets 3.00 Fixed Assets 3.00 Fixed Assets 3.00			v with local Cover	mmont laws		4,000
Mobilization and financial management 5,15	jective 070205				ii	5,150
tutput 0002 Capacity of 10 member staff of the Sub-Metro improved by 31st December, 2012. Yr.1 Yr.2 Yr.3 3,50 Activity 000001 Support 2 staf to undertake training at GIMPA by 31st December, 2012 1.0 1.0 1.0 1.0 50 Fixed Assets 50 31122 Other machinery - equipment 50 50 Activity 000004 Purchase of Plant & Equipment 50 1.0 1.0 1.0 1.0 3,00 Fixed Assets 31122 Other machinery - equipment 3,00 3,00 3,00 3,00		mobilization and financial management	vide effective sour	ces of revenu	re	5,150
Support 2 staf to undertake training at GIMPA by 31st December, 2012 1.0 1.0 1.0 50					Yr.3	3,500
31122 Other machinery - equipment 50 3112201 Purchase of Plant & Equipment 50 Activity 000004 Purchase one pick up engine by 31st December, 2012. 1.0 1.0 1.0 3,00 Fixed Assets 3,00 31122 Other machinery - equipment 3,00	Activity 000001	Support 2 staf to undertake training at GIMPA by 31st December, 2012	!		1.0	500
31122 Other machinery - equipment 50 3112201 Purchase of Plant & Equipment 50 Activity 000004 Purchase one pick up engine by 31st December, 2012. 1.0 1.0 1.0 3,00 Fixed Assets 3,00 31122 Other machinery - equipment 3,00	Fixed Assets					
3112201 Purchase of Plant & Equipment 50		Other machinery - equipment				
Activity 000004 Purchase one pick up engine by 31st December, 2012. 1.0 1.0 1.0 3,00 Fixed Assets 31122 Other machinery - equipment 3,00					Į.	
Fixed Assets 3,00 31122 Other machinery - equipment 3,00						500
31122 Other machinery - equipment 3,00	Activity 000004	Purchase one pick up engine by 31st December, 2012.	1.0	1.0	1.0	3,000
31122 Other machinery - equipment 3,00	Fixed Assets					3,000
	31122	Other machinery - equipment				3,000
	3112	2201 Purchase of Plant & Equipment			j	3,000

0007 Administration Unit of the East Ayawaso Sub-Metro provided with four items by 31st Yr.1 Yr.2 Yr.3 Output 500 1 000001 procure 2 No. Steel Cabinet for Administration by 31st December, 2012 1.0 Activity 1.0 1.0 500 Fixed Assets 500 31122 Other machinery - equipment 500 3112201 Purchase of Plant & Equipment 500 DCO Office Provided with Stationery, Bicycle, Uniforms, Standing fan, Computer, Motorbike/Pick-Up, Office Tables and Chairs and Wall Clock Output 0012 Yr.1 Yr.2 Yr.3 150 1 1 Purchase 5No. Office Chairs by 31st December, 2012 Activity 000006 1.0 1.0 1.0 100 **Fixed Assets** 100 31122 Other machinery - equipment 100 3112207 Other Assets 100 Purchase 1No. Wall Clock by 31st December, 2012 Activity 000007 1.0 1.0 50 1.0 Fixed Assets 50 31122 Other machinery - equipment 50 3112205 Other Capital Expenditure 50 Expenditure Accountant Office Provided with Cabinet, fridge, Chairs and TV set by 0013 Yr.2 Yr.1 Yr.3 1,000 Output 31st December, 2012 Purchase 1No. Steel Cabinet by 31st December, 2012 1.0 1.0 000001 Activity 1.0 400 Fixed Assets 400 31122 Other machinery - equipment 400 3112207 Other Assets 400 Purchase 1No. Table Top Refrigerator by 31st December, 2012 Activity 000002 1.0 1.0 600 1.0 Fixed Assets 600 31122 Other machinery - equipment 600 3112205 Other Capital Expenditure 600 Amount (GH¢) General Government of Ghana Sector Institution 01 10 003 CMF Funding Total By Fund Source 1,000 70111 **Function Code** Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration_Sub-Metros Administration_Ayawaso East Sub-1010102009 Organisation Metro_Greater Accra Location Code 0304300 Accra Metropolis - Accra 1,000 Other expense 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 1,000 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue National 7020606 mobilization and financial management 1,000 Strategy Capacity of 10 member staff of the Sub-Metro improved by 31st December, 2012. 0002 Output Yr.1 Yr.2 Yr.3 1,000 Support 6 junior staff members to attend courses at Civil Service Training Centre by 1.0 1.0 Activity 000002 1.0 1,000 Miscellaneous other expense 1,000 28210 General Expenses 1,000 2821011 Tuition Fees 1,000 **Total Cost Centre** 193,193

Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	10 002	IGF-Retained	Total By F	und Cor		121,700
Function Code	70111	Exec. & leg. Organs (cs)	<u> Totat By F</u>	<u>una Soi</u>	<u>rce</u>	121,700
Organisation	1010102010	Accra Metropolitan Assembly - Accra_Administration_Sub-N_Sub-Metro_Greater Accra	Metros Administr	ation_Ayaw	vaso West	
ocation Code	0304300	Accra Metropolis - Accra				
		Use	of goods ar	nd servic	es	110,560
bjective 010202	2. Improve	public expenditure management				45,962
National 102020 Strategy	2.9. Adopt	a comprehensive Integrated Financial Management Information System nt	(IFMIS) for effective	re budget		45,962
Output 0001	Ayawaso w	est Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	45,962
Activity 0000	001 Running	Cost of Official Vehicles	1.0	1.0	1.0	25,000
Use of good	ds and services					25,000
2210	75 Travel - T	ransport				25,000
		g Cost - Official Vehicles				25,000
Activity 0000	102 Cost of O	ther Travelling Expenses	1.0	1.0	1.0	
_	ds and services					200
2210						200
Activity 0000		Travel & Transportation epairs of Office Building	1.0	1.0	1.0	200 200
Use of good	ds and services					200
2210		Maintenance				200
;	2210603 Repairs	s of Office Buildings				200
Activity 0000	Cost of M	aintenance of Office Building	1.0	1.0	1.0	1,800
Use of good	ds and services					1,800
2210	Repairs -	Maintenance				1,800
		s of Office Buildings				1,800
Activity 0000	005 Cost Of M	aintenance of General Equipment	1.0	1.0	1.0	1,800
Use of good	ds and services					1,800
2210	Repairs -	Maintenance				1,800
:	2210606 Mainte	nance of General Equipment				1,800
Activity 0000	One Cost of B	ank Charges	1.0	1.0	1.0	50
Use of good	ds and services					50
2211	11 Other Cha	arges - Fees				50
:	2211101 Bank C	Charges				50
Activity 0000	One Cost of Se	ıb Metro Chairman's Car Maintenance Allowance	1.0	1.0	1.0	480
Use of good	ds and services					480
2210	75 Travel - T	ransport				480
:	2210502 Mainte	nance & Repairs - Official Vehicles				480
Activity 0000)11 Cost of El	ectricity Charges	1.0	1.0	1.0	3,600
Use of good	ds and services					3,600
2210	02 Utilities					3,600
:	2210201 Electric					3,600
Activity 0000)12 Cost of W	ater Charges	1.0	1.0	1.0	1,800
Use of good	ds and services					1,800

DDJECTIVE, ORGANISATION, SOURCE OF FUND	ANDIKIOKII	L 1 ,	401	.4
22102 Utilities				1,800
2210202 Water				1,800
Activity 000013 Cost of Telecommunications	1.0	1.0	1.0	2,880
Use of goods and services				2,880
22102 Utilities				2,880
2210203 Telecommunications				2,880
Activity 000014 Cost of Telephone Charges	1.0	1.0	1.0	2,400
Use of goods and services				2,400
22102 Utilities				2,400
2210203 Telecommunications				2,400
Activity 000015 Cost of Telecommunication	1.0	1.0	1.0	480
Use of goods and services				480
22102 Utilities				480
2210203 Telecommunications			į	480
Activity 000016 Cost of Postal Charges	1.0	1.0	1.0	60
Use of goods and services				60
22102 Utilities				60
2210204 Postal Charges				60
Activity 000017 Cost of Printed Materials and Stationary	1.0	1.0	1.0	200
Use of goods and services				200
22101 Materials - Office Supplies				200
2210101 Printed Material & Stationery			ĺ	200
Activity 000018 Cost of Office Facilities, supplies & Accessories	1.0	1.0	1.0	1,800
Use of goods and services				1,800
22101 Materials - Office Supplies				1,800
2210102 Office Facilities, Supplies & Accessories			ĺ	1,800
Activity 000019 Cost of refreshment Items	1.0	1.0	1.0	200
Use of goods and services				200
22101 Materials - Office Supplies				200
2210103 Refreshment Items				200
Activity 000020 Cost of Drugs and Medical Supplies	1.0	1.0	1.0	840
Use of goods and services				840
22101 Materials - Office Supplies				840
2210104 Medical Supplies				840
Activity 000021 cost of Other Printing and publications Library (Newspaper)	1.0	1.0	1.0	1,200
Use of goods and services				4 000
22107 Training - Seminars - Conferences				1,200
•				1,200
2210706 Library & Subscription Activity 00002 Cost of maintenance & Repairs - Official Vehicles		4.0	4.0	1,200
Activity 000022 Cost of maintenance & Repairs - Official Vehicles	1.0	1.0	1.0	
Use of goods and services				12
22105 Travel - Transport				12
2210502 Maintenance & Repairs - Official Vehicles				12
Activity 000023 Cost of Fuel & Lubricants - official Vehicles	1.0	1.0	1.0	960
Use of goods and services				960
22105 Travel - Transport				960
2210503 Fuel & Lubricants - Official Vehicles			j	960
			T.	200

OBSECTIVE, ORGAN	MENTION, SOURCE OF TUNE HIND	1110111	,	20.	
Objective 030801 1. Manage was	te, reduce pollution and noise				10,542
National 3080103 1.3. Enforcem	nent of all sanitation laws				10,542
	stic solid waste management collected and processed by 31st 2	Yr.1 1	Yr.2	Yr.3 1	1,543
Activity 000001 Cost of Colle	ecting data on households by 30.06.2012	1.0	1.0	1.0	1,381
Use of goods and services					4 204
-	Office Supplies				1,381 181
				I I	ļ.
2210101 Printed M 22105 Travel - Trar	•				181 1,200
				ļ	• !
2210511 Local trav		4.0	4.0		1,200
Activity 000002 Cost of Anal	yzing households data collected by 31st December, 2012	1.0	1.0	1.0	162
Use of goods and services					162
22101 Materials - C	Office Supplies				12
2210101 Printed M	aterial & Stationery				12
22107 Training - Se	eminars - Conferences				150
2210709 Seminars	/Conferences/Workshops/Meetings Expenses			j	150
	Laws on Sanitation enforced	Yr.1	Yr.2	Yr.3	3,027
· ——-		1	1	1 🗀 —	
	ducting routine house, hotels, restaurants, chop bars, public toilets, s inspections by 31st December,2012	1.0	1.0	1.0	915
Use of goods and services					915
-	Office Supplies				15
2210101 Printed M					15
22105 Travel - Trar	·				900
				I I	'
2210511 Local trav	el COST stigating complaints from the public throughout the year 2012	1.0	1.0	4.0	900
Activity 000002 Cost of Inves	sagaring complaints from the public unoughout the year 2012	1.0	1.0	1.0	1,392
Use of goods and services					1,392
22101 Materials - C	Office Supplies				1,152
2210111 Other Offi	ce Materials and Consumables			İ	1,152
22105 Travel - Trar	nsport				240
2210511 Local trav	el cost			i	240
-	et bench warrant arrest	1.0	1.0	1.0	120
1647119 1 <u>000000 1</u>		1.0		i.o	
Use of goods and services					120
22105 Travel - Trar	nsport				120
2210511 Local trav	el cost				120
Activity 000004 Cost of Arres	st stray animals throughout the year 2012	1.0	1.0	1.0	600
					000
Use of goods and services 22105 Travel - Travel	penert				600
				ļ	400
	vel & Transportation				400
3 -	eminars - Conferences				200
	/Conferences/Workshops/Meetings Expenses				
Output 0003 Public Educate December 201:	ed on personal and environmental hygiene/food hygiene by 31st 2	Yr.1 1	Yr.2 1	Yr.3 1 ———	3,704
Activity 000001 Cost of Educ	ating food handlers on food hygiene every quarter	1.0	1.0	1.0	3,568
Use of goods and services					3,568
· ·	Office Supplies				2,080
2210101 Printed M 2210103 Refreshm	•				280
	ce Materials and Consumables				1,680 120
22105 Travel - Trar					48
	The state of the s			I	70

DJE		, ORGANISATION, SOURCE OF FUND AND PI	MOM	11,	20.	L <i>4</i>
		1503 Fuel & Lubricants - Official Vehicles				48
	22107	Training - Seminars - Conferences				1,440
		1704 Hire of Venue				600
		1709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0		840
Activity	000002	Cost of conducting Public compaign on cleansing by December 2012	1.0	1.0	1.0	136
Use	-	nd services				136
	22105	Travel - Transport				56
	2210	503 Fuel & Lubricants - Official Vehicles				56
	22107	Training - Seminars - Conferences				80
_	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				80
utput 0	0005	6 No. Electoral Areas Cleaned Twice in the year Through clean-up Exercise	Yr.1 1	Yr.2 1	Yr.3 1 ———	2,268
Activity	000001	Cost of Clean-Up in Dzorwulu Electoral Area on the Last Saturdays of January and June, 2012	1.0	1.0	1.0	378
Use	of goods ar	nd services				378
	22105	Travel - Transport				168
	2210	503 Fuel & Lubricants - Official Vehicles			į	168
	22107	Training - Seminars - Conferences				210
	2210	708 Refreshments				140
		1709 Seminars/Conferences/Workshops/Meetings Expenses				70
Activity	000002	Cost of Clean-up in Abelenkpe Electoral Area on the Last Staurdays of February and July 2012	1.0	1.0	1.0	378
l lee c	of goods ar	nd services				378
030 0	22105	Travel - Transport				168
		·				
	22107	1503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences				168
		-			ļ	210
		1708 Refreshments				140
4::4			1.0	1.0	4.0	70
Activity	000003	August, 2012	1.0	1.0	1.0	378
Use	of goods ar	nd services				378
	22105	Travel - Transport				168
	2210	503 Fuel & Lubricants - Official Vehicles				168
	22107	Training - Seminars - Conferences				210
	2210	708 Refreshments			į	140
		709 Seminars/Conferences/Workshops/Meetings Expenses				70
Activity	000004	Cost of Clean-up in Roman Ridge/Airport Electoral Area on Last Saturdays of April September, 2012	1.0	1.0	1.0	378
Use	of goods ar	nd services				378
	22105	Travel - Transport				168
	2210	1503 Fuel & Lubricants - Official Vehicles				168
	22107	Training - Seminars - Conferences				210
		7708 Refreshments				
		1709 Seminars/Conferences/Workshops/Meetings Expenses				140
Activity	000005	Cost of Clean-up in Legon Electoral Area on the Last Saturdays of May and	1.0	1.0	1.0	70 378
icuvity	10000000	November, 2012	1.0	1.0	I.U	
Use o	of goods ar	nd services				378
	22105	Travel - Transport				168
	2210	503 Fuel & Lubricants - Official Vehicles				168
	22107	Training - Seminars - Conferences				210
	2210	708 Refreshments			į	140
		709 Seminars/Conferences/Workshops/Meetings Expenses				70
Activity	000006	Cost of Clean-up in East Legon Electoral Area on the Last Saturdays of June and December,2012	1.0	1.0	1.0	378
		44				
Use o	-	nd services				378
	22105	Travel - Transport				168

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PI	MOM	11,	201	
2210503 Fuel & Lubricants - Official Vehicles				168
22107 Training - Seminars - Conferences				210
2210708 Refreshments				140
2210709 Seminars/Conferences/Workshops/Meetings Expenses				70
jective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with	local Gover	nment laws		28,239
ational 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide ef	fective sour	es of revenu	e	28,239
rategy 2013 West Ayawaso MTEF Budget Prepared and Submitted for hearing by 31.08.2012	Yr.1	Yr.2	Yr.3	1,037
	1	1	1	
activity 00001 Organise Meeting with Unit Heads to discuss Inputs for 2013 Budget 07.08.2012	1.0	1.0	1.0	150
Use of goods and services				150
22101 Materials - Office Supplies				50
2210101 Printed Material & Stationery				30
2210103 Refreshment Items				20
22107 Training - Seminars - Conferences				100
2210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	100
Activity 000002 Prepare 2013 West Ayawaso MTEF Draft Budget by 15.08.2012	1.0	1.0	1.0	587
1000002	1.0	1.0	i.u	
Use of goods and services				587
22101 Materials - Office Supplies				167
2210101 Printed Material & Stationery				132
2210113 Feeding Cost				35
22107 Training - Seminars - Conferences				420
2210709 Seminars/Conferences/Workshops/Meetings Expenses			j	420
ctivity 000003 Discuss draft Budget at Unit Heads Meeting by 23.08.2012	1.0	1.0	1.0	60
· ·——-			<u> </u>	
Use of goods and services				60
22101 Materials - Office Supplies				10
2210103 Refreshment Items				10
22107 Training - Seminars - Conferences				50
2210709 Seminars/Conferences/Workshops/Meetings Expenses				50
ctivity 000004 Discuss West Ayawaso 2011 Draft Budget at Councillors Meeting before Hearing by 31.08.2012	1.0	1.0	1.0	240
Use of goods and services				240
22101 Materials - Office Supplies				140
2210103 Refreshment Items				40
2210113 Feeding Cost				100
22105 Travel - Transport				100
2210511 Local travel cost				100
atput 0002 Capacity of 30 Improved by 31st December,2012	Yr.1	Yr.2	Yr.3	4,671
activity 000001 Organise two(2) days refresher workshop to update knowledge of field staff twice in	1.0	1.0	1.0	1,071
the year	1.0	1.0	I.U 	
Use of goods and services				1,071
22101 Materials - Office Supplies				693
2210101 Printed Material & Stationery				273
2210103 Refreshment Items				120
2210113 Feeding Cost				300
22107 Training - Seminars - Conferences				378
2210708 Refreshments			İ	18
2210709 Seminars/Conferences/Workshops/Meetings Expenses				360
activity 000002 Suport staff to undertake external training by 31st December,2012	1.0	1.0	1.0	3,600
·	-	-	· · · · · ·	
Use of goods and services				3,600
ees of goods and continue				
22107 Training - Seminars - Conferences				3,600

54 Statutory and Other Meeting held by 31.12.2012	Yr.1 1 1.0	Yr.2 1	Yr.3 1 — —	18,317
000001 Conduct 6 General Councilors Meeting by 31.12.2012			1.0	44 =
000001 Conduct 6 General Councilors Meeting by 31.12.2012	1.0	1.0	1.0	
				10,518
goods and services				10,518
22101 Materials - Office Supplies				1,680
2210113 Feeding Cost				1,680
22105 Travel - Transport				2,700
2210511 Local travel cost				2,700
·				708
				108 600
22109 Special Services				5,430
2210906 Unit Committee/T. C. M. Allow			j	5,430
000002 Conduct 12 Environmental Sub Committee Meeting in 2012	1.0	1.0	1.0	1,434
and and anima				4.04
				1,434 720
·				720
22107 Training - Seminars - Conferences				720 54
2210708 Refreshments				54
22109 Special Services				660
2210906 Unit Committee/T. C. M. Allow				660
000003 Conduct 12 Finance & Admin. Sub - Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,434
goods and services				1,434
22105 Travel - Transport				720
2210511 Local travel cost				720
22107 Training - Seminars - Conferences				54
2210708 Refreshments				54
'				660
				660
Conduct 12 Intrastructure & Development Planning Sub Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,434
goods and services				1,434
22105 Travel - Transport				720
2210511 Local travel cost				720
22107 Training - Seminars - Conferences				54
2210708 Refreshments				54
'			 	660
	1.0	1.0	1.0	660
1000000	1.0	1.0	1.0	1,434
goods and services				1,434
22105 Travel - Transport				720
2210511 Local travel cost				720
-				54
				54
'			 	660
000006 Hold Four (4) General Meeting Annually	1.0	1.0	1.0	660 1,698
·———				
				1,698
goods and services				
22101 Materials - Office Supplies				480
				480 480 1,218
	2210113 Feeding Cost 22105 Travel - Transport 22107 Training - Seminars - Conferences 221070 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210906 Unit Committee/T. C. M. Allow 000002 Conduct 12 Environmental Sub Committee Meeting in 2012 900ds and services 22107 Training - Seminars - Conferences 22105 Travel - Transport 2210511 Local travel cost 22107 Refreshments 22109 Special Services 22109 Special Services 22109 Septial Services 2210906 Unit Committee/T. C. M. Allow 000003 Conduct 12 Finance & Admin. Sub - Committee Meeting by 31.12.2012 900ds and services 221051 Local travel cost 22107 Training - Seminars - Conferences 221051 Travel - Transport 221051 Travel - Transport 221051 Travel - Transport 221051 Travel - Transport 221070 Refreshments 22109 Special Services 2210906 Unit Committee/T. C. M. Allow 000004 Conduct 12 Infrastructure & Development Planning Sub Committee Meeting by 31.12.2012 goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 221070 Refreshments 22109 Special Services 22109 Special Services Sub Committee Meeting by 31.12.2012 goods and services 22107 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221070 Training - Seminars - Conferences 221071 Training - Seminars - Conferences 221072 Training - Seminars - Conferences 221073 Refreshments	2210113 Feeding Cost 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2210906 Unit Committee/T. C. M. Allow	2210113 Feeding Cost	2210113 Feeding Cost Travel - Transport 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 221079 Special Services 22109 Special Services 221090 Linit Committee/T. C. M. Allow (000002 Conduct 12 Environmental Sub Committee Meeting in 2012 1.0 1.0 1.0 (000002 Conduct 12 Environmental Sub Committee Meeting in 2012 1.0 1.0 1.0 (000002 Conduct 12 Environmental Sub Committee Meeting in 2012 1.0 1.0 1.0 (000002 Conduct 12 Environmental Sub Committee Meeting in 2012 1.0 1.0 1.0 (000003 Conduct 12 Finance 4. Admin. Sub - Committee Meeting by 31.12.2012 1.0 1.0 1.0 (000003 Conduct 12 Finance 4. Admin. Sub - Committee Meeting by 31.12.2012 1.0 1.0 1.0 (000004 Conduct 12 Finance 4. Admin. Sub - Committee Meeting by 31.12.2012 1.0 1.0 (000004 Conduct 12 Infrastructure & Development Planning Sub Committee Meeting by 31.12.2012 1.0 1.0 (000004 Conduct 12 Infrastructure & Development Planning Sub Committee Meeting by 31.12.2012 1.0 1.0 (000004 Conduct 12 Infrastructure & Development Planning Sub Committee Meeting by 31.12.2012 1.0 1.0 (000005 Conduct 12 Infrastructure & Development Planning Sub Committee Meeting by 31.12.2012 1.0 1.0 (000005 Conduct 12 Social Services Sub Committee Meeting by 31.12.2012 1.0 1.0 (000005 Conduct 12 Social Services Sub Committee Meeting by 31.12.2012 1.0 1.0 (000005 Conduct 12 Social Services Sub Committee Meeting by 31.12.2012 1.0 1.0 (000005 Conduct 12 Social Services Conferences (000005 Conduct 12 Social Services Sub Committee Meeting by 31.12.2012 1.0 1.0 (000005 Conduct 31 Social Services Sub Committee Meeting by 31.12.2012 1.0 1.0 (000005 Conduct 31 Social Services Sub Committee Meeting by 31.12.2012 1.0 1.0 (000005 Conduct 31 Social Services Sub Committee Meeting by 31.12.2012 1.0 1.0 (000005 Conduct 31 Social Services Sub Committee Meeting by 31.12.2012 1.0 1.0 (000006 Conduct 31 Social Servi

OBJECTIVE, ORG	JANISATION, SOURCE OF FUND AND	PRIORI	ır,	20	14
Activity 000007 Hold Fi	ve (5) Management Meeting Annually	1.0	1.0	1.0	365
Use of goods and service	20				365
-	ls - Office Supplies				100
2210103 Refr					100
	g - Seminars - Conferences				265
	inars/Conferences/Workshops/Meetings Expenses				265
	istrative Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3	2,063
	,	1	1	1	
Activity 000001 Conduc	et Four (4) General Meeting Annually	1.0	1.0	1.0	1,698
Use of goods and service	es es es es es es es es es es es es es e				1,698
22101 Materia	ls - Office Supplies				480
2210103 Refr	eshment Items				480
22107 Training	g - Seminars - Conferences				1,218
2210709 Sem	inars/Conferences/Workshops/Meetings Expenses				1,218
Activity 000002 Conduc	ct Five (5) Management Meeting	1.0	1.0	1.0	365
Use of goods and service	s				365
22101 Materia	ls - Office Supplies				100
2210103 Refr	eshment Items				100
22107 Training	g - Seminars - Conferences				265
2210709 Sem	inars/Conferences/Workshops/Meetings Expenses				265
Output 0005 18 Sub- 0	Committee Field Trips Undertaken by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	2,151
Activity 000001 Embara	on three (3) Social Service Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
Use of goods and service	es .				717
22105 Travel -	Transport				360
2210511 Loca	I travel cost				360
22107 Training	g - Seminars - Conferences				27
2210708 Refr	eshments				27
22109 Special	Services				330
2210906 Unit	Committee/T. C. M. Allow				330
Activity 000002 Embar	on 3 Development Planning Sub- Committee trips by 31.12.2012	1.0	1.0	1.0	717
Use of goods and service	s				717
22105 Travel -	Transport				360
2210511 Loca	I travel cost				360
22107 Training	g - Seminars - Conferences				27
2210708 Refr	eshments				27
22109 Special	Services				330
2210906 Unit	Committee/T. C. M. Allow				330
Activity 000003 Embar	on 3 Environmental Sub- Committee Field trips by 31.12.2012	1.0	1.0	1.0	717
Use of goods and service	es es				717
22105 Travel	Transport				360
2210511 Loca	I travel cost				360
22107 Training	g - Seminars - Conferences				27
2210708 Refr	eshments				27
22109 Special	Services				330
	Committee/T. C. M. Allow			İ	330
Objective 070206 6. Ensure	efficient internal revenue generation and transparency in local resource m	anagement			25,817
National 7020602 6.2. Dev Strategy	elop the capacity of the MMDAs towards effective revenue mobilisation				25,817
	_ — — — — — — — — — — — — — — —				

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P.	KIUKI	ır,	20.	14
Output 0001 Coolection of B.O.P and other Fees Increased by 60% by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	10,223
Activity 00001 Organise 2 day Orientation course on 2011 Fee- fixing Resolution and Distribution of bills by 31.01.2012	1.0	1.0	1.0	823
Use of goods and services				823
22101 Materials - Office Supplies				335
2210101 Printed Material & Stationery			i	10
2210103 Refreshment Items				150
221013 Feeding Cost				175
22107 Training - Seminars - Conferences				288
G .			ļ	
2210701 Training Materials				40
2210708 Refreshments				18
2210709 Seminars/Conferences/Workshops/Meetings Expenses				230
22108 Consulting Services				200
2210801 Local Consultants Fees				200
Activity 00002 Organise Quaterly Meeting with Revenue Collectors	1.0	1.0	1.0	2,436
Use of goods and services				2 426
-				2,436 900
				!
2210103 Refreshment Items				900
22107 Training - Seminars - Conferences				1,536
2210708 Refreshments				36
2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
2210710 Staff Development				1,000
Activity 000003 Undertake 8 weeks task force Revenue Mobilization Campaign by 31.07.2012	1.0	1.0	1.0	3,677
Use of goods and services				3,677
22101 Materials - Office Supplies				537
2210101 Printed Material & Stationery				247
2210111 Other Office Materials and Consumables				290
22105 Travel - Transport				240
2210503 Fuel & Lubricants - Official Vehicles				240
22107 Training - Seminars - Conferences				2,900
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,900
Activity 000004 Provide Revenue Task Force Team with Field materials by 31.08.2012	1.0	1.0	1.0	287
Use of goods and services				287
22101 Materials - Office Supplies				287
			ļ	
2210101 Printed Material & Stationery				87
2210111 Other Office Materials and Consumables				200
Activity 00005 Undertake Revenue Mop- up Exercise	1.0	1.0	1.0	3,000
Use of goods and services				2 000
22107 Training - Seminars - Conferences			i	3,000
22107 Hailling - Seminars - Conferences				3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Output 0002 10 Interactive Educative mmeeting on Payment of Property Rate held by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	15,594
Activity 00001 Organise 4 Technical Meetings map up Strategies for Property Rate Collection	1.0	1.0	1.0	1,654
Use of goods and services				1,654
22101 Materials - Office Supplies				206
2210101 Printed Material & Stationery			İ	6
2210101 Finited Material & Stationery 2210103 Refreshment Items				200
2210703 Refreshment terms 22107 Training - Seminars - Conferences				i i
				1,448
-			l l	
2210708 Refreshments				48
	1.0	1.0		48 1,400 <i>1,668</i>

Use of					
	f goods and services				1,668
	22101 Materials - Office Supplies				672
	2210101 Printed Material & Stationery				112
	2210113 Feeding Cost				560
	22107 Training - Seminars - Conferences				996
	2210708 Refreshments				30
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				96
Activity	00003 Conduct 2 Eductive Meeting with 150 Property Owners at Okponglo by 31.12.2012	1.0	1.0	1.0	1,800
Use of	f goods and services				1,806
	22101 Materials - Office Supplies				900
	2210103 Refreshment Items				90
	22105 Travel - Transport				9
	2210503 Fuel & Lubricants - Official Vehicles				9
	22107 Training - Seminars - Conferences				81
	2210704 Hire of Venue				
	2210704 File of Vende 2210708 Refreshments				58 12
	2210709 Nemicasiments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				11
Activity	000004 Conduct 2 Educative Meetings with 150 Property Owners at Abelenke by 31.12.2012	1.0	1.0	1.0	1,80
icurrity	<u>100001 </u>	1.0	1.0	I.0	
Use of	f goods and services				1,80
	22101 Materials - Office Supplies				90
	2210103 Refreshment Items				90
	22105 Travel - Transport				9
	2210503 Fuel & Lubricants - Official Vehicles				9
	22107 Training - Seminars - Conferences				81
	2210704 Hire of Venue				58
	2210708 Refreshments				12
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				11
Activity	000005 Conduct 2 Educative Meetings with 150 Property Owners at Legon by 31.12.2012	1.0	1.0	1.0	1,80
Lloo of	f goods and convices				4 00
Use of	f goods and services				
Use of	22101 Materials - Office Supplies				90
Use of	22101 Materials - Office Supplies 2210103 Refreshment Items				90
Use of	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport				90 90 9
Use of	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles				90 90 9
Use of	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport				90 90 9
Use of	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue				90 90 9 9 81 58
Use of	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments				90 90 9 9 81 58
	221010 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	10		90 90 9 81 58 12
	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments	1.0	1.0	1.0	90 90 9 81 58 12
ectivity	221010 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	90 90 9 81 58 12 11 1,80
ectivity	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	90 90 9 81 58 12 11 1,80
ectivity	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006 Conduct 2 Educative meetings with 150 property owners at East Legon by 31.12.2012	1.0	1.0	1.0	90 90 91 81 58 12 11 1,80 90
ctivity	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006	1.0	1.0	1.0	90 90 90 81 58 12 11
activity	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006	1.0	1.0	1.0	90 90 9 81 58 12 11 1,80 90 90
ectivity	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006	1.0	1.0	1.0	90 90 99 81 58 12 11 1,80 90 90 90
activity	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006 Conduct 2 Educative meetings with 150 property owners at East Legon by 31.12.2012 If goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 2210503 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	90 90 91 81 58 12 11 1,80 90 90 90 91 81
activity	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006	1.0	1.0	1.0	90 90 91 81 58 12 11 1,80 90 90 90 91 81 58
activity	22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006	1.0	1.0	1.0	90 90 91 81 58 12 11 1,80 90 90 90 91 81 58
ctivity Use of	221010 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses 000006	1.0	1.0	1.0	90 90 91 81 58 12 11 1,80 90 90 90 91 81 58
Use of	2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses [000006				90 90 91 91 81 58 12 11 1,80 90 90 90 91 81 58 12 11 1,80
Use of	2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses [000006				90 90 91 91 81 58 12 11 1,80 90 90 90 91 11 1,80 11 1,80
Use of	2210103 Refreshment Items 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses [000006				1,80 90 90 90 91 81 1,80 90 90 90 91 81 1,80 90 91 1,80 90 90 90 90 90 90 90 90 90 90 90 90

2012 2210503 Fuel & Lubricants - Official Vehicles 90 Training - Seminars - Conferences 22107 816 2210704 Hire of Venue 580 2210708 Refreshments 126 2210709 Seminars/Conferences/Workshops/Meetings Expenses 110 conduct 2 educative meetings with 150 property Owners at Roman Ridge by Activity 800000 1.0 1.0 1.0 1,806 Use of goods and services 1,806 22101 Materials - Office Supplies 900 2210103 Refreshment Items 900 Travel - Transport 22105 90 2210503 Fuel & Lubricants - Official Vehicles 90 22107 Training - Seminars - Conferences 816 2210704 Hire of Venue 580 2210708 Refreshments 126 2210709 Seminars/Conferences/Workshops/Meetings Expenses 110 000009 Organise 4 Property Rate impact assessment Committee Meeting by 31.12.2012 Activity 1.0 1.0 1,436 1.0 Use of goods and services 1.436 22101 Materials - Office Supplies 1,000 2210103 Refreshment Items 1,000 22107 Training - Seminars - Conferences 436 2210708 Refreshments 36 2210709 Seminars/Conferences/Workshops/Meetings Expenses 400 Social benefits [GFS] 2.000 2. Improve public expenditure management Objective 010202 2,000 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 2,000 Strategy Avawaso west Overhead Administration Expenditure Properly Implemented in 2012 Output Yr.2 Yr.3 2,000 1 1 1 Cost of Staff Welfare Expenses Activity 1.0 1.0 1.0 2,000 Employer social benefits 2,000 Employer Social Benefits - Cash 27311 2,000 2731102 Staff Welfare Expenses 2.000 7,800 Other expense 2. Improve public expenditure management Objective 010202 2,800 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 2,800 Strategy Ayawaso west Overhead Administration Expenditure Properly Implemented in 2012 0001 Yr.1 Yr.2 Output Yr.3 2,800 1 000007 Cost of Awards and Rewards 1.0 Activity 1.0 1.0 800 Miscellaneous other expense 800 28210 General Expenses 800 2821008 Awards & Rewards 800 000009 Cost of Donations 1.0 Activity 1.0 2,000 1.0 Miscellaneous other expense 2,000 28210 General Expenses 2,000 **2821009** Donations 2,000 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 5,000 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue National 7020606 mobilization and financial management 5,000 Strategy Capacity of 30 Improved by 31st December,2012 0002 Yr.1 Yr.2 Yr.3 Output 5,000 1 1

	_, 0110	magnition, soener of real into		,	201	
Activity 00000	2 Suport st	aff to undertake external training by 31st December,2012	1.0	1.0	1.0	5,000
Miscellaneou	s other expens	se				5,000
28210	General I	Expenses				5,000
28	321011 Tuition	Fees			ĺ	5,000
			Non Finar	ncial Ass	ets	1,340
Objective 030801	1. Manage	waste, reduce pollution and noise				
National 3080103	1.3. Enfor	cement of all sanitation laws				1,340
Strategy	_!					1,340
Output 0004	5 Different	types of cleansing tools procured and supplied by 31st December, 2012	Yr.1	Yr.2 1	Yr.3	1,340
Activity 00000	1 Cost of p	urchasing 10 No. Digging Fork by 31.12.2012	1.0	1.0	1.0	70
					<u> </u>	
Inventories						70
31222	! Work - pi	rogress				70
		ase of Plant & Equipment				70
Activity 00000	Cost of p	urchasing 10 No. Shovel by 31.12. 2012	1.0	1.0	1.0	220
Fixed Assets						220
31122	Other ma	chinery - equipment				220
3.	112201 Purcha	ase of Plant & Equipment			Ì	220
Activity 00000	3 Cost of p	urchasing 10.No Rakes by 31.12.2012	1.0	1.0	1.0	500
·						
Fixed Assets						500
31122	Other ma	chinery - equipment				500
3′	112201 Purcha	ase of Plant & Equipment				500
Activity 00000	4 Cost of p	urchasing 50 No. Pickers by 31.12.2012	1.0	1.0	1.0	200
Fixed Assets						200
31122	Other ma	ichinery - equipment				200
3.		ase of Plant & Equipment			i	200
Activity 00000		urchasing 10 No. Pick Axe by 31.12.2012	1.0	1.0	1.0	350
<u> [9<u>00</u>0</u>	<u> </u>				····	
Fixed Assets						350
31122	Other ma	chinery - equipment				350
3	112201 Purcha	ase of Plant & Equipment				350
					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 003	[CMF	Total By F	<u>und Sou</u>	urce_	720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102010	Accra Metropolitan Assembly - Accra_Administration_Sub-MeSub-Metro_Greater Accra	etros Administr	ration_Ayav	vaso West	
Location Code	0304300	Accra Metropolis - Accra				
	<u> </u>	Llea	of goods a	nd servi	res	720
01: .: 07000	5. Strength	en and operationalise the sub-district structures and ensure consistency				120
Objective 070205	_!					720
National 7020606		ulate a comprehensive and a clearly articulated policy framework to provion on and financial management	de effective sourc	es of revenu	e	720
Strategy Output 0003	<u> </u>		Yr.1	Yr.2	Yr.3	==== 720 720
·			1	1	1	
Activity 00000	1 Conduct	6 General Councilors Meeting by 31.12.2012	1.0	1.0	1.0	720
Use of goods	and services					720
22101		- Office Supplies				720
22	210103 Refres	hment Items			j	720
					I	

2012

Total Cost Centre 122,420

Institution	01	General Government of Ghana Sector			AIIIU	unt (GH¢)
Funding	10 002	IGF-Retained	Total By F	und Sor	IVOO	538,003
unction Code	70111	Exec. & leg. Organs (cs)	<u></u>	<u>una Soi</u>	i <u>rce</u>	330,003
Organisation	1010102011	Accra Metropolitan Assembly - Accra_Administration_Su	ıb-Metros Administra	ation_Ashi	edu Keteke	-[
- G	<u> </u>	Sub-Metro_Greater Accra				J
ocation Code	0304300	Accra Metropolis - Accra				
			Jse of goods an	d servi	es	519,023
bjective 010202	2. Improve	public expenditure management			;	89,342
Vational 102020 Strategy	2.9. Adopt managemen	a comprehensive Integrated Financial Management Information Sys nt	tem (IFMIS) for effective	e budget		89,342
Output 0001	Ashiedu ke	teke overhead Adminstration properly implemented by 31/12/2012	Yr.1	Yr.2	Yr.3	89,342
Activity 0000	001 cost of ele	ectricity charge	1.0	1.0	1.0	9,600
					<u> </u>	· — — —
_	ds and services					9,600
2210						9,600
	2210201 Electric		4.0	4.0	4.6	9,600
Activity 0000	0 <u>02</u> cost of w	ater	1.0	1.0	1.0	2,160
Use of good	ds and services					2,160
2210	02 Utilities					2,160
	2210202 Water					2,160
Activity 0000	0 <u>03</u> Cost of Co	ommunication	1.0	1.0	1.0	1,800
_	ds and services					1,800
2210	02 Utilities					1,800
	2210203 Teleco					1,800
Activity 0000	004 Postal Ch	arges	1.0	1.0	1.0	80
Use of good	ds and services					80
2210	02 Utilities					80
	2210204 Postal	Charges				80
Activity 0000	005 Cost of St	ationery	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
2210	01 Materials	- Office Supplies				10,000
:	2210101 Printed	Material & Stationery				10,000
Activity 0000	006 Cost of O	ffice Facilities	1.0	1.0	1.0	2,880
Use of good	ds and services					2,880
2210		- Office Supplies				2,880
	2210102 Office I	Facilities, Supplies & Accessories			ĺ	2,880
Activity 0000	007 Cost of E	ntertainment / Catering / Protocol	1.0	1.0	1.0	2,500
Use of good	ds and services					2,500
2210	07 Training -	Seminars - Conferences				2,500
:	2210708 Refrest	nments				2,500
Activity 0000	Cost of Fi	rst Aid	1.0	1.0	1.0	200
Use of good	ds and services					200
2210	01 Materials	- Office Supplies				200
:	2210104 Medica	l Supplies				200
Activity 0000	Cost of Pt	ıblication	1.0	1.0	1.0	3,600
	ds and services					3,600

22101 Materials - Office Supplies		3,600
2210101 Printed Material & Stationery		3,600
Activity 000010 Cost of Sign Post	1.0 1.0 1	.01,000
Use of goods and services		1,000
22101 Materials - Office Supplies		1,000
2210101 Printed Material & Stationery		1,000
Activity 000011 Cost of Maintenance of Official Vehicles	1.0 1.0 1	.0 5,050
· · · — — —		
Use of goods and services		5,050
22105 Travel - Transport		5,050
2210502 Maintenance & Repairs - Official Vehicles		5,050
Activity 000012 Running Cost of Vehicles (Sub-Metro chairman)	1.0 1.0 1	.0 960
		
Use of goods and services		960
22105 Travel - Transport		960
2210503 Fuel & Lubricants - Official Vehicles		960
Activity 000013 Running Cost of Official Vehicle	1.0 1.0 1	.0
Use of goods and services		30,000
22105 Travel - Transport		30,000
2210503 Fuel & Lubricants - Official Vehicles		30,000
Activity 000014 Cost of Other T\$T	1.0 1.0 1	.0 2,000
Use of goods and services		2,000
22105 Travel - Transport		2,000
2210509 Other Travel & Transportation		2,000
Activity 000015 Cost of Hiring Transport	1.0 1.0 1	.0
Use of goods and services		1,512
22104 Rentals		1,512
2210406 Rental of Vehicles		1,512
Activity 000016 Cost of Maintenance of Drains	1.0 1.0 1	.0 1,000
		<u> </u>
Use of goods and services		1,000
22106 Repairs - Maintenance		1,000
2210610 Drains		1,000
Activity 000017 Cost of Maintenance of Office Building	1.0 1.0 1	.0
Use of goods and services		2,000
22106 Repairs - Maintenance		2,000
2210603 Repairs of Office Buildings		2,000
Activity 000018 Cost of Maintenance of Computers	1.0 1.0 1	.0 12,000
Use of goods and services		12,000
22106 Repairs - Maintenance		12,000
2210606 Maintenance of General Equipment		12,000
Activity 000019 Cost of Maintenance of Machines	1.0 1.0 1	.0
Use of goods and services		1,000
22106 Repairs - Maintenance		1,000
2210605 Maintenance of Machinery & Plant		1,000
jective 030801 11. Manage waste, reduce pollution and noise		T
ational 3080103 1.3. Enforcement of all sanitation laws		81,928
ational 10000100 11 =		81,928
trategy		61,920

DOLL		, one in a series of tend in a		· - ,	40.	1-
Activity	000001	Undertake Street Announcement by 15.01.2012	1.0	1.0	1.0	225
Use of	goods an	d services				225
	22101	Materials - Office Supplies				50
	2210	101 Printed Material & Stationery				50
	22105	Travel - Transport				100
		503 Fuel & Lubricants - Official Vehicles			l I	!
	2210	Training - Seminars - Omicial verticles				100
		-			ļ	75
. —	1	709 Seminars/Conferences/Workshops/Meetings Expenses				75
Activity	000002	Organise Four (4) Meetings with Food Handlers Annually	1.0	1.0	1.0	1,480
Use of	goods an	d services				1,480
	22101	Materials - Office Supplies				1,320
	2210	101 Printed Material & Stationery				80
		103 Refreshment Items				1,200
		113 Feeding Cost				40
	22107	Training - Seminars - Conferences				160
		-			I I	
A atiit		709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0	4.0	160
Activity	000003	Screen Food Venders and Handlers Two (2) Times Annually	1.0	1.0	1.0	200
Use of	goods an	d services				200
	22105	Travel - Transport				200
	2210	511 Local travel cost			İ	200
Activity	000004	Organise Four (4) Meetings with Public Latrine Operators in 2012	1.0	1.0	1.0	1,840
icurry	1000001		1.0	1.0	I.0	
Use of	goods an	d services				1,840
	22101	Materials - Office Supplies				880
	2210	103 Refreshment Items			İ	824
		113 Feeding Cost				56
	22107	Training - Seminars - Conferences				960
		704 Hire of Venue				
						800
Activity	000005	709 Seminars/Conferences/Workshops/Meetings Expenses Undertake Two (2) School Heath Education Programme by 31.7. 2012	1.0	1.0	1.0	160
Activity	1000003	Order take 1990 (2) Ostrock reduit Education 110g annine by 01.11. 2012	1.0	1.0	1.0	162
Use of	goods an	d services				162
	22101	Materials - Office Supplies				22
	2210	101 Printed Material & Stationery			İ	22
	22107	Training - Seminars - Conferences				140
		•			I I	
A -4114		709 Seminars/Conferences/Workshops/Meetings Expenses Undertake Public Health Education in Two (2) Electoral Areas by 31.8.2012	1.0	1.0	4.0	140
Activity	000006	Ordertake Fublic Health Education III 1W0 (2) Electoral Areas by 31.6.2012	1.0	1.0	1.0	1,100
Use of	goods an	d services				1,100
	22101	Materials - Office Supplies				60
	2210	101 Printed Material & Stationery			ļ	
	2210	Travel - Transport				60
		·				100
		511 Local travel cost				100
	22107	Training - Seminars - Conferences				940
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				940
Activity	000007	Organise Four (4) Major Clean Up in Every Community by 31.12.2012	1.0	1.0	1.0	2,680
11	1					
	-	d services				2,680
	22101	Materials - Office Supplies				2,400
	2210	103 Refreshment Items				2,400
	22105	Travel - Transport				200
	2210	511 Local travel cost				200
	22107	Training - Seminars - Conferences				80
		708 Refreshments				
	2210	I NO IVERGOUNDING				80

DJECTIVE	, OKGANISATION, SOUKCE OF FUND AND F	KIUKI	11,	20.	12
utput 0002	90% of Residents of Ashiedu Keteke Complied with bye-laws on Sanitation throughout the year	Yr.1 1	Yr.2	Yr.3	3,169
Activity 000001	Carry Out Premises Inspection to Ensure Compliance Of Notice and Prosecution	1.0	1.0	1.0	1,589
Use of goods ar	nd services				1,589
22101	Materials - Office Supplies				29
2210	1101 Printed Material & Stationery			j	29
22105	Travel - Transport				1,560
	9511 Local travel cost			i İ	
activity 000002	Effect Bench Warrant Throughtout the year.	1.0	1.0	1.0	1,560 38 <i>0</i>
ctivity <u>1000002</u>		1.0	1.0	1.0 l	
Use of goods ar	nd services				380
22105	Travel - Transport				200
2210	9511 Local travel cost				200
22107	Training - Seminars - Conferences				180
2210	1709 Seminars/Conferences/Workshops/Meetings Expenses			i	180
ctivity 000003	Arrest Stray Animals throughout the Year.	1.0	1.0	1.0	1,200
2000 <u>00</u>	<u></u>	1.0	1.0	1.0 i — —	
Use of goods ar					1,200
22105	Travel - Transport				600
2210	511 Local travel cost				600
22107	Training - Seminars - Conferences				600
2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				600
tput 0003	All Public Latrines And Other Sanitation Sites in Ashiedu Keteke Disinfected by	Yr.1	Yr.2	Yr.3	14,964
	31.12.2012	1	1	1 🗀 —	
etivity 000001	Disinfect Seventy Eight (78) Public Toilets Twice a Week in The Year.	1.0	1.0	1.0	11,430
Use of goods ar					11,430
22101	Materials - Office Supplies				11,430
2210	1112 Uniform and Protective Clothing				140
2210	1120 Purchase of Petty Tools/Implements				11,290
o <u>000002</u>	Disinfect Thirteen (13) Sanitary Every Two (2) Months	1.0	1.0	1.0	3,198
Use of goods ar	and convices				2.400
22101	Materials - Office Supplies				3,198
					2,418
	120 Purchase of Petty Tools/Implements				2,418
22105	Travel - Transport				780
2210	9511 Local travel cost				780
ctivity 000003	Disinfect Drains With Mosquito Larvae Twice a Month	1.0	1.0	1.0	336
Use of goods ar	nd services				336
22101	Materials - Office Supplies				301
				l I	, i
	1120 Purchase of Petty Tools/Implements				301
22107	Training - Seminars - Conferences				35
2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				35
put 0004	19 Sanitary Implements and Disinfectants Procured and Supplied to Ashiedu Keteke by 31.12.2012	Yr.1	Yr.2	Yr.3	12,715
		1	1	1 🗀 —	
outivity 000001	Purchase 100 No. Brass Broom by 31.12.2012	1.0	1.0	1.0	440
Use of goods ar	nd services				440
22101	Materials - Office Supplies				440
2247	1111 Other Office Materials and Consumables				440
ctivity 000002	Purchase 10 No. Digging Fork by 31.12.2012	1.0	1.0	1.0	
Juvity 1000002		1.0	1.0	1.0	140
Use of goods ar	nd services				140
22101	Materials - Office Supplies				140
2210	1111 Other Office Materials and Consumables				140
2210	Saler Sillor materials and Consumation				14

ODJE	CIIVE	ONGANISATION, SOUNCE OF FUNI	ANDIKIOKII	1,	∠ U.	14
Activity	000003	Purchase 30 Pieces Of Duster by 31.12.2012	1.0	1.0	1.0	60
Use	of goods and	d services				60
	22101	Materials - Office Supplies				60
	22101	111 Other Office Materials and Consumables				60
Activity	000004	Purchase 15 Gallons Of Disinfectants by 31.12.2012	1.0	1.0	1.0	225
					L	
Use	of goods and	d services				225
	22101	Materials - Office Supplies				225
	22101	11 Other Office Materials and Consumables				225
Activity	000005	Purchase 10 Pieces Of Drains Brush by 31.12.2012	1.0	1.0	1.0	30
Use	of goods and	d services				30
	22101	Materials - Office Supplies				30
	22101	11 Other Office Materials and Consumables				30
Activity	000006	Purchase 20 Pieces Of Ceiling Brush by 31.12.2012	1.0	1.0	1.0	60
-						
Use	of goods and 22101	d services Materials - Office Supplies				60 60
		111 Other Office Materials and Consumables				'i
Activity	000007	Purchase 20 Pieces Baskets By 31.12.2012	1.0	1.0	1.0	60 20
Activity	1000001		1.0	1.0	1.0	
Use	of goods and	d services				20
	22101	Materials - Office Supplies				20
	22101	11 Other Office Materials and Consumables				20
Activity	800000	Purchase 100 Pieces Of Ali Brooms by 31.12.2012	1.0	1.0	1.0	300
Use	of goods and 22101					300
		Materials - Office Supplies				300
Activity	000009	11 Other Office Materials and Consumables Purchase 15 Pieces Of Wheel Barrows by 31.12.2012	1.0	1.0	1.0	300
Activity	1000003		1.0	1.0	1.0	1,050
Use	of goods and	d services				1,050
	22101	Materials - Office Supplies				1,050
	22101	111 Other Office Materials and Consumables				1,050
Activity	000010	Purchase 100 Pairs of Wellington Boots by 31.12.2012	1.0	1.0	1.0	3,000
					L	
Use	of goods and	d services				3,000
	22101	Materials - Office Supplies				3,000
	22101	112 Uniform and Protective Clothing				3,000
Activity	000011	Purchase 20 Pieces of Shovel by 31.12.2012	1.0	1.0	1.0	440
Hee	of goods and	1 services				440
036	22101	Materials - Office Supplies				440 440
		11 Other Office Materials and Consumables				440
Activity	000012	Purchase 20 Pieces of Rake by 31.12.2012	1.0	1.0	1.0	400
11011/10	10000.1	<u>.</u>			L	
Use	of goods and	d services				400
	22101	Materials - Office Supplies				400
	22101	11 Other Office Materials and Consumables				400
Activity	000013	Purchase 20 Pieces of Pick Axe by 31.12.2012	1.0	1.0	1.0	700
Hee	of goods and	1 services				700
026	22101	Materials - Office Supplies				700 700
		11 Other Office Materials and Consumables			<u> </u>	700
Activity	000014	Purchase 100 Pairs of Hand Gloves by 31.12.2012.	1.0	1.0	1.0	1,500
2 Kuvity	1000014		1.0	1.0	1.0	1,500

OBJECTIVE, C	JRGANISATION, SOURCE OF FUND AND PI	KIUKI	ır,	20	12
Use of goods and s	services Materials - Office Supplies				1,500 1,500
	Other Office Materials and Consumables). 	1,500
	Purchase 100 Pieces of Nose Mask by 31.12.2012.	1.0	1.0	1.0	1,800
Use of goods and s	services				1,800
22101 N	laterials - Office Supplies				1,800
2210111	Other Office Materials and Consumables			1	1,800
Activity 000016 F	Purchase 10 Pieces of Mattock by 31.12.2012	1.0	1.0	1.0	50
Use of goods and s	services				50
22101 M	faterials - Office Supplies				50
2210111	Other Office Materials and Consumables			Ì	50
Activity 000017	Purchase 2 Pieces of Spraying Machines by 31.12.2012	1.0	1.0	1.0	200
Use of goods and	services				200
=	Materials - Office Supplies				200
	Other Office Materials and Consumables			i I	
	Purchase 30 Pieces of Head Pan by 31.12.2012.	1.0	1.0	1.0	200
Activity 1000018	aronace of ricees of ricear rains, or release.	1.0	1.0	1.0	
Use of goods and s					2,100
22101 M	laterials - Office Supplies			ļ	2,100
2210111	Other Office Materials and Consumables				2,100
Activity 000019 /	Purchase 20 Pieces of Cutlass by 31.12.2012	1.0	1.0	1.0	200
Use of goods and s	services				200
22101 M	laterials - Office Supplies				200
2210111	Other Office Materials and Consumables				200
utput 0005 sp	ecial Cleaning Exercise Undertaken to Promote Tourism by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	29,060
Activity 000001	Indertake Massive Cleaning along the Beach Monthly.	1.0	1.0	1.0	4,260
Use of goods and s	services				4,260
22107 T	raining - Seminars - Conferences				4,260
2210708	B Refreshments			ĺ	360
2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,900
Activity 000002	Indertake and Control Business Cleaning Day and Night throughtout the Year.	1.0	1.0	1.0	4,800
Use of goods and s	services				4,800
22107 T	raining - Seminars - Conferences				4,800
2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,800
	Clean Eight (8) Markets Daily (Makola, Iondon, Salaga, Agbogbloshie, Timber Market, Kantamanto, Okaishie, Agbobloshie New Market) including Weekends	1.0	1.0	1.0	14,000
Use of goods and	services				14,000
22107 T	raining - Seminars - Conferences				14,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses				14,000
	Undertake Special Destiling and Opening of Gullies Along Ceremonial Street once a Week.	1.0	1.0	1.0	6,000
Use of goods and s	services				6,000
-	raining - Seminars - Conferences				6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses			<u> </u>	6,000
	No. Electoral Areas Cleaned- up 4 times in 2012	Yr.1 1	Yr.2	Yr.3	10,528
	Clean-up Kinka Electoral Area on Last Saturday of January, April , July, and October, 2012	1.0	1.0	1.0	1,504
Heat Control					
Use of goods and s 22105 T	services ravel - Transport				1,504 216

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P.	KIUKI'	ΙΥ,	201	12
2210503 Fuel & Lubricants - Official Vehicles				216
22107 Training - Seminars - Conferences				1,288
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,288
Activity 00002 Clean-up Ngleshie Electoral Area on last Saturday of February, May, August and November, 2012.	1.0	1.0	1.0	1,504
Use of goods and services				1,504
22105 Travel - Transport				216
2210503 Fuel & Lubricants - Official Vehicles				216
22107 Training - Seminars - Conferences				1,288
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,288
Activity 00003 Clean-up Korle Wokon Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0	1,504
Use of goods and services				1,504
22105 Travel - Transport				216
2210503 Fuel & Lubricants - Official Vehicles				216
22107 Training - Seminars - Conferences				1,288
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,288
Activity 00004 Clean-up Korle Nmlitsa Gonno Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0	1,504
Use of goods and services				1,504
22105 Travel - Transport				216
2210503 Fuel & Lubricants - Official Vehicles				216
22107 Training - Seminars - Conferences				1,288
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,288
Activity 00005 Clean-up Korle Dubor Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0	1,504
Use of goods and services				1,504
22105 Travel - Transport				216
2210503 Fuel & Lubricants - Official Vehicles				216
22107 Training - Seminars - Conferences				1,288
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,288
Activity 00006 Clean-up Korle Wokon Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0	1,504
Use of goods and services				1,504
22105 Travel - Transport				216
2210503 Fuel & Lubricants - Official Vehicles			İ	216
22107 Training - Seminars - Conferences				1,288
2210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	1,288
Activity 000007 Clean-up Mudor Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0	1,504
Use of goods and services				1,504
22105 Travel - Transport				216
2210503 Fuel & Lubricants - Official Vehicles				216
22107 Training - Seminars - Conferences				1,288
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,288
Output 0007 Sanitary Condition in the Area improved by 30% by 31.12.2012.	Yr.1 1	Yr.2 1	Yr.3	3,805
Activity 00001 Prepare Structural and Sector Layout by 31.12.2012	1.0	1.0	1.0	500
Use of goods and services				500
22108 Consulting Services				500
2210801 Local Consultants Fees				500
Activity 00002 - Provide 3 Skip Containers and Place them at Vantage Point in the Communities by 31.12.2012	1.0	1.0	1.0	105
Use of goods and services				105
22101 Materials - Office Supplies				105
2210120 Purchase of Petty Tools/Implements				105

Use of goods and services Ser	ODJECTIVI	e, ORGANISATION, SOURCE OF FUND AND I	MOM	11,	∠ U.	14
221070 Training - Seminars - Conferences 5.00	Activity 000003		1.0	1.0	1.0	500
22107 Training - Serninars - Conferences 5.00	Use of goods a	nd services				500
Activity 000061 Demontary manufacturined Structures on Sanitary Sites within Swelable by 31.12.2012 1,0 1,0 1,0 2,70	_					500
Activity D00001	221	0709 Seminars/Conferences/Workshops/Meetings Expenses			i	
Use of goods and services 2704 Roritairs 2,700			1.0	1.0	1.0	
22104 Rentals 2,700 2210409 Rentals of Plant & Equipment 2,700 2	retivity 1000004		1.0	1.0	1.0	
2,104.09 Rental of Plant & Equipment 2,70	-					2,700
Description Description Fig. Strangthen link between HIV and AIDS-STIs/TB transmission 2,15	22104	Rentals			ļ	2,700
2,155	221	0409 Rental of Plant & Equipment				2,700
2,150 Activity		<u> </u>			<u> </u>	2,152
Dutput 0001 All Hill AiDS in Ashledu Kereke Sub- Metro Manifored and Coordinated by 31.12.2012 Yr.1 Yr.2 Yr.3 1 2.15		19. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive	e health and	information s	services	2,152
Activity 0000001 Organize Four (4) District AIDS Committee Meetings by 31.12.2012 1.0 1.0 1.0 5.9,		All HIV/ AIDS in Ashiedu Keteke Sub- Metro Monitored and Coordinated by 31.12.2012			Yr.3	2,152
22101 Materials - Office Supplies 311	Activity 000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2012			1.0	592
221011 Materials - Office Supplies 311	Use of goods a	nd services				592
2210113 Feeding Cost 22107 Training - Seminars - Conferences 281 221070 Training - Seminars - Conferences 281 2210709 Seminars Conferences 2410709 Seminars Conferences 2410709 Seminars Conferences 2410709 Seminars Conferences 2410709 Seminars Conferences 2410709 Seminars Conferences 241070 2410709 Seminars Conferences 241070 2410709 Seminars Conferences 241070 2410709 Seminars Conferences 241070 2410709 Seminars Conferences 241070 2410709 Seminars Conferences 241070 2410709 Seminars Conferences 241070 2410709 Seminars Conferences	•					312
221077 Training - Seminars - Conferences 2210708 Refreshments 24070709 Seminars - Conferences/Workshops/Meetings Expenses 24070709 Seminars/Conferences/Workshops/Meetings Expenses 24070709 Seminars/Conferences/Workshops/Meetings Expenses 1,566 22107 Training - Seminars - Conferences 1,566 221070 Seminars - Conferences 1,566 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,566 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,566 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,566 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,566 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,566 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,566 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,566 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,566 2210709 Seminars/Conferences 2,700 2210713 Feeding Cost 2,700	221	0103 Refreshment Items				72
2210708 Refreshments	221	0113 Feeding Cost				240
2210709 Seminars/Conferences/Workshops/Meetings Expenses 24	22107	Training - Seminars - Conferences				280
Activity 000002 Months and Report on all HIV/AIDS Activities in Ashledu Keteke Sub- Metro every 1.0 1.0 1.0 1.56	221	0708 Refreshments				40
Use of goods and services 1,566	221	0709 Seminars/Conferences/Workshops/Meetings Expenses				240
22107 Training - Seminars - Conferences 1,566	Activity 000002		1.0	1.0	1.0	1,560
2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,566	Use of goods a	nd services				1,560
Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 37,844	22107	Training - Seminars - Conferences				1,560
Strongthen and operationalise the sub-district structures and ensure consistency with local Government laws 37,844	221	0709 Seminars/Conferences/Workshops/Meetings Expenses			1	1,560
National 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members 35,688	bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency wit	th local Gover	nment laws	\ <u> </u>	
Dutput		4.2 Institutionalise regular meet-the-citizens session for all Assembly members				
Activity 000001 Organise 6 Councilors Meeting by 31.12.2012		54 Statutory Meeting Held by 31.12.2012	Yr.1	Yr.2	Yr.3 ==	
Use of goods and services					1	
22101 Materials - Office Supplies 2,400 2210103 Refreshment Items 72 2210113 Feeding Cost 1,68 22105 Travel - Transport 2,700 22107 Training - Seminars - Conferences 28 2210708 Refreshments 10 2210709 Seminars/Conferences/Workshops/Meetings Expenses 18 22109 Special Services 5,430 2210906 Unit Committee/T. C. M. Allow 5,430 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,450 Use of goods and services 22105 Travel - Transport 72 72 22105 Travel - Transport 72 72 22107 Training - Seminars - Conferences 72 72 221070 Refreshments 73 72 2210708 Refreshments 73 74 22109 Special Services 66 66	Activity 000001	Organise 6 Councilors Meeting by 31.12.2012	1.0	1.0	1.0	10,818
2210103 Refreshment Items 72 2210113 Feeding Cost 1,68 22105 Travel - Transport 2,70 221071 Training - Seminars - Conferences 28 2210708 Refreshments 10 2210709 Seminars/Conferences/Workshops/Meetings Expenses 18 22109 Special Services 5,43 2210906 Unit Committee/T. C. M. Allow 5,43 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1,45 Use of goods and services 72	Use of goods a	nd services				10,818
2210113 Feeding Cost 1,68 22105 Travel - Transport 2,70 2210511 Local travel cost 2,70 22107 Training - Seminars - Conferences 28 2210708 Refreshments 10 22109 Special Services 5,43 22109 Objectal Services 5,43 2210906 Unit Committee/T. C. M. Allow 5,43 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,45 Use of goods and services 22105 Travel - Transport 72 72 2210511 Local travel cost 72 22107 Training - Seminars - Conferences 73 2210708 Refreshments 7 221070 Special Services 66	22101	Materials - Office Supplies				2,400
22105 Travel - Transport 2,700 2210511 Local travel cost 2,700 22107 Training - Seminars - Conferences 288 2210708 Refreshments 10 2210709 Seminars/Conferences/Workshops/Meetings Expenses 18 22109 Special Services 5,431 2210906 Unit Committee/T. C. M. Allow 5,432 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,452 Use of goods and services 22105 Travel - Transport 72 72 22105 Travel - Transport 72 72 22107 Training - Seminars - Conferences 72 72 221070 Refreshments 73 74 22107 Special Services 666	221	0103 Refreshment Items			1	720
2210511 Local travel cost 2,70 22107 Training - Seminars - Conferences 288 2210708 Refreshments 10 2210709 Seminars/Conferences/Workshops/Meetings Expenses 18 22109 Special Services 5,430 2210906 Unit Committee/T. C. M. Allow 5,430 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,450 Use of goods and services 22105 Travel - Transport 720 720 22107 Training - Seminars - Conferences 720 720 2210708 Refreshments 720 720 22109 Special Services 666	221	0113 Feeding Cost				1,680
22107 Training - Seminars - Conferences 288 2210708 Refreshments 10 2210709 Seminars/Conferences/Workshops/Meetings Expenses 18 22109 Special Services 5,430 2210906 Unit Committee/T. C. M. Allow 5,431 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,452 Use of goods and services 22105 Travel - Transport 72 72 22105 Travel - Transport 72 73 74 <td>22105</td> <td>Travel - Transport</td> <td></td> <td></td> <td></td> <td>2,700</td>	22105	Travel - Transport				2,700
22107 Training - Seminars - Conferences 288 2210708 Refreshments 100 2210709 Seminars/Conferences/Workshops/Meetings Expenses 18 22109 Special Services 5,430 2210906 Unit Committee/T. C. M. Allow 5,431 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,452 Use of goods and services 720 <	221	0511 Local travel cost			1	2,700
2210709 Seminars/Conferences/Workshops/Meetings Expenses 18 22109 Special Services 5,436 2210906 Unit Committee/T. C. M. Allow 5,436 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,452 Use of goods and services 726 726 726 727	22107	Training - Seminars - Conferences				288
2210709 Seminars/Conferences/Workshops/Meetings Expenses 18 22109 Special Services 5,436 2210906 Unit Committee/T. C. M. Allow 5,436 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,452 Use of goods and services 22105 Travel - Transport 726 2210511 Local travel cost 726 22107 Training - Seminars - Conferences 77 2210708 Refreshments 78 22109 Special Services 666 666	221	0708 Refreshments			İ	108
22109 Special Services 5,430 2210906 Unit Committee/T. C. M. Allow 5,430 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,450 Use of goods and services 1,452 22105 Travel - Transport 720 2210511 Local travel cost 720 22107 Training - Seminars - Conferences 720 2210708 Refreshments 720 22109 Special Services 660						
2210906 Unit Committee/T. C. M. Allow 5,438 Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1,452 Use of goods and services 22105 Travel - Transport 720 2210511 Local travel cost 720 22107 Training - Seminars - Conferences 720 2210708 Refreshments 720 2210708 Refreshments 720 2210708 Refreshments 720 2210708 Refreshments 666						
Activity 000002 Organise 12 Finance and Administration Sub Committee meetings 1.0 1.0 1.0 1.0 1.45. Use of goods and services 1,455. 22105 Travel - Transport 720. 2210511 Local travel cost 721. 22107 Training - Seminars - Conferences 772. 2210708 Refreshments 772. 22109 Special Services 666.					l I	
22105 Travel - Transport 720 2210511 Local travel cost 72 22107 Training - Seminars - Conferences 72 2210708 Refreshments 73 22109 Special Services 660			1.0	1.0	1.0	1,452
22105 Travel - Transport 720 2210511 Local travel cost 72 22107 Training - Seminars - Conferences 72 2210708 Refreshments 73 22109 Special Services 660	Use of goods a	nd services				1,452
22107 Training - Seminars - Conferences 72 2210708 Refreshments 73 22109 Special Services 660	=					720
22107Training - Seminars - Conferences722210708Refreshments7222109Special Services660	221	0511 Local travel cost				720
2210708 Refreshments 77 22109 Special Services 660						72
22109 Special Services 666		-				
2210906 Unit Committee/ I. C. M. Allow 66i		·				
	221	0906 Unit Committee/T. C. M. Allow				660

DDJECTIVE, OKGANISATION, SOURCE OF FUND AND			20.	14
Activity 00003 Organise 12 Social Sub Committee Meeting Annually	1.0	1.0	1.0	1,452
Use of goods and services				1,452
22105 Travel - Transport				720
2210511 Local travel cost				720
22107 Training - Seminars - Conferences				72
2210708 Refreshments				72
22109 Special Services				660
2210906 Unit Committee/T. C. M. Allow				660
Activity 000004 Organise 12 Infrastructure and Development planning Meeting Annually	1.0	1.0	1.0	1,452
Use of goods and services				1,452
22105 Travel - Transport				72
2210511 Local travel cost			j	72
22107 Training - Seminars - Conferences				7:
2210708 Refreshments				7
22109 Special Services				660
2210906 Unit Committee/T. C. M. Allow				66
Activity 000005 Organise 12 Environmental Sub- Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,45
· :			<u> </u>	
Use of goods and services				1,45
22105 Travel - Transport				72
2210511 Local travel cost			j	72
22107 Training - Seminars - Conferences				7:
2210708 Refreshments				7.
22109 Special Services				66
2210906 Unit Committee/T. C. M. Allow				66
Activity 000006 Organise Eight (8) Unit Heads Meeting Annually	1.0	1.0	1.0	600
100000 100000	1.0	1.0	I.0	
Use of goods and services				600
22101 Materials - Office Supplies				280
2210103 Refreshment Items			j	28
22107 Training - Seminars - Conferences				320
2210709 Seminars/Conferences/Workshops/Meetings Expenses			j	32
Activity 000007 Organise two (2) Staff Durbar Annually	1.0	1.0	1.0	60
· ·——				
Use of goods and services				600
22101 Materials - Office Supplies				28
2210103 Refreshment Items			j	28
22107 Training - Seminars - Conferences				320
2210709 Seminars/Conferences/Workshops/Meetings Expenses			j	32
utput 0005 18 Administrative Meeting Held by 31.12.2012	Yr.1	Yr.2	Yr.3	3,31
· L	1	1	1	
Activity 00001 Organise 8 Heads of Units Meeting by 31.12.2012	1.0	1.0	1.0	60
			<u> </u>	
Use of goods and services				60
22101 Materials - Office Supplies				28
2210103 Refreshment Items				28
22107 Training - Seminars - Conferences				32
2210709 Seminars/Conferences/Workshops/Meetings Expenses				32
Activity 000002 Hold Quaterly General Meeting	1.0	1.0	1.0	1,35
			<u> </u>	
Use of goods and services				1,35
22101 Materials - Office Supplies				1,17
2210103 Refreshment Items				1,17
22107 Training - Seminars - Conferences				180
			•	

DOECTIVE	ONGANISATION, SOURCE OF FUND AND I	MOM	11,	20	14
Activity 000003	Hold 2 Staff Durbar by 31.12.2012	1.0	1.0	1.0	1,356
Use of goods and	services				1,356
22101	Materials - Office Supplies				1,176
				l I	•
	03 Refreshment Items				1,176
22107	Training - Seminars - Conferences				180
22107	708 Refreshments			<u> </u>	180
utput 0006	14 Electoral Area Community Durbar Organised in Ahiedu Keteke by 31.12.2012	Yr.1	Yr.2	Yr.3	11,676
		1	1	1	. — — — —
Activity 000001	Hold Two (2) Community Durbars at Ngleshie Electorial Area by 31.12.2012	1.0	1.0	1.0	1,668
Use of goods and	I services				1,668
22101	Materials - Office Supplies				900
22101	03 Refreshment Items			İ	900
22105	Travel - Transport				54
				ļ	
	03 Fuel & Lubricants - Official Vehicles				54
22107	Training - Seminars - Conferences				714
22107	104 Hire of Venue				400
22107	08 Refreshments				140
22107	09 Seminars/Conferences/Workshops/Meetings Expenses				174
activity 000002	Hold 2 Community Durbars at Korle Wokon Electoral Area by	1.0	1.0	1.0	1,66
Use of goods and	services				1,668
22101	Materials - Office Supplies				900
	03 Refreshment Items				90
22105	Travel - Transport				5
22105	03 Fuel & Lubricants - Official Vehicles				5
22107	Training - Seminars - Conferences				714
22107	04 Hire of Venue			Ì	40
	08 Refreshments				140
	709 Seminars/Conferences/Workshops/Meetings Expenses				174
Activity 000003	Hold 2 Community Durbars at Kinka Electoral Area by 31.12.2012	1.0	1.0	1.0	
<u> </u>	<u></u>	1.0	1.0	1.0	
Use of goods and	Services				1,668
22101	Materials - Office Supplies				900
22101	03 Refreshment Items				00
22105					90
22105	Travel - Transport				5
22105	03 Fuel & Lubricants - Official Vehicles				5
22107	Training - Seminars - Conferences				71
22107	104 Hire of Venue				40
22107	708 Refreshments				14
22107	09 Seminars/Conferences/Workshops/Meetings Expenses				17
activity 000004	Hold Two (2) Community Durbars at Nmlitsa Gonno Electorial Area by 31.12.2012	1.0	1.0	1.0	1,66
lise of goods and	l saniras				4.60
Use of goods and					1,66
22101	Materials - Office Supplies				90
22101	03 Refreshment Items				90
22105	Travel - Transport				5
22105	03 Fuel & Lubricants - Official Vehicles				5
22107	Training - Seminars - Conferences				71
	04 Hire of Venue] 	
					40
	108 Refreshments				14
	709 Seminars/Conferences/Workshops/Meetings Expenses				17
Activity 000005	Hold Two (2) Community Durbars at Korle Dubor Electorial Area by 31.12.2012	1.0	1.0	1.0	1,66
Use of goods and	I services				1,668
22101	Materials - Office Supplies				90
****	••			1	50

	TVE, ORGANISATION, SOURCE OF FUND AND				
	2210103 Refreshment Items				900
2.	2105 Travel - Transport				54
2.	2210503 Fuel & Lubricants - Official Vehicles 2107 Training - Seminars - Conferences				54
2.	·			 	714
	2210704 Hire of Venue 2210708 Refreshments				400 140
	2210700 Remarked Same Remarks 2210709 Seminars/Conferences/Workshops/Meetings Expenses				174
Activity 0	00006 Hold Two (2) Community Durbars at Amamomo Electorial Area by 31.12.2012	1.0	1.0	1.0	1,668
					
Use of go	oods and services				1,668
22	2101 Materials - Office Supplies				900
	2210103 Refreshment Items				900
2:	2105 Travel - Transport				54
	2210503 Fuel & Lubricants - Official Vehicles				54
2:	2107 Training - Seminars - Conferences				714
	2210704 Hire of Venue				400
	2210708 Refreshments				140
Activity 0	2210709 Seminars/Conferences/Workshops/Meetings Expenses 00007 Hold Two (2) Community Durbars at Mudor Electorial Area by 31.12.2012	1.0	1.0	1.0	174 1,668
rictivity 10	<u></u>	1.0	1.0	1.0 	
Use of gr	oods and services				1,668
22	2101 Materials - Office Supplies				900
	2210103 Refreshment Items				900
2:	2105 Travel - Transport				54
	2210503 Fuel & Lubricants - Official Vehicles				54
22	2107 Training - Seminars - Conferences				714
	2210704 Hire of Venue				400
	2210708 Refreshments				140
Output 0007	2210709 Seminars/Conferences/Workshops/Meetings Expenses 7	Yr.1	Yr.2	Yr.3	$-\frac{174}{2000}$
Output 0007		1	1	1	
Activity 0	00001 Embark on 3 F & A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
Llso of a	oods and services				747
_	2105 Travel - Transport				717 360
	2210511 Local travel cost				
2:	2210311 Local travel cost			i İ	
	2107 Training - Seminars - Conferences				360
	2107 Training - Seminars - Conferences 2210708 Refreshments				360 27
2:	2210708 Refreshments				360 27 27
2:	2210708 Refreshments 2109 Special Services				360 27 27 330
	2210708 Refreshments	1.0	1.0	1.0	360 27 22 330 330
	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow	1.0	1.0	1.0	360 27 27 330 330
Activity 0	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow	1.0	1.0	1.0	360 27 27 330 330 717
Activity 0	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	360 27 27 330 330 717
Activity 0	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 00ds and services	1.0	1.0	1.0	360 27 27 330 330 717 717 360
Activity 0	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 00ds and services 2105 Travel - Transport	1.0	1.0	1.0	360 27 27 330 330 717 717 360 360
Activity 0	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 cods and services 2105 Travel - Transport 2210511 Local travel cost	1.0	1.0	1.0	360 27 27 330 330 717 717 360 360 27
Activity 0 Use of go 22	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 cods and services 2105 Travel - Transport 2210511 Local travel cost 2107 Training - Seminars - Conferences	1.0	1.0	1.0	360 27 27 330 330 717 717 360 360 27
Activity 0. Use of go	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 20002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 200ds and services 2105 Travel - Transport 2210511 Local travel cost 2107 Training - Seminars - Conferences 2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow				360 27 27 330 330 717 717 360 360 27 27 330 330
Activity 0. Use of go	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 cods and services 2105 Travel - Transport 2210511 Local travel cost 2107 Training - Seminars - Conferences 2210708 Refreshments 2109 Special Services	1.0	1.0	1.0	360 27 330 330 717 360 360 27 27 330 310
Activity 0 Use of go 2: 2: Activity 0	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 cods and services 2105 Travel - Transport 2210511 Local travel cost 2107 Training - Seminars - Conferences 2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00003 Embark on 3 Development Planning Sub- Committee Trips by 31.12.2012				360 27 330 330 717 717 360 360 27 27 330 330
Activity 0 Use of go 2: 2: Activity 0 Use of go	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 00ds and services 2105 Travel - Transport 2210511 Local travel cost 2107 Training - Seminars - Conferences 2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00003 Embark on 3 Development Planning Sub- Committee Trips by 31.12.2012				360 27 330 330 717 360 360 27 27 330 330 717
Activity 0 Use of go 2: 2: Activity 0 Use of go	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002				360 27 330 330 717 360 360 27 27 330 310 717 360
Use of go	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 cods and services 2105 Travel - Transport 2210511 Local travel cost 2107 Training - Seminars - Conferences 2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00003 Embark on 3 Development Planning Sub- Committee Trips by 31.12.2012 cods and services 2105 Travel - Transport 2210511 Local travel cost				360 27 330 330 717 360 360 27 27 330 331 717 360 360
Activity 0 Use of ge 22 Activity 0 Use of ge 22 Activity 0	2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00002 Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012 cods and services 2105 Travel - Transport 2210511 Local travel cost 2107 Training - Seminars - Conferences 2210708 Refreshments 2109 Special Services 2210906 Unit Committee/T. C. M. Allow 00003 Embark on 3 Development Planning Sub- Committee Trips by 31.12.2012 cods and services 2105 Travel - Transport 2210511 Local travel cost				360 27 27 330 330 717 717 360 360 27 27 330 330

	SATION, SOURCE OF FUND AND	FKIUKI	11,	201	
2210906 Unit Committee Activity 000004 Embark on 3 Environment	e/T. C. M. Allow ronmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	4.0	33
ACTIVITY 1000004 _ Embark on 3 Envir	ommental dab dominitée l'ield l'hps by 31.12.2012	1.0	1.0	1.0	71
Use of goods and services					71
22105 Travel - Transpor	t				36
2210511 Local travel co	st			ĺ	36
22107 Training - Semina	ars - Conferences				2
2210708 Refreshments				ĺ	2
22109 Special Services					33
2210906 Unit Committee	e/T. C. M. Allow				33
	omprehensive and a clearly articulated policy framework to provide ancial management	e effective sour	ces of revenu	ie	2,16
Ashiedu Keteke Sul and Collation by 31.	o- Metro 2013 MTEF Budget Prepared and Submitted for Hearing 08.12	Yr.1	Yr.2 1	Yr.3 1	1,81
Meet Heads of Unin the First week of	its foe preparation of Ashidu Keteke 2013 MTEF Budget Estimates of August 2012	1.0	1.0	1.0	12
Use of goods and services					12
22107 Training - Semina	ars - Conferences				12
2210708 Refreshments					:
	ferences/Workshops/Meetings Expenses				10
ctivity 000002 Prepare Ashiedu I August, 2012	Keteke 2013 Sub-Metro MTEF Budget Estimates in second week of	1.0	1.0	1.0	69
Use of goods and services					69
22101 Materials - Office	Supplies				9
2210101 Printed Materia	al & Stationery				
2210103 Refreshment It	ems				
22107 Training - Semina	ars - Conferences				60
2210709 Seminars/Conf	erences/Workshops/Meetings Expenses				6
ctivity 000003 Discuss Ashiedu Week of August, 2	Keteke 2013 Draft Budget Estimates with Heads of units by Third 1012	1.0	1.0	1.0	2
Use of goods and services					22
22101 Materials - Office	Supplies				:
2210103 Refreshment It	ems			Ì	:
22107 Training - Semina	ars - Conferences				20
2210709 Seminars/Con	rerences/Workshops/Meetings Expenses			İ	2
	Keteke 2013 Draft MTEF Budget Estimates to Councillors by	1.0	1.0	1.0	78
Fourth Week of A	ugust, 2012				
Use of goods and services					78
22101 Materials - Office	Supplies				20
2210101 Printed Materia	al & Stationery			Ì	
2210103 Refreshment It	ems				2
22107 Training - Semina	ars - Conferences				5
2210709 Seminars/Con	rerences/Workshops/Meetings Expenses			j	5
	ber staff of Ashiedu Keteke Sub Metro Enhanced Through	Yr.1	Yr.2	Yr.3	$\frac{3}{3}$
Training by 31/12/20	012	1	1	1	
ctivity 000002 Organise Refresh	er Course for 15 Revenue Collectors by 31.12.2012	1.0	1.0	1.0	1
Use of goods and services					1:
22101 Materials - Office	Supplies				1:
2210101 Printed Materia 2210103 Refreshment It	-				: 1:
	Refresher Course for 10 Environmental Health Officers by	1.0	1.0	1.0	
Use of goods and services					19
22101 Materials - Office	Supplies				13
	Free FF			1	
2240404 Printed Meteria	al & Stationery			1	
2210101 Printed Materia 2210103 Refreshment It	•				

Training - Seminars - Conferences 22107 59 2210701 Training Materials 50 2210708 Refreshments 9 6. Ensure efficient internal revenue generation and transparency in local resource management Objective 070206 307,755 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation National 7020602 920 Strategy Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.12 Output 0001 Yr.1Yr.2 Vr.3 920 1 1 Train 26 Revenue Collectors by 15.01.12 000001 1.0 1.0 Activity 1.0 920 Use of goods and services 920 22101 Materials - Office Supplies 540 2210101 Printed Material & Stationery 20 2210103 Refreshment Items 120 2210111 Other Office Materials and Consumables 400 22105 Travel - Transport 210 2210503 Fuel & Lubricants - Official Vehicles 210 22107 Training - Seminars - Conferences 170 2210709 Seminars/Conferences/Workshops/Meetings Expenses 170 6.9. Strengthen the revenue bases of the DAs National 7020609 306,835 Strategy Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.12 Output 0001 Yr.1 Yr.2 Yr.3 294,936 1 1 Provide Equipment to 26 Revenue Collectors by 31.10.12 000002 1.0 1.0 Activity 1.0 3,810 Use of goods and services 3.810 22101 Materials - Office Supplies 3,810 2210101 Printed Material & Stationery 844 2210111 Other Office Materials and Consumables 320 2210112 Uniform and Protective Clothing 2,646 Undertake 7 Week revenue Educational Campaign to create awareness by Feruary, Activity 000003 1.0 1.0 1.0 211,861 Use of goods and services 211,861 Materials - Office Supplies 30 2210111 Other Office Materials and Consumables 30 Travel - Transport 22105 1.000 2210503 Fuel & Lubricants - Official Vehicles 1,000 22107 Training - Seminars - Conferences 210,831 2210709 Seminars/Conferences/Workshops/Meetings Expenses 210,831 000004 Conduct 4 day Orientation on 2012 Fee-Fixing Resolution and Bill Distribution by Activity 1.0 1.0 1.0 1,669 Use of goods and services 1,669 22101 Materials - Office Supplies 219 2210101 Printed Material & Stationery 11 2210103 Refreshment Items 208 22107 Training - Seminars - Conferences 1,450 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,450 undertake Task Force to collect Outstanding rates and fees Activity 1.0 1.0 1.0 73,828 Use of goods and services 73,828 Materials - Office Supplies 22101 988 2210101 Printed Material & Stationery 338 2210111 Other Office Materials and Consumables 650 Training - Seminars - Conferences 72,840 2210709 Seminars/Conferences/Workshops/Meetings Expenses 72,840 000006 Organise 6 meetings with Revenue Collectors in2012 1 0 1.0 Activity 1.0 2,818

21101 Materials - Office Supplies 1.0 2.000	DULCIIV	E, ONGANISATION, SOURCE OF FUND AND I.	MOM	11,	40	14
2210101 Printed Material & Stationery 2,200	_					2,818
2,2107 Training - Seminary Conferences		''				
2,000 2,00						10
Materials	22107	Training - Seminars - Conferences				2,808
Use of goods and services 956						2,808
22107 Training - Seminars - Conferences 956	Activity 00000	7 Conduct Special Mop-up exercise by December,2012	1.0	1.0	1.0	950
2210709 Seminars/Conferences/Workshops/Meetings Expenses 390	Use of goods	and services				950
	22107	Training - Seminars - Conferences				950
	22	210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	950
Use of goods and services 221011 Materials - Office Supplies 144	[Organise 14 Interactive Educational Campaign on Property Rate and other Strategic			Yr.3	11,899
221011 Materials - Office Supplies 140	Activity 00000	Conduct 4 Opinion Leaders Meetings by 31.12.12.	1.0	1.0	1.0	558
221011	Use of goods	and services				558
2210113 Feeding Cost 144 2210708 Refreshments	_					
221070		••			l I	
2210708 Refreshments		-				
2210709 Seminars/Conferences/Workshops/Meetings Expenses		-			ļ	
Use of goods and services 22101 Materials - Office Supplies 60						18
Use of goods and services 388 22101 Materials - Office Supplies 60 22107 Training - Seminars - Conferences 325 2210701 Training - Seminars - Conferences 325 2210708 Refreshments 200			4.0	4.0		400
22101 Materials - Office Supplies 60	Activity 00000	Hold 4 Technical Committee Meetings by 31.05.12	1.0	1.0	1.0	385
2210103 Refreshment Items 325 325 325 325 326	Use of goods	and services				385
221070 Training - Seminars - Conferences 325	22101	Materials - Office Supplies				60
221070 Training - Seminars - Conferences 325	22	210103 Refreshment Items			İ	60
2210701 Training Materials 2210708 Refreshments 200						325
2210708 Refreshments	21	-			l I	
Activity 000003 Organise 2 Meetings with Property Owners at Korle Wokon Electoral Area by 1.0 1.0 1.0 1.524						
Use of goods and services 1,524			1.0	1.0	1.0	
22101 Materials - Office Supplies 900	1201110 1 <u>000</u> 0				···	
2210103 Refreshment Items 900	=					1,524
22105 Travel - Transport 60	22101	Materials - Office Supplies				900
2210503 Fuel & Lubricants - Official Vehicles 66 22107 Training - Seminars - Conferences 564 2210704 Hire of Venue 25 2210708 Refreshments 140 2210709 Seminars/Conferences/Workshops/Meetings Expenses 177 Activity Organise 2 Interactive Educational Meetings with Property Owners in Amamomo by 1.0 1.0 1.0 1.0 1.0 1.524 Use of goods and services 1,524 22101 Materials - Office Supplies 900 22105 Travel - Transport 60 2210503 Fuel & Lubricants - Official Vehicles 60 221070 Hire of Venue 250 2210708 Refreshments 144 2210709 Seminars/Conferences/Workshops/Meetings Expenses 174 Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1.0 1.0 1.666 Use of goods and services 1,666 22101 Materials - Office Supplies 900 221010 Refreshment Items 900 221010 Refreshment Items 900 221010 Travel - Transport 54	22	210103 Refreshment Items				900
22107 Training - Seminars - Conferences 564	22105	Travel - Transport				60
2210704 Hire of Venue 250 2210708 Refreshments 144 2210709 Seminars/Conferences/Workshops/Meetings Expenses 174 175 176 176 176 177	22	210503 Fuel & Lubricants - Official Vehicles				60
2210708 Refreshments	22107	Training - Seminars - Conferences				564
2210708 Refreshments	22	210704 Hire of Venue			İ	250
2210709 Seminars/Conferences/Workshops/Meetings Expenses 174						140
Activity 000004 Organise 2 Interactive Educational Meetings with Property Owners in Amamomo by 1.0 1.0 1.0 1.524	22	210709 Seminars/Conferences/Workshops/Meetings Expenses				174
22101 Materials - Office Supplies 900 2210103 Refreshment Items 900 22105 Travel - Transport 60 2210503 Fuel & Lubricants - Official Vehicles 60 22107 Training - Seminars - Conferences 564 2210704 Hire of Venue 250 2210708 Refreshments 140 2210709 Seminars/Conferences/Workshops/Meetings Expenses 174 Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1,668 Use of goods and services 22101 Materials - Office Supplies 900 221010 Refreshment Items 900 22105 Travel - Transport 54	Activity 00000		1.0	1.0	1.0	1,524
22101 Materials - Office Supplies 900 2210103 Refreshment Items 900 22105 Travel - Transport 60 2210503 Fuel & Lubricants - Official Vehicles 60 22107 Training - Seminars - Conferences 564 2210704 Hire of Venue 250 2210708 Refreshments 140 2210709 Seminars/Conferences/Workshops/Meetings Expenses 174 Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1,668 Use of goods and services 22101 Materials - Office Supplies 900 221010 Refreshment Items 900 221015 Travel - Transport 54	Use of goods	and services				1,524
2210103 Refreshment Items 900 22105 Travel - Transport 60 2210503 Fuel & Lubricants - Official Vehicles 60 22107 Training - Seminars - Conferences 564 2210704 Hire of Venue 250 2210708 Refreshments 140 2210709 Seminars/Conferences/Workshops/Meetings Expenses 172 Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1,668 Use of goods and services 1,668 22101 Materials - Office Supplies 900 221010 Refreshment Items 900 22105 Travel - Transport 54	_					900
22105 Travel - Transport 60 2210503 Fuel & Lubricants - Official Vehicles 60 22107 Training - Seminars - Conferences 564 2210704 Hire of Venue 250 2210708 Refreshments 140 2210709 Seminars/Conferences/Workshops/Meetings Expenses 174 Activity Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1.668 Use of goods and services 1,668 22101 Materials - Office Supplies 900 221010 Refreshment Items 900 22105 Travel - Transport 54	23	210103 Refreshment Items				
2210503 Fuel & Lubricants - Official Vehicles 60 22107 Training - Seminars - Conferences 564 2210704 Hire of Venue 250 2210708 Refreshments 140 2210709 Seminars/Conferences/Workshops/Meetings Expenses 172 Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1,668 Use of goods and services 1,668 22101 Materials - Office Supplies 900 2210103 Refreshment Items 900 22105 Travel - Transport 54						
22107 Training - Seminars - Conferences 564 2210704 Hire of Venue 250 2210708 Refreshments 140 2210709 Seminars/Conferences/Workshops/Meetings Expenses 172 Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1.668 Use of goods and services 1,668 22101 Materials - Office Supplies 900 221010 Refreshment Items 900 22105 Travel - Transport 54		•				
2210704 Hire of Venue 250 2210708 Refreshments 140 2210709 Seminars/Conferences/Workshops/Meetings Expenses 172 Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1,668 Use of goods and services 1,668 22101 Materials - Office Supplies 900 2210103 Refreshment Items 900 22105 Travel - Transport 54						
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1.668 Use of goods and services 1,668 22101 Materials - Office Supplies 900 2210103 Refreshment Items 900 22105 Travel - Transport 54		-				564
2210709 Seminars/Conferences/Workshops/Meetings Expenses 174 Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1.668 Use of goods and services 1,668 22101 Materials - Office Supplies 900 221010 Refreshment Items 900 22105 Travel - Transport 54	22	210704 Hire of Venue				250
Activity 000005 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12. 1.0 1.0 1.0 1.0 1.0 1.668 Use of goods and services 9000 22101 Materials - Office Supplies 9000 2210103 Refreshment Items 9000 22105 Travel - Transport 54						140
Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 1,668 900 22105						174
22101 Materials - Office Supplies 900 2210103 Refreshment Items 900 22105 Travel - Transport 54	Activity 00000	5 Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12.	1.0	1.0	1.0	1,668
22101 Materials - Office Supplies 900 2210103 Refreshment Items 900 22105 Travel - Transport 54	Use of goods	and services				1,668
22105 Travel - Transport 54	=					900
	22	210103 Refreshment Items				900
2210503 Fuel & Lubricants - Official Vehicles 52	22105	Travel - Transport				54
	22	210503 Fuel & Lubricants - Official Vehicles				54

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND F	KIUKII	. т,	20.	12
22107 Training - Seminars - Conferences				714
2210704 Hire of Venue				40
2210708 Refreshments				14
2210709 Seminars/Conferences/Workshops/Meetings Expenses				17
Activity 00006 Organise 2 Meetings with Property Owners at Ngleshie Electoral Area by 31.12.12.	1.0	1.0	1.0	1,66
Use of goods and services				1,66
22101 Materials - Office Supplies				90
2210103 Refreshment Items 22105 Travel - Transport				90 5
2210503 Fuel & Lubricants - Official Vehicles				5
22107 Training - Seminars - Conferences				71
2210704 Hire of Venue				40
2210708 Refreshments				14
2210709 Seminars/Conferences/Workshops/Meetings Expenses				17
Activity 000007 Organise 2 Meetings with Property Owners at Nmlitsa Gono Electoral Area by 31.12.12.	1.0	1.0	1.0	1,52
Use of goods and services				1,52
22101 Materials - Office Supplies				90
2210103 Refreshment Items				90
22105 Travel - Transport				6
2210503 Fuel & Lubricants - Official Vehicles			İ	6
22107 Training - Seminars - Conferences				56
2210704 Hire of Venue			i	25
2210704 Pilito St. Voltage				14
2210709 Seminars/Conferences/Workshops/Meetings Expenses				17
Activity 00008 Organise 2 Meetings with Property Owners at Kinka Electoral Area by 31.12.12.	1.0	1.0	1.0	1,52
Use of goods and services				1,52
22101 Materials - Office Supplies				90
2210103 Refreshment Items				90
22105 Travel - Transport				6
2210503 Fuel & Lubricants - Official Vehicles				6
22107 Training - Seminars - Conferences				56
2210704 Hire of Venue				25
2210708 Refreshments				14
2210709 Seminars/Conferences/Workshops/Meetings Expenses				17
Activity 000009 Organise 2 Meetings with Property Owners at Mudor Electoral Area by 31.12.12.	1.0	1.0	1.0	1,52
Use of goods and services				1,52
22101 Materials - Office Supplies				90
2210103 Refreshment Items				90
22105 Travel - Transport				6
2210503 Fuel & Lubricants - Official Vehicles				•
22107 Training - Seminars - Conferences				56
2210704 Hire of Venue				25
2210708 Refreshments				14
2210709 Seminars/Conferences/Workshops/Meetings Expenses				17
	Oth	er exper	nse	12,00
ojective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency wi	ith local Govern	ment laws	\ <u>i</u>	12,00
ational 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	effective source	es of revenue	e	
trategy ================================			_=	======================================
output 0003 Capacity of 35 Member staff of Ashiedu Keteke Sub Metro Enhanced Through Training by 31/12/2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	12,00
Activity 00001 Support 2 officers of the Sub- Metro to Undertake External Course at Gimpa by 31.12.2012	1.0	1.0	1.0	5,000
Miscellaneous other expense				5,00
				•

2821	0 General Expenses				5,000
:	821011 Tuition Fees			ĺ	5,000
Activity 0000	Support 3 Senior Staff Members to Attend Courses at MDPI by 31.12.2012	1.0	1.0	1.0	4,500
Miscellaneo	us other expense				4,500
2821	O General Expenses				4,500
:	821011 Tuition Fees				4,500
Activity 0000	Support Junior Staff Member to Attend Courses by 31.12.2012	1.0	1.0	1.0	2,500
	us other expense				2,500
2821	0 General Expenses				2,500
	821011 Tuition Fees				2,500
		Non Finar	ncial Ass	ets	6,980
bjective 050605	5. Promote well structured and integrated urban development				5,000
National 506050 Strategy	5.2 Provide MMDAs with guidance on urban development issues				5,000
Output 0001	One Public Tollet in Ashiedu keteke Sub-Metro Rehabilitated by 31.12.12.	Yr.1	Yr.2	Yr.3 = =	5,000
Activity 0000	Rehabilitate One Public Toilet at Bukom by 31.12.12	1.0	1.0	1.0	5,000
Fixed Asset	\$				5,000
3111	3 Other structures				5,000
:	111303 Toilets				5,000
bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency	with local Govern	nment laws		1,980
National 702060	6 6.6. Formulate a comprehensive and a clearly articulated policy framework to provi	ide effective sourc	es of revenu	e	1,980
Strategy Output 0002	To improve upon the Logistic and Human Resources of the District Assembly	Yr.1	Yr.2	Yr.3	=== <u>=</u> = 1,980
3utput 10002		1	1	1	
Activity 0000	Purchase 1 Split Air Condition by 31/12/2012	1.0	1.0	1.0	1,700
Inventories					1,700
3122	Work - progress				1,700
	122241 Purchase of Plant & Equipment				1,700
Activity 0000	2 Purchase 1 table Top Fridge by 31/12/2012	1.0	1.0	1.0	280
Fixed Asset	8				280
3112	2 Other machinery - equipment				280
;	112201 Purchase of Plant & Equipment				280
		Total Co	ost Cent	re ====	538,003

Description 10 Court C	· · · · · · · · · · · · · · · · · · ·	, social of feribil			Amount (GH¢)
Punction Code		ent of Ghana Sector	7		
Organisation	E-₹-¬'		Total By F	<u>'und Source</u>	787,231
Liscation Cube G3094300 Accra Metropolis - Accra Accra Services S22_737					
Use of goods and services 522,731 Chipsettive 7010202 12. Improve public expenditure management 446,265 National 1002039 12.6. Adapt a comprehensive imagement Financial Management Information System (IFARIS) for effective budget 446,265 Chipset 1001 Chipset 1001 Chipset 11 1 1 1 1 1 1 1 1	Organisation 1010200000 Accra Metropolit	tan Assembly - Accra_Finance_Metro Fi 		. — — — — -	
Use of goods and services 522,731 Chipsettive 7010202 12. Improve public expenditure management 446,265 National 1002039 12.6. Adapt a comprehensive imagement Financial Management Information System (IFARIS) for effective budget 446,265 Chipset 1001 Chipset 1001 Chipset 11 1 1 1 1 1 1 1 1	Location Code 0304300 Accra Metropolis	s - Δccra			_
Add 265	Joena Media Josephia		llse of goods ar	nd services	522 131
National 1002009 2.0	Objective 010202 2. Improve public expenditure ma		osc or goods ar	id Scivices	
March Company Compan		egrated Financial Management Information Sy	stem (IFMIS) for effective	re budget	
Activity 000001 MP Laser Jet Toner 1/250 1.0 1.0 1.0 2,280	Strategy		==		''===== ;
Use of goods and services 2,280	Output Output Overnead Administration Cost of	metro Finance Department			1 — — — 446,265
22101 Materials - Office Supplies 2,280	Activity 000001 HP Laser Jet Toner V250		1.0	1.0 1	.0 2,280
2210101 Printed Material & Stationery 2,280	Use of goods and services				
Activity 000002 Laser Jet 98A	22101 Materials - Office Supplies				2,280
Use of goods and services 2,280 2210101 Printed Material & Stationery 2,280 2210101 Printed Material & Stationery 2,280 2210101 Printed Material & Stationery 2,280 2210101 Printed Material & Stationery 2,280 2210101 Printed Material & Stationery 2,280 2210101 Printed Material & Stationery 2,280 2210101 Printed Material & Stationery 2,280 2,280 2210101 Printed Material & Stationery 2,280		ry			
22101 Materials - Office Supplies 2,280	Activity 000002 Laser Jet 98A		1.0	1.0 1	.0
2210101 Printed Material & Stationery 2,280	Use of goods and services				2,280
Activity 000003	22101 Materials - Office Supplies				2,280
Use of goods and services 2,280	2210101 Printed Material & Statione	ry			2,280
221010 Materials - Office Supplies 2,280	Activity 000003 Laser Jet 42A		1.0	1.0 1	.0 2,280
221010 Materials - Office Supplies 2,280	Use of goods and services				2.280
Activity	-				
Activity	2210101 Printed Material & Stationer	ry			2,280
22101 Materials - Office Supplies 2,280	Activity 000004 Laser Jet 3906A		1.0	1.0 1	
22101 Materials - Office Supplies 2,280	Use of goods and services				2 280
2210101 Printed Material & Stationery 2,280	•				· ·
Activity 000005 Inject Catridge 1.0 1.0 1.0 1.920	2210101 Printed Material & Statione	ry			i i
22101 Materials - Office Supplies 1,920 2210101 Printed Material & Stationery 1,920 Activity 1,000006 IBM Ribbon 1.0 1.0 1.0 400 Use of goods and services 400 2210101 Printed Material & Stationery 400 Activity 1,000007 Padlock 1.0 1.0 1.0 500 Use of goods and services 500 221011 Materials - Office Supplies 500 Activity 1,000008 IBM Laser Printer 1412 1.0 1.0 1.0 9,500 Use of goods and services 9,500 22101 Materials - Office Supplies 9,500 22101 Materials - Office Supplies 9,500 221010 Printed Material & Stationery 9,500 Activity 0,00008 Laser Jet Cart Q2612A 1.0 1.0 1.0<	Activity 000005 Inject Catridge		1.0	1.0 1	· ·
22101 Materials - Office Supplies 1,920 2210101 Printed Material & Stationery 1,920 Activity 1,000006 IBM Ribbon 1.0 1.0 1.0 400 Use of goods and services 400 2210101 Printed Material & Stationery 400 Activity 1,000007 Padlock 1.0 1.0 1.0 500 Use of goods and services 500 221011 Materials - Office Supplies 500 Activity 1,000008 IBM Laser Printer 1412 1.0 1.0 1.0 9,500 Use of goods and services 9,500 22101 Materials - Office Supplies 9,500 22101 Materials - Office Supplies 9,500 221010 Printed Material & Stationery 9,500 Activity 0,00008 Laser Jet Cart Q2612A 1.0 1.0 1.0<	Lies of goods and conjects				4.000
1,920 Activity 000006 IBM Ribbon 1.0 1.0 1.0 400					
Activity 000006 IBM Ribbon 1.0 1.0 1.0 400		ry			
22101 Materials - Office Supplies 400 2210101 Printed Material & Stationery 400 Activity 000007 Padlock 1.0 1.0 1.0 500 Use of goods and services 500 22101 Materials - Office Supplies 500 2210101 Printed Material & Stationery 500 Activity 000008 IBM Laser Printer 1412 1.0 1.0 1.0 9,500 Use of goods and services 9,500 9,500 9,500 9,500 22101 Materials - Office Supplies 9,500 9,500 221010 Printed Material & Stationery 9,500 1.0 1.0 1.0 1.0 1,920			1.0	1.0 1	
22101 Materials - Office Supplies 400 2210101 Printed Material & Stationery 400 Activity 000007 Padlock 1.0 1.0 1.0 500 Use of goods and services 500 22101 Materials - Office Supplies 500 2210101 Printed Material & Stationery 500 Activity 000008 IBM Laser Printer 1412 1.0 1.0 1.0 9,500 Use of goods and services 9,500 9,500 9,500 9,500 22101 Materials - Office Supplies 9,500 9,500 221010 Printed Material & Stationery 9,500 1.0 1.0 1.0 1.0 1,920	Use of goods and services				400
Activity 000007 Padlock 1.0 1.0 1.0 500	22101 Materials - Office Supplies				400
Use of goods and services 500 221010 Materials - Office Supplies 500 2210101 Printed Material & Stationery 500 Activity 000008 IBM Laser Printer 1412 1.0 1.0 1.0 9,500 Use of goods and services 9,500 221010 Materials - Office Supplies 9,500 2210101 Printed Material & Stationery 9,500 Activity 000009 Laser Jet Cart Q2612A 1.0 1.0 1.0 1,920	2210101 Printed Material & Statione	ry			400
22101 Materials - Office Supplies 500 2210101 Printed Material & Stationery 500 Activity 000008	Activity 000007 Padlock		1.0	1.0 1	.0 500
22101 Materials - Office Supplies 500 2210101 Printed Material & Stationery 500 Activity 000008	Use of goods and services				500
Activity 000008 IBM Laser Printer 1412 1.0 1.0 1.0 9,500 Use of goods and services 9,500 9,500 9,500 9,500 9,500 9,500 9,500 1,950 1,950 1,950 1,950 1,920					
Activity 000008 IBM Laser Printer 1412 1.0 1.0 1.0 9,500 Use of goods and services 9,500 9,500 9,500 9,500 9,500 9,500 9,500 1,950 1,950 1,950 1,950 1,920	2210101 Printed Material & Stationer	ry			500
22101 Materials - Office Supplies 9,500 2210101 Printed Material & Stationery 9,500 Activity 000009 Laser Jet Cart Q2612A 1.0 1.0 1.0 1,920	Activity 00008 IBM Laser Printer 1412		1.0	1.0 1	
22101 Materials - Office Supplies 9,500 2210101 Printed Material & Stationery 9,500 Activity 000009 Laser Jet Cart Q2612A 1.0 1.0 1.0 1,920	Use of goods and services				9.500
Activity 000009 Laser Jet Cart Q2612A 1.0 1.0 1.0 1.0 1,920					
Activity 000009 Laser Jet Cart Q2612A 1.0 1.0 1.0 1.0 1,920	2210101 Printed Material & Statione	ry			9,500
Use of goods and services 1,920	Activity 000009 Laser Jet Cart Q2612A		1.0	1.0 1	.01,920
	Use of goods and services				1,920

BJECTIVE, ORGANISATION, SOURCE OF	FUND AND PRIORITY,	2012
22101 Materials - Office Supplies		1,920
2210101 Printed Material & Stationery		1,920
ctivity 000010 Green Tag	1.0 1.0	1.0 1,200
Use of goods and services		1,200
22101 Materials - Office Supplies		1,200
2210101 Printed Material & Stationery		1,200
ctivity 000011 Glue	1.0 1.0	1.0 2,400
Use of goods and services		2,400
22101 Materials - Office Supplies		2,400
2210101 Printed Material & Stationery		2,400
ctivity 00012 Giant Staple	1.0 1.0	1.0 425
Use of goods and services		425
22101 Materials - Office Supplies		425
2210101 Printed Material & Stationery		425
ctivity 000013 Gate Log Book	1.0 1.0	1.0 250
Use of goods and services		250
22101 Materials - Office Supplies		250
2210101 Printed Material & Stationery	4.0	250
ctivity 000014 File Jacket	1.0 1.0	1.0
Use of goods and services		3,000
22101 Materials - Office Supplies		3,000
2210101 Printed Material & Stationery		3,000
ctivity 000015 File Immediate	1.0 1.0	1.0 1,000
Use of goods and services		1,000
22101 Materials - Office Supplies		1,000
2210101 Printed Material & Stationery		1,000
ctivity 000016 IBM Lift Off	1.0 1.0	1.0 300
Use of goods and services		300
22101 Materials - Office Supplies		300
2210101 Printed Material & Stationery		300
ctivity 000017 Canon Toner R2016	1.0 1.0	1.0 1,000
Use of goods and services		4 000
22101 Materials - Office Supplies		1,000 1,000
2210101 Printed Material & Stationery		1,000
ctivity 000018 Laser Jet Toner 49A	1.0 1.0	1.0 2,280
		L — — — — —
Use of goods and services		2,280
22101 Materials - Office Supplies		2,280
2210101 Printed Material & Stationery ctivity 000019	1.0 1.0	2,280
ctivity 000019 Laser Jet P2015/53	1.0 1.0	1.0 2,280
Use of goods and services		2,280
22101 Materials - Office Supplies		2,280
2210101 Printed Material & Stationery		2,280
ctivity 000020 Laser Jet P2015	1.0 1.0	1.0 2,280
Use of goods and services		2,280
22101 Materials - Office Supplies		2,280
2210101 Printed Material & Stationery		2,280

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Activity 000021 Laser Jet HP4250	1.0	1.0	1.0	2,280
Use of goods and services				2,280
22101 Materials - Office Supplies				2,280
2210101 Printed Material & Stationery			j	2,280
Activity 000022 Laser Jet HP4050	1.0	1.0	1.0	2,280
Use of goods and services				2,280
22101 Materials - Office Supplies				2,280
2210101 Printed Material & Stationery				2,280
activity 000023 Laser Jet HP2300	1.0	1.0	1.0	950
Use of goods and services				950
22101 Materials - Office Supplies				950
2210101 Printed Material & Stationery			j	950
activity 000024 Laser Jet C4092A	1.0	1.0	1.0	4,750
· ·——				
Use of goods and services				4,750
22101 Materials - Office Supplies				4,750
2210101 Printed Material & Stationery				4,750
activity 000025 Carbon paper	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
•				
2210101 Printed Material & Stationery ctivity 000026 Laser Jet C1427	1.0	1.0	1.0	1,000
ctivity 1000020 _ 12356 366 31427	1.0	1.0	1.0	2,460
Use of goods and services				2,460
22101 Materials - Office Supplies				2,460
2210101 Printed Material & Stationery				2,460
ctivity 000027 Canon Cart	1.0	1.0	1.0	4,800
Use of goods and services 22101 Materials - Office Supplies				4,800
			ļ Ī	4,800
2210101 Printed Material & Stationery		4.0		4,800
activity 000028 Canon Photocopier Toner	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery			; 	1,000
activity 000029 Calculator	1.0	1.0	1.0	600
Use of goods and services				600
22101 Materials - Office Supplies				600
2210101 Printed Material & Stationery				600
activity 000030 Blue Pen (Box)	1.0	1.0	1.0	1,400
Use of goods and services				1,400
22101 Materials - Office Supplies				1,400
2210101 Printed Material & Stationery activity 000031 Felt Pen	1.0	1.0	1.0	1,400
Activity 000031 Felt Pen	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery			į	1,000
Activity 000032 Laser Jet HP1320	1.0	1.0	1.0	1,980
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DBJECTIVE, ORGANISATION, SOURCE OF I	SUND AND FRIGRIT I	, 20	14
Use of goods and services 22101 Materials - Office Supplies			1,980 1,980
2210101 Printed Material & Stationery			1,980
Activity 000033 Bag Envelope Q/S	1.0	1.0 1.0	2,500
Use of goods and services			2,500
22101 Materials - Office Supplies			2,500
2210101 Printed Material & Stationery			2,500
Activity 000034 File covers confidential	1.0	1.0 1.0	3,000
Use of goods and services			3,000
22101 Materials - Office Supplies			3,000
2210101 Printed Material & Stationery			3,000
Activity 000035 Cash Book	1.0	1.0	900
Use of goods and services			900
22101 Materials - Office Supplies			900
2210101 Printed Material & Stationery			900
Activity 000036 Black Pen (Box)	1.0	1.0 1.0	700
Use of goods and services			700
22101 Materials - Office Supplies			700
2210101 Printed Material & Stationery			700
Activity 000037 Binding covers	1.0	1.0 1.0	800
Use of goods and services			800
22101 Materials - Office Supplies			800
2210101 Printed Material & Stationery			800
Activity 000038 Binding combs (9.5mm)	1.0	1.0 1.0	900
Use of goods and services			900
22101 Materials - Office Supplies			900
2210101 Printed Material & Stationery			900
Activity 000039 Binding combs (6.5mm)	1.0	1.0 1.0	900
Use of goods and services			900
22101 Materials - Office Supplies			900
2210101 Printed Material & Stationery			900
Activity 000040 Cellotape	1.0	1.0 1.0	600
Use of goods and services			600
22101 Materials - Office Supplies			600
2210101 Printed Material & Stationery			600
Activity 000041 Binding combs (12.5mm)	1.0	1.0 1.0	900
Use of goods and services			900
22101 Materials - Office Supplies			900
2210101 Printed Material & Stationery			900
Activity 000042 Cheque Payment Register	1.0	1.0 1.0	1,400
Use of goods and services			1,400
22101 Materials - Office Supplies			1,400
2210101 Printed Material & Stationery			1,400
Activity 000043 Bag Envelope	1.0	1.0 1.0	1,600
Use of goods and services			1,600
22101 Materials - Office Supplies			1,600

2210101 Printed Material & Stationery			1,600
ctivity 000044 Attendance Book	1.0	1.0	1.0 400
Use of goods and services			400
22101 Materials - Office Supplies			400
2210101 Printed Material & Stationery			400
ctivity 000045 Arch File	1.0	1.0	1.0
Use of goods and services			500
22101 Materials - Office Supplies			500
2210101 Printed Material & Stationery			500
ctivity 000046 Analysis Book	1.0	1.0	1.0 1,800
Has of made and assistant			4.00
Use of goods and services 22101 Materials - Office Supplies			1,800 1,800
2210101 Printed Material & Stationery ctivity 000047	1.0	1.0	1,80
tivity 000047 A4 Sheet	1.0	1.0	1.0 48,00
Use of goods and services			48,000
22101 Materials - Office Supplies			48,000
2210101 Printed Material & Stationery			48,00
tivity 000048 A3 Copier paper (Box)	1.0	1.0	1.0 2,00
Use of goods and services			2.00
22101 Materials - Office Supplies			2,000 2,000
2210101 Printed Material & Stationery tivity 000049 Binding comb (22mm)	1.0	1.0	2,00
ctivity 000049 Binding comb (22mm)	1.0	1.0	1.0900
Use of goods and services			900
22101 Materials - Office Supplies			900
2210101 Printed Material & Stationery			90
tivity 000050 Deposit Advance Ledger	1.0	1.0	1.0 900
Use of goods and services			900
22101 Materials - Office Supplies			90
2210101 Printed Material & Stationery	4.0	4.0	90
trivity 000051 Letter Receive Book	1.0	1.0	1.0
Use of goods and services			10,800
22101 Materials - Office Supplies			10,80
2210101 Printed Material & Stationery			10,80
tivity 000052 Fax Roll Panasonic KX54E	1.0	1.0	1.0 4,800
Use of goods and services			4,80
22101 Materials - Office Supplies			4,80
2210101 Printed Material & Stationery	4.0	4.0	4,80
trivity 000053 F/S Ruled	1.0	1.0	1.0
Use of goods and services			2,00
22101 Materials - Office Supplies			2,00
2210101 Printed Material & Stationery			2,00
ctivity 000054 F/S Notebook	1.0	1.0	1.0 1,50
· · <u>—</u> —			
Use of goods and services			1,500
22101 Materials - Office Supplies			1,500
2210101 Printed Material & Stationery			1,500

Activity	000055 Epson Ribbon 8500	1.0	1.0	1.0	200
Use o	of goods and services				200
	22101 Materials - Office Supplies				200
	2210101 Printed Material & Stationery				200
Activity	000056 Epson Ribbon 2170	1.0	1.0	1.0	200
Ž	· — — —				
Use o	of goods and services				200
	22101 Materials - Office Supplies				200
	2210101 Printed Material & Stationery			ĺ	200
ctivity	000057 Cash Payment Register	1.0	1.0	1.0	1,260
l Isa o	of goods and services				1,260
030 0	22101 Materials - Office Supplies				1,260
	2210101 Printed Material & Stationery				
ctivity	000058 Dictionary	1.0	1.0	1.0	1,260
Cuvity	<u> 1000036</u> _	1.0	1.0	1.0	150
Use o	of goods and services				150
	22101 Materials - Office Supplies				150
	2210101 Printed Material & Stationery				150
ctivity	000059 File (Urgent)	1.0	1.0	1.0	1,000
Use o	of goods and services				1,000
	22101 Materials - Office Supplies				1,000
	2210101 Printed Material & Stationery				
ctivity	000060 CR 1619 Ink	1.0	1.0	1.0	1,000
ctivity	1000000 CK 1019 MK	1.0	1.0	1.0	
Use o	of goods and services				2,100
	22101 Materials - Office Supplies				2,100
	2210101 Printed Material & Stationery				2,100
ctivity	000061 Continous Form 3 Ply	1.0	1.0	1.0	12,500
Use o	of goods and services				12,500
	22101 Materials - Office Supplies				12,500
	2210101 Printed Material & Stationery				12,500
ctivity	000062 Continous Form 2 Ply	1.0	1.0	1.0	4,800
Use o	of goods and services				4,800
	22101 Materials - Office Supplies				4,800
	2210101 Printed Material & Stationery			İ	4,800
ctivity	000063 Continous Form 1 Ply	1.0	1.0	1.0	4,000
Use o	of goods and services				4,000
	22101 Materials - Office Supplies				4,000
	2210101 Printed Material & Stationery				4,000
ctivity	000064 Computer covers	1.0	1.0	1.0	800
Use o	of goods and services				800
	22101 Materials - Office Supplies				800
	2210101 Printed Material & Stationery			! 	800
activity	000065 Commercial Drivers Licence	1.0	1.0	1.0	5,000
Use o	of goods and services				5,000
	22101 Materials - Office Supplies				5,000
				4	
Activity	2210101 Printed Material & Stationery 000067 Staple Pin	1.0			5,000

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Use of goods and services 22101 Materials - Office Supplies			600 600
2210101 Printed Material & Stationery			600
Activity 000068 Printronics Ribbon	1.0	1.0 1	.0 7,600
Use of goods and services			7,600
22101 Materials - Office Supplies			7,600
2210101 Printed Material & Stationery			7,600
Activity 000069 Punch	1.0	1.0 1	.0540
Use of goods and services			540
22101 Materials - Office Supplies			540
2210101 Printed Material & Stationery			540
Activity 000070 Readable CD	1.0	1.0 1	.0120
Use of goods and services			120
22101 Materials - Office Supplies			120
2210101 Printed Material & Stationery			120
Activity 000071 Red Pen	1.0	1.0 1	.0350
Use of goods and services			350
22101 Materials - Office Supplies			350
2210101 Printed Material & Stationery			350
Activity 000072 Letter Headed Form	1.0	1.0 1	.0900
Use of goods and services			900
22101 Materials - Office Supplies			900
2210101 Printed Material & Stationery			900
Activity 000073 Re-writable CD	1.0	1.0 1	.0 360
Use of goods and services			360
22101 Materials - Office Supplies			360
2210101 Printed Material & Stationery			360
Activity 000074 Lead Pencil	1.0	1.0 1	.0 480
Use of goods and services			480
22101 Materials - Office Supplies			480
2210101 Printed Material & Stationery			480
Activity 000075 Ruler	1.0	1.0 1	.0
Use of goods and services			720
22101 Materials - Office Supplies			720
2210101 Printed Material & Stationery			720
Activity 000076 Samsung 2012 Toner	1.0	1.0 1	.0 2,000
Use of goods and services			2,000
22101 Materials - Office Supplies			2,000
2210101 Printed Material & Stationery			2,000
Activity 000077 Screen Filter	1.0	1.0 1	.0 1,440
Use of goods and services			1,440
22101 Materials - Office Supplies			1,440
2210101 Printed Material & Stationery			1,440
Activity 000078 Scribbling Pad	1.0	1.0 1	.0 300
Line of goods and convices			
Use of goods and services 22101 Materials - Office Supplies			300 300
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Activity	2210101 Printed Material & Stationery 000079 Printer Toner Q2610A	1.0	1.0	1.0	300 1,620
•	·——				
Use o	f goods and services				1,620
	22101 Materials - Office Supplies			ĺ	1,620
	2210101 Printed Material & Stationery				1,620
Activity	000080 Stamp Pad	1.0	1.0	1.0	300
Use o	f goods and services				300
	22101 Materials - Office Supplies				300
	2210101 Printed Material & Stationery				30
Activity	000081 Requistion Book	1.0	1.0	1.0	300
Use o	f goods and services				300
	22101 Materials - Office Supplies				300
	2210101 Printed Material & Stationery				30
Activity	000082 Staple Remover	1.0	1.0	1.0	400
Use o	of goods and services				400
	22101 Materials - Office Supplies				400
	2210101 Printed Material & Stationery				400
Activity	000083 Staple Machine	1.0	1.0	1.0	1,500
Use o	of goods and services				1,500
	22101 Materials - Office Supplies				1,500
	2210101 Printed Material & Stationery				1,50
Activity	000084 Sticker Note	1.0	1.0	1.0	400
Use o	f goods and services				400
	22101 Materials - Office Supplies				400
	2210101 Printed Material & Stationery				40
Activity	000085 Stock Register	1.0	1.0	1.0	1,350
Use o	f goods and services				1,350
	22101 Materials - Office Supplies				1,350
	2210101 Printed Material & Stationery			j	1,350
Activity	000086 Tippex	1.0	1.0	1.0	300
Use o	of goods and services				300
	22101 Materials - Office Supplies				300
	2210101 Printed Material & Stationery				300
Activity	000087 Toner Catridge 27A	1.0	1.0	1.0	3,800
Use o	of goods and services				3,800
	22101 Materials - Office Supplies				3,80
	2210101 Printed Material & Stationery			İ	3,80
Activity	000088 Toner Catridge 27x	1.0	1.0	1.0	5,70
Use o	f goods and services				5,70
	22101 Materials - Office Supplies				5,70
_	2210101 Printed Material & Stationery				5,70
Activity	000089 Typewriter Eraser	1.0	1.0	1.0	48
Use o	f goods and services				480
	22101 Materials - Office Supplies				480
	2210101 Printed Material & Stationery				480

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Activity	000090 Vehicle Permit Stickers	1.0	1.0	1.0	21,000
Use o	of goods and services				21,000
	22101 Materials - Office Supplies				21,000
	2210101 Printed Material & Stationery				21,000
ctivity	000091 White Envelope	1.0	1.0	1.0	1,200
Lloo	of goods and services				4 200
USE C	22101 Materials - Office Supplies				1,200 1,200
	2210101 Printed Material & Stationery				1,200
ctivity	000092 Canon Toner 2020	1.0	1.0	1.0	1,980
Use o	of goods and services				1,980
	22101 Materials - Office Supplies				1,980
	2210101 Printed Material & Stationery				1,980
ctivity	000093 Shorthand Notebook	1.0	1.0	1.0	2,700
Use o	of goods and services				2,700
	22101 Materials - Office Supplies				2,700
	2210101 Printed Material & Stationery			İ	2,700
ctivity	000094 Markers pens	1.0	1.0	1.0	1,080
Use o	of goods and services				1,080
	22101 Materials - Office Supplies				1,080
	2210101 Printed Material & Stationery				1,080
ctivity	000095 Lexmax E240	1.0	1.0	1.0	4,500
Use	of goods and services				4,500
0000	22101 Materials - Office Supplies				4,500
	2210101 Printed Material & Stationery				4,500
ctivity	000096 Lexmark 1970	1.0	1.0	1.0	8,640
Use	of goods and services				8,640
030 0	22101 Materials - Office Supplies				8,640
	2210101 Printed Material & Stationery				8,640
ctivity	000097 Lexmark Cart E210	1.0	1.0	1.0	6,000
Use o	of goods and services				6,000
	22101 Materials - Office Supplies				6,000
	2210101 Printed Material & Stationery				6,000
ctivity	000098 Lexmark X340	1.0	1.0	1.0	3,000
Use o	of goods and services				3,000
	22101 Materials - Office Supplies				3,000
	2210101 Printed Material & Stationery				3,000
ctivity	000099 Lexmark E232	1.0	1.0	1.0	4,000
Use o	of goods and services				4,000
	22101 Materials - Office Supplies				4,000
	2210101 Printed Material & Stationery				4,000
ctivity	000100 Rico Toner 1140 Ds 1120D	1.0	1.0	1.0	9,360
Use o	of goods and services				9,360
	22101 Materials - Office Supplies				9,360
	2210101 Printed Material & Stationery				9,360
	000101 Log Book	1.0	1.0	1.0	360

DJECI	ive, organisation, source of i	TOND AND I KIOKII	1,	2012
_	ods and services 101 Materials - Office Supplies			360 360
	2210101 Printed Material & Stationery			360
Activity 000	0102 Print Out Binders	1.0	1.0 1.0	1,000
Use of goo	ods and services			1,000
22′	101 Materials - Office Supplies			1,000
	2210101 Printed Material & Stationery			1,000
Activity 000	0103 Marker Pens	1.0	1.0 1.0	2,700
Use of goo	ods and services			2,700
22′	Materials - Office Supplies			2,700
	2210101 Printed Material & Stationery			2,700
Activity 000	0104 Marriage Cert.	1.0	1.0 1.0	2,500
_	ods and services			2,500
22	Materials - Office Supplies			2,500
	2210101 Printed Material & Stationery			2,500
Activity 000	0105 Marriage Reg. Book	1.0	1.0 1.0	2,500
Use of goo	ods and services			2,500
22	Materials - Office Supplies			2,500
	2210101 Printed Material & Stationery			2,500
Activity 000	0106 Messenger Rec. Book	1.0	1.0 1.0	600
Use of goo	ods and services			600
22	Materials - Office Supplies			600
	2210101 Printed Material & Stationery			600
Activity 000	0107 Nakajema IBM AE 830 Ribbon	1.0	1.0 1.0	1,500
Use of goo	ods and services			1,500
22	Materials - Office Supplies			1,500
	2210101 Printed Material & Stationery			1,500
Activity 000	0108 Office Clip	1.0	1.0 1.0	600
Use of goo	ods and services			600
22	Materials - Office Supplies			600
	2210101 Printed Material & Stationery			600
Activity 000	0109 Office Pin	1.0	1.0 1.0	2,400
Use of goo	ods and services			2,400
_	101 Materials - Office Supplies			2,400
	2210101 Printed Material & Stationery		İ	2,400
Activity 000	110 Payment voucher	1.0	1.0 1.0	
Use of goo	ods and services			1,800
22	Materials - Office Supplies			1,800
	2210101 Printed Material & Stationery			1,800
Activity 000	0111 Pen Drive 2G	1.0	1.0 1.0	200
Use of goo	ods and services			200
22	Materials - Office Supplies			200
	2210101 Printed Material & Stationery			200
Activity 000	0112 Pen Drive 4G	1.0	1.0 1.0	600
Use of and	ods and services			600
_	101 Materials - Office Supplies			600

DJECI	IIVE, ORGANISATION, SOURCE OF F	UND AND PRIORII	Ι,	2012	•
Activity 0	2210101 Printed Material & Stationery 00113 Pen Drive 8G	1.0	1.0	1.0	600 800
ectivity <u>lo</u>	<u>1001100 </u>	1.0	1.0	L	
Use of g	oods and services				800
2	2101 Materials - Office Supplies				800
	2210101 Printed Material & Stationery				800
activity 0	100114 Pen Drive 10G	1.0	1.0	1.0	1,000
Use of g	oods and services				1,000
2	2101 Materials - Office Supplies				1,000
	2210101 Printed Material & Stationery				1,000
ctivity 0	100115 External Hard Drive	1.0	1.0	1.0	4,000
Use of g	oods and services				4,000
2	2101 Materials - Office Supplies				4,000
	2210101 Printed Material & Stationery				4,000
ctivity 0	100116 Perforator	1.0	1.0	1.0	600
Use of g	oods and services				600
2	2101 Materials - Office Supplies				600
	2210101 Printed Material & Stationery				600
activity 0	100117 Photocopier Toner Canon	1.0	1.0	1.0	9,500
Use of g	oods and services				9,500
2	2101 Materials - Office Supplies				9,500
	2210101 Printed Material & Stationery				9,500
ctivity 0		1.0	1.0	1.0	4,000
Use of g	oods and services				4,000
2	2101 Materials - Office Supplies				4,000
	2210101 Printed Material & Stationery				4,000
ctivity 0	100119 Notice of Marriage	1.0	1.0	1.0	3,600
Use of g	oods and services				3,600
2	2101 Materials - Office Supplies				3,600
	2210101 Printed Material & Stationery				3,600
Activity 0	00120 Photocopy Toner D340	1.0	1.0	1.0	4,500
Use of g	loods and services				4,500
2	2101 Materials - Office Supplies				4,500
	2210101 Printed Material & Stationery				4,500
Activity 0	00121 Lexmark E240	1.0	1.0	1.0	3,900
Use of g	oods and services				3,900
2	2101 Materials - Office Supplies				3,900
	2210101 Printed Material & Stationery				3,900
Activity 0	00122 Office Facilities	1.0	1.0	1.0	7,500
Use of g	oods and services				7,500
2	2101 Materials - Office Supplies				7,500
	2210102 Office Facilities, Supplies & Accessories				7,500
Activity 0	00123 Entertainment/catering/protocol	1.0	1.0	1.0	1,000
Use of g	oods and services				1,000
2	2109 Special Services				1,000
	2210907 Canteen Services				1,000

ODUL		, onomination, socied of feribility		,	20.	1-
Activity	000124	Printed Materials	1.0	1.0	1.0	20,000
Use o	of goods an	d services				20,000
030 0	22101	Materials - Office Supplies				20,000
	2210	101 Printed Material & Stationery				20,000
Activity	000125	Contract Printing	1.0	1.0	1.0	20,000
11011/109	1000.20	=			···•	
Use o	of goods an	d services				20,000
	22101	Materials - Office Supplies				20,000
	2210	101 Printed Material & Stationery			į	20,000
Activity	000126	Other Travelling Allowance	1.0	1.0	1.0	30,000
					L	
Use o	of goods an	d services				30,000
	22105	Travel - Transport				30,000
	2210	512 Mileage Allowance				30,000
Activity	000127	Maintenance of Office Machine	1.0	1.0	1.0	20,000
					L	
Use o	of goods an	d services				20,000
	22106	Repairs - Maintenance				20,000
	2210	605 Maintenance of Machinery & Plant				20,000
Activity	000128	Bank charges	1.0	1.0	1.0	20,000
					L	
Use o	of goods an	d services				20,000
	22111	Other Charges - Fees				20,000
	2211	101 Bank Charges				20,000
Objective 0	70205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	vith local Gover	nment laws		4,410
National 7 Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,410
	0001	A.M.A. Revenue Collection increased by 10% by 31.21.2012	Yr.1	Yr.2	Yr.3	4,410
Output 10		,,	1	1	1 –	
Activity	000001	Organise two (2) day orientation course for 400 revenue collectors by 31.01.2012	1.0	1.0	1.0	3,450
Use o	of goods an	d services				3,450
0000	22101	Materials - Office Supplies				3,300
	2210	101 Printed Material & Stationery			ļ	50
		103 Refreshment Items				750
		113 Feeding Cost				2,500
	22107	Training - Seminars - Conferences				150
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses			j	150
Activity	000002	Train 150 rev. accountants and supervisors on sorting and distribution of bills by	1.0	1.0	1.0	960
	1000000	20.02.2012			···•	
Use o	of goods an	d services				960
	22101	Materials - Office Supplies				300
	2210	103 Refreshment Items			j	300
	22107	Training - Seminars - Conferences				660
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				660
Ohioativa	70206	6. Ensure efficient internal revenue generation and transparency in local resource mai	nagement		 	
Objective 0	770200					68,585
National 7	7020608	6.8. Strengthen mechanisms for accountability				7.005
Strategy						7,695
Output 0	0001	A.M.A. Revenue Collection Performance improved by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	7,695
Activity	000007	Organise two (2) Week Training Worshop on the Use of Sun System Accounting Software for Twenty (20) Officers by 30.06.2012	1.0	1.0	1.0	7,695
Use o	of goods an	d services				7,695
,	22101	Materials - Office Supplies				2,845
		101 Printed Material & Stationery				95
	2210	101 1 miles material a etalloristy			I	90

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND .	PRIORI	ΓY,	20	12
2210103 Refreshment Items				750
2210113 Feeding Cost				2,000
22107 Training - Seminars - Conferences			1	4,850
2210708 Refreshments				100
2210709 Seminars/Conferences/Workshops/Meetings Expenses National 7020609 6.9. Strengthen the revenue bases of the DAs		- — — —		4,750
Strategy				60,890
Output 0001 A.M.A. Revenue Collection Performance improved by 31.12.2012	Yr.1	Yr.2	Yr.3	60,890
	11	1	1	
Activity 000002 Organise monthly meeting with 30 private revenue collectors by 31.12.2012	1.0	1.0	1.0	6,480
Use of goods and services 22101 Materials - Office Supplies				6,480
•			l I	1,440
2210103 Refreshment Items 22107 Training - Seminars - Conferences				1,440 5,040
Ç			ļ Ī	·
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				240 4,800
Activity 000004 Hold 3 separate pre- tax force meetings to st rategise by 31.09. 2012	1.0	1.0	1.0	2,010
ictivity logocott	1.0	1.0	1.0 	
Use of goods and services				2,010
22101 Materials - Office Supplies				450
2210103 Refreshment Items			Ì	450
22107 Training - Seminars - Conferences				1,560
2210708 Refreshments			Ì	60
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity 000005 Provide logistics for Revenue Collectors tax force by 31.09.2012	1.0	1.0	1.0	720
			<u> </u>	
Use of goods and services				720
22105 Travel - Transport				720
2210503 Fuel & Lubricants - Official Vehicles				720
Activity 000006 Pay Honorarium to task force by 30.11.2012	1.0	1.0	1.0	1,680
Use of goods and services				1,680
22107 Training - Seminars - Conferences				1,680
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,680
Activity 00008 Automate Chief Cashier Office by October, 2012	1.0	1.0	1.0	50,000
Lies of goods and somions				50.000
Use of goods and services 22101 Materials - Office Supplies				50,000 50,000
2210102 Office Facilities, Supplies & Accessories			 	·
2210102 Office Facilities, Supplies & Accessories	MI-land daraba	. # 1 · · ·		50,000
elective 070402 performance and service delivery	mcient, timery, t	enecuve	<u> </u>	2,871
ational				
rategy				2,871
utput <u>0001 </u>	Yr.1	Yr.2	Yr.3	2,871
Activity 000002 Train Ten (10) Officers from Administration/MIS/Finance on IPPD 2 Software by	1	1	1	0.454
Activity 00002 Train Ten (10) Officers from Administration/MIS/Finance on IPPD 2 Software by 31.12.11	1.0	1.0	1.0	2,151
Use of goods and services				2,151
22101 Materials - Office Supplies				2,151
2210101 Printed Material & Stationery			l I	
2210101 Filined Material & Stationery 2210103 Refreshment Items				86 165
22107 Training - Seminars - Conferences				1,900
2210708 Refreshments			1	50
2210709 Remeasiments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,850
Activity 000003 Organise review meeting with All Accountants by 30.06.2012	1.0	1.0	1.0	720
· ·———		-		
Use of goods and services				720

OBJECTIVE	L, ORGANISATION, SOURCE OF FUND AND	PRIORI	ır,	20	12
221	0103 Refreshment Items				120
22107	Training - Seminars - Conferences				600
221	0701 Training Materials				200
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				400
		Social be	nefits [G	FS]	20,400
Objective 010202	2. Improve public expenditure management				20 400
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System	(IFMIS) for effecti	ve budaet		20,400
Strategy	management				20,400
Output 0001	Overhead Administration Cost of Metro Finance Department	Yr.1	Yr.2	Yr.3	20,400
	Staff Welfare/Compensation	1	1	1	
Activity 000129	Staff Welfare Compensation	1.0	1.0	1.0	2,400
Employer socia	l benefits				2,400
27311	Employer Social Benefits - Cash				2,400
273	1102 Staff Welfare Expenses				2,400
Activity 000130	Refunds	1.0	1.0	1.0	18,000
					. — — — — —
Employer socia					18,000
27311	Employer Social Benefits - Cash				18,000
273	1103 Refund of Medical Expenses				18,000
		Otl	ner expe	nse	75,750
Objective 010202	2. Improve public expenditure management				65,750
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System	(IFMIS) for effecti	ve budget		
Strategy	management	=;			65,750
Output 0001	Overhead Administration Cost of Metro Finance Department	Yr.1 1	Yr.2 1	Yr.3	65,750
Activity 000131	Overtime Allowance	1.0	1.0	1.0	
Activity 1000131		1.0	1.0	1.0 l	5,750
Miscellaneous	other expense				5,750
28210	General Expenses				5,750
282	1006 Other Charges				5,750
Activity 000132	Special Allowance	1.0	1.0	1.0	60,000
Miscellaneous 28210	other expense General Expenses				60,000
	1006 Other Charges				60,000
	2. Upgrade the capacity of the public and civil service for transparent, accountable,	officient timely	offoctivo		60,000
Objective 070402	performance and service delivery	emolent, umery, e	enecuve	ii — —	10,000
National 7040202	2.2 Develop human resource development policy for the public sector				10,000
Strategy	<u> </u>	Vn 1	Yr.2	Yr.3	
Output 0001		Yr.1	117.2	11.5	10,000
Activity 000001	Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2012	1.0	1.0	1.0	10,000
· - — —	_			<u> </u>	
Miscellaneous	other expense				10,000
28210	General Expenses				10,000
282	1011 Tuition Fees				10,000
		Non Fina	ncial Ass	sets	168,950
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource n	nanagement		i — —	50 000
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				50,000
Strategy					35,000
Output 0002	A.M.A. Revenue and Expenditure properly Monitored in 2012	Yr.1	Yr.2	Yr.3	35,000
		_ 1	1	1	· — — — — -
Activity 000001	Renovate Revenue and Expenditure Monitoring Offices by 31.12.12	1.0	1.0	1.0	15,000
Five d Asset					48.000
Fixed Assets					15,000

	E, ORGANISATION, SOURCE OF FUND A		,	20	14
31112	Non residential buildings				15,000
31	111204 Office Buildings				15,000
Activity 00000	2 Provide Office Equipment for Revenue Monitoring Offices by 31.12.12.	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31122	Other machinery - equipment				20,000
	I12201 Purchase of Plant & Equipment				20,000
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs			, 	15,000
Output 0001	A.M.A. Revenue Collection Performance improved by 31.12.2012	Yr.1	Yr.2	Yr.3	15,000
Activity 00000	9 Renovate BOP Collection Unit by 31.12.12	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31112	Non residential buildings				15,000
31	11204 Office Buildings				15,000
bjective 070401	1. Strengthen the coordination of development planning system for equitable a development	nd balanced spatial ar	nd socio-eco	nomic	118,950
National 7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning fur	nctions and resource a	llocation pro	cesses	118,95
Strategy Output 0001	100 Member staff of the Department Trained internally by 31.12.2012	Yr.1	Yr.2	Yr.3	10,00
I		1	1	1	
Activity 00000	Procure 1 No. Muilti- Purpose Copier by 31.12.2012	1.0	1.0	1.0	10,000
Fixed Assets					10,000
31122	, , , ,				10,000
	12201 Purchase of Plant & Equipment Office Equipment and 3 No. Motor Bikes Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	10,00
Output 0002	Office Equipment and 3 No. Motor Bixes 1 rocured by 31.12.2012	1	11.2	1 -	28,70
Activity 00000	Procure 1No. Motor Bike by 31.12.2012	1.0	1.0	1.0	3,000
Inventories					3,000
31222	Work - progress				3,000
31	122235 Motor Bike, bicycles etc				3,00
Activity 00000	Procure 1 computer and Accessories by 31.12.2012	1.0	1.0	1.0	3,00
Inventories					3,00
31222	Work - progress				3,000
	122243 Purchase of Computers and Accessories		1.0		3,00
Activity 00000	3 Procure 2 Paper Shredder Machine by 31.12.2012	1.0	1.0	1.0	
Fixed Assets					1,000
31122					1,000
	12201 Purchase of Plant & Equipment	4.0	4.0	4.0	1,00
Activity 00000	4 Pulchase of fulliture by \$1.12.2012	1.0	1.0	1.0	11,00
Fixed Assets					11,000
31131					11,000
	13108 Purchase of Furniture & Fittings Procure 150metre Woollen Carpet by 31.12.2012	4.0	4.0	4.0	11,00
Activity 00000	5 Procure isometre woonen Carpet by 31.12.2012	1.0	1.0	1.0	2,25
Inventories					2,25
31222	Work - progress				2,25
	122241 Purchase of Plant & Equipment				2,25
Activity 00000	6 Procure 5 Steel Cabinet by 31.12.2012	1.0	1.0	1.0	70
Fixed Assets					700
31122	Other machinery - equipment				700

E, ORGANISATION, SOURCE OF FUND A		,	40.	<u>-</u>
<u> </u>	1.0	1.0	1.0	700 500
_ _			···	
				500
Other machinery - equipment				500
112201 Purchase of Plant & Equipment				500
8 Procure 5 Telephone Handset by 31.12.2012	1.0	1.0	1.0	250
				250
Other machinery - equipment				25
112201 Purchase of Plant & Equipment				25
9 Procure 3 Set of Curtians by 31.12.2012	1.0	1.0	1.0	2,40
				2,40
Other machinery - equipment				2,40
112201 Purchase of Plant & Equipment				2,40
Procure 2 Table Top fridge by 31.12.2012	1.0	1.0	1.0	80
				80
Other machinery - equipment				80
				80
Procure 1 20Inch Televivion by 31.12.2012	1.0	1.0	1.0	
				20
Other machinery - equipment				20
12201 Purchase of Plant & Equipment				20
Procure 2 U.P.S by 31.12.2012	1.0	1.0	1.0	50
				50
Other machinery - equipment				50
				50
3 Procure 1 No. Electronic Typewriter by 31.12.2012	1.0	1.0	1.0	1,50
				1,50
Other machinery - equipment				1,50
112201 Purchase of Plant & Equipment				1,50
4 Procure 4 Counting Machines by 31.12.2012	1.0	1.0	1.0	1,60
				1,60
Other machinery - equipment				1,60
	 ,			1,60
Various Type of Funiture Provided By 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	10,25
Purchase 3 No. Swivel Chair by 31.12.2012	1.0	1.0	1.0	2,25
				2,25
Infrastructure assets				2,25
113108 Purchase of Furniture & Fittings			j	2,25
2 Construction of Wall Cabinet in six offices by 31.12.2012	1.0	1.0	1.0	5,00
				5,00
Work - progress				5,00
122250 Consultancy Fees				5,00
3 Purchase 10 Writing Desk for the Department by 31.12.2012	1.0	1.0	1.0	3,00
				3,000
Infrastructure assets				3,000
	Other machinery - equipment	Other machinery - equipment Cother machinery - equipment	Total Procure 5 Radio Recorder Player by 31.12.2012 1.0 1.0	Procure 6 Radio Recorder Player by 31.12.2012

ODJECTIVE, ORGANISATION, SOURCE OF FUNI	DAND FRIORITI,	2012
3113108 Purchase of Furniture & Fittings		3,000
Output 0004 Various Type of Vehicles Purcahased by 31.12.2012	Yr.1 Yr.2 Yr.3 1 1 1 1	70,000
Activity 000001 Purchase 1No. 33 Seater Bus for the Department by 31.12.2012	1.0 1.0 1.0	70,000
Inventories		70,000
31222 Work - progress		70,000
3122231 Vehicle		70,000
Institution 01 General Government of Ghana Sector	Al	nount (GH¢)
Funding 10 003 CMF	Total By Fund Source	3,000
Function Code 70112 Financial & fiscal affairs (CS)	==	
Organisation 1010200000 Accra Metropolitan Assembly - Accra Finance Met	tro Finance Department_	
Location Code 0304300 Accra Metropolis - Accra		
	Use of goods and services	3,000
Objective 070206 16. Ensure efficient internal revenue generation and transparency in local		3 000
National 7020609 6.9. Strengthen the revenue bases of the DAs		3,000
Strategy	===	3,000
Output 0001 A.M.A. Revenue Collection Performance improved by 31.12.2012	Yr.1 Yr.2 Yr.3 1 1 1 1 1	
Activity 000005 Provide logistics for Revenue Collectors tax force by 31.09.2012	1.0 1.0 1.0	3,000
Use of goods and services		3,000
22101 Materials - Office Supplies		3,000
2210111 Other Office Materials and Consumables	Δ1	3,000 nount (GH¢)
Institution 01 General Government of Ghana Sector	233	nount (GII¢)
Funding 10 902 Pooled	Total By Fund Source	40,000
Function Code 70112 Financial & fiscal affairs (CS)		- ı
Organisation 1010200000 Accra Metropolitan Assembly - Accra_Finance_Met	tro Finance Department_ 	
Location Code 0304300 Accra Metropolis - Accra	:======	
	Non Financial Assets	40,000
Objective 070401 1. Strengthen the coordination of development planning system for equi	itable and balanced spatial and socio-economic	40,000
National 7040102 1.2. Enact LI to ensure effective execution of NDPC's mandate on plann	ing functions and resource allocation processes	
Strategy Output 0004 Various Type of Vehicles Purcahased by 31.12.2012	Yr.1 Yr.2 Yr.3	40,000
Output 10004	1 1 1 1	40,000
Activity 000002 Purchase 3 No. Pickups for the Departmenr by 31.12.2012	1.0 1.0 1.0	40,000
Inventories		40,000
31222 Work - progress		40,000
3122231 Vehicle		40,000
	Total Cost Centre	830,231

nstitution	01	General Government of Ghana Sector			711110	unt (GH¢)
unding	10 002	IGF-Retained	Total By F	und Soi	ırce	424,584
unction Code	70980	Education n.e.c		una Doi		12-1,00
	1010302000	Accra Metropolitan Assembly - Accra_Education, Yo	outh and Sports_Education	on_		1
Organisation	1010302000					
ocation Code	0304300	Accra Metropolis - Accra		. — — —		
	<u> </u>		Use of goods ar	nd servi	ces	184,61
jective 01020	2. Improve	public expenditure management	<u> </u>			
ational 10202	09 2.9. Adopt	t a comprehensive Integrated Financial Management Informatic	on System (IFMIS) for effectiv	e budget		100,66
trategy	manageme		===,			100,66
output 0001	Overhead A	Idministration Cost of Education, Youth and Sports	Yr.1 1	Yr.2 1	Yr.3 1 —	100,66
Activity 000	0001 Electricity	/ Charges	1.0	1.0	1.0	12,00
Use of goo 221	ods and services O2 Utilities					12,000
221		sity aboraco			l I	12,000
Activity 000	2210201 Electric		1.0	1.0	1.0	12,000 6,000
1000	<u> </u>	-	1.0	1.0	1.0	
Use of goo	ods and services					6,00
221	02 Utilities					6,000
	2210202 Water					6,000
Activity 000	1003 Telecom	Charges	1.0	1.0	1.0	6,60
Use of goo	ods and services					6,60
221	02 Utilities					6,600
	2210203 Teleco	mmunications				6,60
Activity 000	0004 Postal Ch	arges	1.0	1.0	1.0	240
Use of goo	ods and services					24
221	02 Utilities					24
	2210204 Postal	Charges				24
Activity 000	0005 Service C	harges	1.0	1.0	1.0	3,60
Use of goo	ods and services					3,60
221						3,600
	2210205 Sanitat	tion Charges			Ì	3,60
Activity 000	0006 Cleaning	Materials	1.0	1.0	1.0	1,000
Use of ann	ods and services					1,000
221		Cleaning				1,000
	2210301 Cleanin	ng Materials			ĺ	1,00
Activity 000	0007 Cleaning	Charges	1.0	1.0	1.0	1,80
Use of goo	ods and services					1,80
221		Cleaning				1,80
		ct Cleaning Service Charges				1,80
Activity 000		L Stationery	1.0	1.0	1.0	6,50
Use of goo	ods and services					6,50
221		- Office Supplies				6,500
		I Material & Stationery				6,50
Activity 000		-	1.0	1.0	1.0	6,500
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Yr.1	Yr.2	Yr.3	1,800
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Objective, Organisation, Source of Fund and IF		 ,	401	L 2
2210701 Training Materials				500
22108 Consulting Services				100
2210801 Local Consultants Fees				
Output 0004 Fifty (50) 2nd Cycle Agric Science Teachers Equipped in Surveying and Mechanization Skills by 31.03.2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	400
Activity 00001 Organise and Conduct a Two (2) Worshop in Surveying and Agric Mechanization for 50 2nd Cycle Agric Science Teachers by 31.03.2012	1.0	1.0	1.0	400
Use of goods and services				400
22101 Materials - Office Supplies				250
2210103 Refreshment Items				
22108 Consulting Services				250 150
2210801 Local Consultants Fees	*** 4	** •		150
Output 0005 350 Basic School Science Teachers Skills in Science Lesson Delivery Improved by 30.04.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	1,750
Activity 00001 Organise and Conduct a Three (3) Workshop in Lesson Notes Development, Preparation and Use of T/L Materials and Science Project Development for 350 Basic Schools by 30.04.2012	1.0	1.0	1.0	1,750
Use of goods and services				1,750
22101 Materials - Office Supplies				700
2210103 Refreshment Items			İ	700
22105 Travel - Transport				300
2210511 Local travel cost				
				300
Ü				600
2210701 Training Materials				600
22108 Consulting Services				150
2210801 Local Consultants Fees				150
Output 0006 350 Basic School Teachers Skills in Mathematics Lesson Delivery Improved by 31.05.2012	Yr.1	Yr.2	Yr.3	1,650
31.03.2012	1	1	1 🗀	
Activity 00001 Organise and Conduct a Three (3) Day Workshop for 350 Basic School Teachers on Appropriate Use of the New Maths Syllabus and Lesson Delivery by 31.05.2012	1.0	1.0	1.0	1,650
Use of goods and services				1,650
22101 Materials - Office Supplies				600
2210103 Refreshment Items				600
22105 Travel - Transport				300
2210511 Local travel cost				300
22107 Training - Seminars - Conferences				600
2210701 Training Materials				600
22108 Consulting Services				150
2210801 Local Consultants Fees				150
	Yr.1	Yr.2	Yr.3	
Output 0007 Mathematics and Science Technology Clinic Held to Whip up Interest for 800 Children by 30.06.2012	11.1	117.2	1	4,700
Activity 000001 Organise and Conduct a Eight (8) Day STME Clinic for 800 Pupils by 30.06.2012	1.0	1.0	1.0	4,700
Use of words and somition				. =
Use of goods and services				4,700
22101 Materials - Office Supplies				2,500
2210103 Refreshment Items				2,500
22104 Rentals				1,100
2210404 Hotel Accommodations				1,100
22105 Travel - Transport				200
2210511 Local travel cost				200
22107 Training - Seminars - Conferences				600
•			 	
2210701 Training Materials				600
				300
22108 Consulting Services			1	200
22108 Consulting Services 2210801 Local Consultants Fees				
G .	Yr.1 1	Yr.2 1	Yr.3	<u>300</u> 2,250

Use of goods and services					
22101 Materials - Office Supplies					2,250 1,200
2210103 Refreshment Items					•
221005 Travel - Transport					1,200 350
2210511 Local travel cost					350
22107 Training - Seminars - Conferences					400
2210701 Training Materials 22108 Consulting Services					400 300
2210801 Local Consultants Fees					300
Output 0009 General Public Education Campaign on Selected Topics Or Children by 31.12.2012	rganised for School	Yr.1 1	Yr.2 1	Yr.3 1 ——	1,800
Activity 000001 Organise General Public Education Campaign on Selecte Children by 31.12.2012	d Topics for School	1.0	1.0	1.0	1,800
Use of goods and services					1,800
22105 Travel - Transport					1,200
2210511 Local travel cost 22107 Training - Seminars - Conferences					1,200
2210701 Training Asterials					600 600
Objective 060304 4. Prevent and control the spread of communicable and no	n-communicable diseases a	nd promote he	althy lifestyle	es	
					4,400
National 6030401 4.1. Strengthen health promotion, prevention and rehabili Strategy					4,400
Output 0001 School Food Vendors Screened and Provided With Certs at Structured by 31.08.2012	nd Health Communities Re-	Yr.1 1	Yr.2	Yr.3	4,400
Activity 000001 Organise and Conducted School Food Security Operation 28.02.2012	n in Basic Schools by	1.0	1.0	1.0	2,200
Use of goods and services					2,200
22105 Travel - Transport					2,200
2210511 Local travel cost					2,200
Activity 00002 Organise and Conduct School Health/Environmental San Schools by 28.02.2012	itation Visits to Basic	1.0	1.0	1.0	2,200
	itation Visits to Basic	1.0	1.0	1.0	
Schools by 28.02.2012	itation Visits to Basic	1.0	1.0	1.0	2,200 2,200 2,200
Use of goods and services	itation Visits to Basic	1.0	1.0	1.0	2,200 2,200
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost		1.0	1.0	1.0	2,200 2,200 2,200
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Objective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of	mission	1.0	1.0	1.0	2,200 2,200 2,200 2,200
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Objective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy	mission HIV, AIDS and TB	1.0	1.0	1.0	2,200 2,200 2,200 4,150 4,150
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Objective 060401	mission HIV, AIDS and TB mised by 28.02.2012	Yr.1 1	Yr.2 1	Yr.3 1	2,200 2,200 2,200 2,200 4,150 4,150 4,150
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Objective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy	mission HIV, AIDS and TB mised by 28.02.2012	Yr.1	Yr.2		2,200 2,200 2,200 2,200 4,150 4,150 4,150
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Dijective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organise and Conduct a Two (2) Day STI's HIV/AIDS Educ	mission HIV, AIDS and TB mised by 28.02.2012	Yr.1 1	Yr.2 1	Yr.3 1	2,200 2,200 2,200 4,150 4,150
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Disjective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organ Activity 000001 Organise and Conduct a Two (2) Day STI's HIV/AIDS Educ Schools by February,2012	mission HIV, AIDS and TB mised by 28.02.2012	Yr.1 1	Yr.2 1	Yr.3 1	2,200 2,200 2,200 4,150 4,150 4,150
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Objective 060401	mission HIV, AIDS and TB mised by 28.02.2012	Yr.1 1	Yr.2 1	Yr.3 1	2,200 2,200 2,200 4,150 4,150 4,150 4,150 2,200
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Dijective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organise and Conduct a Two (2) Day STI's HIV/AIDS Educ Schools by February,2012 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport	mission HIV, AIDS and TB mised by 28.02.2012	Yr.1 1	Yr.2 1	Yr.3 1	2,200 2,200 2,200 4,150 4,150 4,150 4,150 2,200 2,200 900
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Objective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organise and Conduct a Two (2) Day STI's HIV/AIDS Educe Schools by February,2012 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items	mission HIV, AIDS and TB mised by 28.02.2012	Yr.1 1	Yr.2 1	Yr.3 1	2,200 2,200 2,200 4,150 4,150 4,150 2,200 2,200 900
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Dijective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2 Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Orgal Activity 000001 Organise and Conduct a Two (2) Day STI's HIV/AIDS Educ Schools by February,2012 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210511 Local travel cost	mission HIV, AIDS and TB mised by 28.02.2012	Yr.1 1	Yr.2 1	Yr.3 1	2,200 2,200 2,200 4,150 4,150 4,150 4,150 2,200 900 900 1,050
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Dijective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organise and Conduct a Two (2) Day STI's HIV/AIDS Educ Schools by February,2012 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences	mission HIV, AIDS and TB mised by 28.02.2012 cation Campaign in Basic	Yr.1 1	Yr.2 1	Yr.3 1	2,200 2,200 2,200 4,150 4,150 4,150 4,150 2,200 900 900 1,050 800
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Dijective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organ Activity 000001 Organise and Conduct a Two (2) Day STI's HIV/AIDS Educe Schools by February, 2012 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210701 Training Materials 2210709 Seminars/Conferences/Workshops/Meetings Exper	mission HIV, AIDS and TB nised by 28.02.2012 cation Campaign in Basic	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	2,200 2,200 2,200 4,150 4,150 4,150 2,200 900 900 1,050 800 250
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Dijective 060401 1.2. Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organise and Conduct a Two (2) Day STI's HIV/AIDS Educ Schools by February,2012 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expered Dijective 070402 2.0 Upgrade the capacity of the public and civil service for the performance and service delivery National 6010202 2.2. Promote the acquisition of literacy and ICT skills and	mission HIV, AIDS and TB nised by 28.02.2012 cation Campaign in Basic cransparent, accountable, efforts	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	2,200 2,200 2,200 4,150 4,150 4,150 2,200 900 1,050 800 250
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Dijective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organise and Conduct a Two (2) Day STI's HIV/AIDS Educ Schools by February,2012 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210701 Training Materials 2210709 Seminars/Conferences/Workshops/Meetings Exper	mission HIV, AIDS and TB nised by 28.02.2012 cation Campaign in Basic ransparent, accountable, efficiency and the series of	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	2,200 2,200 2,200 4,150 4,150 4,150 2,200 2,200 900
Use of goods and services 22105 Travel - Transport 2210511 Local travel cost Dijective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans. National 6040102 1.2. Intensify advocacy to reduce infection and impact of Strategy Output 0001 STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organ Activity 000001 Organise and Conduct a Two (2) Day STI's HIV/AIDS Educ Schools by February,2012 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 2210511 Local travel cost 22107 Training - Seminars - Conferences 2210701 Training Materials 2210709 Seminars/Conferences/Workshops/Meetings Exper Objective 070402 performance and service delivery National 6010202 2.2. Promote the acquisition of literacy and ICT skills and Strategy	mission HIV, AIDS and TB mised by 28.02.2012 eation Campaign in Basic ransparent, accountable, efficiency and the second sec	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 - 1.0	2,200 2,200 2,200 4,150 4,150 4,150 2,200 900 1,050 800 250 4,500 3,000

objective, organisation, source of fund and	INIONI	11,	20	114
22101 Materials - Office Supplies				1,200
2210103 Refreshment Items				1,200
22105 Travel - Transport				600
2210511 Local travel cost				600
22107 Training - Seminars - Conferences				1,200
2210701 Training Materials				600
2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
National 7040205 2.5 Provide conducive working environment for civil servants Strategy				1,500
Output	Yr.1	Yr.2	Yr.3	1,500
	1	1	1 –	
Activity 000001 Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2012	1.0	1.0	1.0	1,500
Use of goods and services 22101 Materials - Office Supplies				1,500
· · · · · · · · · · · · · · · · · · ·				800
2210103 Refreshment Items 22105 Travel - Transport				800
·				350
2210511 Local travel cost				350
22107 Training - Seminars - Conferences				350
2210701 Training Materials				250
2210709 Seminars/Conferences/Workshops/Meetings Expenses				100
Objective 071401 1. Improve accessibility and use of existing database for policy formulation, analysis a	and decision-ma	aking		2,300
National 7140110 1.10 Support the maintenance of an up-to-date spatial database for Mapping and Mon	nitoring Develop	oment Activi	ties	
Strategy (EMMSDAG)				2,300
Output 0001 Data Preparation and Collection at Basic and 2nd Cycle Levels Conducted by	Yr.1	Yr.2	Yr.3	2,300
31.12.2012	1	1	1 🗀	
Activity 00001 Conduct a One (4) Day Annual School Census at Basic and 2nd cycle Schools by 28th Fabruary 2012	1.0	1.0	1.0	2,300
Use of goods and services				2,300
22101 Materials - Office Supplies				800
2210103 Refreshment Items				800
22105 Travel - Transport				800
2210511 Local travel cost				800
22107 Training - Seminars - Conferences				700
2210701 Training Materials				700
	Otl	her expe	nse	12,250
Objective 010202 2. Improve public expenditure management				8,000
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IF	MIS) for effecti	ve budget		8,000
Strategy management		. o zaugot		8,000
Output 0001 Overhead Administration Cost of Education, Youth and Sports	Yr.1	Yr.2	Yr.3	8,000
	1	1	1	- — — — -
Activity 000016 Payment of Claims	1.0	1.0	1.0	8,000
			<u> </u>	- — — — — –
Miscellaneous other expense				8,000
28210 General Expenses				8,000
2821020 Grants to Employees				8,000
Objective 060102 2. Improve quality of teaching and learning			<u> </u> ;	
			!	1,700
National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels Strategy				1,700
Output 0001 Computer Skills of Five (5) Metropolitan Staff Improved by 30.06.2012	Yr.1	Yr.2	Yr.3	======================================
	1	1	1 –	
Activity 000001 Organise and Conduct One (1) Month Computer Training for Five Metro Education	1.0	1.0	1.0	1,700
Staff by June,2012	-	-	<u> </u>	
Miscellaneous other expense				1,700
28210 General Expenses				1,700
2821011 Tuition Fees				1,700
EGE 1911 COMOTT GOO			l	1,700

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND P	RIORI	ΓY,	201	.2
Objective 060105					1,850
National 6010505 Strategy	5.5. Train education managers/leaders in management and leadership skills				1,850
Output 0003	477 JHS Agric Science Teachers Teaching Skills in Ornamental Plants Improved by 30.04.2012	Yr.1	Yr.2	Yr.3	150
Activity 000001	Organise and Conduct a Two (2) Day Workshop on Ornamental Plants and Lawns Establishment for 477 JHS Agric Science Teachers by 31.03.2012	1.0	1.0	1.0	150
Miscellaneous	other expense				150
28210	General Expenses				150
282	21011 Tuition Fees				150
Output 0004	Fifty (50) 2nd Cycle Agric Science Teachers Equipped in Surveying and Mechanization Skills by 31.03.2012	Yr.1 1	Yr.2 1	Yr.3	150
Activity 000001	Organise and Conduct a Two (2) Worshop in Surveying and Agric Mechanization for 50 2nd Cycle Agric Science Teachers by 31.03.2012	1.0	1.0	1.0	150
Miscellaneous	other expense				150
28210	General Expenses				150
282	21011 Tuition Fees			<u> </u>	150
Output 0005	350 Basic School Science Teachers Skills in Science Lesson Delivery Improved by 30.04.2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	300
Activity 000001	Organise and Conduct a Three (3) Workshop in Lesson Notes Development, Preparation and Use of T/L Materials and Science Project Development for 350 Basic Schools by 30.04.2012	1.0	1.0	1.0	300
Miscellaneous	other expense				300
28210	General Expenses			ļ	300
i	21011 Tuition Fees				300
Output 0006	350 Basic School Teachers Skills in Mathematics Lesson Delivery Improved by 31.05.2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	250
Activity 000001	Organise and Conduct a Three (3) Day Workshop for 350 Basic School Teachers on Appropriate Use of the New Maths Syllabus and Lesson Delivery by 31.05.2012	1.0	1.0	1.0	250
	other expense				250
28210	General Expenses				250
282 Output 0007	21011 Tuition Fees Mathematics and Science Technology Clinic Held to Whip up Interest for 800	Yr.1	Yr.2	Yr.3	250
Output 10001 1	Children by 30.06.2012	1	1	1	400
Activity 000001	Organise and Conduct a Eight (8) Day STME Clinic for 800 Pupils by 30.06.2012	1.0	1.0	1.0	400
Miscellaneous	other expense				400
28210	General Expenses				400
282	21011 Tuition Fees				400
Output 0008	Primary 6 Pupil Trained on Manipulative Skills in Science Through Practical Activities by 31.05.2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	600
Activity 000001	Organise and Conduct a Two (2) Day Hands on Science Worshop For 400 Primary 6 Pupils on Selected Topics by 31.05.2012	1.0	1.0	1.0	600
Miscellaneous	other expense				600
28210	General Expenses				600
	21011 Tuition Fees 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				600
Objective 060401	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				500
National 6040102 Strategy	1.2. Intensity advocacy to reduce infection and impact of five, AIDS and TB			, 	500
Output 0001	STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organised by 28.02.2012	Yr.1 1	Yr.2 1	Yr.3	500
Activity 000001	Organise and Conduct a Two (2) Day STI's HIV/AIDS Education Campaign in Basic Schools by February,2012	1.0	1.0	1.0	500
Miscellaneous	other expense				500
28210	General Expenses				500
282	21011 Tuition Fees				500
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, effic performance and service delivery	ient, timely, e	effective		200
	<u> </u>			- —!! — — -	

NI-4:1 7040005	2.5 Provide conducive working environment for civil servants				
National 7040205 Strategy					200
Output 0001	Skills of 50 Drivers Improved by 30.06.2012	Yr.1	Yr.2	Yr.3	200
Activity 000001	Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2012	1.0	1.0	1.0	200
Miscellaneous	other expense				200
28210	General Expenses				200
282	1011 Tuition Fees				200
		Non Fina	ncial Ass	sets	227,720
Objective 060101	1. Increase equitable access to and participation in education at all levels				84,600
National 6010108 Strategy	1.8 Improve water and sanitation facilities in educational institutions at all levels				80,000
Output 0002	School Health/Sanitation Clubs Formed and Equipped by 31.08.2012	Yr.1	Yr.2 1	Yr.3 1	80,000
Activity 000001	Provide 200 of Toter Garbage Disposal Bins (120Lts) for Distribution to Basic Schools by 31.10.2012	1.0	1.0	1.0	80,000
Fixed Assets					80,000
31122	Other machinery - equipment				80,000
	2201 Purchase of Plant & Equipment				80,000
National 6010506 Strategy	5.6. Streamline education delivery supervision at all levels				4,600
Output 0005	5No. Computer with Accessories procured by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	4,600
Activity 000001	Procure 5No. Computer and printers to enhance Data Collation Processing and Budgeting by 31.01.2012	1.0	1.0	1.0	4,600
Inventories 31222	Work - progress				4,600 4,600
	2243 Purchase of Computers and Accessories			ļ	4,600
	2. Improve quality of teaching and learning				-,000
Objective 060102	<u>' </u>				50,000
National 6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				50,000
Strategy Output 0002	Millenium Schools Equipped and Teachers and Skill Teachers improved by 31.12.12.	Yr.1	Yr.2	Yr.3	50,000
Activity 000002	Equip Millenium schools Labs with Computer and Accessories by 31.12.12.	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31122	Other machinery - equipment				50,000
311:	2208 Computers and accessories				50,000
Objective 060105	5. Improve management of education service delivery				93,120
National 6010506	5.6. Streamline education delivery supervision at all levels				
Strategy	` <u></u>			_	93,120
Output 0010	Sundry Office Equipments Procured by 31.12.2012	Yr.1	Yr.2 1	Yr.3	22,040
Activity 000001	Purchase 1No. Photocopier by 31.12.2012	1.0	1.0	1.0	5,890
Inventories					5,890
31222	Work - progress				5,890
312	2246 Other Capital Expenditure			į	5,890
Activity 000003	Purcahse 17No. Filing Cabinet by 31.12.2012	1.0	1.0	1.0	5,950
Inventories					5,950
31222	Work - progress				5,950
312	2246 Other Capital Expenditure				5,950
Activity 000004	Puurchase 1No. Fax Machine by 31.12.2012	1.0	1.0	1.0	350
Fixed Assets					350

DJEC	IIVE, OKOA	NISATION, SOURCE OF FUND	TITID I KIOK	,		12
	31122 Other mach	inery - equipment				35
	3112205 Other Ca					35
ctivity	000005 Purchase 11	No. Double Decker Fridge by 31.12.2012	1.0	1.0	1.0	78
Invent	ories					78
	31222 Work - prog	ress				78
	3122246 Other Ca	pital Expenditure				78
ctivity	000006 Purchase 11	No. PABX Telephone System by 31.12.2012	1.0	1.0	1.0	95
	_					
Fixed		inany aguipment				95
		inery - equipment				95
	3112205 Other Ca			4.0		95
ctivity	000007 Purchase 5	Tabletop Fridge by 31.12.2012	1.0	1.0	1.0	1,75
Fixed	Assets					1,75
	31122 Other mach	inery - equipment				1,75
	3112205 Other Ca	pital Expenditure				1,75
ctivity		O No. Stabilizer by 31.07.2012	1.0	1.0	1.0	26
	- — — —				<u> </u>	
Fixed						26
	31122 Other mach	inery - equipment				26
	3112205 Other Ca					26
ctivity	000009 Purchase 5	No. UPS by 31.07.2012	1.0	1.0	1.0	76
Invent	orios					76
IIIVEIII	31222 Work - prog	ress				76 76
	, ,					
ctivity	3122246 Other Ca 000010 <i>Purchase 5I</i>	No. HP Laser Jet 2055D Printer by 31.07.2012	1.0	1.0	1.0	7(
ctivity	1000010	········	1.0	1.0	1.0	2,55
Fixed	Assets					2,55
	31122 Other mach	inery - equipment				2,55
	3112205 Other Ca	pital Expenditure				2,55
ctivity	000011 Purchase 5	No. 2.5HP Split Air Condition by 31.07.2012	1.0	1.0	1.0	1,20
Invent		v				1,20
	31222 Work - prog					1,20
	3122246 Other Ca	pital Expenditure No. 26 Inch Sony Colour Multisystem Television by 31.12.201:	3 4.0	4.0		1,20
ctivity	000012 Purchase 11	vo. 20 men 30ny Colour multisystem relevision by 31.12.201.	2 1.0	1.0	1.0	
Invent	ories					1,35
	31222 Work - prog	ress				1,35
	3122246 Other Ca	pital Expenditure				1,3
ctivity		No. DVD Sony Multisystem by 31.12.2012	1.0	1.0	1.0	25
					<u> </u>	
Fixed						25
		inery - equipment				25
	3112205 Other Ca	<u> </u>				2
tput 0	Office Furnitu	re Procured by 31.12.2012	Yr.1	Yr.2 1	Yr.3 1 —	71,08
ctivity	000001 Purcase 1No	p. Executive Writing Desk by 31.12.2012	1.0	1.0	1.0	95
Fixed						9
	31131 Infrastructui	re assets				9
		e of Furniture & Fittings				9
ctivity	000002 Purchase 11	No. Executive Swivel Chair by 31.12.2012	1.0	1.0	1.0	38

	TIVE, ORGANISATION, SOURCE OF FUND A	12 111191111	-,	201	
	31131 Infrastructure assets				380
	3113108 Purchase of Furniture & Fittings				380
Activity	000003 Purchase 1No. Conference Table with Ten Chairs by 31.12.2012	1.0	1.0	1.0	950
Fixed A					950
	31131 Infrastructure assets				950
	3113108 Purchase of Furniture & Fittings				950
Activity	000004 Purchase 3No. 2 in 1 Arm Chair by 31.12.2012	1.0	1.0	1.0	500
Fixed A	Assets				500
	31131 Infrastructure assets				500
	3113108 Purchase of Furniture & Fittings				500
Activity	000005 Purchase 1No. TV Cabinet by 31.12.2012	1.0	1.0	1.0	280
Fixed A	Assets				280
	31131 Infrastructure assets				280
	3113108 Purchase of Furniture & Fittings			İ	280
Activity	000006 Purchase 3 No. Secretary Swivel Chair by 31.12.2012	1.0	1.0	1.0	180
icurity	1000000 _	1.0	1.0	1.0 <u> </u>	
Fixed A					180
	31131 Infrastructure assets				180
	3113108 Purchase of Furniture & Fittings				180
Activity	000007 Purchase 30No. Writing Desk by 31.12.2012	1.0	1.0	1.0	9,000
Fixed A	Assets				9,000
	31131 Infrastructure assets				9,000
	3113108 Purchase of Furniture & Fittings			İ	9,00
Activity	000008 Purchase 3 No. Manager swivel Chair by July 31. 2012	1.0	1.0	1.0	600
Fixed A	Assets				600
	31131 Infrastructure assets				600
	3113108 Purchase of Furniture & Fittings			İ	600
Activity	000009 Purchase 70No. Table Chair by July 31. 2012	1.0	1.0	1.0	5,440
	 				
Fixed A	Assets				5,440
	31131 Infrastructure assets				5,440
	3113108 Purchase of Furniture & Fittings				5,440
Activity	000010 Purchase 3 in 1No. Arm Chair by 31.12.2012	1.0	1.0	1.0	350
Fixed A	Accate				350
	31131 Infrastructure assets				350
				l I	
A otivity	3113108 Purchase of Furniture & Fittings 000011	1.0	1.0	1.0	350
Activity	UUUU	1.0	1.0	1.0	450
Fixed A	Assets				450
	31131 Infrastructure assets				450
	3113108 Purchase of Furniture & Fittings				450
Activity	000013 3No. Toyota Pick Ups for School monitoring by July 31. 2012	1.0	1.0	1.0	50,000
Fixed A	Assets				50,000
	31121 Transport - equipment				50,000
Activity	3112101 Vehicle 000014 1No. Overhead projector for improved INEST Programme by August 31. 2012	4.0	1.0	1.0	50,000
Activity	1000014 1100. Overhead projector for improved INEST Flogramme by August 31, 2012	1.0	1.0	1.0	
F: 1.0	Assets				2,000
	31122 Other machinery - equipment				2,000

	Amo	ount (GH¢)
Function Code 70980 Education n.e.c	Total By Fund Source	100,000
Organisation 1010302000 Accra Metropolitan Assembly - Accra_Education, Youth and Sp Location Code 0304300 Accra Metropolis - Accra	orts_Education_	
Use o	f goods and services	50,000
Objective 060102 2. Improve quality of teaching and learning		50,000
National 6010201 2.1. Introduce programme of national education quality assessment Strategy		50,000
Output 0002 Millenium Schools Equipped and Teachers and Skill Teachers improved by 31.12.12.	Yr.1 Yr.2 Yr.3 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	50,000
Activity 000004 Provide teaching and Learning Materials to Schools by 31.12.12	1.0 1.0 1.0	50,000
Use of goods and services		50,000
22101 Materials - Office Supplies		50,000
2210117 Teaching & Learning Materials		50,000
	Non Financial Assets	50,000
Objective 060102 2. Improve quality of teaching and learning		50,000
National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels Strategy		50,000
Output 0002 Millenium Schools Equipped and Teachers and Skill Teachers improved by 31.12.12.	Yr.1 Yr.2 Yr.3 1 1 1 1 1	50,000
Activity 000001 Equip Millenium School Laboratories with Furniture by 31.12.12.	1.0 1.0 1.0	50,000
Inventories		50,000
31222 Work - progress		50,000
3122270 Purchase of Furniture & Fittings		50,000
	Total Cost Centre	524,584

nstitution	01	General Government of Ghana Sector				unt (GH¢)
unding	10 002	IGF-Retained	Total By F	und Soi	urce	62,046
unction Code	70911	Pre-primary education				•
Organisation	1010302001	Accra Metropolitan Assembly - Accra_Education, Youth and S	ports_Educati	on_Ghana l	Library	<u> </u>
		Board_Greater Accia				ļ
ocation Code	0304300	Accra Metropolis - Accra				
			of goods ar	nd servi	ces	61,54
bjective 010202	_'	oublic expenditure management				22,87
lational 1020209 trategy	9 2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (I It	FMIS) for effective	e budget	r	22,87
Output 0001	Overhead Ex	xpenditure Ghana Library Board Properly Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3	22,87
Activity 0000	01 Cost of ph	oto copier tonner	1.0	1.0	1.0	100
					<u> </u>	
Use of good: 2210	s and services Materials	Office Supplies				100 100
		Material & Stationery				100
Activity 0000		·	1.0	1.0	1.0	110
Use of good	s and services					110
2210		Office Supplies				110
		Material & Stationery				110
Activity 0000	03 Cost of en	tertainment/catering/protocol	1.0	1.0	1.0	700
Use of good	s and services					700
2210	_	Seminars - Conferences				700
Activity 0000	2210708 Refresh		1.0	1.0	1.0	700 50
ricavity 10000	<u> </u>		1.0	1.0	1.0 	
_	s and services					50
2210		Office Supplies				50
Activity 0000	2210104 Medical		1.0	1.0	1.0	50 2.05
Activity 10000	05 _ Cost or pu	billedions	1.0	1.0	1.0	
_	s and services					2,951
2210	7 Training -	Seminars - Conferences				2,951
	2210706 Library	· · · · · · · · · · · · · · · · · · ·				2,951
Activity 0000	06 Cost of pu	blications	1.0	1.0	1.0	15,000
Use of good	s and services					15,000
2210	7 Training -	Seminars - Conferences				15,000
	2210706 Library	· · · · · · · · · · · · · · · · · · ·				15,000
Activity 0000	07 Cost of lib	rary materials	1.0	1.0	1.0	2,850
Use of good	s and services					2,850
2210	7 Training -	Seminars - Conferences				2,850
2	2210706 Library					2,850
Activity 0000	08 Cost of ma	intaining two split air conditioner	1.0	1.0	1.0	160
Use of good	s and services					160
2210	6 Repairs - I	Maintenance				160
		nance of General Equipment				160
Activity 0000	OSt of ma	intenance of photocopier	1.0	1.0	1.0	550
Lise of good	s and services					550

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI.	II,	20.	12
22106 Repairs - Maintenance				550
2210606 Maintenance of General Equipment				550
Activity 000010 Cost of maintenance of electric typewriter	1.0	1.0	1.0	100
Use of goods and services				100
22106 Repairs - Maintenance				100
2210606 Maintenance of General Equipment				100
Activity 000011 Cost of maintenance of two computer and accessories	1.0	1.0	1.0	300
Use of goods and services				300
22106 Repairs - Maintenance				300
2210606 Maintenance of General Equipment				300
Objective 060102 2. Improve quality of teaching and learning				38,675
National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels Strategy				38,675
Output 0001 Readership in a metropolis increased by twenty percent (20%) by 31.12.2012	Yr.1	Yr.2 1	Yr.3	19,855
Activity 00001 Undertake four (4) TV advert, four (4) radio advert and posters on important of reading quarterly	1.0	1.0	1.0	3,080
Use of goods and services				3,080
22107 Training - Seminars - Conferences				3,080
2210706 Library & Subscription				3,080
Activity 00002 Organize twelve (12) internal exhibition annually	1.0	1.0	1.0	2,015
Use of goods and services				2,015
22101 Materials - Office Supplies				1,835
2210101 Printed Material & Stationery				1,000
2210111 Other Office Materials and Consumables				835
22107 Training - Seminars - Conferences				180
2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity 00003 Undertake eleven(11) outreach programmes annually	1.0	1.0	1.0	7,260
Use of goods and services				7,260
22101 Materials - Office Supplies				6,300
2210113 Feeding Cost				6,300
22105 Travel - Transport				240
2210503 Fuel & Lubricants - Official Vehicles				240
22107 Training - Seminars - Conferences				720
2210709 Seminars/Conferences/Workshops/Meetings Expenses				720
Activity 00004 Organize twelve (12) documentary and educative film shows annually	1.0	1.0	1.0	
Use of goods and services				2,700
22107 Training - Seminars - Conferences				2,700
2210709 Seminars/Conferences/Workshops/Meetings Expenses		4.5		2,700
Activity 00005 Organize four (4) cultural/poem recital, dramming and dancing programmes	1.0	1.0	1.0	4,800
Use of goods and services				4,800
22105 Travel - Transport				800
2210511 Local travel cost 22107 Training - Seminars - Conferences				800 4 000
G Committee of the comm				4,000
2210706 Library & Subscription 2210708 Refreshments				480
2210708 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,120 1,400
Output 0002 Observed two international day celebration by 31.12.2012	Yr.1	Yr.2	Yr.3	9,191
	1	1	1	
Activity 00001 Organize MOH programmes on HIV/AIDS by 31.12.2012	1.0	1.0	1.0	5,460

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PL	MOM	11,	201	
Use of goods and services 22101 Materials - Office Supplies				5,46 5,00
2210103 Refreshment Items				5,00
22104 Rentals				5,0
2210409 Rental of Plant & Equipment 22105 Travel - Transport				2!
·				
2210511 Local travel cost 22107 Training - Seminars - Conferences				25
· ·				16
2210709 Seminars/Conferences/Workshops/Meetings Expenses				10
Activity 00002 Organize international chrildren books day celebration by 31.04.2012	1.0	1.0	1.0	3,73
Use of goods and services				3,73
22101 Materials - Office Supplies				2,40
2210101 Printed Material & Stationery				
2210103 Refreshment Items				2,3
22104 Rentals				6
2210405 Rental of Land and Buildings			j	6
22105 Travel - Transport				17
2210503 Fuel & Lubricants - Official Vehicles				1
2210511 Local travel cost				
22107 Training - Seminars - Conferences				4.
2210709 Seminars/Conferences/Workshops/Meetings Expenses			 	4
utput 0003 Personnel in the department trained on various library skills by 31.12.2012	Yr.1	Yr.2	Yr.3	$\frac{4}{4,4}$
	1	1	1 ——	
Activity 00001 Organize refresher cost on introduction to librarianship for ten (10) personnel by 31.03.2012	1.0	1.0	1.0	90
Use of goods and services				9
22101 Materials - Office Supplies				
2210101 Printed Material & Stationery				
22107 Training - Seminars - Conferences				96
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				8
Activity 00002 Train ten (10) personnel on cataloguing and classification by 30.06.2012	1.0	1.0	1.0	1,80
Use of goods and services				1,80
22101 Materials - Office Supplies				1,2
2210113 Feeding Cost				1,2
22107 Training - Seminars - Conferences				6
2210708 Refreshments				
2210706 Refresiments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				1 5
Activity 000003 Train ten (10) personnel on acquisition of library materials by 30.09.2012	1.0	1.0	1.0	1,6
i <u>oooooo </u>	1.0	1.0	I.U	
Use of goods and services				1,6
22101 Materials - Office Supplies				1,2
2210113 Feeding Cost				1,2
22107 Training - Seminars - Conferences				4
2210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	4
atput 0004 Nine (9) different types of logistics of the department improved by 30% by 31.12.2012	Yr.1	Yr.2	Yr.3	
	1	1	1 —	
activity 00001 Purchase five (5) plant and equipment by 31.12.2012	1.0	1.0	1.0	5,1
Use of goods and services				5,1
22101 Materials - Office Supplies				5,1
2210120 Purchase of Petty Tools/Implements				5,1
TETOTES I GISTAGO OF FORLY TOOLS/IMPIGNICITIES				
	~			
ective 060102 2. Improve quality of teaching and learning	Otl	her expe	nse	5

National 6010202 Strategy	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				500
Output 0002	Observed two international day celebration by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	500
Activity 000002	Organize international chrildren books day celebration by 31.04.2012	1.0	1.0	1.0	500
Miscellaneous o	ther expense				500
28210	General Expenses				500
2821	008 Awards & Rewards				500
		Total C	ost Cent	re [62,046

T	0.5	Constant Constant (CC)			Amo	unt (GH¢)
Institution Funding	10 002	General Government of Ghana Sector IGF-Retained	Total By F	Fund Cos	waa	165,358
Function Code	E	Primary education	_ <u> </u>	<u>una Sou</u>	<u>rce</u>	105,556
Organisation	1010302002	Accra Metropolitan Assembly - Accra_Education_Education_Greater Accra	on, Youth and Sports_Educati	on_Metro. N	lon-Formal	
Location Code	0304300	Accra Metropolis - Accra	- — — — — — — — — — — — — — — — — — — —			
			Use of goods a	nd servic	es	151,618
bjective 010	202 2. Improve	public expenditure management				135,638
National 102 Strategy	0209 2.9. Adop manageme	t a comprehensive Integrated Financial Management Info ent	rmation System (IFMIS) for effecti	ve budget		135,638
Output 000	1 Non Forma in 2012	I Education Overhead Administration Expenditure Prope	rly Implemented Yr.1	Yr.2	Yr.3	135,638
Activity 0	00001 Cost of V	Vater	1.0	1.0	1.0	12,300
Use of a	oods and services					12,300
ū	2102 Utilities					12,300
	2210201 Electri	city charges				12,000
, , , le	2210202 Water					300
Activity 0	00002 Cost of 1	elecommunication	1.0	1.0	1.0	6,600
_	oods and services					6,600
2	2102 Utilities					6,600
	2210202 Water 2210203 Teleco					6,000 600
Activity 0		Printed Materials & Stationery	1.0	1.0	1.0	810
	oods and services 2101 Materials	- Office Supplies				810 570
		d Material & Stationery			ļ	570
2	2102 Utilities					240
	2210204 Postal	Charges				240
Activity 0	00005 Cost of C	Office Facilites, Supplies & Accessories	1.0	1.0	1.0	3,864
Use of g	oods and services					3,864
2	2101 Materials	- Office Supplies				264
		Facilities, Supplies & Accessories				264
2	2102 Utilities	the Oleven				3,600
Activity 0	2210205 Sanita 00006 Cost of F	tion Charges Refreshment Items	1.0	1.0	1.0	3,600 1,792
reavity 10			1.0	1.0	1.0	
•	oods and services 2101 Materials	- Office Supplies				1,792 792
_	2210103 Refres	• •				792
2	2103 General					1,000
	2210301 Clean	ng Materials				1,000
Activity 0	000 <u>07</u> Cost of F	urchase of Publication	1.0	1.0	1.0	2,424
Use of g	oods and services					2,424
2	2103 General	Cleaning				1,800
		act Cleaning Service Charges				1,800
2	_	- Seminars - Conferences				624
Activity 0	2210706 Library 00011 Cost of F	/ & Subscription iuel & Lubricants - Official Vehicles	1.0	1.0	1.0	624 4,328
Use of g	oods and services					4,328

DIEC	TIVE, ORGANISATION, SOURCE OF FUND	AND PRIORIT	Ι,	20	12
	22101 Materials - Office Supplies				2,400
	2210101 Printed Material & Stationery				2,400
	22105 Travel - Transport				1,928
	2210503 Fuel & Lubricants - Official Vehicles		4.0		1,928
ctivity	000012 Cost of Repairs of Office Buildings	1.0	1.0	1.0	3,200
	goods and services				3,200
	22101 Materials - Office Supplies				2,400
	2210115 Textbooks & Library Books 22106 Repairs - Maintenance				2,400
					800
ctivity	2210603 Repairs of Office Buildings O00013 Cost of Office Materials	1.0	1.0	1.0	800 520
Use of	goods and services				520
	22106 Repairs - Maintenance				520 520
	2210606 Maintenance of General Equipment			ļ	520
activity	000015 Cost of Maintenance & Repairs- Official Vehicles	1.0	1.0	1.0	6,600
Use of	goods and services				6,600
	22105 Travel - Transport				6,600
	2210502 Maintenance & Repairs - Official Vehicles				6,600
ctivity	000016 Cost of Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	9,600
Use of	goods and services				9,600
	22105 Travel - Transport				9,600
	2210503 Fuel & Lubricants - Official Vehicles				9,600
activity	000017 Running Cost - Official Vehicles	1.0	1.0	1.0	
	goods and services				6,000
	22105 Travel - Transport				6,000
ctivity	2210505 Running Cost - Official Vehicles 000018 Cost of Travel Allowance	1.0	1.0	4.0	6,000
cuvity		1.0	1.0	1.0	12,000
Use of	goods and services				12,000
	22105 Travel - Transport				12,000
	2210511 Local travel cost				12,000
activity	000020 Cost of Out of station Allowance	1.0	1.0	1.0	12,000
Use of	goods and services				12,000
	22105 Travel - Transport				12,000
	2210510 Night allowances				12,000
activity	000021 Cost of Roads, Driveways & Grounds	1.0	1.0	1.0	1,200
Use of	goods and services				1,200
	22105 Travel - Transport				1,200
	2210504 Car Rental/Leasing				1,200
ctivity	000022 Cost of Repairs of Residential Buildings	1.0	1.0	1.0	
	goods and services				1,200
	22106 Repairs - Maintenance				1,200
	2210602 Repairs of Residential Buildings				1,200
activity	000023 Cost of Repairs of Residential Building s	1.0	1.0	1.0	6,600
	goods and services				6,600
	22106 Repairs - Maintenance				6,600
	2210603 Repairs of Office Buildings				6,600

ODJECTI	E, ORGANISATION, SOURCE OF FUND AND	IMOM	тт,	∠ U.	14
Activity 0000	Cost of Maintenance of Furniture & Fixtures	1.0	1.0	1.0	6,600
Use of good	s and services				6,600
2210					6,600
2	210604 Maintenance of Furniture & Fixtures			, 	6,600
Activity 0000	Cost of Maintenance of Machinery & Plant	1.0	1.0	1.0	10,000
				<u> </u>	
Use of good	and services				10,000
2210	Repairs - Maintenance				10,000
2	210606 Maintenance of General Equipment				10,000
Activity 0000	Cost of Maintenance of General Equipment	1.0	1.0	1.0	10,000
_	and services				10,000
2210	Repairs - Maintenance				10,000
	210606 Maintenance of General Equipment				10,000
Activity 0000	27 Cost of Bank Charges	1.0	1.0	1.0	1,200
Use of good	and services				1,200
2211					1,200
2	211101 Bank Charges			j	1,200
Activity 0000		1.0	1.0	1.0	16,800
Use of good 2210	s and services Travel - Transport				16,800
	·				16,800
	210502 Maintenance & Repairs - Official Vehicles				16,800
Objective 030801	1. Manage waste, reduce pollution and noise			<u> </u>	300
National 308010	1.3. Enforcement of all sanitation laws				300
Strategy Output 0001	Clean, Safe and Healthy Environmental Ensued by 70% by 31.12.2012	Yr.1	Yr.2	Yr.3	300
		1	1	1	
Activity 0000	71 Fumigate Office Once in 2012	1.0	1.0	1.0	300
Use of good	s and services				300
2210	Materials - Office Supplies				300
2	210116 Chemicals & Consumables			İ	300
Objective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			T	
·	_				3,180
National 604011 Strategy	1.11. Develop and implement workplace HIV and AIDS policy				3,180
Output 0001	General Public Education Campaign Promoted by 31.12.2012	Yr.1	Yr.2	Yr.3	3,180
		1	1	1 -	
Activity 0000	1 Conduct two Community Awareness Programme on Functional Literacy, HIV/AIDS & Teenage Pregnancy by 31.12.2012	1.0	1.0	1.0	3,180
11. (
Use of good 2210	s and services Materials - Office Supplies			ł	3,180 1,030
	210103 Refreshment Items			l I	
	210111 Other Office Materials and Consumables				630 400
2210					100
	210409 Rental of Plant & Equipment				100
2210					900
	210511 Local travel cost				900
2210					1,150
2	210701 Training Materials				800
	210709 Seminars/Conferences/Workshops/Meetings Expenses				350
Objective 070205		with local Gover	nment laws		42.500
National 702060	6.6. Formulate a comprehensive and a clearly articulated policy framework to provid	le effective sourc	es of revenu	 ie	12,500
Strategy	mobilization and financial management				12,500

ORJECTIVE	E, ORGANISATION, SOURCE OF FUND AND I	PKIOKI.	ΓY,	201	12
Output 0002	Six (6) Different Types Office Equipment Procured by 31.12.2012	Yr.1 1	Yr.2	Yr.3	1,500
Activity 000001	Procure 1 No. Double Door Refridgerator by 31.12.2012	1.0	1.0	1.0	1,500
Use of goods a	nd services				1,500
22105	Travel - Transport				350
221:	0511 Local travel cost				350
22107	Training - Seminars - Conferences				1,150
	0701 Training Materials 0708 Refreshments				250
	0709 Seminars/Conferences/Workshops/Meetings Expenses				800
Output 0003	Five (5) Types Of Office Furniture Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	100
Output 10003 1	The (b) Types of Since Furnitation (Scaled by Since 12)	11.1	1	1	
Activity 000001	Procure 1 No. Computer Desk by 31.12.2012	1.0	1.0	1.0	3,000
Use of goods a	nd services				3,000
22105	Travel - Transport				600
	0511 Local travel cost				, I
22107	Training - Seminars - Conferences				600 2,400
	-				
	0701 Training Materials				600
	0708 Refreshments				1,200
[0709 Seminars/Conferences/Workshops/Meetings Expenses	37. 4	X7. 0	W 2	600
Output 0012	Mathematics and Science Technology Clinic Held to Whip up Interest for 800 Children by 30.06.2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	8,000
Activity 000001	Organise and Conduct Eight (8) Day STME Clinic for 800 Pupils by 30.06.2012	1.0	1.0	1.0	8,000
Use of goods a	nd services				8,000
22101	Materials - Office Supplies				8,000
221	0115 Textbooks & Library Books				8,000
		Oth	ner expe	nse	9,300
Objective 010202	2. Improve public expenditure management	<u> </u>	ю, одро		
·				!	8,000
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System (IF management	MIS) for effective	/e budget		8,000
Output 0001	Non Formal Education Overhead Administration Expenditure Properly Implemented in 2012	Yr.1 1	Yr.2	Yr.3	8,000
Activity 000019	Cost of Transfer Grants	1.0	1.0	1.0	8,000
Miscellaneous	·				8,000
28210	General Expenses				8,000
282	1020 Grants to Employees				8,000
Objective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			 	
	4.44 Payalan and implament washingas UN/ and AIDS nation				700
National 6040111	1.11. Develop and implement workplace HIV and AIDS policy				700
Strategy Output 0001	General Public Education Campaign Promoted by 31.12.2012	Yr.1	Yr.2	Yr.3	=== 700
<u> </u>		1	1	1	
Activity 000001	Conduct two Community Awareness Programme on Functional Literacy, HIV/AIDS & Teenage Pregnancy by 31.12.2012	1.0	1.0	1.0	700
Miscellaneous	other expense				700
28210	General Expenses				700
282	1011 Tuition Fees				700
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	vith local Gover	nment laws	 	
					600
National 7020606 Strategy	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide mobilization and financial management	e effective sourc	es of revenu	ie	600
Output 0002	Six (6) Different Types Office Equipment Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	==== 600

Activity 000001 Procure 1 No. Double Door Ro	efridgerator by 31.12.2012	1.0	1.0	1.0	600
28210 General Expenses					
·					600
2821011 Tuition Fees					600
					600
		Non Fina	ncial Ass	sets	4,440
Objective 050605 5. Promote well structured and	integrated urban development			\;——	
	nce on urban development issues				635
National 5060503 5.2 Provide MMDAs with guidal Strategy	nee on argan development issues				635
	n Rehabilitated by 31st December 2012	Yr.1	Yr.2	Yr.3	635
		1	1	1	
Activity 00001 Partition Offices into cubicles	s by 31.12.2012	1.0	1.0	1.0	635
Inventories					625
31222 Work - progress					635 635
3122268 Consultancy Fees				 	635
	se the sub-district structures and ensure c	onsistency with local Gove	rnment laws		030
Objective 070205 S. Strengthen and operationalis					3,805
mobilization and financial man	ive and a clearly articulated policy framewo	ork to provide effective sou	rces of revenu	ue	3,805
	= = = = = = = = = = = = = = = = = = =	===			
Output 0002 Six (6) Different Types Office E	quipment Frocured by 31.12.2012	Yr.1	Yr.2 1	Yr.3 1 ——	
Activity 000001 Procure 1 No. Double Door Re	efridgerator by 31.12.2012	1.0	1.0	1.0	500
Fixed Assets					500
31122 Other machinery - equipmer	nt				500
3112201 Purchase of Plant & Equi	pment				500
Activity 000002 Procure 1 No. (4) Drawer Stee	el Cabinet by 21.12.2012	1.0	1.0	1.0	200
Fixed Assets					200
31122 Other machinery - equipmer	nt				200
3112201 Purchase of Plant & Equi	ipment			i	200
Activity 000003 Procure 4 No. Ceiling Fans by	•	1.0	1.0	1.0	200
· : <u> — —</u> —					_ _
Fixed Assets					200
31122 Other machinery - equipmer	nt				200
3112201 Purchase of Plant & Equi	pment				200
Activity 00004 Procure 1 No. Air Conditioner	r by 31.12.2012	1.0	1.0	1.0	800
Fixed Assets 31122 Other machinery - equipmer	nt				800
,					800
Activity 000005 Procure 1 No. Casio Digital C	·	1.0	1.0	1.0	800 53
1000000	•	1.0	1.0	1.0 L	
Fixed Assets					55
31122 Other machinery - equipmer	nt				55
3112201 Purchase of Plant & Equi	ipment				55
Activity 000006 Procure 1 No. Printer by 31.12	2.2012	1.0	1.0	1.0	250
				L	
Inventories					250
31222 Work - progress					250
3122243 Purchase of Computers a	. — — — — — — — —				250
Output 0003 Five (5) Types Of Office Furnitu	re Procured by 31.12.2012	Yr.1	Yr.2 1	Yr.3	1,800
Activity 000001 Procure 1 No. Computer Design	k by 31.12.2012	1.0	1.0	1.0	500

JDJEC	1111	, ORGANISATION, SOURCE OF FUN	D AND I KIOKII	1,	20.	L 2
	31222	Work - progress				500
	3122	270 Purchase of Furniture & Fittings				500
Activity	000002	Procure 1 No. Swivel Chair by 31.12.2012	1.0	1.0	1.0	450
Invent	ories					450
	31222	Work - progress				450
	3122	270 Purchase of Furniture & Fittings			İ	450
Activity	000003	Purchase 15 No. Plastic Chairs by 31.12.2012	1.0	1.0	1.0	150
Fixed	Assets					150
	31131	Infrastructure assets				150
	3113	108 Purchase of Furniture & Fittings				150
Activity	000004	Purchase 1 No. Set of Rugged Carpet by 31.12.2012	1.0	1.0	1.0	200
Fixed .	Assets					200
	31131	Infrastructure assets				200
	3113	108 Purchase of Furniture & Fittings				200
Activity	000005	Purchase 1 No. Shelve by 31.12.2012	1.0	1.0	1.0	500
Fixed .	Assets					500
	31131	Infrastructure assets				500
	3113	108 Purchase of Furniture & Fittings				500
			Total Co	st Centr	re [165,358

obsterive, ondrivening, seemed of rend in a		,		ount (GH¢)
Institution 01 General Government of Ghana Sector			AIIIU	unt (GHV)
Funding 10 002 IGF-Retained	Total By F	und So	urce	165,866
Function Code 70810 Recreational and sport services (IS)	<u> </u>			,
Organisation 1010303000 Accra Metropolitan Assembly - Accra Education, Youth and	Sports_Sports_			_
			- — — — —	_
Location Code 0304300 Accra Metropolis - Accra				
Use	of goods ar	nd servi	ces	117,756
Objective 010202 2. Improve public expenditure management	o. good a.		<u> </u>	
	(IEMIC) for affective	. budast		624
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (management management)	(IFINIS) for effectiv	e buaget		624
Output 0001 Administration Overhead expenditure of Metro Sports unit properly implemented in	Yr.1	Yr.2	Yr.3	624
	1	1	1	
Activity 00001 Cost of Printing and Stationery	1.0	1.0	1.0	624
Use of goods and services				624
22101 Materials - Office Supplies				624
2210101 Printed Material & Stationery				624
Objective 060501 1. Develop comprehensive sports policy			 - 	117,132
National 6050101 1.1. Promote the development of sports with emphasis on the lesser known sports				
Strategy Strategy	=			3,000
Output 0002 Organising Sports Clinic for Coaches and Referees by 31.12.2012	Yr.1	Yr.2 1	Yr.3 1 ——	3,000
Activity 000002 Organise 2 days Sports Clinic for Accra Referees	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
National 6050102 1.2. Promote schools sports				
Strategy Output 0004 3 No. Athletic Championship Organised by 31.12.2012	Yr.1	Yr.2	Yr.3	82,612
Output 0004	1	1	1 -	7,480
Activity 00001 Organise 1 Junior Athletic Metro Championship at El -Wak by 31.12.2012	1.0	1.0	1.0	4,260
Use of goods and services				4,260
22105 Travel - Transport				4,040
2210511 Local travel cost			j	4,040
22107 Training - Seminars - Conferences				220
2210708 Refreshments				60
2210709 Seminars/Conferences/Workshops/Meetings Expenses				160
Activity 00003 Organise Junior Athletics Schools(Basic) Championship	1.0	1.0	1.0	3,220
Use of goods and services				3,220
22101 Materials - Office Supplies				2,000
2210103 Refreshment Items				1,800
2210104 Medical Supplies				200
22107 Training - Seminars - Conferences				1,220
2210704 Hire of Venue				800
2210709 Seminars/Conferences/Workshops/Meetings Expenses Output 0006 Fourteen (14) Different Sporting Disciplines Organised by 31.12.2012	V- 1	Vn 2	Vn 2	420
Output	Yr.1	Yr.2 1	Yr.3 1 ——	66,290
Activity 000001 Organise Triangular Metro Unit Games at Cape Coast by 31.12.2012	1.0	1.0	1.0	2,490
Use of goods and services				2,490
22101 Materials - Office Supplies				700
2210113 Feeding Cost			j	700
				1

SECTIVE, ORGANISHTION, SOCKEE OF TE	TID THIS THISTE	 ,	2012
22104 Rentals			2
2210412 Other Rentals			
22105 Travel - Transport			7
2210511 Local travel cost			j
22107 Training - Seminars - Conferences			8
· ·			
2210708 Refreshments			
2210709 Seminars/Conferences/Workshops/Meetings Expenses			3
Activity 00002 Organise 2 days Toddler Games by 31.12.2012	1.0	1.0	1.0 6,1
Use of goods and services			6,1
22101 Materials - Office Supplies			(
2210104 Medical Supplies			
22105 Travel - Transport			4,5
2210509 Other Travel & Transportation			4,4
2210511 Local travel cost			
22107 Training - Seminars - Conferences			1,0
2210704 Hire of Venue			i
2210704 Fille of Verlue 2210708 Refreshments			2
2210706 Refreshments 2210709 Seminars/Conferences/Workshops/Meetings Expenses			
2210703 Serminals/Conferences/Workshops/Meetings Expenses 2210711 Public Education & Sensitization			
Activity 000003 Organise Triangular Metro Unit Games at Kumasi by 31.12.2012	1.0	1.0	
Activity 1000000 _	1.0	1.0	1.0
Has of goods and conjugat			
Use of goods and services			2,4
22101 Materials - Office Supplies			7
2210113 Feeding Cost			7
22104 Rentals			2
2210412 Other Rentals			
22105 Travel - Transport			7
2210511 Local travel cost			1
22107 Training - Seminars - Conferences			8
2210708 Refreshments			
2210709 Seminars/Conferences/Workshops/Meetings Expenses			
Activity 000004 Organise Taekwando Individual Championship by 31.12.2012	1.0	1.0	1.0 3,7
1000004	1.0	1.0	1.0
Use of goods and services			3,7
22101 Materials - Office Supplies			3,7
			1
2210104 Medical Supplies			
22105 Travel - Transport			2,1
2210509 Other Travel & Transportation			2,0
2210511 Local travel cost			•
22107 Training - Seminars - Conferences			1,0
2210704 Hire of Venue			
2210708 Refreshments			
2210709 Seminars/Conferences/Workshops/Meetings Expenses			
2210711 Public Education & Sensitization			
Activity 000005 Organise 11 Under 15 Metro Schools Gala by 31.12.2012	1.0	1.0	1.0 3,5
·			
Use of goods and services			3,5
22101 Materials - Office Supplies			1,1
••			i İ
2210103 Refreshment Items			9
2210104 Medical Supplies			
22105 Travel - Transport			9
2210511 Local travel cost			9
22107 Training - Seminars - Conferences			1,5
2210704 Hire of Venue			
2210708 Refreshments			
2210709 Seminars/Conferences/Workshops/Meetings Expenses			9
			1

Activity 00006 Organise MP's and AMA Assembly Members Football Match at Accra Spor		1.0	1.0	1,798
Use of goods and services				1 700
22101 Materials - Office Supplies				1,798 1,000
2210103 Refreshment Items				1,000
22104 Rentals				140
2210412 Other Rentals				140
22105 Travel - Transport				350
2210509 Other Travel & Transportation				100
2210511 Local travel cost				250
22107 Training - Seminars - Conferences				308
2210708 Refreshments				8
2210711 Public Education & Sensitization				300
ctivity 000007 Organise Accra Cycling Race by 31.12.120	1.0	1.0	1.0	1,030
Use of goods and services				1,030
22101 Materials - Office Supplies				360
2210103 Refreshment Items				360
22105 Travel - Transport				270
2210511 Local travel cost				270
22107 Training - Seminars - Conferences				400
2210704 Hire of Venue				250
2210706 Library & Subscription	2040			150
ctivity 00008 Organise Triangular Metro Unit Games at Accra Sports Stadium by 31.12.2	2012 1.0	1.0	1.0	2,490
Use of goods and services				2,490
22101 Materials - Office Supplies				700
2210113 Feeding Cost				700
22104 Rentals				210
2210412 Other Rentals				210
22105 Travel - Transport				750
2210511 Local travel cost				750
22107 Training - Seminars - Conferences				830
2210708 Refreshments				30
2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0	1.0	800
ctivity 00009 Oragnise Swimming Competition at James Town Beach by 31.12.2012	1.0	1.0	1.0	4,580
Use of goods and services				4,580
22101 Materials - Office Supplies				400
2210103 Refreshment Items				400
22105 Travel - Transport				300
2210511 Local travel cost				300
22107 Training - Seminars - Conferences				3,880
2210704 Hire of Venue				130
2210709 Seminars/Conferences/Workshops/Meetings Expenses activity 000010 Organise Women Soccer Knock-out Matches for Basic Schools in Sub Mee	tro 4.0	1.0	4.0	3,750
ctivity [000010 _ Organise Women Soccer Knock-out Matches for Basic Schools in Sub Med	tro 1.0	1.0	1.0	3,270
Use of goods and services				3,270
22101 Materials - Office Supplies				600
2210103 Refreshment Items				600
22105 Travel - Transport				2,540
2210511 Local travel cost				2,540
22107 Training - Seminars - Conferences				130
2210704 Hire of Venue				130
activity 000011 Organise Table Tennis Competition by 31.12.2012	1.0	1.0	1.0	1,880
Use of goods and services				1,880
			1	,

Materials - Office Supplies 22101 500 2210103 Refreshment Items 500 22105 Travel - Transport 1,100 2210511 Local travel cost 1,100 22107 Training - Seminars - Conferences 280 2210704 Hire of Venue 130 2210706 Library & Subscription 150 Organise Judo Individual Championship by 31.12.2012 1.0 Activity 1.0 1.0 1,880 Use of goods and services 1,880 Materials - Office Supplies 22101 500 2210103 Refreshment Items 500 22105 Travel - Transport 1.100 2210511 Local travel cost 1.100 Training - Seminars - Conferences 22107 280 2210704 Hire of Venue 130 2210706 Library & Subscription 150 000013 Organise 3-day Talent Hunt by 31.12.2012 1.0 Activity 1.0 1.0 9,715 Use of goods and services 9,715 22101 Materials - Office Supplies 1,425 2210103 Refreshment Items 1,125 2210104 Medical Supplies 300 22105 Travel - Transport 4,000 2210509 Other Travel & Transportation 100 2210511 Local travel cost 3,900 Training - Seminars - Conferences 4,290 2210704 Hire of Venue 990 2210709 Seminars/Conferences/Workshops/Meetings Expenses 3,300 Organise Health Walk for AMA Staff and Assembly Members Activity 1.0 1.0 1.0 21,120 Use of goods and services 21,120 Materials - Office Supplies 22101 18,000 2210101 Printed Material & Stationery 15,000 2210103 Refreshment Items 3,000 22104 Rentals 2,000 2210406 Rental of Vehicles 2,000 Training - Seminars - Conferences 22107 1,120 2210704 Hire of Venue 400 2210708 Refreshments 120 2210709 Seminars/Conferences/Workshops/Meetings Expenses 600 Sports Festival Celebration by 31.12.2012 Output 0007 Yr.1 Yr.2 Yr.3 8,842 1 1 Activity 000001 Preparation of Sports Festival 1.0 1.0 1.0 8,842 Use of goods and services 8,842 22105 Travel - Transport 8,788 2210511 Local travel cost 8,788 22107 Training - Seminars - Conferences 54 2210708 Refreshments 54 1.4. Encourage private sector participation in sports development, especially at the community level National 6050104 25,680 Strategy Provide Sports Equipment for Various Sports Disciplines by 31.12.2012 Output Yr.1 Yr.2 Yr.3 13,850 1 1 Provide Sports Equipment for AMA 000001 1.0 1.0 Activity 13,850 1.0 Use of goods and services 13,850 22101 Materials - Office Supplies 13,850

2210118 Sports, Recreational & Cultural Materials	· — ı			13,850
Output 0010 Organise Homowo Sporting Activities by September, 2012	Yr.1	Yr.2	Yr.3	11,830
	1	1	1 🗀 —	
Activity 00001 Organise Homowo Football Match	1.0	1.0	1.0	2,958
Use of goods and services				2,958
22101 Materials - Office Supplies				800
			ļ Ī	
2210103 Refreshment Items 2210104 Medical Supplies				600
••				200
22105 Travel - Transport				600
2210511 Local travel cost				600
22107 Training - Seminars - Conferences				1,558
2210704 Hire of Venue				600
2210708 Refreshments				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses				950
Activity 000002 Organise Homowo Boxing	1.0	1.0	1.0	2,958
			····	
Her of goods and conjugat				
Use of goods and services				2,958
22101 Materials - Office Supplies			ļ	800
2210103 Refreshment Items				600
2210104 Medical Supplies				200
22105 Travel - Transport				600
2210511 Local travel cost			į	600
22107 Training - Seminars - Conferences				1,558
· ·			 	·
2210704 Hire of Venue				600
2210708 Refreshments				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses				950
Activity 000003 Organise Homowo Cycling	1.0	1.0	1.0	2,958
			<u> </u>	
Use of goods and services				2,958
22101 Materials - Office Supplies				800
2210103 Refreshment Items			İ	600
2210104 Medical Supplies				200
22105 Travel - Transport				600
·			 	
2210511 Local travel cost				600
22107 Training - Seminars - Conferences				1,558
2210704 Hire of Venue				600
2210708 Refreshments				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses				950
Activity 000004 Organise Homowo Canoe Regatta	1.0	1.0	1.0	2,958
· ······			L	
Use of goods and services				2,958
22101 Materials - Office Supplies				800
			ļ I	
2210103 Refreshment Items				600
2210104 Medical Supplies				200
22105 Travel - Transport				600
2210511 Local travel cost				600
22107 Training - Seminars - Conferences				1,558
2210704 Hire of Venue			į	600
2210708 Refreshments				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses				950
				950
National 6050106 1.6. Expand opportunities for the participation of PWDs in sports Strategy				5,840
~ ~ = ,	W- 1	V. 2	Yr.3	
Output 0005 Three (3) No. Coastline Beach Gala Organised by 31.12.2012	Yr.1	Yr.2 1	11.3	5,840
A state 000001 Coastling Roach Championship Ownniced at La. Posch by 24 42 2042			1 0	0 100
Activity 00001 Coastline Beach Championship Organised at La, Beach by 31.12.2012	1.0	1.0	1.0	2,400
			,	
Use of goods and services				2,400
coo or goods and correct				_,.00

ODJECTIVI	e, ORGANISATION, SOURCE OF FUND AND I	MOM.	,		114
221	0103 Refreshment Items				960
22105	Travel - Transport				500
221	0511 Local travel cost				500
22107	Training - Seminars - Conferences				940
221	0704 Hire of Venue				130
221	0708 Refreshments				20
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				640
221	0711 Public Education & Sensitization				150
Activity 000002	Coastline Beach Championship Organised at Jamestown Beach by 31.12.2012	1.0	1.0	1.0	1,900
Use of goods a	nd services				1,900
22101	Materials - Office Supplies				960
221	0103 Refreshment Items				960
22107	Training - Seminars - Conferences				940
221	0704 Hire of Venue				130
	0708 Refreshments				20
	0709 Seminars/Conferences/Workshops/Meetings Expenses				640
221	0711 Public Education & Sensitization				150
Activity 000003	Coastline Beach Championship Organised at Chemuena Beach by 31.12.2012	1.0	1.0	1.0	1,540
	ad analysis				
Use of goods a					1,540
22101	Materials - Office Supplies			ļ	600
	0103 Refreshment Items				600
22107	Training - Seminars - Conferences				940
221	0704 Hire of Venue				130
221	0708 Refreshments				20
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				640
221	0711 Public Education & Sensitization				150
		Oth	ner expe	nse	16,700
bjective 060501	1. Develop comprehensive sports policy				
National 6050101	1.1. Promote the development of sports with emphasis on the lesser known sports				16,700
Strategy					2,000
Output 0001	Capacity Building of Staff and Honourly Coaches by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 000001	The Capacity Building of Metro Sports Director and Secretary at GIMPA	1.0	1.0	1.0	2,000
					
Miscellaneous	other expense				2,000
28210	General Expenses				2,000
282	1011 Tuition Fees			ĺ	2,000
National 6050102	1.2. Promote schools sports				
Strategy	` <u> </u> 				6,600
Output 0004	3 No. Athletic Championship Organised by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ———	900
Activity 000003	Organise Junior Athletics Schools(Basic) Championship	1.0	1.0	1.0	900
Miscellaneous	•				900
Miscellaneous 28210	other expense General Expenses				900
28210	General Expenses 1008 Awards & Rewards				
28210	General Expenses	Yr.1 1	Yr.2	Yr.3	900
28210 282	General Expenses 1008 Awards & Rewards	Yr.1 1	Yr.2 1	Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	900
28210 282 Output 0006 Activity 000002	General Expenses 1008 Awards & Rewards Fourteen (14) Different Sporting Disciplines Organised by 31.12.2012 Organise 2 days Toddler Games by 31.12.2012	1	1	1	900 900 5,700 600
28210 282 Output 0006 Activity 000002 Miscellaneous	General Expenses 1008 Awards & Rewards Fourteen (14) Different Sporting Disciplines Organised by 31.12.2012 Organise 2 days Toddler Games by 31.12.2012 other expense	1	1	1	900 900 5,700 600
28210 282 Output 0006 Activity 000002	General Expenses 1008 Awards & Rewards Fourteen (14) Different Sporting Disciplines Organised by 31.12.2012 Organise 2 days Toddler Games by 31.12.2012	1	1	1	900 900 5,700 600
28210 282 Output 0006 Activity 000002 Miscellaneous 28210	General Expenses 1008 Awards & Rewards Fourteen (14) Different Sporting Disciplines Organised by 31.12.2012 Organise 2 days Toddler Games by 31.12.2012 other expense	1	1	1	900 900 5,700 600
28210 282 Output 0006 Activity 000002 Miscellaneous 28210	General Expenses 1008 Awards & Rewards Fourteen (14) Different Sporting Disciplines Organised by 31.12.2012 Organise 2 days Toddler Games by 31.12.2012 other expense General Expenses	1	1	1	900 900 5,700 600 600
28210 282 Output 0006 Activity 000002 Miscellaneous 28210 282	General Expenses 1008 Awards & Rewards Fourteen (14) Different Sporting Disciplines Organised by 31.12.2012 Organise 2 days Toddler Games by 31.12.2012 Other expense General Expenses 1008 Awards & Rewards Organise Taekwando Individual Championship by 31.12.2012	1.0	1.0	1.0	900 900 5,700 600 600 600

	28210	General Expenses				
		·			ļ	900
		008 Awards & Rewards Organise 11 Under 15 Metro Schools Gala by 31.12.2012	4.0	4.0		90
Activity	000005	Organise 11 Under 15 Metro Schools Gala by 31.12.2012	1.0	1.0	1.0	90
Misce	ellaneous o	ther expense				90
	28210	General Expenses				90
	2821	008 Awards & Rewards			ì	90
Activity	000007	Organise Accra Cycling Race by 31.12.120	1.0	1.0	4.0	
Cuvity	1000001	organice Acoust Gyornig Nace by 6772-726	1.0	1.0	1.0	
Misce	llaneous o	ther expense				40
	28210	General Expenses				40
	2821	008 Awards & Rewards			I	40
Activity	000009	Oragnise Swimming Competition at James Town Beach by 31.12.2012	1.0	1.0	1.0	1,10
Missa		44-2				
IVIISCE	28210	ther expense				1,10
		General Expenses				1,10
		008 Awards & Rewards				60
	_	013 Special Operations (COS)				50
Activity	000010	Organise Women Soccer Knock-out Matches for Basic Schools in Sub Metro	1.0	1.0	1.0	60
Misce	llaneous o	ther expense				60
	28210	General Expenses				60
	2821	008 Awards & Rewards			j	60
Activity	000011	Organise Table Tennis Competition by 31.12.2012	1.0	1.0	1.0	60
Misce	llaneous o	ther expense				60
	28210	General Expenses				60
	2821	008 Awards & Rewards				60
Activity	000012	Organise Judo Individual Championship by 31.12.2012	1.0	1.0	1.0	60
Misce	llaneous o	ther expense			L	
Misce		ther expense General Expenses			<u> </u>	60
Misce	28210	General Expenses				60
	28210 2821	General Expenses 008 Awards & Rewards				60
ntional 6	28210	General Expenses				60 60 60
ntional 6	28210 2821	General Expenses 008 Awards & Rewards				60 60 60 3,60
ational 6 rategy utput 0	28210 2821 0050104	General Expenses 008 Awards & Rewards 1.4. Encourage private sector participation in sports development, especially at the Organise Homowo Sporting Activities by September, 2012	community level Yr.1	1	1 -	60 60 60 3,60 3,60
ntional 6	28210 2821 6050104	General Expenses 008 Awards & Rewards 1.4. Encourage private sector participation in sports development, especially at the	community level		1	60 60 60 3,60 3,60
ational 6 rategy utput 0	28210 2821 050104 0010]	General Expenses 008 Awards & Rewards 1.4. Encourage private sector participation in sports development, especially at the Organise Homowo Sporting Activities by September, 2012	community level Yr.1	1	1 -	60 60 60 3,60 90
ational 6 rategy utput 0	28210 2821 050104 0010]	General Expenses 008 Awards & Rewards 1.4. Encourage private sector participation in sports development, especially at the Organise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match	community level Yr.1	1	1 -	60 60 60 3,60 90
ational 6 rategy utput 0	28210 2821 050104 010] 000001 ellaneous or 28210	General Expenses 008 Awards & Rewards 1.4. Encourage private sector participation in sports development, especially at the Organise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match ther expense General Expenses	community level Yr.1	1	1 -	60 60 60 3,60 3,60 90
attional 6 rategy at put 0 Activity Misce	28210 2821 050104 010] 000001 ellaneous or 28210	General Expenses 008 Awards & Rewards 1.4. Encourage private sector participation in sports development, especially at the Organise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match ther expense	community level Yr.1	1	1 -	3,60 3,60 90 90
ational 6 artegy atput 0 Misce	28210 2821 050104 0100 000001 0000001 ellaneous or 28210 2821 0000002	General Expenses 1.4. Encourage private sector participation in sports development, especially at the Corganise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match ther expense General Expenses Organise Homowo Boxing Organise Homowo Boxing	community level Yr.1 1 1.0	1.0	1.0	90 90 90
ational 6 artegy atput 0 Misce	28210 2821 0050104 0010 000001 000001 ellaneous or 28210 2821 000002	General Expenses 1.4. Encourage private sector participation in sports development, especially at the Organise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match ther expense General Expenses Organise Homowo Boxing ther expense	community level Yr.1 1 1.0	1.0	1.0	90 90 90 90
ational 6 artegy atput 0 Misce	28210 2821 0050104 0010 000001 000001 ellaneous or 28210 2821 000002	General Expenses 1.4. Encourage private sector participation in sports development, especially at the Grganise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match ther expense General Expenses Organise Homowo Boxing ther expense General Expenses General Expenses	community level Yr.1 1 1.0	1.0	1.0	90 90 90 90
tional 6 ategy the first state of the first state o	28210 2821 050104 0010 000001 000001 ellaneous or 28210 2821 000002 ellaneous or 28210 28210 28210 28210	General Expenses 1.4. Encourage private sector participation in sports development, especially at the Grant of the Community	community level Yr.1 1 1.0	1.0	1.0	90 90 90 90
ational 6 rategy utput 0 Activity Misce	28210 2821 0050104 0010 000001 000001 ellaneous or 28210 2821 000002	General Expenses 1.4. Encourage private sector participation in sports development, especially at the Grganise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match ther expense General Expenses Organise Homowo Boxing ther expense General Expenses General Expenses	community level Yr.1 1 1.0	1.0	1.0	90 90 90 90 90
ational 6 categy atput 0 Activity Misce Activity	28210 2821 0050104 0010 000001 ellaneous or 28210 2821 000002 ellaneous or 28210 28210 28210 28210	General Expenses 1.4. Encourage private sector participation in sports development, especially at the Organise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match ther expense General Expenses Organise Homowo Boxing ther expense General Expenses Organise Homowo Boxing ther expense General Expenses Organise Homowo Cycling	community level Yr.1 1 1.0	1.0	1.0	90 90 90 90 90 90
ational 6 categy atput 0 Activity Misce Activity	28210 2821 0050104 0010 000001 ellaneous o 28210 2821 000002 ellaneous o 28210 28210 28210 28210	General Expenses 1.4. Encourage private sector participation in sports development, especially at the programme development of the control o	community level Yr.1 1 1.0	1.0	1.0	90 90 90 90 90 90 90
ational 6 categy atput 0 Activity Misce Activity	28210 2821 050104 0010 000001 0000001 ellaneous or 28210 28210 28210 28210 28210 28210 28210 28210	General Expenses 1.4. Encourage private sector participation in sports development, especially at the Granise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match ther expense General Expenses Organise Homowo Boxing ther expense General Expenses Organise Homowo Cycling ther expense General Expenses Organise Homowo Cycling ther expense General Expenses	community level Yr.1 1 1.0	1.0	1.0	90 90 90 90 90 90 90 90
Activity Misce Activity Misce Activity Misce	28210 2821 050104 0010 000001 0000001 ellaneous or 28210 28210 28210 28210 28210 28210 28210 28210 28210 28210 28210 28210	General Expenses 1.4. Encourage private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sport	Yr.1 1 1.0 1.0	1.0	1.0	90 90 90 90 90 90 90 90 90
tional 6 ategy that I for the sectivity Misce to trivity Misce Mis	28210 2821 050104 0010 000001 0000001 ellaneous or 28210 28210 28210 28210 28210 28210 28210 28210	General Expenses 1.4. Encourage private sector participation in sports development, especially at the Granise Homowo Sporting Activities by September, 2012 Organise Homowo Football Match ther expense General Expenses Organise Homowo Boxing ther expense General Expenses Organise Homowo Cycling ther expense General Expenses Organise Homowo Cycling ther expense General Expenses	community level Yr.1 1 1.0	1.0	1.0	90 90 90 90 90 90 90 90 90 90
tional 6 ategy that I for the sectivity Misce to the sectivity Misce to the sectivity Misce to the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the sectivity Misce the section of the section	28210 2821 0050104 0010 000001 ellaneous o 28210 2821 000002 ellaneous o 28210 28210 28210 28210 28210 000003	General Expenses 1.4. Encourage private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sports development, especially at the grant private sector participation in sport	Yr.1 1 1.0 1.0	1.0	1.0	90 90 90 90 90 90 90 90 90 90 90
Activity Misce Activity Misce Activity Misce	28210 2821 0050104 0010 000001 ellaneous o 28210 2821 000002 ellaneous o 28210 28210 28210 28210 28210 000003	General Expenses 1.4. Encourage private sector participation in sports development, especially at the programme development of the control o	Yr.1 1 1.0 1.0	1.0	1.0	90 90 90 90 90 90 90 90 90 90 90 90

ODGLETIVE	e, one in the interest of the	, , , , , , , , , , , , , , , , , , , ,	,	_0	12
National 6050106 Strategy	1.6. Expand opportunities for the participation of PWDs in sports			,	4,500
Output 0005	Three (3) No. Coastline Beach Gala Organised by 31.12.2012	Yr.1	Yr.2	Yr.3	4,500
Activity 000001	Coastline Beach Championship Organised at La, Beach by 31.12.2012	1.0	1.0	1.0	1,800
<u> </u>				L	
Miscellaneous	·				1,800
28210	General Expenses				1,800
	11008 Awards & Rewards Coastline Beach Championship Organised at Jamestown Beach by 31.12.2012	1.0	1.0	1.0	1,800
Activity 000002		1.0	1.0	1.0	1,800
Miscellaneous					1,800
28210	General Expenses				1,800
	21008 Awards & Rewards Coastline Beach Championship Organised at Chemuena Beach by 31.12.2012	4.0	4.0		1,800
Activity 000003	Coasume Beach Ghampionship Organised at Ghemberia Beach by \$1.12.2012	1.0	1.0	1.0	900
Miscellaneous	other expense				900
28210	General Expenses				900
282	11008 Awards & Rewards				900
	1. Develop comprehensive sports policy	Non Fina	ncial Ass	sets	31,410
bjective 060501					31,410
Vational 6050103 Strategy	1.3. Promote the establishment of community sports facilities				9,410
Output 0003	Procure Various Furniture and Equipment by 31.12.2012	Yr.1	Yr.2	Yr.3	9,410
Activity 000002	Procure 2 No. Swivel Chairs by 31.12.2012	1.0	1.0	1.0	1,000
Inventories					1,000
31222	Work - progress				1,000
312	2270 Purchase of Furniture & Fittings				1,000
Activity 000003	Procure 2 No. Computer Tables by 31.12.2012	1.0	1.0	1.0	180
Inventories					180
31222	Work - progress				180
	2270 Purchase of Furniture & Fittings				180
Activity 000004	Procure 2 No. Computer with Accessories by 31.12.2012	1.0	1.0	1.0	2,800
Inventories					2,800
31222	Work - progress				2,800
312	2243 Purchase of Computers and Accessories				2,800
Activity 000005	Procure 1 No.IBM Typewriter by 31.12.2012	1.0	1.0	1.0	2,000
Inventories					2,000
31222	Work - progress				2,000
312	2241 Purchase of Plant & Equipment				2,000
Activity 000006	Procure 1 No. Steel Cabinet by 31.12.2012	1.0	1.0	1.0	350
Fixed Assets					350
31131	Infrastructure assets				350
	3108 Purchase of Furniture & Fittings				350
Activity 000008	Procure 1 No. Fax Machine by 31.12.2012	1.0	1.0	1.0	620
Fixed Assets					620
31122	Other machinery - equipment				620
	2201 Purchase of Plant & Equipment				620
Activity 000009	Procure 2 No. Office Desk by 31.12.2012	1.0	1.0	1.0	640

E' . I A	E, ORGANISATION, SOURCE OF FUND A	IIID I MIOMI	,	20	
Fixed Assets 31131	Infrastructure assets				64 64
				I I	
Activity 000010	3108 Purchase of Furniture & Fittings Purchase One (1) 20" Colour TV Set by 31.12.2012	1.0	1.0	1.0	64
ctivity 1000010		1.0	1.0	1.0	
Fixed Assets					32
31122	Other machinery - equipment				32
311	2201 Purchase of Plant & Equipment				32
Activity 000011	Purchase 1 No. P A System by 31.12.2012	1.0	1.0	1.0	1,50
Fixed Assets					1,50
31122	Other machinery - equipment				1,50
311	2201 Purchase of Plant & Equipment			İ	1,50
tional 6050107	1.7. Rehabilitate existing and construct new sports infrastructure				
rategy	Rehabilitate 11 Soccer Fileds	==	Yr.2	Yr.3	=======================================
tput 0009	renaminate 11 doccer i neds	1	1	1	22,00
o <u>000001</u>	Rehabilitate Marce Park at Darkuman by 31.12.2012	1.0	1.0	1.0	2,00
Inventories					2,00
31222	Work - progress				2,00
312	2268 Consultancy Fees				2,00
ctivity 000002		1.0	1.0	1.0	2,00
	· -			L	
Inventories					2,00
31222	Work - progress				2,00
312	2268 Consultancy Fees			ĺ	2,0
ctivity 000003	-	1.0	1.0	1.0	2,00
	· 			L	
Inventories					2,00
31222	Work - progress				2,00
312	2268 Consultancy Fees				2,0
ctivity 000004	Rehabilitate Railways Park at Dansoman by 31.12.2012	1.0	1.0	1.0	2,00
Inventories					2,00
31222	Work - progress			ļ	2,00
	2268 Consultancy Fees				2,0
ctivity 000005	Rehabilitate La Salem Park at Osu by 31.12.2012	1.0	1.0	1.0	2,00
Inventories					2,0
31222	Work - progress				2,00
312	2268 Consultancy Fees			j	2,0
ctivity 000006	-	1.0	1.0	1.0	2,00
Invest: 200					
Inventories	Work - progress				2,00
31222	Work - progress				2,00
					2,00
312	12268 Consultancy Fees	4.0	4.0		20/
312	Rehabilitate Mandela Park at Osu by 31.12.2012	1.0	1.0	1.0	
312	-	1.0	1.0	1.0	
312 activity 000007	-	1.0	1.0	1.0	2,00 2,00 2,00
312 activity 000007 Inventories 31222	Rehabilitate Mandela Park at Osu by 31.12.2012 Work - progress	1.0	1.0	1.0	2,00 2,00
312 Activity 000007 Inventories 31222 312	Work - progress 2268 Consultancy Fees				2,00 2,00 2,00
312 activity 000007 Inventories 31222	Work - progress 2268 Consultancy Fees	1.0	1.0	1.0	2,00 2,00 2,0
312 activity 000007 Inventories 31222	Work - progress 2268 Consultancy Fees				2,00 2,00 2,00 2,00
312 Inventories 31222 312 activity 000008	Work - progress 2268 Consultancy Fees				2,00 2,00

Activity 00009 Rehabilitate Salvation Army Park at Mambrobi by 31.12.2012	1.0	1.0	1.0	
Inventories				2,000
31222 Work - progress				2,000
3122268 Consultancy Fees				2,000
Activity 000010 Rehabilitate Town Council Line Park at around Zongo Junction by 31.12.2012	1.0	1.0	1.0	2,000
Inventories				2,000
31222 Work - progress				2,000
3122268 Consultancy Fees				2,000
Activity 000011 Rehabilitate Independence Park at Osu by 31.12.2012	1.0	1.0	1.0	2,000
			<u> </u>	
Inventories				2,000
31222 Work - progress				2,000
3122268 Consultancy Fees				2,000
			Amoi	ınt (GH¢)
nstitution 01 General Government of Ghana Sector				
istitution of General Government of Ghana Sector				
	Total By F	und Sou	ırce	7,850
	Total By F	<u>Sund Sou</u>	urce	7,850
runding 10 004 CF (Assembly)		und Sou	ırce	7,850
Funding 10 004 CF (Assembly) Function Code Recreational and sport services (IS) Accra Metropolitan Assembly - Accra Education Youth and S		und Sou	<u>irce</u> 	7,850
Function Code 70810 CF (Assembly) Recreational and sport services (IS) Organisation 1010303000 Accra Metropolitan Assembly - Accra_Education, Youth and S		und Sou	irce	7,850
Cunding 10 004 CF (Assembly) Function Code 70810 Recreational and sport services (IS) Organisation 1010303000 Accra Metropolitan Assembly - Accra_Education, Youth and S Occation Code 0304300 Accra Metropolis - Accra				7,850
unding 10 004 CF (Assembly) Recreational and sport services (IS) Organisation	Sports_Sports_			7,85
Function Code Total 10 004 CF (Assembly) Recreational and sport services (IS) Toganisation	Sports_Sports_			7,85
Function Code Total 10 004 CF (Assembly) Total 70810 Recreational and sport services (IS) Programisation	Sports_Sports_			
Sunding 10 004 CF (Assembly) Function Code 70810 Recreational and sport services (IS) Organisation 1010303000 Accra Metropolitan Assembly - Accra Education, Youth and S Ocation Code 0304300 Accra Metropolis - Accra Use 050501 1. Develop comprehensive sports policy Indianal 6050102 1.2. Promote schools sports Use 1.2. Promote schools sports Use 1.3. Promote schools sports	of goods ar	nd service	ces [7,850 7,850
Punction Code 70810 CF (Assembly) Recreational and sport services (IS) Organisation 1010303000 Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Ocation Code 0304300 Accra Metropolis - Accra Use Ocation Code 050501 1. Develop comprehensive sports policy Indicational 6050102 1.2. Promote schools sports Indicational 1.2. Promote s	Sports_Sports_			7,85
unding 10 004 CF (Assembly) unction Code 70810 Recreational and sport services (IS) programisation 1010303000 Accra Metropolitan Assembly - Accra_Education, Youth and Services (IS) procedion Code 0304300 Accra Metropolis - Accra Use 10 060501 1. Develop comprehensive sports policy ational 6050102 1.2. Promote schools sports trategy autput 0004 3 No. Athletic Championship Organised by 31.12.2012	of goods ar	nd servic	ces	7,85 7,85 7,85 7,85
unding 10 004 CF (Assembly) unction Code 70810 Recreational and sport services (IS) Programisation 1010303000 Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Proceedings of the program of the program of the process of the	of goods ar	Yr.2	ces	7,85 7,85 7,85 7,85
unction Code 70810 Recreational and sport services (IS) Programisation 1010303000 Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Procedition Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Use of goods and services 1010303000 Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Use of goods and services (IS) Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Use of goods and services	of goods ar	Yr.2	ces	7,85 7,85 7,85 7,85 7,85
unding 10 004 CF (Assembly) Incition Code 70810 Recreational and sport services (IS) Accra Metropolitan Assembly - Accra Education, Youth and Services (IS) Decation Code 0304300 Accra Metropolis - Accra Use of goods and services 22101 Materials - Office Supplies	of goods ar	Yr.2	ces	7,85 7,85 7,85 7,85 7,85 7,85
unding 10 004 Recreational and sport services (IS) Pranisation 1010303000 Accra Metropolitan Assembly - Accra Education, Youth and Superior Services (IS) Ocation Code 0304300 Accra Metropolis - Accra Use Ocetive 060501 1. Develop comprehensive sports policy actional 6050102 1.2. Promote schools sports trategy Output 0004 3 No. Athletic Championship Organised by 31.12.2012 Activity 000002 Organise 1 No. Physically Challenge game in Football , Basketball , Volleyball and Athletics Use of goods and services 22101 Materials - Office Supplies 2210111 Other Office Materials and Consumables	of goods ar	Yr.2	ces	7,85 7,85 7,85 7,85 7,85 7,85 7,85 7,85
Sunction Code 70810 Recreational and sport services (IS) Organisation 1010303000 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Education, Youth and Sunction Code 0304300 Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Accra Metropolitan Assembly - Ac	of goods ar	Yr.2 1	Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7,850 7,850

					Amou	int (GH¢)
Institution Funding Function Code	01 10 001 70740	General Government of Ghana Sector Central GoG Public health services Accra Metropolitan Assembly - Accra Health Metro. Public Health	Total By F		u <u>rce</u> 	2,200
Organisation Location Code	0304300	Accra Metropolis - Accra		- — — — - — — —	. — — — — · — ¬	
		Use o	f goods a	nd servi	ces	2,200
Objective 03080	''	vaste, reduce pollution and noise			<u> </u>	2,200
National 308010 Strategy	03 1.3. Enforc	cement of all sanitation laws				2,200
Output 0001	Premise,Str	ay animals,Pest &Vector industrial Pollution Control undertaken in 2012	Yr.1 1	Yr.2 1	Yr.3	2,200
Activity 000	002 Control S	tray animals	1.0	1.0	1.0	200
Use of good	ds and services					200
221	07 Training -	Seminars - Conferences				200
		ars/Conferences/Workshops/Meetings Expenses				200
Activity 0000	UU6 Control in	dustrial Pollution (Noie Air, Liquid, waste)	1.0	1.0	1.0	
Use of good	ds and services					2,000
2210	07 Training -	Seminars - Conferences				2,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				2,000

								Amo	ount (GH¢)
Institution Funding Function Cod	=.:	1 ₀₀₂	General Government IGF-Retained Public health service			Total By F	<u>Fund So</u>	urce_	523,329
Organisation	- ·	10402000	l	Assembly - Accra_Hea	alth_Metro. Publi	c Health Departme	ent_		
Location Cod	e 03	04300	Accra Metropolis -	Accra		- — — — — — — — — — — — — — — — — — — —	- — — – - <u>— — –</u>		
					Compens	ation of emplo	oyees [G	FS]	27,600
Objective 00	0000	Compensati	on of Employees						27,600
National 00 Strategy	00000	Compensat	ion of Employees						27,600
Output 00	00			=		Yr.1	Yr.2	Yr.3 0 -	27,600
Activity	000000					0.0	0.0	0.0	27,600
_	and Sala 21112	aries Other Allo	wances						27,600 27,600
	2111	238 Overtin	ne Allowance						1,800
		242 Travel							7,800
	2111	248 Special	Allowance/Honorarium	l	U:	se of goods a	nd servi	ces	18,000 453,429
Objective 01	0202	2. Improve	public expenditure mana	gement		J			156,680
National 10	20209	2.9. Adopt		nted Financial Managemen	nt Information Syste	em (IFMIS) for effecti	ve budget		156,680
Strategy Output 00	01	Public Healt		Administrative Expenditu	re properly	Yr.1	Yr.2	Yr.3	156,680
Activity	000001	Cost of El	ectricity Charges			1.0	1.0	1.0	7,800
Use of	goods an	d services							7,800
	22102	Utilities							7,800
		201 Electric	· · · · · · · · · · · · · · · · · · ·						7,800
Activity	000002	Cost of W	ater Charges			1.0	1.0	1.0	3,600
Use of	goods an	d services							3,600
	22102	Utilities							3,600
Activity	000003	Cost of O	utstanding Water Bills			1.0	1.0	1.0	3,600 3,000
Use of	goods an	d services							3,000
	22102	Utilities							3,000
		202 Water							3,000
Activity	000004	Cost of Fi	xed Lines			1.0	1.0	1.0	1,200
	goods an 22102	d services Utilities							1,200
			nmunications						1,200
Activity	000005	_	estal Charges			1.0	1.0	1.0	1,200 80
		d services							80
	22102	Utilities							80
	2210	204 Postal	Charges						80
Activity	000006	Cost of Fi	re Fighting Equipment 2k	g. CO2		1.0	1.0	1.0	6,000
Use of	goods an	d services							6,000
	22102	Utilities							6.000

	GANISATION, SOURCE OF FUND F	II (D I III OIII)	-,	40.	
	e Fighting Accessories of Cleaning Materials	1.0	1.0	1.0	6,000 800
· · · · · · · · · · · · · · · · · · ·					
Use of goods and serv	ices				800
22103 Gene	eral Cleaning				800
	eaning Materials				800
Activity 000008 Cost	of Contract Cleaning	1.0	1.0	1.0	1,000
Use of goods and serv	ices				1,000
22103 Gene	eral Cleaning				1,000
2210302 Co	ontract Cleaning Service Charges				1,000
activity 000009 Cost	of Printed Material & Stationery	1.0	1.0	1.0	10,000
Use of goods and serv	ices				10,000
=	rials - Office Supplies				10,000
2210101 Pr	inted Material & Stationery			İ	10,00
Activity 000010 Cost	of Office Facilities	1.0	1.0	1.0	24,000
Use of goods and serv	290				24,00
•	rials - Office Supplies				24,000
2210102 Of	fice Facilities, Supplies & Accessories				24,00
	of Ent/ Cat/ Pro	1.0	1.0	1.0	3,50
•				<u> </u>	
Use of goods and serv	ces				3,50
22101 Mate	rials - Office Supplies				3,50
	efreshment Items				3,50
ctivity 000012 Cost	of First Aid Material	1.0	1.0	1.0	30
Use of goods and serv	ces				300
22101 Mate	rials - Office Supplies				30
2210104 Me	edical Supplies				30
Activity 000013 Cost	of Contractors Invoice, Food Cert. & Forms Notice Book	1.0	1.0	1.0	25,00
Use of goods and serv	ices				25,00
-	rials - Office Supplies				25,00
2210101 Pr	inted Material & Stationery				25,00
	of Contractors Invoice & Inspection Books	1.0	1.0	1.0	1,40
				<u> </u>	
Use of goods and serv					1,40
	rials - Office Supplies				1,400
	inted Material & Stationery of Vendor Certificate	4.0	4.0	4.0	1,40
activity 000015 Cost	or vendor definicate	1.0	1.0	1.0	11,20
Use of goods and serv	ices				11,20
22107 Train	ing - Seminars - Conferences				11,20
	orary & Subscription				11,20
activity 000016 Cost	of Library (Newspapers)	1.0	1.0	1.0	3,36
Use of goods and serv	ices				3,36
=	ing - Seminars - Conferences				3,36
	prary & Subscription				3,36
	of Hotel Accomodation	1.0	1.0	1.0	3,50
Use of goods and serv	inas				3 50
22104 Rent					3,50 3,50
2210404 Ho	otel Accommodations				3,500

objective, organisation, source of rend and i	MOM	11,	40	14
Activity 000018 Cost of Repairs of Motor Bikes	1.0	1.0	1.0	3,600
Use of goods and services				3,600
22105 Travel - Transport				3,600
2210502 Maintenance & Repairs - Official Vehicles				3,600
Activity 000019 Running Cost of Official Vehicles	1.0	1.0	1.0	23,040
· ·——			<u> </u>	
Use of goods and services				23,040
22105 Travel - Transport				23,040
2210502 Maintenance & Repairs - Official Vehicles				23,040
Activity 000020 Cost of Maintenance of Office Building	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22106 Repairs - Maintenance				2,000
·				
2210603 Repairs of Office Buildings Activity 000021 Cost of Maintenance of Furniture & Fixtures	1.0	1.0	1.0	2,000
Activity 000021 Cost of Maintenance of Furniture & Fixtures	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22106 Repairs - Maintenance				4,000
2210604 Maintenance of Furniture & Fixtures				4,000
Activity 000022 Cost of Office Machine	1.0	1.0	1.0	15,000
Her of goods and somices				45.000
Use of goods and services 22106 Repairs - Maintenance				15,000 15,000
·				15,000
2210606 Maintenance of General Equipment Citivity 000023 Cost of Bank Statement	1.0	1.0	4.0	15,000
activity 000023 Cost of Bank Statement	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22111 Other Charges - Fees				3,000
2211101 Bank Charges			İ	3,000
activity 000024 Cost of Bank Charges	1.0	1.0	1.0	300
Use of goods and any feet				
Use of goods and services 22111 Other Charges - Fees				300 300
2211101 Bank Charges			l I	300
				300
ective 030001				275,014
tional 3080103 1.3. Enforcement of all sanitation laws			,	275,014
atput 0001 Premise, Stray animals, Pest & Vector industrial Pollution Control undertaken in 2012	Yr.1	Yr.2	Yr.3	131,031
Activity 000001 Inspect premises	1.0	1.0	1	44 000
activity 000001 Inspect premises	1.0	1.0	1.0	14,800
Use of goods and services				14,800
22101 Materials - Office Supplies				14,800
2210101 Printed Material & Stationery				6,000
2210112 Uniform and Protective Clothing				8,800
ctivity 000002 Control Stray animals	1.0	1.0	1.0	3,240
Lies of goods and convices				0.015
Use of goods and services 22101 Materials - Office Supplies				3,240
· ·				1,200
2210101 Printed Material & Stationery				1,000
2210119 Household Items 22107 Training - Seminars - Conferences				200
22107 Training - Seminars - Conferences				2,040
2210709 Seminars/Conferences/Workshops/Meetings Expenses	4.0	4.0	4.0	2,040
Activity 000003 Control Pests and Vectors	1.0	1.0	1.0	44,995
Use of goods and services				44,995
			I	 ,333

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ıı,	20	12
22101 Materials - Office Supplies				44,275
2210112 Uniform and Protective Clothing				4,400
2210116 Chemicals & Consumables				20,875
2210120 Purchase of Petty Tools/Implements				19,000
22105 Travel - Transport				720
2210505 Running Cost - Official Vehicles				720
Activity 000004 Dispose Dead Bodies	1.0	1.0	1.0	37,456
			<u> </u>	
Use of goods and services				37,456
22101 Materials - Office Supplies				32,056
2210112 Uniform and Protective Clothing				6,600
2210116 Chemicals & Consumables				456
2210120 Purchase of Petty Tools/Implements				25,000
22107 Training - Seminars - Conferences				5,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,400
Activity 000005 Prosecute Offenders	1.0	1.0	1.0	10,120
·— — -			<u> </u>	
Use of goods and services				10,120
22101 Materials - Office Supplies				7,000
2210101 Printed Material & Stationery				7,000
22107 Training - Seminars - Conferences				3,120
2210709 Seminars/Conferences/Workshops/Meetings Expenses			İ	3,120
Activity 000006 Control industrial Pollution (Noie Air, Liquid, waste)	1.0	1.0	1.0	20,420
· · · · · · · · · · · · · · · · · · ·			<u> </u>	
Use of goods and services				20,420
22101 Materials - Office Supplies				20,420
2210111 Other Office Materials and Consumables			İ	15,800
2210112 Uniform and Protective Clothing				4,620
Output 0002 Efficient & Effective Database for Policy Formulation & Management Established by	Yr.1	Yr.2	Yr.3	2,623
31.12. 2012	1	1	1 -	
Activity 00001 Collect & Analyse data on Public Health by 30.06. 2012	1.0	1.0	1.0	2,33
Use of goods and services				2,335
22101 Materials - Office Supplies				2,335
2210101 Printed Material & Stationery			l İ	2,33
Activity 000002 Monitor use of data collection forms by paying visit to Sub Metros once a month	1.0	1.0	1.0	288
recurity [000002]	1.0	1.0	1.0	
Use of goods and services				28
22105 Travel - Transport				288
2210503 Fuel & Lubricants - Official Vehicles				288
output 0003 3 Cemetries maintained and burial of paupers & mass burial undertaken by 31.12.	Yr.1	Yr.2	Yr.3	54,23
2012	1	1	1 -	
Activity 000001 Weed Osu, Awudome,& La cemetries twice by 31.12.2012	1.0	1.0	1.0	36,000
· · — — —			<u> </u>	
Use of goods and services				36,000
22101 Materials - Office Supplies				36,000
2210111 Other Office Materials and Consumables				36,000
Activity 000002 Bury 50 paupers by 31.12. 2012	1.0	1.0	1.0	8,880
			L	
Use of goods and services				8,88
22101 Materials - Office Supplies				2,400
2210111 Other Office Materials and Consumables			j	2,40
22105 Travel - Transport				1,08
2210503 Fuel & Lubricants - Official Vehicles			[[
2210503 Fuel & Lubricants - Official Venicies 22107 Training - Seminars - Conferences				1,08
-			1	5,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,40

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ır,	20	12
Activity 00003 Undertake 6 mass burial by 31.12. 2012	1.0	1.0	1.0	9,350
Use of goods and services				9,350
22101 Materials - Office Supplies				6,000
2210116 Chemicals & Consumables				6,000
22104 Rentals				2,100
2210406 Rental of Vehicles				2,100
22107 Training - Seminars - Conferences				1,250
2210709 Seminars/Conferences/Workshops/Meetings Expenses	T.			1,250
Output 0004 Public Health and Environmental Safety messages communicated to 80% of the residents of the metropolis by 31.12. 2012	Yr.1	Yr.2 1	Yr.3	56,000
Activity 000001 Communicate Public Health by the use of electronic media by 31.12. 2012	1.0	1.0	1.0	36,000
Lies of goods and convices				20,000
Use of goods and services 22104 Rentals				36,000 36,000
2210412 Other Rentals]]	
Activity 000002 Communicate Public Health by the use of print media by 31.12. 2012	1.0	1.0	1.0	36,000 20,000
Activity 1000002	1.0	1.0	1.0	20,000
Use of goods and services				20,000
22104 Rentals				20,000
2210412 Other Rentals			j	20,000
Output 0005 Periodical meetings held with 4 different stakeholders by 31.12. 2012	Yr.1	Yr.2	Yr.3	5,430
	1	1	1	
Activity 00001 Hold 1 meeting with 10 traditional authorities by 31.12. 2012	1.0	1.0	1.0	990
Use of goods and services				990
22101 Materials - Office Supplies				240
2210103 Refreshment Items			j	80
2210113 Feeding Cost				160
22107 Training - Seminars - Conferences				750
2210709 Seminars/Conferences/Workshops/Meetings Expenses			j	750
Activity 00002 Hold quaterly meeting with security agencies	1.0	1.0	1.0	2,560
Line of goods and nowings				0.500
Use of goods and services 22101 Materials - Office Supplies				2,560 960
2210103 Refreshment Items			 	
2210103 Refleshment tenss 2210113 Feeding Cost				320 640
221077 Training - Seminars - Conferences				1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses			ì	1,600
Activity 000003 Hold quaterly meetings with Civil Society Organisations	1.0	1.0	1.0	1,880
Use of goods and services				1,880
22101 Materials - Office Supplies				560
2210103 Refreshment Items				560
22105 Travel - Transport				1,320
2210509 Other Travel & Transportation				1,320
Output 0006 4 Types of disinfectants and 4 assorted sanitary tools procured by 31.12. 2012	Yr.1	Yr.2 1	Yr.3 1	12,000
Activity 000001 Purchase 45 gallons of Fomalin by 31.12. 2012	1.0	1.0	1.0	3,500
Use of goods and services				3,500
22101 Materials - Office Supplies				3,500
2210116 Chemicals & Consumables			1 	3,500
Activity 000002 Purchase 45 gallons of Izal by 31.12. 2012	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22101 Materials - Office Supplies				3,000

DEJECTIVE, ORGANISATION, SOURCE OF FUND A	AND PRIORI	11,	20.	
2210116 Chemicals & Consumables Activity 000003 Purchase 20 gallons of Dettol by 31.12. 2012	1.0	1.0	1.0	3,000 1,350
Use of goods and services				1,350
22101 Materials - Office Supplies				1,350
2210116 Chemicals & Consumables				1,350
ctivity 000004 Purchase 20 gallons of Liquid Soap by 31.12. 2012	1.0	1.0	1.0	400
Use of goods and services				400
22101 Materials - Office Supplies				400
2210116 Chemicals & Consumables				400
ctivity 00005 Purchase 100 pieces of cutlass by 31.12. 2012	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210111 Other Office Materials and Consumables			i	1,00
ctivity 00006 Purchase 15 pieces Mattocks by 31.12. 2012	1.0	1.0	1.0	70
Use of source and sources				
Use of goods and services				700
22101 Materials - Office Supplies				70
2210111 Other Office Materials and Consumables		4.0		70
tivity 000007 Purchase 30 pieces Pickaxe by 31.12. 2012	1.0	1.0	1.0	
Use of goods and services				1,05
22101 Materials - Office Supplies				1,05
2210111 Other Office Materials and Consumables			ĺ	1,05
tivity 000008 Purchase 100 pieces of Spades by 31.12. 2012	1.0	1.0	1.0	1,00
Use of words and combine				4.00
Use of goods and services 22101 Materials - Office Supplies				1,000
• • • • • • • • • • • • • • • • • • • •			ļ	1,000
2210111 Other Office Materials and Consumables		** •	, ,	
put 0007 7 different types of personal protective clothing procured by 31.12. 2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	13,70
ctivity 000001 Purchase 50 pieces of Wellington Boots by 31.12. 2012	1.0	1.0	1.0	2,45
Use of goods and services				2,45
22101 Materials - Office Supplies				2,450
2210112 Uniform and Protective Clothing			j	2,45
tivity 000002 Purchase 50 units of Overall by 31.12. 2012	1.0	1.0	1.0	1,20
Use of goods and services				1,20
22101 Materials - Office Supplies				1,20
••			Į Į	
2210112 Uniform and Protective Clothing tivity 000003 Purchase 60 units of Raincoat by 31.12. 2012	1.0	1.0	1.0	1,20 1,80
· ·——			<u> </u>	
Use of goods and services				1,80
22101 Materials - Office Supplies				1,80
2210112 Uniform and Protective Clothing				1,80
tivity 000004 Purchase 100 pairs of Hand Gloves by 31.12. 2012	1.0	1.0	1.0	6,00
Use of goods and services				6,00
22101 Materials - Office Supplies				6,000
2210112 Uniform and Protective Clothing				6,00
ctivity 00005 Purchase 50 units of Respirator by 31.12. 2012	1.0	1.0	1.0	1,250
Use of goods and services 22101 Materials - Office Supplies				1,250 1,250
22101 Iviateriais - Office Supplies				1,250

National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to promobilization and financial management Capacity building of 27 member staff of the department built by 31.12. 2012			1.0	1,250 1,000 1,000 1,000 1,000
2210112 Uniform and Protective Clothing Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistence National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to promobilization and financial management Output 0001 Capacity building of 27 member staff of the department built by 31.12. 2012	vide effective source			1,000
2210112 Uniform and Protective Clothing Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistence National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to promobilization and financial management Output 0001 Capacity building of 27 member staff of the department built by 31.12. 2012	vide effective source		 	1,000
2210112 Uniform and Protective Clothing Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistence. National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to promobilization and financial management Output 0001 Capacity building of 27 member staff of the department built by 31.12. 2012	vide effective source		 	
Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistence National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to promobilization and financial management Output 0001 Capacity building of 27 member staff of the department built by 31.12. 2012	vide effective source		 	1,000
National 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to promobilization and financial management Capacity building of 27 member staff of the department built by 31.12. 2012	vide effective source		!!	
Strategy Output 0001 Capacity building of 27 member staff of the department built by 31.12. 2012	Yr.1	es of revenu		21,735
Output 0001 Capacity building of 27 member staff of the department built by 31.12. 2012			ie	21,735
·	1	Yr.2	Yr.3	1,275
		1	1	
Activity 00003 Train 23 EHOs and deputies on Acceptable toilet technology by 31.12. 2012	1.0	1.0	1.0	1,275
Use of goods and services				1,275
22101 Materials - Office Supplies				535
2210101 Printed Material & Stationery				305
2210103 Refreshment Items				230
22105 Travel - Transport				460
2210509 Other Travel & Transportation 22108 Consulting Services				460
Ü			 	280
2210801 Local Consultants Fees Output 0002 32 Stakeholders, Management and other meetings held by 31.12. 2012	Yr.1	Yr.2	Yr.3	<u>280</u> 20,460
<u> </u>	1	1	1	
Activity 00001 Organise 6 meetings with food handlers, butchers etc. on Sanitation and Hygiene 31.12. 2012	e by 1.0	1.0	1.0	1,980
Use of goods and services				1,980
22101 Materials - Office Supplies				1,080
2210103 Refreshment Items				1,080
22107 Training - Seminars - Conferences				900
2210709 Seminars/Conferences/Workshops/Meetings Expenses				900
Activity 000002 Conduct 20 DEHOs meetings annually	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22101 Materials - Office Supplies				1,500
2210103 Refreshment Items			ĺ	1,500
22107 Training - Seminars - Conferences				4,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,500
Activity 00003 Organise 12 Management Meetings annually	1.0	1.0	1.0	12,480
Use of goods and services				12,480
22101 Materials - Office Supplies				6,240
2210113 Feeding Cost				6,240
22107 Training - Seminars - Conferences				6,240
2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,240
	Social be	nefits [G	FS]	6,000
Objective 010202 2. Improve public expenditure management			 i = =	6,000
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System	n (IFMIS) for effecti	ve budget		6,000
Output 0001 Public Health Department Overhead Administrative Expenditure properly implemented in 2012	Yr.1	Yr.2	Yr.3	$===\frac{6,000}{6,000}$
Activity 000026 Cost of Staff Welfare Expenses	1.0	1.0	1.0	6,000
Employer cooled honefite				
				6,000 6,000
] 	6,000
2101102 Otali Wollale Expenses		ner expe		12,400
implemented in 2012	1.0	1.0	1.0	

2. Improve public expenditure management Objective 010202 6,000 National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget 6,000 Strategy Public Health Department Overhead Administrative Expenditure properly 0001 Yr.1 Yr.2 Yr.3 Output 6,000 implemented in 2012 1 1 000025 Cost of Staff Awards & Rewards 1.0 1.0 Activity 1.0 3,000 Miscellaneous other expense 3,000 28210 3,000 2821008 Awards & Rewards 3,000 Cost of Donation Activity 000027 1.0 1.0 3,000 1.0 Miscellaneous other expense 3,000 28210 General Expenses 3,000 **2821009** Donations 3,000 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 6,400 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue National 7020606 mobilization and financial management 6.400 Strategy Capacity building of 27 member staff of the department built by 31.12. 2012 Output 0001 Yr.1 Yr.2 Yr.3 6,400 1 1 Activity 000001 Support 3 accounting staff to attend courses on Excel / accounting softwares by 1.0 1.0 1,400 1.0 30.09, 2012 Miscellaneous other expense 1,400 28210 General Expenses 1.400 2821011 Tuition Fees 1,400 Support 3 EHTs to attend course at GIMPA by 30.09. 2012 000002 1.0 1.0 Activity 1.0 5,000 Miscellaneous other expense 5,000 28210 General Expenses 5,000 2821011 Tuition Fees 5,000 **Non Financial Assets** 23,900 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 23,900 6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management 7020606 National 23,900 Strategy Metro-Public Health Department supplied with 3 Computers and 2 Laptops by 31.12. 0004 Yr.2 Yr.3 6,600 Output 1 1 000001 Procure & supply 2No. Computers with accessories by 31.12. 2012 1.0 1.0 Activity 1.0 5,600 Fixed Assets 5,600 31122 Other machinery - equipment 5,600 3112208 Computers and accessories 5.600 Procure & supply 1No. Laptop by 31.12. 2012 Activity 000002 1.0 1.0 1.0 1,000 Fixed Assets 1.000 31122 Other machinery - equipment 1,000 3112208 Computers and accessories 1,000 Metro-Public Health Department supplied with 7 different types of office equipment 0005 Yr.1 Yr.2 Yr.3 Output 13,500 bv 31.12, 2012 1 000001 Procure & purchase 1 Photocopier by 31.12. 2012 1.0 1.0 Activity 1.0 10,000 Fixed Assets 10,000 31122 Other machinery - equipment 10,000 3112201 Purchase of Plant & Equipment 10,000 Procure & purchase 1 Split Airconditioner by 31.12. 2012 Activity 000002 1.0 1.0 1.0 1,700 Fixed Assets 1,700

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obsective,	ORGANISMITON, SOURCE OF FUND II		,		12
31122	Other machinery - equipment				1,700
31122	01 Purchase of Plant & Equipment				1,700
Activity 000003	Procure & purchase 2 Digital Cameras by 31.12. 2012	1.0	1.0	1.0	1,100
Fixed Assets					1,100
31122	Other machinery - equipment				1,100
31122	01 Purchase of Plant & Equipment				1,100
Activity 000004	Procure & purchase 2 Table Top Fridge by 31.12. 2012	1.0	1.0	1.0	700
Fixed Assets					700
31122	Other machinery - equipment				700
31122	01 Purchase of Plant & Equipment				700
Output 0006	15 offices of MPHD networked to access information by 31.12. 2012	Yr.1	Yr.2	Yr.3	3,800
		_1	1	1 '	
Activity 000001	Network of Offices by 31.12. 2012	1.0	1.0	1.0	3,800
Inventories					3,800
31222	Work - progress				3,800
31222	45 Installation of Networking & ICT equipments				3,800
_	Total Cost C				525,529

					Amo	unt (GH¢
nstitution	01	General Government of Ghana Sector				
unding	10 002	IGF-Retained	Total By I	Fund So	u <u>rce</u>	173,95
unction Code	70731	General hospital services (IS)			ļ	
Organisation	1010403000	Accra Metropolitan Assembly - Accra_Health_Metro. Health Di	irectorate_			[[
0		7				
ocation Code	0304300	Accra Metropolis - Accra	- — — — —	_ — — —		
		Use	of goods a	nd servi	ces	163,95
ojective 010202	2. Improve p	public expenditure management			ļ. — —	1,40
ational 102020	09 2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (I	FMIS) for effecti	ve budget	- — — —	1,40
trategy Output 0001	Health Direc	torate Overhead Administration Expenditure Properly Implemented in	Yr.1	Yr.2	Yr.3	=== <u>1,40</u>
	2012		1	1	1	
Activity 000	0001 Cost of Te	lecommunications	1.0	1.0	1.0	60
ū	ods and services					60
221						60
	2210203 Telecon	1 1111 1 1				60
Activity 000	0002 Cost of Re	pairs of Office Building	1.0	1.0	1.0	80
Use of goo	ods and services					80
221	06 Repairs - N	Maintenance				80
	2210603 Repairs	of Office Buildings				80
jective 060304	4. Prevent ar	nd control the spread of communicable and non-communicable diseases	and promote he	althy lifestyle	es	162,55
ational 603040	01 4.1. Streng	then health promotion, prevention and rehabilitation				162,55
Output 0001	70% of child	ren immunized against polio by 31.12.2012	Yr.1	Yr.2	Yr.3	35,10
	1004 Undertake	2 Localised IE&C activities within 6 sub-metros by 31.12.2012	1	1	1	
Activity 000	JOUT Gracitane	2 Localised Law delivates within 6 sab includes by 67.72.2012	1.0	1.0	1.0	3,60
Use of goo	ods and services					3,60
221	01 Materials -	Office Supplies				3,60
	2210103 Refresh	ment Items				1,20
	2210111 Other O	office Materials and Consumables				2,40
Activity 000	0002 Two meeting	ngs held with opinion leaders in 6 sub-metros by 31.12.2012	1.0	1.0	1.0	3,00
Use of goo	ods and services					3,00
221	01 Materials -	Office Supplies				3,00
	2210103 Refresh	ment Items				3,00
Activity 000	0003 Supervise	localised IE&C activities at the sub-metro level by 31.12.2012	1.0	1.0	1.0	6,00
Use of ann	ods and services					6,00
221		ansport				3,60
	2210503 Fuel & I	_ubricants - Official Vehicles				3,60
221		Seminars - Conferences				2,40
	_	rs/Conferences/Workshops/Meetings Expenses				2,40
Activity 000		set up at the sub-metro level for 2012 NID Programme by 31.12.2012	1.0	1.0	1.0	22,50
	do and a d					
lloo of	ius and services	Seminars - Conferences				22,50
Use of goo						22,50
221	07 Training -					
221	07 Training - 3 2210709 Semina	rs/Conferences/Workshops/Meetings Expenses	-	W7	W 2	
221	07 Training - 2210709 Semina 80% of the p		Yr.1	Yr.2	Yr.3	
221	2210709 Semina 80% of the p areas in the	rs/Conferences/Workshops/Meetings Expenses upolace sentisitized on cholera and other diseases of potential health	Yr.1 1 1.0		Yr.3 1 1.0	22,50 6,57

22101 2210 000002	Materials - Office Supplies				3,900
_				i	•
000002	111 Other Office Materials and Consumables				3,90
	Organise meetings with opinion leaders within six sub-metros by 31.12.2012	1.0	1.0	1.0	370
f goods an	d services				370
22101	Materials - Office Supplies				300
2210	111 Other Office Materials and Consumables				30
22107	Training - Seminars - Conferences				70
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				7(
000003	Supervise localised IE&C activities within six sub-metros by 31.12.2012	1.0	1.0	1.0	1,800
f goods an	d services				1,800
22107					1,80
2210					1,80
000004	Supervise localised IE&C activities at the meteo level by 31.12.2012	1.0	1.0	1.0	50
•					50
	·				50
		W7 -	¥7. C	X 2	50
003	60% of the populace introduced to I. I.N by 31.12.2012	•		Yr.3 1 ——	23,59
000001	Organise meetings with opinion leaders to discuss the promotion of I.T.N by	l		1.0	4,22
1000001	31.12.2012	1.0	1.0	1.0 i	
f goods an	d services				4,22
22101	Materials - Office Supplies				3,90
2210 ⁻	111 Other Office Materials and Consumables				3,90
22107	Training - Seminars - Conferences				32
2210	709 Seminars/Conferences/Workshops/Meetings Expenses			ĺ	32
000002	undertake localised IE&C activities within six sub-metro by 31.12.2012	1.0	1.0	1.0	7,77
f goods an	d services				7,770
22101					6,720
2210				ļ	6,72
					1,05
					1,05
T		1.0	1.0	1.0	1,03
	- '			i.o i	
f goods an	d services				1,25
22105	Travel - Transport				20
2210	503 Fuel & Lubricants - Official Vehicles				20
22107	Training - Seminars - Conferences				1,05
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				1,05
000004	Supervise localised activities at the sub-metro level by 31.12.2012	1.0	1.0	1.0	
f goods an	d services				1,30
22105					40
2210					40
22107	Training - Seminars - Conferences				90
2210	709 Seminars/Conferences/Workshops/Meetings Expenses				90
000005	Supervise localised activities at the sub-metro level by 31.12.2012	1.0	1.0	1.0	9,05
				<u> </u>	
				1	
-	d services				•
22105	Travel - Transport				9,05 75
22105					•
f f	22107	2210709 Seminars/Conferences/Workshops/Meetings Expenses 000003	221070 Seminars/Conferences/Workshops/Meetings Expenses 2210709 Seminars/Conferences/Workshops/Meetings Expenses	2210779 Seminars - Conferences	221070

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 0004 50% of the populace educated on Tubercculosis by 31.12.2012 Yr.1 Yr.2 Yr.3 Output 10,660 1 Organise 4 meeting with oponion leaders to share with them DOT Stratergy by 000001 1.0 Activity 1.0 1.0 660 Use of goods and services 660 22101 Materials - Office Supplies 300 2210111 Other Office Materials and Consumables 300 22107 Training - Seminars - Conferences 360 2210709 Seminars/Conferences/Workshops/Meetings Expenses 360 Undertake localised IE&C activities within six sub-metro by 31.12.2012 1.0 1.0 Activity 1.0 3,000 Use of goods and services 3,000 22101 Materials - Office Supplies 3,000 2210111 Other Office Materials and Consumables 3,000 000003 Organise training for 150 volunteers treament supporters by 31.12.2012 1.0 1.0 Activity 5,000 1.0 Use of goods and services 5.000 22107 Training - Seminars - Conferences 5,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,000 2210710 Staff Development 3,000 Supervise localised IE&C activities at the metro level by 31.12.2012 000004 1.0 Activity 1.0 1.0 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,000 90% of the populace educated on the environmental sanitation by 31.12.2012 0005 Output Yr.1Yr.2 Vr.3 19,115 1 1 Organise quarterly meetings with opinion leaders in six sub-metros to educate them on enviromental safe keeping by 31.12.2012 Activity 000001 1.0 1.0 1.0 920 Use of goods and services 920 22105 Travel - Transport 320 2210503 Fuel & Lubricants - Official Vehicles 320 Training - Seminars - Conferences 600 2210709 Seminars/Conferences/Workshops/Meetings Expenses 600 Undertake localised IE&C activities within six sub-metros by 31.12.2012 Activity 000002 1.0 1.0 12,000 1.0 Use of goods and services 12.000 22101 Materials - Office Supplies 12,000 2210111 Other Office Materials and Consumables 12,000 Monitor localised IE&C activities within six sub-metros by 31.12.2012 000003 1.0 1.0 Activity 1.0 5,500 Use of goods and services 5,500 22107 Training - Seminars - Conferences 5,500 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,500 Supervise localised IE&C activities three times a year at the metro level by 000005 Activity 1.0 1.0 1.0 695 Use of goods and services 695 22107 Training - Seminars - Conferences 695 2210709 Seminars/Conferences/Workshops/Meetings Expenses 695 70% of the populace sensitized on malaria by 31.12.2012 0006 Yr.1 Yr.2 Output Yr.3 21,440 1 1 Organise four meetings within opinion leaders by 31.12.2012 1.0 1.0 Activity 1.0 960 Use of goods and services 960

22105

Travel - Transport

2210503 Fuel & Lubricants - Official Vehicles

Training - Seminars - Conferences

240

240

2210709 Seminars/Conferences/Workshops/Meetings Expenses				72
Activity 000002 Undertake localised IE&C activities within six sub-metro by 31.12.2012	1.0	1.0	1.0	12,00
Use of goods and services				12,00
22101 Materials - Office Supplies				12,00
2210111 Other Office Materials and Consumables				12,00
Activity 000003 Organise a four day trianing for 320 staff by 321.12.2012	1.0	1.0	1.0	8,24
Use of goods and services				8,24
22105 Travel - Transport				24
2210503 Fuel & Lubricants - Official Vehicles				24
22107 Training - Seminars - Conferences				8,00
2210710 Staff Development				8,00
ctivity 00004 Supervise IE&C activities at the sub-metro level by 31.12.2012	1.0	1.0	1.0	24
Use of goods and services				24
22105 Travel - Transport				24
2210503 Fuel & Lubricants - Official Vehicles			1	2
tput 0007 80% of the Populace sensitised on H1N1 influaeza by 31.12.2012	Yr.1	Yr.2	Yr.3	9,30
	1	1	1 🗀 🗆	· — — — — —
ctivity 00001 Organise four meetings with leaders by 31.12.2012	1.0	1.0	1.0	7,68
Use of goods and services				7,68
22105 Travel - Transport				48
2210503 Fuel & Lubricants - Official Vehicles				4
22107 Training - Seminars - Conferences				7,20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,2
ctivity 00003 Undertake localised IE&C activities at metro level on H1N1 by 31.12.2012	1.0	1.0	1.0	1,68
Use of goods and services				1,68
22105 Travel - Transport				48
2210503 Fuel & Lubricants - Official Vehicles				4
22107 Training - Seminars - Conferences				1,20
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,2
tput 0008 12 monitoring and supervision of Neo-natal and child surval project undertaken by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	17,5
ctivity 000001 Monthly monitoring and supervision activities undertaken within six sub- metros by 31.12.2012	1.0	1.0	1.0	10,72
Use of goods and services				10,7
22105 Travel - Transport				4
2210503 Fuel & Lubricants - Official Vehicles				4
22107 Training - Seminars - Conferences				10,24
2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,2
ctivity 00002 Undertake localised IE&C activities at the sub-metros level 31.12.2012	1.0	1.0	1.0	6,8
Use of goods and services				6,80
22101 Materials - Office Supplies				6,0
2210111 Other Office Materials and Consumables 22107 Training - Seminars - Conferences				6,0
Ç				80
2210709 Seminars/Conferences/Workshops/Meetings Expenses [D009] 4 inservice training for staff by 31.12.2012	V _m 1	V- 2	V= 2	$\frac{8}{3}$
tput 0009 4 inservice training for staff by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 — —	
ctivity 00001 Organise two inservice training for metro staff by 31.12.2012	1.0	1.0	1.0	2,20
Use of goods and services				2,20
22107 Training - Seminars - Conferences				2,20
2210701 Training Materials				4

obsective, ordanismion, socrete of rend	THI ID I KIOK	,		14
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,800
Activity 00002 Sponsor three senior officers of the Metro Health Directorate to undertail Programme by 31.12.2012	se <i>M.B.A</i> 1.0	1.0	1.0	1,000
Use of goods and services				1,000
22104 Rentals				1,000
2210404 Hotel Accommodations				1,000
Output 0010 2 Health screening exercises organised for all staff of AMA and 11 sub-me 31.12.2012	tro by Yr.1	Yr.2 1	Yr.3 1	16,000
Activity 000001 Organise health screening for all AMA staff by 31.12.2012	1.0	1.0	1.0	8,000
Use of goods and services				8,000
22101 Materials - Office Supplies				8,000
2210103 Refreshment Items				500
2210111 Other Office Materials and Consumables				7,500
Activity 00002 Organise health screening for all staff of 11 sub-metros by 31.12.2012	1.0	1.0	1.0	8,000
Use of goods and services				8,000
22101 Materials - Office Supplies				8,000
2210103 Refreshment Items				500
2210111 Other Office Materials and Consumables				7,50
	0	ther expe	nse	10,000
bjective 060304 4. Prevent and control the spread of communicable and non-communicable	le diseases and promote l	ealthy lifestyl	es	10,000
lational 6030401 4.1. Strengthen health promotion, prevention and rehabilitation				
trategy				10,000
Output 0009 4 inservice training for staff by 31.12.2012	Yr.1	Yr.2 1	Yr.3 1 ———	10,000
Activity 00002 Sponsor three senior officers of the Metro Health Directorate to undertain Programme by 31.12.2012	xe M.B.A 1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
28210 General Expenses				10,000
2821011 Tuition Fees				10,000

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 10 902 Pooled	Total By Fund Source	372,500
Function Code 70731 General hospital services (IS)		
Organisation 1010403000 Accra Metropolitan Assembly - Accra_Health_Metro.	Health Directorate_	-
Location Code 0304300 Accra Metropolis - Accra		
	Use of goods and services	50,000
Objective 060302 2. Improve governance and strengthen efficiency and effectiveness in health	h service delivery	50,000
National 6030206 2.6. Enhance Public-Private Partnerships at all levels Strategy	₁	50,000
Output 0001 Metro Health Directorate provided with Equipment	Yr.1 Yr.2 Yr.3 1 1 1 1	50,000
Activity 000001 Equipment Clearing Cost	1.0 1.0 1.0	50,000
Use of goods and services		50,000
22105 Travel - Transport		50,000
2210506 Freight and Handling Charges		50,000
	Non Financial Assets	322,500
Objective 060302 2. Improve governance and strengthen efficiency and effectiveness in health	h service delivery	322,500
National 6030206 2.6. Enhance Public-Private Partnerships at all levels		322,300
Strategy		322,500
Output 0001 Metro Health Directorate provided with Equipment	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	322,500
Activity 000002 Purchase 250 KWA Generators to 5 Clinics by 31.12.12.	1.0 1.0 1.0	322,500
Fixed Assets		322,500
31122 Other machinery - equipment		322,500
3112201 Purchase of Plant & Equipment		322,500
	Total Cost Centre	546,455

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001 70510	, — — — — — — — — — — — — — — — — — — —	otal By I	<u>'und Soi</u>	u <u>rc</u> e	18,850,032
Function Code		Waste management Accra Metropolitan Assembly - Accra_Waste Management_Metro	- Weste Me			_
Organisation	1010500000	Accra metropolitan Assembly - Accra_waste management_metro	o waste war 	agement L	epartment_	_ <u>i</u>
Location Code	0304300	Accra Metropolis - Accra				
		Use of	goods a	nd servi	ces	18,850,032
Objective 010202	2. Improve p	ublic expenditure management				120
National 102020 Strategy	9 2.9. Adopt a	a comprehensive Integrated Financial Management Information System (IFM t	IIS) for effecti	ve budget		120
Output 0001	Administrat	ion Overhead of Waste Management Department plan and Implemented	Yr.1 1	Yr.2	Yr.3	120
Activity 0001	75 Chisel Sma	nii (MS)	1.0	1.0	1.0	120
Use of good	ls and services					120
2210	1 Materials -	Office Supplies				120
2	2210120 Purchas	e of Petty Tools/Implements				120
Objective 030801	1. Manage wa	aste, reduce pollution and noise			. <u> </u>	18,849,912
National 308010 Strategy	5 1.5. Encour	age the setting up of incentive packages for sanitation workers				18,849,912
Output 0005	Outstanding	indebtedness with respect of waste management serviced by 31.12.2012	Yr.1	Yr.2	Yr.3	18,849,912
Activity 0000		f arrears to solid waste contractors for work done under previous solid action system	1.0	1.0	1.0	3,260,942
Use of good	s and services					3,260,942
2210	2 Utilities					3,260,942
2	2210205 Sanitation	on Charges				3,260,942
Activity 0000	02 Payment of	f arrears to private landfill operators for the year 2012	1.0	1.0	1.0	4,059,680
Use of good	s and services					4,059,680
2210	2 Utilities					4,059,680
2	2210205 Sanitation	on Charges				4,059,680
Activity 0000	03 Payment of	f solid waste collection (interventions) for 2012	1.0	1.0	1.0	1,964,412
Use of good	s and services					1,964,412
2210	2 Utilities					1,964,412
2	2210205 Sanitatio	on Charges				1,964,412
Activity 0000	04 Payment a	rrears to Bulldozer Contractors for landfill operations as at April 2012	1.0	1.0	1.0	1,572,878
Use of good	ls and services					1,572,878
2210	3 General Cl	eaning				1,572,878
2	2210302 Contrac	t Cleaning Service Charges				1,572,878
Activity 0000	05 Payment of	f arrears to private landfill operators for 2012	1.0	1.0	1.0	7,992,000
Use of good	ls and services					7,992,000
2210	2 Utilities					7,992,000
2	2210205 Sanitation	on Charges				7,992,000

Institution	01	General Government of Ghana Sector			Aiiio	<u>unt (GH¢)</u>
Funding	10 002	IGF-Retained	Total By F	und Sor	urco	854,085
unction Code	70510	Waste management		una Sou		054,005
Dugoniostion	1010500000	Accra Metropolitan Assembly - Accra_Waste Manag	jement_Metro Waste Man	agement D	epartment_	1
Organisation	101030000					
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods ar	nd servi	es	579,424
bjective 01020		public expenditure management				445,424
Tational 10202	09 2.9. Adop manageme	t a comprehensive Integrated Financial Management Information nt	on System (IFMIS) for effectiv	e budget		445,224
Output 0001	Administr	ation Overhead of Waste Management Department plan and Im 12	plemented Yr.1	Yr.2	Yr.3	445,224
Activity 000	001 Electricit	y Charges	1.0	1.0	1.0	26,400
Use of goo	ds and services					26,400
221						26,400
	2210201 Electri	city charges			j	26,400
Activity 000	0002 Water cha	arges	1.0	1.0	1.0	4,620
Use of goo	ds and services					4,620
221	02 Utilities					4,620
	2210202 Water					4,620
Activity 000	003 Fixed Lin	es	1.0	1.0	1.0	1,320
_	ds and services					1,320
221					ļ i	1,320
	2210203 Teleco		4.0	4.0	4.0	1,320
Activity 000	0004 Postal Ch	rar yes	1.0	1.0	1.0	484
Use of goo	ds and services					484
221	02 Utilities					484
	2210204 Postal					484
Activity 000	005 HP laser	Jet Toner C7115A Catridge	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221	01 Materials	- Office Supplies				3,000
	2210101 Printed	Material & Stationery				3,000
Activity 000	0006 HP laser	Jet Toner Q2612A	1.0	1.0	1.0	1,500
Use of goo	ds and services					1,500
221		- Office Supplies				1,500
	2210101 Printed	d Material & Stationery			j	1,500
Activity 000	0007 Laser Jet	23 Toner	1.0	1.0	1.0	1,500
Use of goo	ds and services					1,500
221	01 Materials	- Office Supplies				1,500
	2210101 Printed	Material & Stationery				1,500
Activity 000	0008 Laser Jet	45 Toner	1.0	1.0	1.0	840
_	ds and services					840
221	01 Materials	- Office Supplies				840
		Material & Stationery				840
Activity 000	009 Note Pad	(shorthand)	1.0	1.0	1.0	100
Use of goo	ds and services					100

DJEC	TIVE, ORGANISATION, SOURCE OF FUN	D AND I KIOKI I	. 1,	2012	4
	22101 Materials - Office Supplies				100
	2210101 Printed Material & Stationery				100
Activity	000010 Office Envelope (small size quato)	1.0	1.0	1.0	320
Use of	f goods and services 22101 Materials - Office Supplies				320
	• •				320
	2210101 Printed Material & Stationery	4.0	4.0		320
Activity	000011 Glue	1.0	1.0	1.0	40
Use of	f goods and services				40
	22101 Materials - Office Supplies				40
	2210101 Printed Material & Stationery 000012 Office Envelope (white)	4.0	4.0		40
Activity	000012 Office Envelope (white)	1.0	1.0	1.0	150
Use of	f goods and services				150
	22101 Materials - Office Supplies				150
	2210101 Printed Material & Stationery				150
Activity	000013 Office Pins	1.0	1.0	1.0	40
Use of	f goods and services				40
	22101 Materials - Office Supplies				40
	2210101 Printed Material & Stationery				40
Activity	000014 Pencils	1.0	1.0	1.0	20
Use of	f goods and services				20
	22101 Materials - Office Supplies				20
	2210101 Printed Material & Stationery				20
Activity	000015 Perforator	1.0	1.0	1.0	120
Use of	f goods and services				120
	22101 Materials - Office Supplies				120
	2210101 Printed Material & Stationery				120
Activity	000016 Ruler	1.0	1.0	1.0	40
Use of	f goods and services				40
	22101 Materials - Office Supplies				40
	2210101 Printed Material & Stationery				40
Activity	000017 Signing Notebook (Field)	1.0	1.0	1.0	60
Use of	f goods and services				60
	22101 Materials - Office Supplies				60
	2210101 Printed Material & Stationery				60
Activity	000018 Stamp Pad	1.0	1.0	1.0	60
Use of	f goods and services				60
	22101 Materials - Office Supplies				60
	2210101 Printed Material & Stationery		4.5		60
Activity	000019 Office Envelope(large size)	1.0	1.0	1.0	400
Use of	f goods and services				400
	22101 Materials - Office Supplies				400
	2210101 Printed Material & Stationery				400
Activity	000020 Attendance Notebook	1.0	1.0	1.0	45
llee of	funds and services				
USE O	f goods and services 22101 Materials - Office Supplies				45 45
	2210101 Printed Material & Stationery				4

DIF	JIIVE, OKGANISATION, SOUKCE OF FUNI	J AND PRIORII	ΙΙ,	201	<u> </u>
Activity	000021 Cesspool Waybills	1.0	1.0	1.0	750
Use o	of goods and services				750
	22101 Materials - Office Supplies				750
	2210101 Printed Material & Stationery			İ	750
ctivity	000022 Cellotape	1.0	1.0	1.0	30
Use o	of goods and services				30
	22101 Materials - Office Supplies				30
	2210101 Printed Material & Stationery	4.0	4.0		30
ctivity	000023 Blue ball Pens	1.0	1.0	1.0	100
Use o	of goods and services				100
	22101 Materials - Office Supplies				100
	2210101 Printed Material & Stationery				100
ctivity	000024 Cash Book	1.0	1.0	1.0	150
Use o	of goods and services				150
	22101 Materials - Office Supplies				150
	2210101 Printed Material & Stationery				150
ctivity	000025 Staple Machine	1.0	1.0	1.0	75
Use o	of goods and services				75
	22101 Materials - Office Supplies				75
	2210101 Printed Material & Stationery				75
ctivity	000026 HP Laser Jet Toner 1018 Catridge	1.0	1.0	1.0	1,500
Use o	of goods and services 22101 Materials - Office Supplies				1,500 1,500
ctivity	2210101 Printed Material & Stationery 000027 Carbon (Double face)	1.0	1.0	1.0	1,500 <i>150</i>
curry	<u> </u>	1.0	1.0	L	
Use o	of goods and services				150
	22101 Materials - Office Supplies				150
	2210101 Printed Material & Stationery				150
ctivity	000028 Green Tag	1.0	1.0	1.0	100
llse o	of goods and services				100
0000	22101 Materials - Office Supplies				100
	2210101 Printed Material & Stationery				100
ctivity	000029 A3 Photocopier Sheet	1.0	1.0	1.0	400
Use o	of goods and services				400
	22101 Materials - Office Supplies				400
	2210101 Printed Material & Stationery		4.6		400
ctivity	000030 Eraser	1.0	1.0	1.0	15
Use o	of goods and services				15
	22101 Materials - Office Supplies				15
	2210101 Printed Material & Stationery			j	15
ctivity	000031 File Cover	1.0	1.0	1.0	300
111	of analysis of analysis of				
Use o	of goods and services 22101 Materials - Office Supplies				300
					300
ctivity	2210101 Printed Material & Stationery 000032 Foolscap Sheet	1.0	1.0	1.0	300
Activity	000032 Foolscap Sheet	1.0	1.0	1.0	160

DBJECTIVE, ORGANISATION, SOURCE OF FUN	D AND FRIORI	ιι,	201	12
Use of goods and services 22101 Materials - Office Supplies				160 160
2210101 Printed Material & Stationery				160
Activity 000033 Dispatch Book	1.0	1.0	1.0	40
Use of goods and services				40
22101 Materials - Office Supplies				40
2210101 Printed Material & Stationery				40
Activity 000035 Stick Note Pack	1.0	1.0	1.0	80
Use of goods and services				80
22101 Materials - Office Supplies				80
2210101 Printed Material & Stationery				80
Activity 000036 Store Receipt Vovher	1.0	1.0	1.0	150
Use of goods and services				150
22101 Materials - Office Supplies				150
2210101 Printed Material & Stationery				150
Activity 000037 Textbook Material (STW)	1.0	1.0	1.0	30
Use of goods and services				30
22101 Materials - Office Supplies				30
2210101 Printed Material & Stationery				30
Activity 000038 Tippex	1.0	1.0	1.0	150
Use of goods and services				150
22101 Materials - Office Supplies				150
2210101 Printed Material & Stationery				150
Activity 000039 Typing Sheet	1.0	1.0	1.0	80
Use of goods and services				80
22101 Materials - Office Supplies				80
2210101 Printed Material & Stationery				80
Activity 000040 Weighbridge Ticket (Manual)	1.0	1.0	1.0	2,200
Use of goods and services				2,200
22101 Materials - Office Supplies				2,200
2210101 Printed Material & Stationery				2,200
Activity 000041 Staple Pins	1.0	1.0	1.0	60
Use of goods and services				60
22101 Materials - Office Supplies				60
2210101 Printed Material & Stationery				60
Activity 000042 A4 Photocopier Sheet	1.0	1.0	1.0	440
Use of goods and services				440
22101 Materials - Office Supplies				440
2210101 Printed Material & Stationery				440
Activity 000043 HP laser Jet Toner C7115A Catridge	1.0	1.0	1.0	400
Use of goods and services				400
22101 Materials - Office Supplies				400
2210102 Office Facilities, Supplies & Accessories				400
Activity 000044 Photocopier Toner (kyocera 1620/1650)	1.0	1.0	1.0	1,500
Lies of goods and convices				4 500
Use of goods and services 22101 Materials - Office Supplies				1,500 1,500
• •			1	,

2210102 Office Excilities Supplies 8 Accessories		2012
2210102 Office Facilities, Supplies & Accessories Activity 000045 Photocopier Toner (Mitta) VI 200	1.0 1.0	1,500 1.0 400
· ······		L
Use of goods and services		400
22101 Materials - Office Supplies		400
2210102 Office Facilities, Supplies & Accessories		400
ctivity 000046 Laser Jet 45 Toner	1.0 1.0	1.0
Use of goods and services		140
22101 Materials - Office Supplies		140
2210102 Office Facilities, Supplies & Accessories		14
ctivity 000047 Laser Jet 45	1.0 1.0	1.010
Use of goods and services		10
22101 Materials - Office Supplies		10
2210102 Office Facilities, Supplies & Accessories		10
ctivity 000048 Laser Jet 23 Toner	1.0 1.0	1.0 16
· · · · · · · · · · · · · · · · · · ·		<u> </u>
Use of goods and services		16
22101 Materials - Office Supplies		16
2210101 Printed Material & Stationery	75	16
ctivity 000049 Laser Jet Toner Q2612 Catridge	1.0 1.0	1.0
Use of goods and services		40
22101 Materials - Office Supplies		40
2210101 Printed Material & Stationery		40
ctivity 000050 HP Laser Jet Toner 1018 Catridge	1.0 1.0	1.0 1,00
Use of goods and services		1,000
22101 Materials - Office Supplies		1,000
2210101 Printed Material & Stationery		1,00
ctivity 000051 Laser Jet 23	1.0 1.0	1.0 13
		<u> </u>
Use of goods and services		130
22101 Materials - Office Supplies		13
2210101 Printed Material & Stationery		13
ctivity 000052 Entertainment/Catering/Protocol	1.0 1.0	1.0
Use of goods and services		1,20
22101 Materials - Office Supplies		1,20
2210103 Refreshment Items		1,20
ctivity 000053 First Aid	1.0 1.0	1.0 35
Use of goods and services		35
22101 Materials - Office Supplies		35
2210104 Medical Supplies		35
ctivity 000054 Weighbridge tickets etc.	1.0 1.0	1.0 7,00
		<u> </u>
Use of goods and services		7,00
22101 Materials - Office Supplies		7,00
2210101 Printed Material & Stationery	40	7,00
activity 000055 Library/ Publication	1.0 1.0	1.0
Use of goods and services		4,00
22107 Training - Seminars - Conferences		4,000
2210706 Library & Subscription		4,000

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Activity	000056 Newspaper	1.0	1.0	1.0	8,400
Use o	of goods and services				8,400
	22107 Training - Seminars - Conferences				8,400
	2210706 Library & Subscription				8,400
ctivity	000057 Advertisements	1.0	1.0	1.0	1,500
Use o	of goods and services 22107 Training - Seminars - Conferences				1,500 1,500
	•				
ctivity	2210711 Public Education & Sensitization 000058	1.0	1.0	1.0	1,500 20,000
ctivity	[0000 <u>30</u>]	1.0	1.0	1.0 i	
Use	of goods and services				20,000
	22105 Travel - Transport				20,000
	2210502 Maintenance & Repairs - Official Vehicles				20,000
ctivity	000059 Fuel & Lubricants- Official Vehicle	1.0	1.0	1.0	150,000
Use o	of goods and services				150,000
	22105 Travel - Transport				150,000
	2210503 Fuel & Lubricants - Official Vehicles				150,000
ctivity	000060 Travel Allowance	1.0	1.0	1.0	15,000
					· — — — — -
Use o	of goods and services				15,000
	22105 Travel - Transport				15,000
	2210509 Other Travel & Transportation	4.0	4.0		15,000
ctivity	000061 Out of Station Allowance	1.0	1.0	1.0	1,500
Use	of goods and services				1,500
	22105 Travel - Transport				1,500
	2210510 Night allowances				1,500
ctivity	000062 Repairs of Official Building	1.0	1.0	1.0	10,000
Use	of goods and services				10,000
000 0	22106 Repairs - Maintenance				10,000
	2210603 Repairs of Office Buildings				10,000
ctivity	000063 Furniture & Fittings	1.0	1.0	1.0	4,000
·				<u> </u>	
Use	of goods and services				4,000
	22106 Repairs - Maintenance				4,000
····	2210604 Maintenance of Furniture & Fixtures 000064 Weighbridge, Compost Plant	4.0	4.0	4.0	4,000
ctivity	000064 Veighbridge, composit Fiant	1.0	1.0	1.0	20,000
Use	of goods and services				20,000
	22106 Repairs - Maintenance				20,000
_	2210605 Maintenance of Machinery & Plant				20,000
ctivity	000065 Payloader, Air Conditioners, Computers, Calibration of Equipment	1.0	1.0	1.0	20,000
l lee c	of goods and services				20.000
036 (22106 Repairs - Maintenance				20,000 20,000
	2210606 Maintenance of General Equipment				20,000
ctivity	000069 Overtime Allowance	1.0	1.0	1.0	30,000
_				<u> </u>	
Use o	of goods and services				30,000
	22105 Travel - Transport				30,000
	2210512 Mileage Allowance				30,000
Activity	000072 Screw Driver Star Small (CS)	1.0	1.0	1.0	24

1.0		24 24
1.0		
1.0		24
-	1.0	40
		40
		40
		40
1.0	1.0	440
		440
		440
		440
1.0	1.0	550
		550
		550
		550
1.0	1.0	50
		50
		50
		50
1.0	1.0	70
		7(
		70
		70
1.0	1.0	275
		275
		275
		27
1.0	1.0	320
		320
		320
		320
1.0	1.0	1,250
		1,250
		1,250
		1,250
1.0	1.0	700
		700
		700
		700
1.0	1.0	32
		32
		32
		32
1.0	1.0	24
		24
		24
	1.0 1.0 1.0 1.0	1.0 1.0

22	210120 Purchase of Petty Tools/Implements				24
Activity 00008		1.0	1.0	1.0	28
				<u> </u>	
Use of goods 22101					28
	• •				28
ctivity 00008	210120 Purchase of Petty Tools/Implements Plane Wood Single (CS)	1.0	1.0	1.0	28 28
ctivity <u>loodoo</u>		1.0	1.0	1.0 	
Use of goods	and services				28
22101	Materials - Office Supplies				28
22	210120 Purchase of Petty Tools/Implements				28
ectivity 00008	6 Plastic Blooms (STW)	1.0	1.0	1.0	150
Use of goods	and services				150
22101	Materials - Office Supplies				150
22	210120 Purchase of Petty Tools/Implements				150
activity 00008	7 Plastics Builds Bucket (STW)	1.0	1.0	1.0	24
Use of goods 22101	and services Materials - Office Supplies				24
	• •				24
activity 00008	210120 Purchase of Petty Tools/Implements 8	1.0	1.0	1.0	24 60
10000	<u>·</u>				
Use of goods	and services				60
22101	Materials - Office Supplies				60
	210120 Purchase of Petty Tools/Implements				60
ctivity 00008	9 1 Tee (PS)	1.0	1.0	1.0	60
Use of goods	and services				60
22101	Materials - Office Supplies				60
22	210120 Purchase of Petty Tools/Implements				60
ctivity 00009	0 Ply Wood 1(CS)	1.0	1.0	1.0	880
Use of goods					880
22101	Materials - Office Supplies				880
ectivity 00009	210120 Purchase of Petty Tools/Implements 1	1.0	1.0	1.0	880 600
<u>ioooos</u>		1.0	1.0	1.0	
Use of goods	and services				600
22101	Materials - Office Supplies				600
	210120 Purchase of Petty Tools/Implements				600
ctivity 00009	2 2x10 Screw (ES)	1.0	1.0	1.0	8
Use of goods	and services				8
22101	Materials - Office Supplies				8
22	210120 Purchase of Petty Tools/Implements				8
ctivity 00009		1.0	1.0	1.0	40
· -				<u> </u>	
Use of goods					40
22101	Materials - Office Supplies				40
	210120 Purchase of Petty Tools/Implements				40
ctivity 00009	4 1 Pipe (PS)	1.0	1.0	1.0	400
Use of goods	and services				400
22101	Materials - Office Supplies				400
22	210120 Purchase of Petty Tools/Implements			i	400

Dies of goods and services	DJL	CITYE, ONGANISATION, SOURCE OF FU	IND AND I KIOKII	,	201	4
22101 Materials - Office Supplies 100 100 1.	Activity	000095 1 Bend (PS)	1.0	1.0	1.0	100
22101 Materials - Office Supplies 100 100 1.	Use	of goods and services				100
210120 Purchase of Petry Tools/Implements						
Materials Mate		••			ì	
Use of goods and services 120 2210120 Purchase of Petry Tools/Implements 120 2210120 Purchase of Petry Tools/Implements 120 2210120 Purchase of Petry Tools/Implements 120 2210120 Purchase of Petry Tools/Implements 120 2210120 Purchase of Petry Tools/Implements 120	Activity		1.0	1.0	1.0	
22101 Materials - Office Supplies 120 2210120 Purchase of Petry Tools/Implements 120 2210120 Purchase of Petry Tools/Implements 1.0 1.0 1.0 1.0 40	icuvity	<u> </u>	1.0	1.0	T.0	
221120 Purchase of Petry Tools/Implements	Use	of goods and services				120
Materials		22101 Materials - Office Supplies				120
Use of goods and services 400		2210120 Purchase of Petty Tools/Implements				120
2210120 Purchase of Petry Tools/Implements	Activity	000097 1 1/4 Pipe (PS)	1.0	1.0	1.0	400
22101	Use	of goods and services				400
2210120 Purchase of Petty Tools/Implements 400		_				
Materials					I I	
Use of goods and services 100 100 1.0	Activity	· · · · · · · · · · · · · · · · · · ·	1.0	1 0	1.0	
22101	Activity	1000030 1	1.0	1.0	1.0 	
2210120 Purchase of Petty Tools/Implements 100 1.0 1.0 1.0 5,600	Use	of goods and services				100
Materials - Office Supplies 1.0 1.0 1.0 1.0 5,600		22101 Materials - Office Supplies				100
Materials - Office Supplies 1.0 1.0 1.0 1.0 5,600		2210120 Purchase of Petty Tools/Implements				100
221011 Materials - Office Supplies 5,600	Activity	000099 Wheel Barrow (STW)	1.0	1.0	1.0	5,600
221011 Materials - Office Supplies 5,600	Use	of goods and services				5 600
2210120 Purchase of Petty Tools/Implements 5,600	000					
Use of goods and services 240					ļ	
Use of goods and services 240 22101 Materials - Office Supplies 240 240 2210120 Purchase of Petty Tools/Implements 240 240 2210120 Purchase of Petty Tools/Implements 240	- tivite.		1.0	1.0	4.0	
22101	cuvity	1000 100 Way bleaker Switch (ES)	1.0	1.0	1.0	
2210120 Purchase of Petty Tools/Implements 240	Use	of goods and services				240
Description Secretary Se		22101 Materials - Office Supplies				240
Use of goods and services 40 2210120 Purchase of Petty Tools/Implements 40 40 40 40 40 40 40 4		2210120 Purchase of Petty Tools/Implements				240
22101 Materials - Office Supplies 40 2210120 Purchase of Petty Tools/Implements 40 Activity 000102 Starter (ES) 1.0 1.0 1.0 150 Use of goods and services 150 22101 Materials - Office Supplies 150 2210120 Purchase of Petty Tools/Implements 150 290 Activity 000103 Assor Lid Nails 1/2 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 22101 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000104 Assor Lid Nails 2 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 2210120 Purchase of Petty Tools/Implements 290 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 221011 Materials - Office Supplies 290 22101 Materials - Office Supplies 290	Activity	000101 1/2' Valve Socket	1.0	1.0	1.0	40
22101 Materials - Office Supplies 40 2210120 Purchase of Petty Tools/Implements 40 Activity 000102 Starter (ES) 1.0 1.0 1.0 1.0 150 Use of goods and services 150 22101 Materials - Office Supplies 150 Activity 000103 Assor Lid Nails 1/2 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 22101 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000104 Assor Lid Nails 2 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000104 Assor Lid Nails 2 (MS) 1.0 1.0 1.0 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 1.0 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 1.0 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 1.0 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 1.0 290 Activity Doubles Assor Lid Nails 3 (MS) Assor Lid Nails 3 (MS) Assor Lid Nails 3 (MS) Assor Lid Nails 3 (MS) Assor Lid Nails 3 (MS) Assor Lid Nails 3 (MS) Assor Lid Nails 2 (MS) Assor Lid Nails 2 (MS) Assor Lid Nails 2 (MS) Assor Lid Nails	Lloo	of goods and conject				40
2210120 Purchase of Petty Tools/Implements 1.0 1.0 1.0 1.50	USE (
Use of goods and services 150 22101 Materials - Office Supplies 150 2210120 Purchase of Petty Tools/Implements 150 1.0 1.0 1.0 1.0 290 2210120 Purchase of Petty Tools/Implements 290 2210120 Purchase of Petty		••			ļ I	!
Use of goods and services	. —					
22101 Materials - Office Supplies 150 2210120 Purchase of Petty Tools/Implements 150 Activity 000103 Assor Lid Nails 1/2 (MS) 1.0 1.0 1.0 1.0 290 Use of goods and services 22101 Materials - Office Supplies 290 290 2210120 Purchase of Petty Tools/Implements 290 290 Activity 000104 Assor Lid Nails 2 (MS) 1.0 1.0 1.0 1.0 290 Use of goods and services 2210120 Purchase of Petty Tools/Implements 290 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 1.0 290 Use of goods and services 2210120 Purchase of Petty Tools/Implements 290 290 Use of goods and services 2210120 Purchase of Petty Tools/Implements 290 290 Use of goods and services 22101 Materials - Office Supplies 290 290 22101 Materials - Office Supplies 290 290 22101 Purchase of Petty Tools/Implements 290 290	Activity	000102 Starter (ES)	1.0	1.0	1.0	150
2210120 Purchase of Petty Tools/Implements 150 Activity 000103 Assor Lid Nails 1/2 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000104 Assor Lid Nails 2 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 221011 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290 Use of goods and services 290 Use of goods and services 290 Use of goods and services 290 Use of goods and services 290 22101 Materials - Office Supplies 290 22101 Purchase of Petty Tools/Implements 290	Use	of goods and services				150
Activity 000103 Assor Lid Nails 1/2 (MS) 1.0 1.0 1.0 290		22101 Materials - Office Supplies				150
Activity 000103 Assor Lid Nails 1/2 (MS) 1.0 1.0 1.0 290		2210120 Purchase of Petty Tools/Implements			Ì	150
22101 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000104 Assor Lid Nails 2 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 </td <td>Activity</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td></td>	Activity	· · · · · · · · · · · · · · · · · · ·	1.0	1.0	1.0	
22101 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000104 Assor Lid Nails 2 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
2210120 Purchase of Petty Tools/Implements 290 Activity 000104 Assor Lid Nails 2 (MS) 1.0 1.0 1.0 290 Use of goods and services 290	Use o					
Activity 000104 Assor Lid Nails 2 (MS) 1.0 1.0 1.0 290		22101 Materials - Office Supplies				290
Use of goods and services 290 22101 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 22101 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290						
22101 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 22101 Materials - Office Supplies 290 22101 20 Purchase of Petty Tools/Implements 290	Activity	000104 Assor Lid Nails 2 (MS)	1.0	1.0	1.0	290
22101 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 290 Use of goods and services 290 290 290 290 290 290 22101 Materials - Office Supplies 290 290 290 290 290	Use	of goods and services				290
2210120 Purchase of Petty Tools/Implements 290 Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 290 Use of goods and services 290						
Activity 000105 Assor Lid Nails 3 (MS) 1.0 1.0 1.0 290		2210120 Purchase of Petty Tools/Implements			İ	
Use of goods and services 290 22101 Materials - Office Supplies 2210120 Purchase of Petty Tools/Implements 290	Activity		1.0	1.0	1.0	
22101 Materials - Office Supplies 290 2210120 Purchase of Petty Tools/Implements 290						
2210120 Purchase of Petty Tools/Implements 290	Use	of goods and services				290
		22101 Materials - Office Supplies				290
		2210120 Purchase of Petty Tools/Implements				290
	Activity	000106 Assor Lid Nails 4 (MS)	1.0	1.0	1.0	

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Use of goods ar 22101	d services Materials - Office Supplies			290 290
2210	120 Purchase of Petty Tools/Implements			290
Activity 000107	Baskets (STW)	1.0	1.0	25
Use of goods ar	d services			25
22101	Materials - Office Supplies			25
	120 Purchase of Petty Tools/Implements			25
Activity 000108	Board 1x2x14 (CS)	1.0	1.0	1, 250
Use of goods ar				1,250
22101	Materials - Office Supplies			1,250
	120 Purchase of Petty Tools/Implements			1,250
Activity 000109	Tower Clips (ES)	1.0	1.0	5.0
Use of goods ar	d services			5
22101	Materials - Office Supplies			5
	120 Purchase of Petty Tools/Implements			5
Activity 000110	Torch Light (STW)	1.0	1.0	50
Use of goods ar	d services			50
22101	Materials - Office Supplies			50
2210	120 Purchase of Petty Tools/Implements			50
Activity 000111	2 Gang 2 way switch	1.0	1.0	200
Use of goods ar	d services			200
22101	Materials - Office Supplies			200
2210	120 Purchase of Petty Tools/Implements			200
Activity 000112	Steel Element (STW)	1.0	1.0	600
Use of goods ar	d services			600
22101	Materials - Office Supplies			600
2210	120 Purchase of Petty Tools/Implements			600
Activity 000113	5/8 By 3/4" Adapter (PS)	1.0	1.0	60
Use of goods ar	nd services			60
22101	Materials - Office Supplies			60
	120 Purchase of Petty Tools/Implements			60
Activity 000114	Sqaure Steel Measure (CS0	1.0	1.0	1.0
Use of goods ar	nd services			16
22101	Materials - Office Supplies			16
2210	120 Purchase of Petty Tools/Implements			16
Activity 000115	Sqaure (MS)	1.0	1.0	1.0 190
Use of goods ar	nd services			190
22101	Materials - Office Supplies			190
	120 Purchase of Petty Tools/Implements			190
Activity 000116	Spirit Level (MS)	1.0	1.0	1.0 150
Use of goods ar	nd services			
22101	Materials - Office Supplies			150 150
	120 Purchase of Petty Tools/Implements			150
Activity 000117	Spatuls (STW)	1.0	1.0	1.0 50
_				<u> </u>
Use of goods ar				50
22101	Materials - Office Supplies			50

2210120 Purchase of Petty Tools/Implements			50
Activity 000118 Spade (MS)	1.0	1.0 1.0	200
Use of goods and services			200
22101 Materials - Office Supplies			200 200
2210120 Purchase of Petty Tools/Implements			200
ctivity 000119 Spade (STW)	1.0	1.0 1.0	150
<u>1900-110 - 1</u>	1.0	1.0	
Use of goods and services			150
22101 Materials - Office Supplies			150
2210120 Purchase of Petty Tools/Implements			150
activity 000120 Shovels Flat Buttom (STW)	1.0	1.0	640
Use of goods and services			640
22101 Materials - Office Supplies			640
2210120 Purchase of Petty Tools/Implements			640
activity 000121 Shovel (STW)	1.0	1.0 1.0	1,540
		<u> </u>	- — — — -
Use of goods and services			1,540
22101 Materials - Office Supplies			1,540
2210120 Purchase of Petty Tools/Implements			1,540
ctivity 000122 Stone Sharping (CS)	1.0	1.0 1.0	12
Use of goods and services			12
22101 Materials - Office Supplies			12
2210120 Purchase of Petty Tools/Implements		İ	12
ctivity 000123 3 Gang 2 Way switch (ES)	1.0	1.0 1.0	150
Use of goods and services			150
22101 Materials - Office Supplies			150
2210120 Purchase of Petty Tools/Implements			150
ctivity 000124 10mm Cable (ES)	1.0	1.0	720
Use of goods and services			720
22101 Materials - Office Supplies			720
2210120 Purchase of Petty Tools/Implements		İ	720
ctivity 000125 13Amp Plug (ES)	1.0	1.0 1.0	100
			- — — — -
Use of goods and services			100
22101 Materials - Office Supplies			100
2210120 Purchase of Petty Tools/Implements			100
ctivity 000126 1x6x14 Scanthing (CS)	1.0	1.0 1.0	1,200
Use of goods and services			1,200
22101 Materials - Office Supplies			1,200
2210120 Purchase of Petty Tools/Implements			1,200
ctivity 000127 1x7 Screw(ES)	1.0	1.0 1.0	4
			· — — — ⁻
Use of goods and services			4
22101 Materials - Office Supplies			4
2210120 Purchase of Petty Tools/Implements			4
activity 000128 Paint Brush Sets (STW)	1.0	1.0	50
Use of goods and services			50
22101 Materials - Office Supplies			50
2210120 Purchase of Petty Tools/Implements			50

JDJE (/11VE, (DRGANISATION, SOURCE OF FU	ND AND PRIORII	ι Ι,	201	.2
Activity	000129 2	.5mm Cable (ES)	1.0	1.0	1.0	500
Use o	of goods and s	ervices				500
0000	_	aterials - Office Supplies				500
					i İ	
Activity		Princess Small (CS)	1.0	1.0	4.0	500
Activity	1000 130 1	mocco oman (oo)	1.0	1.0	1.0	24
Use o	of goods and s	ervices				24
	22101 M	aterials - Office Supplies				24
	2210120	Purchase of Petty Tools/Implements				24
Activity	000131 2	x2x14 Scanthing (CS)	1.0	1.0	1.0	700
Use o	of goods and	ervices				700
	22101 M	aterials - Office Supplies				700
	2210120	Purchase of Petty Tools/Implements			İ	700
Activity		Assor Lid Nails 1" (MS)	1.0	1.0	1.0	
Curvity	1000 132	isso, zia nano . (ine)	1.0	1.0	1.0	
Use o	of goods and s	ervices				290
	22101 M	aterials - Office Supplies				290
	2210120	Purchase of Petty Tools/Implements				290
ctivity		x4x14 Scanthing (CS)	1.0	1.0	1.0	1,100
l lse o	of goods and	envices				1,100
030 0	_	aterials - Office Supplies				1,100
		• •			l I	
		Purchase of Petty Tools/Implements				1,100
ctivity	000134	lli Browns (STW)	1.0	1.0	1.0	300
Use o	of goods and	ervices				300
	22101 M	aterials - Office Supplies				300
	2210120	Purchase of Petty Tools/Implements			İ	300
ctivity		Phase Main Switch 30amp (ES)	1.0	1.0	1.0	440
ctivity	1000 100				····	
Use o	f goods and s	ervices				440
	22101 N	aterials - Office Supplies				440
	2210120	Purchase of Petty Tools/Implements			İ	440
ctivity		/4" Bend (PS)	1.0	1.0	1.0	60
Use o	of goods and s					60
	22101 N	laterials - Office Supplies				60
		Purchase of Petty Tools/Implements				60
activity	000137	/4"Pipe (PS)	1.0	1.0	1.0	300
Use o	of goods and s	ervices				300
	22101 M	aterials - Office Supplies				300
	2210120	Purchase of Petty Tools/Implements			İ	300
ctivity		/4" Tee(PS)	1.0	1.0	1.0	300
2011 VILY	1000 100	• •	1.0	1.0	····	300
Use o	f goods and s					300
	22101 M	aterials - Office Supplies				300
	2210120	Purchase of Petty Tools/Implements				300
Activity	000139	/4 Valve Sokect (PS)	1.0	1.0	1.0	40
l lee o	of goods and s	ervices				40
036 0	-	laterials - Office Supplies				40 40
] [
A -4: 1:		Purchase of Petty Tools/Implements	4.0	4.0	4.5	40
Activity	000140	/8 by 1/2" Adaptor (PS)	1.0	1.0	1.0	60

Use of goods a	and services	TO HID I MOMI	,	2012	60
22101	Materials - Office Supplies				60
221	0120 Purchase of Petty Tools/Implements				60
Activity 000141	3x4 Flexible Wire (ES)	1.0	1.0	1.0	450
Use of goods a	and services				450
22101	Materials - Office Supplies				450
	0120 Purchase of Petty Tools/Implements				450
Activity 000142	4" Pipe (PS)	1.0	1.0	1.0	750
Use of goods a					750
22101	Materials - Office Supplies				750
	0120 Purchase of Petty Tools/Implements				750
Activity 000143	Tread Tap (PS)	1.0	1.0	1.0	25
Use of goods a					25
22101	Materials - Office Supplies				25
	0120 Purchase of Petty Tools/Implements				25
Activity 000144	2x3x14 Scanthing (CS)	1.0	1.0	1.0	500
Use of goods a	and services				500
22101	Materials - Office Supplies				500
-	0120 Purchase of Petty Tools/Implements				500
Activity 000145	KSS 3/4"(PS)	1.0	1.0	1.0	210
Use of goods a	and services				210
22101	Materials - Office Supplies				210
	0120 Purchase of Petty Tools/Implements				210
Activity 000146	Drill Hand & Bits (CS)	1.0	1.0	1.0	120
Use of goods a	and services				120
22101	Materials - Office Supplies				120
	0120 Purchase of Petty Tools/Implements				120
Activity 000147	Drawer Lock (CS)	1.0	1.0	1.0	40
Use of goods a	and services				40
22101	Materials - Office Supplies				40
221	0120 Purchase of Petty Tools/Implements				40
Activity 000148	Door Panel (CS)	1.0	1.0	1.0	1,900
Use of goods a	and services				1,900
22101	Materials - Office Supplies				1,900
221	0120 Purchase of Petty Tools/Implements				1,900
Activity 0 <u>000</u> 149	Door Flash (CS)	1.0	1.0	1.0	1,200
Use of goods a	and services				1,200
22101	Materials - Office Supplies				1,200
221	0120 Purchase of Petty Tools/Implements				1,200
Activity 000150	Disposable Gloves (STW)	1.0	1.0	1.0	450
Use of goods a	and services				450
22101	Materials - Office Supplies				450
221	0120 Purchase of Petty Tools/Implements				450
Activity 000151	Replacement Hose Pipe (STW)	1.0	1.0	1.0	665
Use of goods a	and services				665
22101	Materials - Office Supplies				665
22101	Materials - Office Supplies				6

DJE	TIVE, ORGANISATION, SOURCE OF FU	JIND AND FRIORI	1,	2012	<u> </u>
Activity	2210120 Purchase of Petty Tools/Implements 000152 Roofing Bails (CS)	1.0	1.0	1.0	665 145
	<u> </u>				
Use o	of goods and services				145
	22101 Materials - Office Supplies				145
	2210120 Purchase of Petty Tools/Implements				145
Activity	000153 Rubber Hose (STW)	1.0	1.0	1.0	10
Use o	of goods and services				10
	22101 Materials - Office Supplies				10
	2210120 Purchase of Petty Tools/Implements				10
Activity	000154 s. 100 (PS)	1.0	1.0	1.0	160
Use o	of goods and services				160
	22101 Materials - Office Supplies				160
	2210120 Purchase of Petty Tools/Implements				160
Activity	000155 Sample Dippers (STW)	1.0	1.0	1.0	104
Use o	of goods and services				104
	22101 Materials - Office Supplies				104
	2210120 Purchase of Petty Tools/Implements				104
Activity	000156 Mortise Lock (CS)	1.0	1.0	1.0	1,200
Use	of goods and services				1,200
	22101 Materials - Office Supplies				1,200
	2210120 Purchase of Petty Tools/Implements				1,200
Activity	000157 KSS 1/2" (PS)	1.0	1.0	1.0	360
Use o	of goods and services				360
	22101 Materials - Office Supplies				360
	2210120 Purchase of Petty Tools/Implements				360
Activity	000158 Flourescent Fitting 2" (ES)	1.0	1.0	1.0	80
Use o	of goods and services				80
	22101 Materials - Office Supplies				80
	2210120 Purchase of Petty Tools/Implements			į	80
Activity	000159 Laboratory Cost (STW)	1.0	1.0	1.0	450
Use o	of goods and services				450
	22101 Materials - Office Supplies				450
	2210120 Purchase of Petty Tools/Implements			j	450
Activity	000160 Pinch Bar Small (CS)	1.0	1.0	1.0	12
Use	of goods and services				12
	22101 Materials - Office Supplies				12
	2210120 Purchase of Petty Tools/Implements			İ	12
Activity	000161 Line (CS)	1.0	1.0	1.0	10
Use o	of goods and services				10
	22101 Materials - Office Supplies				10
	2210120 Purchase of Petty Tools/Implements				10
Activity	000162 Motice Chisel (CS)	1.0	1.0	1.0	50
Use o	of goods and services				50
	22101 Materials - Office Supplies				50
	2210120 Purchase of Petty Tools/Implements				50

	000163 Louvre Blade Stand/obs (CS)	1.0	1.0	1.0	60
Use of	goods and services				60
	22101 Materials - Office Supplies				60
	2210120 Purchase of Petty Tools/Implements			Į Į	60
Activity	000164 Louvre Carrier 10 Blade (CS)	1.0	1.0	1.0	
Activity	1000104 _ 1 ==================================	1.0	1.0	1.0 	580
	goods and services				580
	22101 Materials - Office Supplies				580
	2210120 Purchase of Petty Tools/Implements				580
Activity	000165 Louvre Carrier 4 Blade (CS)	1.0	1.0	1.0	400
Use of	goods and services				400
	22101 Materials - Office Supplies				400
	2210120 Purchase of Petty Tools/Implements			ĺ	400
Activity	000166 Louvre Carrier 5 Blade (CS)	1.0	1.0	1.0	500
					
	goods and services				500
	22101 Materials - Office Supplies				500
	2210120 Purchase of Petty Tools/Implements				500
Activity	000167 Louvre Carrier 8 Blade	1.0	1.0	1.0	540
Use of	goods and services				540
	22101 Materials - Office Supplies				540
	2210120 Purchase of Petty Tools/Implements			ĺ	540
Activity	000168 Measuring Tape (CS)	1.0	1.0	1.0	20
1011/11/	<u>, , , , , , , , , , , , , , , , , , , </u>			····	
	goods and services				20
	22101 Materials - Office Supplies				20
	2210120 Purchase of Petty Tools/Implements				20
activity	000169 Measuring Tape (MS)	1.0	1.0	1.0	65
Use of	goods and services				65
	22101 Materials - Office Supplies				65
	2210120 Purchase of Petty Tools/Implements			İ	65
Activity	000170 Saw Cross (CS)	1.0	1.0	1.0	100
	· · · · · ·	-			
	goods and services				100
	22101 Materials - Office Supplies				100
	2210120 Purchase of Petty Tools/Implements				100
Activity	000171 Head Pan(MS)	1.0	1.0	1.0	500
Use of	goods and services				500
	22101 Materials - Office Supplies				500
	2210120 Purchase of Petty Tools/Implements				500
Activity	000172 Cutlasses (STW)	1.0	1.0	1.0	1,300
_	- 				
	goods and services				1,300
	22101 Materials - Office Supplies				1,300
	2210120 Purchase of Petty Tools/Implements				1,300
Activity	000173 Concrete Nails 4"x2" (MS)	1.0	1.0	1.0	50
Use of	goods and services				50
	22101 Materials - Office Supplies				50 50
A =41. **	2210120 Purchase of Petty Tools/Implements	4.0	4.0	4.5	50
Activity	000174 Choke 40 Watts (ES)	1.0	1.0	1.0	200

DBJECTIVE, ORGANISATION, SC	JURCE OF FUND AND PRIORIT	1,	2012
Use of goods and services 22101 Materials - Office Supplies			200 200
2210120 Purchase of Petty Tools/Implement	ts		200
Activity 000176 Chisel Shampher (CS)	1.0	1.0 1.0	40
Use of goods and services			40
22101 Materials - Office Supplies			40
2210120 Purchase of Petty Tools/Implement	ts		40
Activity 000177 Chisel Big (MS)	1.0	1.0 1.0	210
Use of goods and services			210
22101 Materials - Office Supplies			210
2210120 Purchase of Petty Tools/Implement			210
Activity 000178 Ceilling Bottens (CS)	1.0	1.0 1.0	200
Use of goods and services			200
22101 Materials - Office Supplies			200
2210120 Purchase of Petty Tools/Implement	ts		200
Activity 000179 C-Cramp (CS)	1.0	1.0 1.0	240
Use of goods and services			240
22101 Materials - Office Supplies			240
2210120 Purchase of Petty Tools/Implement	ts		240
Activity 000180 Iron Plane Double (CS)	1.0	1.0 1.0	180
Use of goods and services			180
22101 Materials - Office Supplies			180
2210120 Purchase of Petty Tools/Implement	ts		180
Activity 000181 Hinges 4" (CS)	1.0	1.0 1.0	1,000
Use of goods and services			1,000
22101 Materials - Office Supplies			1,000
2210120 Purchase of Petty Tools/Implement	ts		1,000
Activity 000182 Rackes (STW)	1.0	1.0 1.0	500
Use of goods and services			500
22101 Materials - Office Supplies		İ	500
2210120 Purchase of Petty Tools/Implement	ts		500
Activity 000183 Earth Wire (ES)	1.0	1.0 1.0	500
Use of goods and services			500
22101 Materials - Office Supplies			500
2210120 Purchase of Petty Tools/Implement	ts		500
Activity 000184 Brace Metal (CS)	1.0	1.0 1.0	30
Use of goods and services			30
22101 Materials - Office Supplies			30
2210120 Purchase of Petty Tools/Implement	ts	į	30
Activity 000185 Flexible Tube (PS)	1.0	1.0 1.0	120
Use of goods and services			120
22101 Materials - Office Supplies			120
	te.	l I	
2210120 Purchase of Petty Tools/Implement Activity 000186 Hand Racks (STW)	1.0	1.0 1.0	120 200
·——		<u></u>	
Use of goods and services			200
22101 Materials - Office Supplies			200

2210120 Purchase of Petty Tools/Implements	· · · · · · · · · · · · · · · · · · ·	2012
Activity 000187 Hammer Small (CS)	1.0 1.0	1.0 28
Use of goods and services		28
22101 Materials - Office Supplies		28
2210120 Purchase of Petty Tools/Implements Crivity 000188 Hammer Moor Small (MS)	10 10	2
ctivity 000188 Hammer Moor Small (MS)	1.0 1.0	1.0
Use of goods and services		100
22101 Materials - Office Supplies		100
2210120 Purchase of Petty Tools/Implements		10
ctivity 000189 Hammer Moor Big (MS)	1.0 1.0	1.0
Use of goods and services		12
22101 Materials - Office Supplies		12
2210120 Purchase of Petty Tools/Implements		12
activity 000190 Hammer Big (CS)	1.0 1.0	1.0 3
		<u> </u>
Use of goods and services		30
22101 Materials - Office Supplies		3
2210120 Purchase of Petty Tools/Implements activity 000191 Glass Cutter (CS)	1.0 1.0	3
ctivity 000191 Glass Cutter (CS)	1.0 1.0	1.0
Use of goods and services		1:
22101 Materials - Office Supplies		1
2210120 Purchase of Petty Tools/Implements		1
ctivity 000192 G-Cramp (CS)	1.0 1.0	1.0 18
Use of goods and services		18
22101 Materials - Office Supplies		18
2210120 Purchase of Petty Tools/Implements		18
ctivity 000193 Flourrecent Tube 4"(ES)	1.0 1.0	1.0 15
		<u> </u>
Use of goods and services		15
22101 Materials - Office Supplies		15
2210120 Purchase of Petty Tools/Implements	40	15
ctivity 000194 Flourrescent Tube 2" (ES)	1.0 1.0	1.0
Use of goods and services		2
22101 Materials - Office Supplies		2
2210120 Purchase of Petty Tools/Implements		2
ctivity 000195 Flourrescent Fittings (ES)	1.0 1.0	1.040
Use of goods and services		40
use or goods and services 22101 Materials - Office Supplies		40
2210120 Purchase of Petty Tools/Implements		40
ctivity 000196 Line (MS)	1.0 1.0	1.0 5
No interpret in the control of the c		
Use of goods and services		5
22101 Materials - Office Supplies		5
2210120 Purchase of Petty Tools/Implements		5
ctivity 000197 Hinges 3" (CS)	1.0 1.0	1.0
Use of goods and services		10
22101 Materials - Office Supplies		10
2210120 Purchase of Petty Tools/Implements		10

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Activity	000198 Boa	rd 1x9x14 (CS)	1.0	1.0	1.0	700
Use o	of goods and serv	rices				700
0000	-	erials - Office Supplies				700
		urchase of Petty Tools/Implements				700
Activity		ch (STW)	1.0	1.0	1.0	10
Use o	f goods and serv	vices				10
	22101 Mate	erials - Office Supplies				10
	2210120 P	urchase of Petty Tools/Implements				10
Activity	000200 Scre	ew Driver star Big (CS)	1.0	1.0	1.0	28
Use o	of goods and serv	vices				28
	22101 Mate	erials - Office Supplies				28
	2210120 P	urchase of Petty Tools/Implements				28
Activity	000201 Ply	Wood 1/4 (CS)	1.0	1.0	1.0	800
Use o	f goods and ser	rices				800
	22101 Mate	erials - Office Supplies				800
	2210120 P	urchase of Petty Tools/Implements				800
Activity	000202 Ply	Wood 3/4 (CS)	1.0	1.0	1.0	760
Use o	of goods and serv	rices				760
	22101 Mate	erials - Office Supplies				760
	2210120 P	urchase of Petty Tools/Implements				760
Activity	000203 Scre	ew 1 1/2" (CS)	1.0	1.0	1.0	40
Use o	of goods and serv	rices				40
	22101 Mate	erials - Office Supplies				40
	2210120 P	urchase of Petty Tools/Implements			j	40
Activity	000204 Ply	Wood 5/8" (CS)	1.0	1.0	1.0	1,000
Use o	f goods and ser	rices				1,000
	_	erials - Office Supplies				1,000
	2210120 P	urchase of Petty Tools/Implements			İ	1,000
Activity		Wood 1/8" (CS)	1.0	1.0	1.0	1,000
Use o	of goods and serv	rices				1,000
	22101 Mate	erials - Office Supplies				1,000
	2210120 P	urchase of Petty Tools/Implements				1,000
Activity	000206 Boa	rd 1x6x14 (CS)	1.0	1.0	1.0	650
Use	of goods and serv	vices				650
	22101 Mate	erials - Office Supplies				650
	2210120 P	urchase of Petty Tools/Implements				650
Activity	000207 Ply	Wood 1/2" (CS)	1.0	1.0	1.0	840
Use o	of goods and serv	rices				840
	22101 Mate	erials - Office Supplies				840
	2210120 P	urchase of Petty Tools/Implements				840
Activity		ew 1" (CS)	1.0	1.0	1.0	40
Use o	f goods and ser	vices				40
200 0	_	erials - Office Supplies				40
					1	
	2210120 P	urchase of Petty Tools/Implements				40

			28
			28
			28
1.0	1.0	1.0	24
			24
			24
			24
1.0	1.0	1.0	60
			60
			60
			60
1.0	1.0	1.0	64
			64
			64
		i	64
1.0	1.0	1.0	40
			40
			40
			40
1.0	1.0	1.0	880
			880
			880
			880
1.0	1.0	1.0	10,000
			10,000
			10,000
			10,000
1.0	1.0	1.0	40,000
			40,000
			40,000
			40,000
			200
Vr.1	Yr.2	Yr.3	= = = = = = = = = = = = = = = = = = =
1	1	1	
1.0	1.0	1.0	200
			200
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			134,000
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¥7 1	V- 2		34,000
1	1 1	1	34,000
1.0	1.0	1.0	34,000
			34,000
			32,000
			32,000
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22107	Training - Seminars - Conferences				2,00
	0709 Seminars/Conferences/Workshops/Meetings Expenses				2,00
National 3080105 Strategy	1.5. Encourage the setting up of incentive packages for sanitation workers			,— — 	100,00
Output 0005	Outstanding indebtedness with respect of waste management serviced by 31.12.2012	Yr.1	Yr.2	Yr.3	100,00
Activity 000006	Payment of arrears for Heap evacuation for year 2012	1.0	1.0	1.0	100,00
Use of goods a	nd services				100,00
22102	Utilities				100,00
221	0205 Sanitation Charges				100,00
		Social be	nefits [G	FS]	14,00
bjective 010202	2. Improve public expenditure management				14,00
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System (II management	FMIS) for effecti	ve budget		14,00
Output 0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3	14,00
Activity 000070	Staff Welfare/Compensation	1.0	1.0	1.0	4,00
Employer socia	I henefits				4,00
27311	Employer Social Benefits - Cash				4,00
273	1102 Staff Welfare Expenses			į	4,00
Activity 000071	Medical Expenses	1.0	1.0	1.0	10,00
Social assistan					10,00
27211	Social Assistance Benefits - Cash				10,00
212	1102 Refund for Medical Expenses (Paupers/Disease Category)				10,00
	llo tanana antila anna dia	Ot	her expe	nse	75,65
bjective 010202	2. Improve public expenditure management				53,10
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System (II management	FMIS) for effecti	ve budget		53,10
Output 0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3 =	53,10
Activity 000066	Insurance	1.0	1.0	1.0	4,32
Miscellaneous	other expense				4,32
28210	General Expenses				4,32
282	1001 Insurance and compensation			į	4,32
Activity 000067	Custom Duties	1.0	1.0	1.0	2,42
Miscellaneous	other expense				2,42
28210	General Expenses				2,42
	1003 Customs Duties				2,42
Activity 000068	Outstanding Liabilities(Creditors/Overtime)	1.0	1.0	1.0	36,36
Miscellaneous	•				36,36
28210	General Expenses				36,36
282 Activity 000216	1006 Other Charges Other Allowances	1.0	1.0	1.0	36,36 10,00
Miscellaneous	nther evense			<u> </u>	40.00
28210	General Expenses				10,00 10,00
	1006 Other Charges				10,00
bjective 070201	1. Ensure effective implementation of the Local Government Service Act			 	
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery			22,55
Strategy	L				22,55

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 0001 20 members staff of the Metro Waste Management trained on skills relevant to their Yr.1 Yr.2 Yr.3 Output 11,500 1 Train seven (7) member staff on occupation safty and hygiene by 31.12.2012 000001 Activity 1.0 1.0 1.0 3,500 Miscellaneous other expense 3,500 28210 General Expenses 3,500 2821011 Tuition Fees 3,500 Train 2 Top and Meddle Level personnel on report writing by 31.03.2012 Activity 000002 1.0 1.0 1.0 1,600 Miscellaneous other expense 1,600 28210 General Expenses 1,600 2821011 Tuition Fees 1,600 Train four (4) technician engineer on maintenance management by 31.12.2012 Activity 000003 1.0 1.0 4,800 1.0 Miscellaneous other expense 4,800 28210 General Expenses 4.800 2821011 Tuition Fees 4.800 Train Two (2) telephonists on professional skill and quality of telephonist by 000004 1.0 1.0 1,600 Activity 1.0 31.12.2012 Miscellaneous other expense 1,600 28210 General Expenses 1,600 2821011 Tuition Fees 1,600 20 members staff of the Metro Waste Management trained on skills relevant to their Output 0006 Yr.1Yr.2 Yr.311,050 duties by 31.12.2012 Train seven (7) members staff on occupational saftey and hygiene by 31.12.2012 Activity 000001 1.0 1.0 1.0 3,950 Miscellaneous other expense 3,950 28210 General Expenses 3,950 2821011 Tuition Fees 3,950 Train Two (2) Top and Middle Level Personnel on Report writing by 31.03.2012 1.0 1.0 1.0 3,000 Miscellaneous other expense 3,000 28210 General Expenses 3,000 2821011 Tuition Fees 3,000 Train four (4) technician engineer on maintenance management by 31.12.2012 1.0 1.0 Activity 1.0 1,600 Miscellaneous other expense 1,600 28210 General Expenses 1,600 2821011 Tuition Fees 1,600 Support Asst. Director II to persue course on essential skill for executive skill for 000004 1.0 1.0 Activity 1.0 1,500 executive and administrative secretaries by 31.12.2012 Miscellaneous other expense 1,500 28210 General Expenses 1,500 2821011 Tuition Fees 1,500 Train Two (2) telephonists on professional skill and quality of telephonist by Activity 000005 1.0 1.0 1.0 1,000 31.12.2012 Miscellaneous other expense 1,000 28210 General Expenses 1,000 2821011 Tuition Fees 1,000 **Non Financial Assets** 185,005 1. Ensure effective implementation of the Local Government Service Act Objective 070201 185,005 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery National 7020104 185,005 Strategy Output 0002 4 Different types of Office equipment procured and supplied to Waste Management Yr.1 Yr.2 Yr.3 3,145 Depatment by 31.12.2012 1 1 1

purchase 3 split air conditioners by (2.5HP) by 31.12.2012

Activity

2.475

1.0

1.0

1.0

ORJEC	TIVE, O	RGANISATION, SOURCE OF FUND AND P	KIOKI'	ľY,	20	12
Fixed	Assets	Land Brown Court				2,475
		her machinery - equipment				2,475
		Purchase of Plant & Equipment urchase 6 Ceilling fans by 31.12.2012	4.0	4.0		2,475
Activity	000003 Pu	irchase o Cenning lans by \$1.12.2012	1.0	1.0	1.0	320
Fixed	Assets					320
	31122 Ot	her machinery - equipment				320
	3112201	Purchase of Plant & Equipment				320
Activity	000004	ırchase 1 table top refrigerator by 31.12.2012	1.0	1.0	1.0	350
Fixed	Assets					350
	31122 Ot	her machinery - equipment				350
	3112201	Purchase of Plant & Equipment				350
Output 0		orted refuse collection vehicle supplied to Waste Management Department by 2.2012	Yr.1 1	Yr.2 1	Yr.3	70,000
Activity	000003 Pr	ocure 1 Workshop Van by 31.12.2012	1.0	1.0	1.0	70,000
Fixed	Assets					70,000
	31121 Tra	ansport - equipment				70,000
	3112101	Vehicle				70,000
Output 0	004 16 A	Assorted monitoring equipment provided to waste management by 31.12.2012	Yr.1	Yr.2	Yr.3	6,000
Activity	000001 Ins	stall 83 No. Radio in 166 vehicle by 31.12.2012	1.0	1.0	1.0	4,000
Fixed	Assets					4,000
	31122 Ot	her machinery - equipment				4,000
	3112205	Other Capital Expenditure				4,000
Activity	000002 Es	stablish 40km radius coverage base station by 31.12.2012	1.0	1.0	1.0	2,000
Fixed	Assets					2,000
		her machinery - equipment				2,000
	3112205	Other Capital Expenditure				2,000
Output 0	005 9 Ty	pes workshop equipment provided to Waste Management by 31.12.2012	Yr.1	Yr.2	Yr.3	90,000
Activity	000001 Pu	urchase one lathe machine by 31.12.2012	1.0	1.0	1.0	8,000
Fixed	Assets					8,000
	31122 Ot	her machinery - equipment				8,000
	3112201	Purchase of Plant & Equipment				8,000
Activity	000003 Pr	ocure one metal folding Machine by 31.12.2012	1.0	1.0	1.0	10,000
Fig. 1	Acceto					40.005
Fixed	Assets 31122 Otl	her machinery - equipment				10,000
		Purchase of Plant & Equipment				10,000
Activity		coure one Wielding Machine by 31.12.2012	1.0	1.0	1.0	10,000 <i>4,000</i>
Eived	Assets					4 000
rixea		her machinery - equipment				4,000 4,000
		Purchase of Plant & Equipment				4,000
Activity		ocure one set of tools compatible to vehicle and equipment by 31.12.2012	1.0	1.0	1.0	10,000
Fixed	Assets	has machinen, aguinmant				10,000
		her machinery - equipment				10,000
A		Purchase of Plant & Equipment	4.0	4.0	4.0	10,000
Activity	000006 Pr	ocure 1No. (25 tons) Hydraulic Press by 31.12.2012	1.0	1.0	1.0	
Fixed	Assets					8,000
	31122 Ot	her machinery - equipment				8,000

objective, organisation, source of rund and i	MOM	11,	20.	14
3112201 Purchase of Plant & Equipment Activity 000009 Procure 1 No. 70 KWA 50Hz 0.85Pf Generating Plant by 31.12.2012	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31122 Other machinery - equipment				50,000
3112201 Purchase of Plant & Equipment				50,000
Output 0007 4 different types oof Office equipment procured and supplied to Waste Management Department by 31.12.2012	Yr.1	Yr.2	Yr.3	
Activity 000002 Purchase 6 Ceiling fans by 31.12.2012	1.0	1.0	1.0	120
Fixed Assets				120
31122 Other machinery - equipment				120
3112201 Purchase of Plant & Equipment				120
Activity 000003 Purchase 1 table-top refrigerators by 31.12.2012	1.0	1.0	1.0	40
Fixed Assets				40
31122 Other machinery - equipment				40
3112201 Purchase of Plant & Equipment				40
Activity 00004 Purchase 2 ordinary air conditioners by 31.12.2012	1.0	1.0	1.0	1,600
Fixed Assets				1,600
31122 Other machinery - equipment				1,600
3112201 Purchase of Plant & Equipment				1,60
Activity 000005 Purchase 4 Binders by 31.12.2012	1.0	1.0	1.0	1,20
Fixed Assets				1,20
31122 Other machinery - equipment				1,20
3112201 Purchase of Plant & Equipment				1,20
utput 0008 2 types of furniture procured and supplied by 31.12.2012	Yr.1	Yr.2	Yr.3	3,70
Activity 000001 Purchase one set of furniture by 31.12.2012	1.0	1.0	1.0	1,00
Fixed Assets				1,000
31131 Infrastructure assets				1,00
3113108 Purchase of Furniture & Fittings				1,00
Activity 000002 Purchase 6 Swivel chairs by 31.12.2012	1.0	1.0	1.0	2,70
Inventories				2,70
31222 Work - progress				2,70
3122270 Purchase of Furniture & Fittings				2,70
utput 0009 5 Computers and accessories, 6 Laptop and 2 scanners procured and supplied by 31.12.2012	Yr.1	Yr.2	Yr.3	9,20
Activity 00001 Purchase 2 computers and accessories by 31.12.2012	1.0	1.0	1.0	3,00
Inventories				3,00
31222 Work - progress				3,00
3122243 Purchase of Computers and Accessories				3,00
Activity 000002 Purchase 2 laptops by 31.12.2012	1.0	1.0	1.0	3,20
Inventories				3,20
31222 Work - progress				3,20
3122243 Purchase of Computers and Accessories			j	3,20
Activity 000003 Purchase 2 scanners by 31.12.2012	1.0	1.0	1.0	3,00
Inventories				3,000
INVOINONO				•
31222 Work - progress				3,000

	· · · · · · · · · · · · · · · · · · ·			•	Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	1			
Funding Function Code	10 004 70510	CF (Assembly)	Total By	<u>Fund So</u>	u <u>rc</u> e	400,000
		Waste management Accra Metropolitan Assembly - Accra Waste Manageme	ent Metro Waste Ma	nagement F	Denartment	_
Organisation	1010500000	Accra menopolitan Assembly - Accra waste manageme				_
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces	230,000
Objective 03080	1 1. Manage w	vaste, reduce pollution and noise			ļ. — —	230,000
National 30801	1.3. Enforc	rement of all sanitation laws				230,000
Strategy Output 0001	720,000 Ton	nes of solid waste collected by 31.12.2012		Yr.2	Yr.3	230,000
Activity 000	001 Collect 72	0,000 tonnes of solid waste by 31.12.2012	1.0	1.0	1.0	120 000
Activity 1000	001 _	,,	1.0	1.0	1.0	120,000
· ·	ds and services					120,000
221		of Plant & Equipment				120,000 120,000
Activity 000	003 Desinfest	and Disinfect Mallam SCC, Treatment Plant B, STW, Oblogo 1&2, M by 31.12.2012	lallam 1.0	1.0	1.0	100,000
Han -t -		·, ····				400 000
Use of goo 221	ds and services Consulting	g Services				100,000 100,000
	2210801 Local C	Consultants Fees				100,000
Activity 000	004 Facilitate	and distribute refuse bin to household by 30.06.2012	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	02 Utilities					10,000
	2210205 Sanitati	ion Charges				10,000
	— I d. Managa u	water walves nellytian and naio	Social be	enefits [G	FS]	50,000
Objective 03080	<u>'</u> '	vaste, reduce pollution and noise				50,000
National 308010 Strategy	1.3. Enforc	ement of all sanitation laws				50,000
Output 0002	Landfill site	s acquired, prepared and properly managed by 31.12.2012	Yr.1	Yr.2	Yr.3	50,000
Activity 000	001 undertake	negotiation and acquire Land for Landfill Site by 31.12.2012	1.0	1.0	1.0	50,000
Employer s	ocial benefits					50,000
273	11 Employer	Social Benefits - Cash				50,000
	2731101 Workm	an compensation				50,000
			Non Fina	ncial Ass	sets	120,000
Objective 07020	1 1. Ensure e	ffective implementation of the Local Government Service Act				120,000
National 702010 Strategy	1.4 Strength	nen the capacity of MMDAs for accountable, effective performance	and service delivery			120,000
Output 0005	9 Types wor	kshop equipment provided to Waste Management by 31.12.2012	Yr.1	Yr.2	Yr.3	120,000
Activity 000	007 Procure 11 31.12.2012	No. 150Hp, 12 tons Workshop van (equipped with tools and equipm	nent) by 1.0	1.0	1.0	100,000
Fixed Asse	ts					100,000
311	22 Other mad	chinery - equipment				100,000
		se of Plant & Equipment				100,000
Activity 000	UU8 Procure 1	No.4 tons fork lift by 31.12.2012	1.0	1.0	1.0	20,000
Fixed Asse	ts					20,000
311	22 Other mad	chinery - equipment				20,000

Amount Institution	20,000 (GH¢) 14,600 14,600 14,600
Institution 01 General Government of Ghana Sector Funding 10 321 WBTF Total By Fund Source Function Code 70510 Waste management Organisation 1010500000 Accra Metropolitan Assembly - Accra Waste Management Metro Waste Management Department Location Code 0304300 Accra Metropolis - Accra Use of goods and services Dijective 030801 1. Manage waste, reduce pollution and noise National 3080103 1.3. Enforcement of all sanitation laws Strategy	14,600 14,600
Function Code Total By Fund Source Waste management Organisation Total By Fund Source Waste management Accra Metropolitan Assembly - Accra Waste Management Metro Waste Management Department Location Code 0304300 Accra Metropolis - Accra Use of goods and services Policitive 030801 1. Manage waste, reduce pollution and noise National 3080103 1.3. Enforcement of all sanitation laws Strategy	14,600 14,600
Tunction Code 70510 Waste management Accra Metropolitan Assembly - Accra Waste Management Metro Waste Management Department Accra Metropolitan Assembly - Accra Waste Management Metro Waste Management Department	14,600 14,600
Organisation 1010500000 Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management Department_ Location Code 0304300 Accra Metropolis - Accra Use of goods and services bjective 030801 1. Manage waste, reduce pollution and noise National 3080103 1.3. Enforcement of all sanitation laws Strategy	14,600
Location Code 0304300 Accra Metropolis - Accra Use of goods and services	14,600
Use of goods and services Discription 1. Manage waste, reduce pollution and noise	14,600
Descrive 030801 1. Manage waste, reduce pollution and noise	14,600
National 3080103 1.3. Enforcement of all sanitation laws Strategy	
Strategy	14,600
Output	14,600
Activity 000005 Organize public education on waste separation by 31.12.2012 1.0 1.0 1.0	4,300
, ; <u> </u>	
Use of goods and services	4,300
22102 Utilities	4,300
2210205 Sanitation Charges	4,300
Activity 00006 Using assembly members to lead waste management campaign in their electoral 1.0 1.0 1.0 1.0 1.0	1,000
Use of goods and services	1,000
22102 Utilities	1,000
2210205 Sanitation Charges	1,000
Activity 00007 Promote composting of organic waste 1.0 1.0 1.0	2,000
Use of goods and services	2,000
22102 Utilities	2,000
2210205 Sanitation Charges	2,000
Activity 00008 Monitor house to house refuse collection 1.0 1.0 1.0	2,000
Use of goods and services	2,000
22102 Utilities	2,000
2210205 Sanitation Charges	2,000
Activity 00009 Form neighborhood award committees on solid waste management 1.0 1.0 1.0	2,550
Use of goods and services	2,550
22102 Utilities	2,550
2210205 Sanitation Charges	2,550
Activity 00010 Mobilize youth to form community task force to monitor refuse collection 1.0 1.0	2,750
Use of goods and services	2,750
22102 Utilities	2,750
2210205 Sanitation Charges	2,750

					Am	ount (GH¢)
Institution Funding Function Code	01 10 902 70510	Pooled Waste management	Total By 1	Fund So		13,573,800
Organisation	1010500000	Accra Metropolitan Assembly - Accra_Waste Management_Me	tro Waste Ma	nagement [Department_	
Location Code	0304300	Accra Metropolis - Accra				
			of goods a	nd servi	ces	10,851,800
Objective 030801	──	aste, reduce pollution and noise				10,851,800
National 3080103 Strategy	1.3. Enforc	ement of all sanitation laws				10,851,000
Output 0003	Adequate Co	apacity Maintained for Back-up Services by 31.12.12	Yr.1	Yr.2	Yr.3	10,851,000
Activity 00000)8 Treat and	dispose 600 tons/day of solid waste at Composting Plant	1.0	1.0	1.0	3,285,000
Use of goods	and services					3,285,000
22102	2 Utilities					3,285,000
Activity 00000	210205 Sanitati	ion Charges f 1700 tons / dayof solid waste at Landfill	1.0	1.0	1.0	3,285,000 7,446,000
11041119 10000			1.0	1.0	1.0	
Use of goods	and services Utilities					7,446,000
	210205 Sanitati	ion Charges				7,446,000 7,446,000
Activity 00001		Dump Sites in the Metropolis	1.0	1.0	1.0	120,000
Use of goods	and services					120,000
22102	2 Utilities					120,000
National 3080105	210205 Sanitati	ion Charges rage the setting up of incentive packages for sanitation workers				120,000
Strategy	_ '¦	=======================================				800
Output 0004	Performance	e of fee based solid waste collectors monitored in 2012	Yr.1 1	Yr.2 1	Yr.3 1 —	800
Activity 00000)3 Train 11 D and GPS/0	istrict cleansing officers (DCO's) and 8 monitors on monitoring evaluating GIS	1.0	1.0	1.0	800
Use of goods	and services					800
22107	_	Seminars - Conferences				800
2	210710 Staff De	evelopment	Non Fine	A		800
Objective 020001	1. Manage w	raste, reduce pollution and noise	Non Fina	nciai Ass	sets	2,722,000
Objective 030801		rement of all sanitation laws				2,472,000
National 3080103 Strategy		=======================================				1,100,000
Output 0001	720,000 Ton	nes of solid waste collected by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	1,000,000
Activity 00001	11 Purchase	of refuse bins to Solid Waste Contractors	1.0	1.0	1.0	1,000,000
Fixed Assets						1,000,000
31122		chinery - equipment				1,000,000
Output 0002	112207 Other A	s acquired, prepared and properly managed by 31.12.2012	Yr.1	Yr.2	Yr.3	1,000,000
Activity 00000)2 Construct	Landfill by 31.12.2012	1.0	1.0	1.0	100,000
Inventories						100,000
31222	2 Work - pro	ogress				100,000
3	122204 Consult	tancy Fees				100,000

ODJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PKIOKI	11,		U12
National 3080105 Strategy	1.5. Encourage the setting up of incentive packages for sanitation workers			,	1,372,000
Output 0003	Adequate Capacity Maintained for Back-up Services by 31.12.12	Yr.1 1	Yr.2	Yr.3	1,052,000
Activity 00000	Purchase 2 No. Compaction Trucks (19 tons Capacity) by 31.12.12	1.0	1.0	1.0	192,000
Fixed Assets					192,000
31122	Other machinery - equipment				192,000
	12201 Purchase of Plant & Equipment				192,000
Activity 000002	Purchase 2 No, roll -on roll -off by 31.12.2012	1.0	1.0	1.0	160,000
Fixed Assets 31122	Other machinery - equipment				160,000 160,000
	12201 Purchase of Plant & Equipment				160,000
Activity 000003		1.0	1.0	1.0	128,000
<u> </u>				<u> </u>	
Fixed Assets					128,000
31122	Other machinery - equipment				128,000
	12201 Purchase of Plant & Equipment				128,000
Activity 000004	4 Purchase 10No, skip container (12 metre cube by 31.12.2012	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31122	Other machinery - equipment				60,000
31	12201 Purchase of Plant & Equipment				60,000
Activity 00000	Purchase 5 No, roll-on of containers 23 meter cube	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31122	Other machinery - equipment				50,000
31	12201 Purchase of Plant & Equipment			Ï	50,000
Activity 000000	Puchase of 13No, bola taxis donfeng	1.0	1.0	1.0	78,000
Fixed Assets					78,000
31122	Other machinery - equipment				78,000
31	12201 Purchase of Plant & Equipment				78,000
Activity 00000	Purchase 2No, cesspit emptiers	1.0	1.0	1.0	384,000
Fixed Assets					294 000
31122	Other machinery - equipment				384,000 384,000
	12201 Purchase of Plant & Equipment				384,000
Output 0004	Performance of fee based solid waste collectors monitored in 2012	Yr.1	Yr.2	Yr.3	320,000
	Ĺ	1	1	1	
Activity 00000	Purchase 2No, Hilux/Toyota Pick-up by 31.12.2012	1.0	1.0	1.0	70,000
Fixed Assets					70,000
31121	Transport - equipment				70,000
31	12105 Motor Bike, bicycles etc				70,000
Activity 000000	2 Purchase Handset 25No,	1.0	1.0	1.0	250,000
Fixed Assets					250,000
31122	Other machinery - equipment				250,000
31	12201 Purchase of Plant & Equipment				250,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act				250,000
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery		- — j¦ — -	250,000
Strategy Output 0003	Assorted refuse collection vehicle supplied to Waste Management Department by	Yr.1	Yr.2	Yr.3	250,000 250,000
	31.12.2012	1	1	1 🗀 -	

Procure 1 No. Rear End Compaction 250Hp, 19 ton vehicle by 31.12.2012	1.0	1.0 1.0	100,000
			100,000
Work - progress			100,000
2231 Vehicle			100,000
Procure 1 No. Roll/No. Roll off 250, 19tons vehicles by 31.12.2012	1.0	1.0	150,000
			150,000
Transport - equipment			150,000
2101 Vehicle			150,000
	Total Co	ost Centre	33,692,517
	Work - progress 2231 Vehicle Procure 1 No. Roll/No. Roll off 250, 19tons vehicles by 31.12.2012	Work - progress 2231 Vehicle Procure 1 No. Roll/No. Roll off 250, 19tons vehicles by 31.12.2012 1.0 Transport - equipment 2101 Vehicle	Work - progress 2231 Vehicle Procure 1 No. Roll/No. Roll off 250, 19tons vehicles by 31.12.2012 Transport - equipment

Funding 10 002 IGF-Retained Total By Fund Source 518,170 Function Code Organisation 1010501000 Accra Metropolitan Assembly - Accra Waste Management Metro Drain Maintenance Unit_ Location Code 0304300 Accra Metropolis - Accra Use of goods and services 215,970				Amo	unt (GH¢)		
Use of goods and services 215,970 22. Improve public expenditure management 26,950 26,950 28. Asspre a comprehensive imagement financial Management Information System (IFMIS) for effective budget 26,950 26,950 28. Asspre a comprehensive imagement financial Management Information System (IFMIS) for effective budget 26,950 26,950 27,000	Function Code 70510 Waste management Accra Metropolitan Assembly - Accra Waste Management Metro Drain Maintenance Unit						
Description 100202 2	Location Code 0304300 Accra Metropolis - Accra	- — — — —			-		
26,950	Use	of goods ar	nd servi	ces	215,970		
National 100209 28.4 Aboys a comprehensive integrated Financial Management Information System (IPRIS) for effective budges management 26,955 26,950 26,95	Objective 010202 2. Improve public expenditure management				26 950		
Duting		(IFMIS) for effective	ve budget		- — — — — — — — — — — — — — — — — — — —		
Activity 0000001 Cost of Stationery 1.0	Strategy = = = = = = = = = = = = = = = = =						
Use of goods and services 1,000				1 — —	26,950		
221011 Materials - Office Supplies	Activity 00001 Cost of Stationery	1.0	1.0	1.0	1,000		
1,000 1,00	Use of goods and services				1,000		
Activity 000002	22101 Materials - Office Supplies				1,000		
Use of goods and services		4.0	4.0	4.0	· · · · · · · · · · · · · · · · · · ·		
1,000 221011 Materials - Office Supplies	Activity 1000002 Cost of Publication	1.0	1.0	1.0	1,000		
2210115 Textbooks & Library Books	Use of goods and services				1,000		
Activity 000003 Cost of Vehicle Maintenance 1.0 1.0 1.0 1.0 4,000	22101 Materials - Office Supplies				1,000		
Use of goods and services	·						
22105 Travel - Transport	Activity 000003 Cost of Vehicle Maintenance	1.0	1.0	1.0	4,000		
2210502 Maintenance & Repairs - Official Vehicles	Use of goods and services				4,000		
Activity 000004 Cost of Running Cost of Official Vehicles 1.0 1.0 1.0 1.4,400	22105 Travel - Transport				4,000		
Use of goods and services	2210502 Maintenance & Repairs - Official Vehicles				4,000		
14,400 2210505 Running Cost - Official Vehicles 14,400 14,400 14,400 14,400 15,000 15,	Activity 000004 Cost of Running Cost of Official Vehicles	1.0	1.0	1.0	14,400		
14,400 2210505 Running Cost - Official Vehicles 14,400 14,000 14,000 1,00005 14,000 1,00005 1,0000	Use of goods and services				14,400		
Activity 000005 Cost of Maintenance of Office Machinery 1.0 1.0 1.0 1.0 500	22105 Travel - Transport				•		
Use of goods and services 500	2210505 Running Cost - Official Vehicles				14,400		
22106 Repairs - Maintenance 500	Activity 000005 Cost of Maintenance of Office Machinery	1.0	1.0	1.0	500		
22106 Repairs - Maintenance 500	Use of goods and services				500		
Activity 000006 Cost of Bank Charges 1.0 1.0 1.0 50	22106 Repairs - Maintenance						
Use of goods and services 50 22111 Other Charges - Fees 50 2211101 Bank Charges 50 Activity 000007 Cost of Travelling Allowance 1.0 1.0 1.0 1.0 6,000 6,000 Cost of Travel & Transport 6,000 Cost	2210605 Maintenance of Machinery & Plant				500		
22111 Other Charges - Fees 50	Activity 000006 Cost of Bank Charges	1.0	1.0	1.0	50		
2211101 Bank Charges 50 Activity	Use of goods and services				50		
Activity 000007 Cost of Travelling Allowance 1.0 1.0 1.0 6,000	22111 Other Charges - Fees				50		
Use of goods and services 6,000 22105 Travel - Transport 6,000 2210509 Other Travel & Transportation 6,000			1.0				
22105 Travel - Transport 6,000	Activity 000007 Cost of Travelling Allowance	1.0	1.0	1.0	6,000		
2210509 Other Travel & Transportation Objective 030801 1. Manage waste, reduce pollution and noise 184,500 National 3080102 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 184,500 Strategy Output 0001 40.1km of Drains maintained and Desilted of 15,500 metre Cubes loads by 31st May, Yr.1 Yr.2 Yr.3 184,500	Use of goods and services				6,000		
Descrive 030801 1. Manage waste, reduce pollution and noise 184,500 184,500 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 184,500	·						
National 3080102 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 184,500 184,5					6,000		
Strategy 184,500 Output 0001 40.1km of Drains maintained and Desilted of 15,500 metre Cubes loads by 31st May, 2012 Yr.1 Yr.2 Yr.3 184,500	Objective [030601]				184,500		
Output 0001 40.1km of Drains maintained and Desilted of 15,500 metre Cubes loads by 31st May, Yr.1 Yr.2 Yr.3 184,500	144101141 10000102	se bins should b	e emptied re	gularly	184,500		
	Output 0001 40.1km of Drains maintained and Desilted of 15,500 metre Cubes loads by 31st May,				184,500		
	Activity 000001 Maintain and Desilt 3.0km at Central Business District by 31st March, 2012	_!			18,250		

CIVE AND IN		L . ,	20.	14
				18,250 18,250
			ļ	18,250
2012	4.0	4.0	1.0	18,250
1, 2012	1.0	1.0	1.0	6,500
				6,500
				6,500
				6,500
n, 2012	1.0	1.0	1.0	7,000
				7,000
				7,000
			Ì	7,000
	1.0	1.0	1.0	7,500
			<u> </u>	
				7,500
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				7,500
12	1.0	1.0	1.0	
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2	1.0	1.0	1.0	
-	1.0	1.0	1.0	20,250
				20,250
				20,250
				20,250
2	1.0	1.0	1.0	18,000
				18,000
				18,000
				18,000
2	1.0	1.0	1.0	18,000
				18,000
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				18,000
12	1.0	1.0	1.0	18,000
				18,000
				18,000
				18,000
	1.0	1.0	1.0	6,000
				6,000
				6,000
2012	1.0	1.0	4.0	6,000
, 2012	1.0	1.0	1.0	6,000
				6,000
				6,000
				6,000
	1.0	1.0	1.0	6,000
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	in, 2012	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0

ODJECTIV	E, ONGANISATION, SOUNCE OF FUND AND I	MOM	ц,	40.	14
Activity 00001	210205 Sanitation Charges 4 Maintain and Desilt 1.3km at Bubiashie by 31st March, 2012	1.0	1.0	1.0	6,000 7,000
Use of goods	s and services				7,000
22102					7,000
	210205 Sanitation Charges				7,000
Activity 00001		1.0	1.0	1.0	7,000
Use of goods	s and services				7 000
22102					7,000 7,000
	210205 Sanitation Charges				7,000
Activity 00001		1.0	1.0	1.0	8,000
Use of goods	s and services				8,000
22102	2 Utilities				8,000
2:	210205 Sanitation Charges				8,000
Activity 00001	Maintain and Desilt 1.5km at Awudome by 31st March, 2012	1.0	1.0	1.0	6,000
Use of goods	and services				6,000
22102	2 Utilities				6,000
	210205 Sanitation Charges				6,000
Activity 00001	8 Maintain and Desilt 1.8km at South Kaneshie by 31st March, 2012	1.0	1.0	1.0	18,000
Use of goods	s and services				18,000
22102	2 Utilities				18,000
2	210205 Sanitation Charges				18,000
bjective 030901	1. Enhance community participation in environmental and natural resources management	ent by awarene	ss raising	\	920
National 3080108	1.8. Promote the education of the public on the effects of noise pollution on the health	h of citizens			
Strategy Output 0001	Create Awareness on the use of Drains in the Metropolis by 31st December, 2012	Yr.1	Yr.2	Yr.3	$====\frac{920}{920}$
Activity 00000	Public Awareness campaign created on the use of Drains by 31st December, 2012	1.0	1.0	1.0	920
Lise of goods	s and services				920
22105					495
2:	210503 Fuel & Lubricants - Official Vehicles			ĺ	495
22107	7 Training - Seminars - Conferences				275
2:	210709 Seminars/Conferences/Workshops/Meetings Expenses				275
22108	3 Consulting Services				150
2:	210805 Materials and Consumables				150
bjective 070201					3,600
National 7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				3,600
Strategy Output 0001	6 Joint Drain Management Committee held by 31st December, 2012	Yr.1	Yr.2	Yr.3	3,600
Activity 00000	Hold Six(6) Monthly Joint Drain Management meetings by 31st december, 2012	1.0	1.0	1.0	3,600
Use of goods	s and services				3,600
22107					3,600
2:	210704 Hire of Venue			j	600
	210708 Refreshments				600
2	210709 Seminars/Conferences/Workshops/Meetings Expenses				2,400
			er expe	nse	4,200
bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery	ficient, timely, e	ffective	. <u> </u>	4,200
National 7040202 Strategy	2.2 Develop human resource development policy for the public sector				4,200
Strategy	L				

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	3111301 Roads, Bridges & Signals				21,00
Activity	000009 Maintain and Desilt 4.0km at Kpeshie Naafla by 31st March, 2012	1.0	1.0	1.0	28,00
Fixed	Assets				28,00
	31113 Other structures				28,00
	3111301 Roads, Bridges & Signals			İ	28,00
Activity	000010 Maintain and Desilt 5.0km at Kpeshie Kordjor by 31st March, 2012	1.0	1.0	1.0	30,00
Fixed	Assets				30,00
	31113 Other structures				30,00
	3111301 Roads, Bridges & Signals				30,00
Activity	000011 Maintain and Desilt 2.0km at Mampong by 31st March, 2012	1.0	1.0	1.0	9,00
Fixed	Assets				9,00
	31113 Other structures				9,00
	3111301 Roads, Bridges & Signals	4.0	4.0		9,00
Activity	000012 Maintain and Desilt 1.5km at Mukose (Up Stream) by 31st March, 2012	1.0	1.0	1.0	
Fixed	Assets				8,00
	31113 Other structures				8,00
	3111301 Roads, Bridges & Signals				8,00
Activity	000013 Maintain and Desilt 1.0km at Adabraka by 31st March, 2012	1.0	1.0	1.0	7,00
Fixed	Manada				7.00
Fixed	Assets 31113 Other structures				7,00 7,00
	3111301 Roads, Bridges & Signals				
Activity	000014 Maintain and Desilt 1.3km at Bubiashie by 31st March, 2012	1.0	1.0	1.0	7,00 8,00
Fixed	Assets				8,00
	31113 Other structures				8,00
. —	3111301 Roads, Bridges & Signals				8,00
Activity	000015 Maintain and Desilt 1.4km at Onyasia/Dzorwulu (Down Stream) by 31st March, 2012	1.0	1.0	1.0	
Fixed	Assets				8,00
	31113 Other structures				8,00
	3111301 Roads, Bridges & Signals				8,00
Activity	000016 Maintain and Desilt 3.0km at Nima (Down Stream) by 31st March, 2012	1.0	1.0	1.0	12,00
Fixed	Assets				12,00
	31113 Other structures				12,00
	3111301 Roads, Bridges & Signals				12,00
Activity	000017 Maintain and Desilt 1.5km at Awudome by 31st March, 2012	1.0	1.0	1.0	8,00
Fixed	Assets 24442 Other structures				8,00
	31113 Other structures				8,00
Activity	3111301 Roads, Bridges & Signals 000018 Maintain and Desilt 1.8km at South Kaneshie by 31st March, 2012	1.0	1.0	1.0	8,00 28,00
acuvity	10000 10	1.0	1.0	1.0	28,00
Fixed	Assets				28,00
	31113 Other structures				28,00
	3111301 Roads, Bridges & Signals				28,00
		Total Co	ost Centr	e [518,17
					· — — —

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total By I	Fund Soi	urce	70,000
Function Code	70510	Waste management				
Organisation	1010502000	Accra Metropolitan Assembly - Accra_Waste Management_Ac_	ccra Metro. Sev	wage Unit_		
Location Code	0304300	Accra Metropolis - Accra				
			Non Fina	ncial Ass	ets	70,000
Objective 030501	1 1. Reverse f	orest and land degradation			<u> </u>	70,000
National 305010 Strategy	07 1.7 Mana	ge and enhance Ghana's land and permanent estate of forest and wildlife	protected areas			70,000
Output 0005		or Vehicles, Sewage Treatment Equipment Maintained by 31st December,	Yr.1	Yr.2	Yr.3	70,000
	2012		1	1	1	
Activity 0000	002 Maintain a	sewage treatment equipment (STW)	1.0	1.0	1.0	70,000
Inventories						70,000
3122	22 Work - pro	ogress				70,000
	3122236 Consul	tancy Fees				70,000

Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	10 002	IGF-Retained	Total By I	Fund Ca	urco	558,000
Function Code	70510	Waste management	<u> 10iai By 1</u>	<u>una so</u>	urce	330,000
	1010502000	Accra Metropolitan Assembly - Accra_Waste Management_A	Accra Metro. Se	wage Unit_		1
Organisation	1010302000				_ — — — —	_
Lagation Code	0004000	Agara Matranalia Agara				
Location Code	0304300	Accra Metropolis - Accra				
			Non Fina	ncial Ass	sets	558,000
Objective 030501	1. Reverse fo	prest and land degradation			 — —	140,000
National 305010	7 1.7 Manag	e and enhance Ghana's land and permanent estate of forest and wildlif	e protected areas			
Strategy			=			140,000
Output 0005	Pumps, Moto 2012	or Vehicles, Sewage Treatment Equipment Maintained by 31st Decembe	Yr.1	Yr.2 1	Yr.3	140,000
Activity 0000	01 Maintained	I Pump and motor vehicles quarterly(KLERP)	1.0	1.0	1.0	70,000
ricavity <u>loco</u> o			1.0	1.0	1.0	
Inventories						70,000
3122	22 Work - pro	gress				70,000
3	3122236 Consult	ancy Fees				70,000
Activity 0000	03 Construct	Perimeter wall by 31.12.2012	1.0	1.0	1.0	70,000
Inventories						70,000
3122	•	•				70,000
	3122236 Consult	•				70,000
Objective 050605	5. Promote v	vell structured and integrated urban development			\ <u>-</u>	418,000
National 506050	3 5.2 Provide	MMDAs with guidance on urban development issues				
Strategy			=			418,000
Output 0001	5 No. Public	Toilet Constructed by 31st December, 2012	Yr.1	Yr.2 1	Yr.3 1 ———	100,000
Activity 0000	01 Construct	1No. Toilets at Alekuma North (Awoshie) by 31.12.2012	1.0	1.0	1.0	20,000
* :	 _					
Inventories						20,000
3122	22 Work - pro	gress				20,000
	3122226 Consult					20,000
Activity 0000	02 Construct 31.12.2012	1No. Toilets at Ablekuma Central(Mataheko -Dansoman Trotro Station)	<i>by</i> 1.0	1.0	1.0	20,000
Inventories 3122	12 \Mark 250	ngrass				20,000
	•				[[20,000
Activity 0000	3122204 Consult	ancy Fees 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station) by	1.0	1.0	1.0	20,000
Activity 10000	31.12 2012		1.0	1.0	1.0	20,000
Inventories						20,000
3122	2 Work - pro	gress				20,000
3	3122204 Consult	ancy Fees			j	20,000
Activity 0000	04 Construct 31.12.2012	1No. Toilets at Osu Klottey Submetro (CMB-Abuja Lorry Park) by	1.0	1.0	1.0	20,000
	31.12.2012					
Inventories						20,000
3122	22 Work - pro	gress				20,000
	3122204 Consult	•				20,000
Activity 0000	05 Construct	1No. Toilets at Ashiedu Keteke(Asine Tshonor) by 31.12.2012	1.0	1.0	1.0	20,000
January C. C.						AC 22-
Inventories 3122	2 Work - pro	nares				20,000
	•	•				20,000
Output 0002	3122204 Consult	ancy Fees bilet Demolished by 31st December by 31st December,2012	Yr.1	Yr.2	Yr.3	20,000 150,000
			*1.1		- 100	เฉบ.บบป

DJEC	ノIIVĿ	, ORGANISATION, SOURCE OF FUND AND P	KIUKI.	ır,	20	112
Activity	000001	Demolish 1No. Old Toilet at Awudome in Okaikoi South by 31.12.2012	1.0	1.0	1.0	15,000
Invent	tories					15,000
11110111	31222	Work - progress				15,000
		204 Consultancy Fees				15,000
Activity	000002	Demolish 1No. Old Toilet at Methodist-Trotro Station in Ablekum South by 31.12.2012	1.0	1.0	1.0	15,000
icuvity	1000002	<u>, </u>	1.0	1.0	1.0 L	13,000
Invent		Wark progress				15,000
	31222	Work - progress				15,000
	1	204 Consultancy Fees				15,000
Activity	000003	Demolish 1No. Old Toilet at Maamobi In Ayawaso East by 31.12.2012	1.0	1.0	1.0	15,000
Invent	tories					15,000
	31222	Work - progress				15,000
	3122	204 Consultancy Fees				15,000
ctivity	000004	Demolish 1No. Old Toilet at Luga STL-Kanda in Ayawaso East by 31.12.2012	1.0	1.0	1.0	15,000
Invent	tories					15,000
	31222	Work - progress				15,000
	3122	204 Consultancy Fees				15,000
ctivity	000005	Demolish 1No. Old Toilet at Asine In Ashiedu Keteke by 31.12.2012	1.0	1.0	1.0	15,000
	1000000	<u>-</u>	1.0	1.0	1.0 <u> </u>	
Invent	tories					15,000
	31222	Work - progress				15,000
	3122	204 Consultancy Fees				15,000
ctivity	000006	Demolish 1No. Old Toilet at Korle Gonno, Odedru in Ablekuma South by 31.12.2012	1.0	1.0	1.0	15,000
Invent	tories					15,000
	31222	Work - progress				15,000
	3122	204 Consultancy Fees			İ	15,000
activity	000007	Demolish 1No. Old Toilet at Kaajaano in LA by 31.12.2012	1.0	1.0	1.0	15,000
Invent	torios					45.000
IIIVEIII	31222	Work - progress				15,000 15,000
						'
-4114	1	204 Consultancy Fees	1.0	1.0	4.0	15,000
activity	000008	Demolish 1No. Old Tollet at Jomo in LA by 31.12.2012	1.0	1.0	1.0	15,000
Invent	tories					15,000
	31222	Work - progress				15,000
	3122	204 Consultancy Fees				15,000
Activity	000009	Demolish 1No. Old Toilet at Chorkor, Alomo Junction in Ablekuma South by 31.12.2012	1.0	1.0	1.0	15,000
Invent	tories					15,000
	31222	Work - progress				15,000
	3122	204 Consultancy Fees				15,000
Activity	000010	Demolish 1No. Old Toilet at Mamprobi, Extra O by 31.12.2012	1.0	1.0	1.0	15,000
2001 (10)	10000.0	<u>-</u>			···	
Invent		West, assessed				15,000
	31222	Work - progress				15,000
_	— — ¬	204 Consultancy Fees			_	15,000
utput 0	0003	Toilet Rehabilited by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	120,000
activity	000001	Rehabilitate 1 No. Toilet at Maamobi Prisons Schools (UESP Toilet) in Ayawaso West by 31.12.2012	1.0	1.0	1.0	12,000
Invent	tories					12,000
	31222	Work - progress				12,000
	3122	236 Consultancy Fees				12,000
	3122	236 Consultancy Fees				12,00

DOLL		, ONGANISATION, SOUNCE OF FUNDAND FI	MOM.	11,	40.	L 4
Activity	000002	Rehabilitate 1 No. Toilet at 31st December Market Public Toilet in Ashiedu Keteke by 31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	2422					•
A ativity	-	236 Consultancy Fees Rehabilitate 1 No.Toilet at Socco School M1 (USEP Toilet) in Ablekuma South by	1.0	1.0	1.0	12,000
Activity	000003	31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	3122	236 Consultancy Fees				12,000
ctivity	000004	Rehabilitate 1 No. Toilet at Salvation Army School (UESP Toilet) in Ablekuma Central by 31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	3122	236 Consultancy Fees				12,000
ctivity	000005	Rehabilitate 1 No. Toilet at Alajo, the Cluster of Schools toilet (UESP Toilet) in Ayawaso Central by 31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	3122	236 Consultancy Fees				12,000
ctivity	000006	Rehabilitate 1 No. Toilet at Town Council Line near Zion Train in Ablekuma Central by 31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	2122	236 Consultancy Fees				
otivity	000007	Rehabilitate 1 No. Toilet at Kaajaano Enviro Loo in LA by 31.12.2012	1.0	1.0	1.0	12,000
ctivity	1000007	Netiabilitate 1 No. 1 Offet at Naajaano Elivilo 200 III EA by 31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	2422	236 Consultancy Fees				
		Rehabilitate 1 No. Toilet at Okponglo Up near Erata Hotel Ayawaso West by	1.0	1.0	4.0	12,000
ctivity	000008	31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	3122	236 Consultancy Fees				12,000
ctivity	000009	Rehabilitate 1 No. Toilet at Bubuashie Toilet Number 7 in Okaikoi South by 31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	3122	236 Consultancy Fees				12,000
ctivity	000010	Rehabilitate 1 No. Toilet at Amantra Toilet in Osu Klottey by 31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
	3122	236 Consultancy Fees				12,000
itput (0004	5 No. Bore Hole for Provision of water for Toilet Facilities Drilled by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	48,000
ctivity	000001	Drill 1 No. Borehole at Mambrobi Methodist - Trotro Station in Ablekuma South by 31.12.2012	1.0	1.0	1.0	12,000
Inven	ntories					12,000
	31222	Work - progress				12,000
ctivity	000002	236 Consultancy Fees Drill 1 No. Borehole at Awoshie in Ablekuma North by 31.12.2012	1.0	1.0	1.0	12,000 12,000
		_			<u> </u>	
Inven	ntories 31222	Work - progress				12,000
						12,000
	3122	236 Consultancy Fees				12,000

Drill 1 No. Borehole at Abossey Okai- Mambrobi Trotro Station in Ablekuma Central by 31.12.2012	1.0	1.0	1.0	12,000
				12,000
Work - progress				12,000
36 Consultancy Fees				12,000
Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Submetro by 31.12.2012	1.0	1.0	1.0	12,000
				12,000
Work - progress				12,000
36 Consultancy Fees				12,000
	Total Co	st Centr	re	628,000
	36 Consultancy Fees Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Submetro by 31.12.2012 Work - progress	36 Consultancy Fees Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Submetro by 31.12.2012 1.0 Work - progress 36 Consultancy Fees	36 Consultancy Fees Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Submetro by 31.12.2012 1.0 1.0 Work - progress 36 Consultancy Fees	36 Consultancy Fees Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Submetro by 31.12.2012 1.0 1.0 1.0 Work - progress

	,, 01101	11/15/11/10/1/1/15/01			,		ount (GH¢)
Institution	01	General Government of Ghana S	Sector			Amo	uni (GHÇ)
Funding	10 001	Central GoG	₁	Total By I	Fund So	urce	339,417
Function Code	70421	Agriculture cs	. — — — — — — — -	<u> </u>			,
Organisation	1010600000	Accra Metropolitan Assembly	/ - Accra_Agriculture_Metro. De	partment of Ag	riculture_		-
organisavion	L — — — -	1					_
Location Code	0304300	Accra Metropolis - Accra					
		<u>'</u>	Compensa	tion of empl	ovees [G	ES1	327,017
01: .: 000000	Compensation	on of Employees	Compensa	tion of empi	oyees [G	i 3j	327,017
Objective 000000	'		. — — — — — — -				327,017
National 000000 Strategy	Compensati	ion of Employees					327,017
Output 0000	1	=======	=======	Yr.1	Yr.2	Yr.3	327,017
•	<u> </u>		<u> </u>	0	0	0	
Activity 0000	000			0.0	0.0	0.0	327,017
10/	10.1.1.						
Wages and 211 1		ed Position					327,017 327,017
	2111001 Establis						327,017
			Hea	of goods a	nd servi	ces	12,400
Objective 030101	1. Improve a	agricultural productivity	030	. J. 90003 a	30171		
							2,536
National 301011 Strategy	16 1.16. Build c	capacity to develop more breeders					498
Output 0001	Improve Agr	icultural Productivity by 31.12.2012	=======	Yr.1	Yr.2	Yr.3	498
				_ 1	1	1 -	
Activity 0000	001 Organise o	one public forum for 35 butchers on	meat handling by September 2012.	1.0	1.0	1.0	498
Use of good	ds and services						498
2210		Office Supplies					430
:	2210101 Printed	Material & Stationery					30
	2210103 Refresh						400
2210	05 Travel - Tr	ransport					28
2210		Lubricants - Official Vehicles					28
							40
National 301012	2210801 Local C	capacity of FBOs and Community-Ba	ased Organisations (CBOs) to facilit	ate delivery of ext	ension servi	ces to	40
Strategy	their membe	ers 	:======				2,038
Output 0001	Improve Agr	icultural Productivity by 31.12.2012		Yr.1 1	Yr.2 1	Yr.3 1	2,038
Activity 0000	002 Eduacte 10	00 vegetable farmers on appropriate	usage and disposal of agro chemic		1.0	1.0	498
· <u>!===</u>	by Dec. 20	112			-		
Use of good	ds and services						498
2210	01 Materials -	Office Supplies					430
	2210101 Printed 2210103 Refresh	Material & Stationery					30
2210							400 28
		Lubricants - Official Vehicles				l I	<u>'</u>
2210							28 40
	2210801 Local C						40
Activity 0000		00 vegetable farmers on post harver	s handling technics by december, 2	012 1.0	1.0	1.0	1,540
						<u> </u>	
_	ds and services						1,540
2210		Office Supplies					1,240
	2210101 Printed 2210103 Refresh	Material & Stationery					140 1,100
2210		Seminars - Conferences					200
							ų.

OBJECTIVE,	ORGANISATION, SOURCE OF FUND AND	PRIORI'	ΓY,	20	012
	94 Hire of Venue				200
	Consulting Services			Ì	100
	11 Local Consultants Fees				100
bjective 030105	. Promote livestock and poultry development for food security and income				9,864
National 3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry] _r	970
·	000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2012	Yr.1 1	Yr.2	Yr.3	970
Activity 000007	Educate 150 livestock farmers on zoo- grazing techniques by 2012	1.0	1.0	1.0	970
Use of goods and	services				970
	Materials - Office Supplies				580
221010	91 Printed Material & Stationery				86
221010	3 Refreshment Items				500
22105	Travel - Transport				390
	3 Fuel & Lubricants - Official Vehicles				140
	11 Local travel cost	discoss			250
National 3010516 5 Strategy	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled	aiseases			8,894
	000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2012	Yr.1	Yr.2	Yr.3	= = = = = = = = = = = = = = = = = = =
·		1	1	1	
Activity 000001	Organize four public educations on anti rabies and schedule diseases by 2012	1.0	1.0	1.0	2,680
Use of goods and	services				2,680
22101	Materials - Office Supplies				1,000
221010	3 Refreshment Items				1,000
22105	Travel - Transport				780
221050	03 Fuel & Lubricants - Official Vehicles				280
	11 Local travel cost				500
	Training - Seminars - Conferences				900
	11 Public Education & Sensitization	4.0	4.0		900
Activity 000002	Vaccinate 3000 pets against rabies by Dec. 2012	1.0	1.0	1.0	
Use of goods and					4,820
22101	Materials - Office Supplies				4,040
	11 Printed Material & Stationery				40
	03 Refreshment Items 04 Medical Supplies				1,000
	Travel - Transport				3,000 780
	3 Fuel & Lubricants - Official Vehicles				280
	11 Local travel cost				500
Activity 000005	Conduct 500 TB test for cattle in the metropolis by Dec. 2012	1.0	1.0	1.0	1,004
Use of goods and	services				1,004
· ·	Materials - Office Supplies				1,004
221010	D5 Drugs				1,004
Activity 000006	Educate 100 livestock farmers on zoonotic disease by Dec. 2012	1.0	1.0	1.0	390
Use of goods and	services				390
22101	Materials - Office Supplies				140
221010	91 Printed Material & Stationery			j	140
22107	Training - Seminars - Conferences				250
221071	1 Public Education & Sensitization				250
				,	

02020111	, onomination, seemed of feribinite		,	Amoi	ınt (GH¢)
Institution 01	General Government of Ghana Sector			711100	int (GII¢)
= =	002 IGF-Retained	Total By F	und So	urce_	22,113
Function Code 704	Agriculture cs			 	
Organisation 10°	10600000 — Accra Metropolitan Assembly - Accra_Agriculture_Metro. Dep	artment of Agr	iculture_		
Location Code 030	04300 Accra Metropolis - Accra	- — — — —			
	Use	of goods ar	nd servi	ces	14,113
Objective 030105	5. Promote livestock and poultry development for food security and income			Ţ _.	4 704
National 3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry	, — — — —			1,794
Strategy Output 0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2012	Yr.1	Yr.2	Yr.3	== <u>1,098</u> 1,098
		1	1	1	
Activity 000009	Organize one workshop to train 50 livestock farmers on feeding practices by Dec. 2012	1.0	1.0	1.0	1,098
Use of goods and					1,098
22101	Materials - Office Supplies				640
	101 Printed Material & Stationery				40
22105	103 Refreshment Items Travel - Transport				600 278
2210	503 Fuel & Lubricants - Official Vehicles				28
	511 Local travel cost				250
22107	Training - Seminars - Conferences				130
	701 Training Materials 704 Hire of Venue				60 70
22108	Consulting Services				50
22108	801 Local Consultants Fees				50
National 3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw bailers, rice straw ci	hoppers, etc)			696
Strategy Output 0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2012	Yr.1	Yr.2	Yr.3	======================================
Activity 000008	Educate 100 JHS pupil on the good rabbitary management practices by Dec. 2012	1.0	1.0	1.0	696
				<u> </u>	
Use of goods and 22101	d services Materials - Office Supplies				696 440
	101 Printed Material & Stationery				140
	103 Refreshment Items				300
22105	Travel - Transport				56
2210	511 Local travel cost				56
22107	Training - Seminars - Conferences				200
	701 Training Materials				200
Objective 030106	6. Promote fisheries development for food security and income				1,159
National 3010612 Strategy	6.12 Improve the regulatory and legal framework and ensure the enforcement of the sustainable management of fisheries resources	relevant provisio	ns for the		1,159
Output 0001	Fisheries laws, policies and regulation produced and reviewd by Dec. 2012	Yr.1	Yr.2	Yr.3	1,159
Activity 000001	Organize two forum on existing fisheries bye- laws in the metropolis by Dec. 2012	1.0	1.0	1.0	686
Lise of goods an	d services				
Use of goods and 22101	Materials - Office Supplies				686 430
	101 Printed Material & Stationery				30
	103 Refreshment Items				400
22105	Travel - Transport				256
2210	503 Fuel & Lubricants - Official Vehicles				56
2210	511 Local travel cost				200

Objective, Organisation, Source of Fund An	DIMOMI	1,	2012
Activity 000002 Organize one meetings to review the existing agric bye- laws by 2012	1.0	1.0 1.0	473
Use of goods and services			473
22101 Materials - Office Supplies			270
2210101 Printed Material & Stationery			20
2210103 Refreshment Items			250
22105 Travel - Transport			153
2210503 Fuel & Lubricants - Official Vehicles			28
2210511 Local travel cost			125
22108 Consulting Services			50
2210801 Local Consultants Fees			50
Objective 030107 17. Improve institutional coordination for agriculture development		. 	11,160
National 3010611 6.11 Revamp the current fleet of fishing crafts with modern ones equipped with a	appropriate storage an	d processing	11,100
Strategy facilities	,, ,	3	11,160
Output 0001 Basic data analyzed, documented and disseminated by Dec. 2012	Yr.1	Yr.2 Yr.3	11,160
· L	1	1 1	
Activity 000005 Organize one farmers and fishermen's day by Dec. 2012	1.0	1.0 1.0	11,160
Use of goods and services			11,160
22101 Materials - Office Supplies			9,200
2210101 Printed Material & Stationery			200
2210103 Refreshment Items			9,000
22105 Travel - Transport			560
2210503 Fuel & Lubricants - Official Vehicles			560
22107 Training - Seminars - Conferences			1,400
2210704 Hire of Venue			400
2210711 Public Education & Sensitization			1,000
	Othe	er expense	8,000
Objective 030107 17. Improve institutional coordination for agriculture development			
National 3010611 6.11 Revamp the current fleet of fishing crafts with modern ones equipped with a Strategy 6.11 Revamp the current fleet of fishing crafts with modern ones equipped with a facilities	appropriate storage an	a processing	8,000
Output 0001 Basic data analyzed, documented and disseminated by Dec. 2012	Yr.1	Yr.2 Yr.3	8,000
Output 10001	1	1 1	
Activity 000005 Organize one farmers and fishermen's day by Dec. 2012	1.0	1.0 1.0	8,000
Miscellaneous other expense			9 000
28210 General Expenses			8,000 8,000
·			
2821008 Awards & Rewards			8,000

				Amo	unt (GH¢)
Institution	Pooled	Total By Fu		<u>urce</u>	124,000
Organisation 1010600000					
Location Code 0304300	Accra Metropolis - Accra				
	Use o	of goods and	l servi	ces	122,400
Disjective 030107	nstitutional coordination for agriculture development				121,980
	o framework for synergy among projects, and strengthen framework for co eholders in the sector	ordinating activiti	es among	' ,——— 	121,980
·	nalyzed, documented and disseminated by Dec. 2012	Yr.1 1	Yr.2	Yr.3 1	121,980
Activity 000004 Collect field	d data on production levels, and average under cultivation by Dec. 2012	1.0	1.0	1.0	95,532
Use of goods and services 22101 Materials -	Office Supplies				95,532 05,532
	acilities, Supplies & Accessories				95,532 95,532
	nduct 7680 farm and home visits by Dec. 2012	1.0	1.0	1.0	26,448
Use of goods and services	ananad				26,448
22105 Travel - Tr 2210511 Local tra					26,448 26,448
	the use of ICT in all sectors of the economy			 	20,446
	p a critical mass of ICT personnel to satisfy both domestic and external de				420
National 5030308 3.8 Develor Strategy	p a critical mass of ic r personner to satisfy both domestic and external de				420
Output 0001 10 MOFA sta	ff trained on soft and hard ware computer programmes by Dec. 2012	Yr.1	Yr.2	Yr.3	420
Activity 000001 Train 4 MO	FA staff on the computer by Dec. 2012	1.0	1.0	1.0	420
Use of goods and services					420
22101 Materials -	Office Supplies				20
2210101 Printed 22105 Travel - Tr	Material & Stationery				20 400
2210511 Local tra	·				400
		Othe	r expe	nse	1,600
Objective 050303 3. Promote	the use of ICT in all sectors of the economy			\	
National 5030308 3.8 Develo	p a critical mass of ICT personnel to satisfy both domestic and external de	emands			1,600 1,600
Output 0001 10 MOFA sta	ff trained on soft and hard ware computer programmes by Dec. 2012	Yr.1	Yr.2	Yr.3	1,600
Activity 000001 Train 4 MO	FA staff on the computer by Dec. 2012	1.0	1.0	1.0	1,600
Miscellaneous other expense					1,600
28210 General Ex					1,600
2821011 Tuition F	Fees				1,600
		Total Cos	t Cent	re	485,530

							An	nount (GH¢)
Institution	01	General Government of Gha	nna Sector					
Funding	10 001	Central GoG		7	Total By F	Sund So	urce	286,363
Function Code	70133	Overall planning & statist	tical services (CS)	· 				
Organisation	1010702000	Accra Metropolitan Asser	mbly - Accra_Physical Pla	nning_Tow	n and Country	Planning_		· <u> </u>
Location Code	0304300	Accra Metropolis - Accra						
			Con	npensatio	on of emplo	oyees [G	FS]	286,363
Objective 000000	Compensati	on of Employees					 	286,363
National 000000	00 Compensati	ion of Employees						
Strategy								286,363
Output 0000					Yr.1	Yr.2	Yr.3	286,363
					0	0	0	
Activity 0000	000				0.0	0.0	0.0	286,363
Wages and	1 Salaries							286,363
211		ed Position						286,363
	2111001 Establis	snea Post						286,363

obblettyl, endiministrativ, beenel et lette inte		,		unt (GH¢)
Institution 01 General Government of Ghana Sector			AIIIU	unt (GH¢)
Funding 10 002 IGF-Retained	Total By F	Fund So	urce	309,940
Function Code 70133 Overall planning & statistical services (CS)	. <u> </u>			·
Organisation Accra Metropolitan Assembly - Accra Physical Planning_Town	n and Country	Planning_		-[
	. — — — —			_l
Location Code 0304300 Accra Metropolis - Accra	. — — — —			
Use	of goods ar	nd servi	ces	293,440
Objective 050605 5. Promote well structured and integrated urban development	<u> </u>		 	
National	<u> </u>			236,495
Strategy	<u>. — — — </u>			138,890
Output 0002 Preparation of the Accra Metro Spatial Development Framework by 31.12.2012	Yr.1	Yr.2 1	Yr.3	60,330
Activity 000002 Data Collection, neighbourhood and land use studies	1.0	1.0	1.0	10,120
Use of goods and services				10,120
22101 Materials - Office Supplies				5,920
2210101 Printed Material & Stationery				5,920
22105 Travel - Transport				1,400
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences				1,400 2,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,800
Activity 000003 Data analysis, map preparation of draft report	1.0	1.0	1.0	13,070
			L	. — — — J
Use of goods and services				13,070
22101 Materials - Office Supplies				10,670
2210101 Printed Material & Stationery 22107 Training - Seminars - Conferences				10,670 2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,400
Activity 000004 Stakeholder Consultation	1.0	1.0	1.0	10,700
Use of goods and services 22101 Materials - Office Supplies				10,700
2210101 Printed Material & Stationery				4,500 600
2210101 Fillited Material & Stationery 2210103 Refreshment Items				900
2210113 Feeding Cost				3,000
22107 Training - Seminars - Conferences				6,200
2210704 Hire of Venue				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000005 Selection of preferred option and draft proposal	1.0	1.0	1.0	6,000
Activity 00005 Selection of preferred option and draft proposal	1.0	1.0	1.0	1,600
Use of goods and services				1,600
22101 Materials - Office Supplies				600
2210101 Printed Material & Stationery				80
2210103 Refreshment Items 2210113 Feeding Cost				120 400
2210113 Feeding Cost 22107 Training - Seminars - Conferences				1,000
2210704 Hire of Venue				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity 00006 Conducting of Strategic Environmental Assessment (SEA) of the SDF	1.0	1.0	1.0	20,000
Use of goods and services				20.000
Use or goods and services 22108 Consulting Services				20,000 20,000
2210803 Other Consultancy Expenses				20,000
Activity 000007 Preparation of action plan, management and financial reports	1.0	1.0	1.0	1,840
			L	

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND IT	MIOM.	ь,	40.	14
Use of goods and services 22101 Materials - Office Supplies				1,840
				440
2210101 Printed Material & Stationery				440
22107 Training - Seminars - Conferences				1,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,400
Activity 00008 Publication and gazetting of SDF	1.0	1.0	1.0	
Use of goods and services				3,000
22101 Materials - Office Supplies				3,000
2210101 Printed Material & Stationery				3,000
Output 0003 Preparation of new Planning Schemes for ATRACO and La- Dadekotopon by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	78,560
Activity 000001 Hold meetings with assembly and all stakeholders and the community to notify and solicit their support	1.0	1.0	1.0	14,640
Use of goods and services				14,640
22101 Materials - Office Supplies				7,040
2210101 Printed Material & Stationery				640
2210103 Refreshment Items				1,600
2210113 Feeding Cost				4,800
22107 Training - Seminars - Conferences				7,600
2210704 Hire of Venue			į	1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,400
Activity 000002 Data Collection and land use studies	1.0	1.0	1.0	17,400
Use of goods and services				17,400
22101 Materials - Office Supplies				200
2210101 Printed Material & Stationery			į	200
22105 Travel - Transport				2,400
2210503 Fuel & Lubricants - Official Vehicles			ļ I	
22107 Training - Seminars - Conferences				2,400 4,800
<u> </u>			l I	
2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,800
22108 Consulting Services				10,000
2210803 Other Consultancy Expenses				10,000
Activity 00003 Data analysis, map preparation and preparation of draft of report	1.0	1.0	1.0	5,880
Use of goods and services				5,880
22101 Materials - Office Supplies				3,480
2210101 Printed Material & Stationery				3,480
22107 Training - Seminars - Conferences				2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,400
Activity 000004 Stakeholders Consultation	1.0	1.0	1.0	7,200
Use of goods and services				7,200
22101 Materials - Office Supplies				3,000
2210101 Printed Material & Stationery				400
2210103 Refreshment Items				600
2210113 Feeding Cost				2,000
22107 Training - Seminars - Conferences				4,200
2210704 Hire of Venue			į	200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
		1.0	1.0	1,600
	1.0			
	1.0			1,600
Activity 000005 Selection of preferred option and draft proposal	1.0			
Activity 000005 Selection of preferred option and draft proposal Use of goods and services 22101 Materials - Office Supplies	1.0			600
Activity 000005 Selection of preferred option and draft proposal Use of goods and services	1.0			600 80
Activity 000005 Selection of preferred option and draft proposal Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0			1,600 600 80 120 400

<u> </u>			1	
2210704 Hire of Venue				200
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000006 Conducting of Strategic Environmental Assessment (SEA) of the Planning Schemes	1.0	1.0	4.0	800
Activity 00006 Conducting of Strategic Environmental Assessment (SEA) of the Planning Schemes	1.0	1.0	1.0	30,000
Use of goods and services				30,000
22108 Consulting Services				30,000
2210803 Other Consultancy Expenses				30,000
Activity 000007 Preparation of action plan, management and financial reports	1.0	1.0	1.0	1,440
7.6041ty 1000001 _1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1.0	1.0	I.U	
Use of goods and services				1,440
22101 Materials - Office Supplies				440
2210101 Printed Material & Stationery			į	440
22107 Training - Seminars - Conferences				1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity 000008 Publication and gazetting of Planning Schemes	1.0	1.0	1.0	400
/ : <u>—</u> =			<u> </u>	- — — — —
Use of goods and services				400
22101 Materials - Office Supplies				400
2210101 Printed Material & Stationery			İ	400
National 5060503 5.2 Provide MMDAs with guidance on urban development issues			,	
Strategy				97,605
Output 0001 To ensure 80% attainment of a one stop development/building permitting by 31.12.2012	Yr.1	Yr.2	Yr.3	97,605
	1	1	1 -	
Activity 00001 Prepare public education brochures on development control	1.0	1.0	1.0	14,130
Her of words and comings				44400
Use of goods and services 22101 Materials - Office Supplies				14,130
••				12,130
2210101 Printed Material & Stationery 22108 Consulting Services				12,130
Ü				2,000
2210803 Other Consultancy Expenses	4.0	4.0		2,000
Activity 00002 Orientate Staff, members of the Sub Tech Committee and some Assembly members on the new one stop permitting process	1.0	1.0	1.0	12,455
Use of goods and services				12,455
22101 Materials - Office Supplies				6,080
2210101 Printed Material & Stationery				
2210101 Fillined Material & Stationery 2210103 Refreshment Items				1,580 2,250
2210113 Feeding Cost				2,250
22107 Training - Seminars - Conferences				6,375
2210704 Hire of Venue				750
2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,625
Activity 000004 Train staff on improvement on documentation procedures and archiving	1.0	1.0	1.0	5,000
			L	
Use of goods and services				5,000
22108 Consulting Services				5,000
2210801 Local Consultants Fees				5,000
Activity 000006 Train staff on the digitization of manual records	1.0	1.0	1.0	10,000
			<u> </u>	
Use of goods and services				10,000
22108 Consulting Services				10,000
2210801 Local Consultants Fees				10,000
Activity 000007 Improve communication with clients	1.0	1.0	1.0	6,600
Use of goods and services				6,600
22102 Utilities				4,200
2210203 Telecommunications				1,200
2210204 Postal Charges				3,000
22105 Travel - Transport				2,400
2210509 Other Travel & Transportation				2,400

				20.	
Activity 000	Education and Sensitisation of Staff and Public on the new planning law	1.0	1.0	1.0	6,700
Use of goo	ods and services				6,700
221					4,200
	2210101 Printed Material & Stationery				1,600
	2210103 Refreshment Items				600
	2210113 Feeding Cost				2,000
221	07 Training - Seminars - Conferences				1,500
	2210704 Hire of Venue				500
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
221	08 Consulting Services				1,000
	2210803 Other Consultancy Expenses				1,000
Activity 000	0010 Organise 24 Accra sub technical Planning Committee Meetings	1.0	1.0	1.0	42,000
Use of goo	ods and services				42,000
221					16,800
	2210103 Refreshment Items			İ	4,200
	2210113 Feeding Cost				12,600
221	07 Training - Seminars - Conferences				25,200
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				25,200
Activity 000		of 1.0	1.0	1.0	720
Llos of gos	de and conices				700
221	ods and services O1 Materials - Office Supplies				720 120
	••			l I	
221	2210101 Printed Material & Stationery 02 Utilities				120 600
	2210203 Telecommunications				600
		of hasic sarvices			600
Objective 05060	8	or busic services		<u> </u>	19,585
National 50608 Strategy	02 8.2 Provide and implement strategic development plans for urban centres				19,585
Output 0001	60% Planning schemes updated and revised by 31.12.2012	Yr.1	Yr.2	Yr.3	19,585
Activity 000	0001 Acquisition of digital Accra base map			 -	
		1.0	1.0	1.0	2,070
		1.0	1.0	1.0	
Use of goo	ods and services	1.0	1.0	1.0	2,070
Use of goo		1.0	1.0	1.0	
221	01 Materials - Office Supplies 2210101 Printed Material & Stationery		1.0	1.0	2,070
221	01 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	2,070 2,070
221 Activity 000	01 Materials - Office Supplies 2210101 Printed Material & Stationery				2,070 2,070 2,070 1,200
221 Activity 000	01 Materials - Office Supplies 2210101 Printed Material & Stationery 0002 Scanning of old layout ods and services				2,070 2,070 2,070 1,200
Activity 000 Use of goo 221	01 Materials - Office Supplies 2210101 Printed Material & Stationery 0002 Scanning of old layout ods and services 01 Materials - Office Supplies				2,070 2,070 2,070 1,200 1,200
Activity 000 Use of goo 221	01 Materials - Office Supplies 2210101 Printed Material & Stationery 0002 Scanning of old layout ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery				2,070 2,070 2,070 1,200
Activity 000 Use of goo 221 Activity 000	2210101 Printed Material & Stationery 2002 Scanning of old layout 2010101 Materials - Office Supplies 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Digitizing of old layouts	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200
Activity 0000 Use of goo 221 Activity 0000 Use of goo	2210101 Printed Material & Stationery 2002 Scanning of old layout 2010101 Materials - Office Supplies 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Digitizing of old layouts 2010101 Digitizing of old layouts	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200
Activity 000 Use of goo 221 Activity 000 Use of goo 221	2210101 Printed Material & Stationery 2002 Scanning of old layout ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery 0003 Digitizing of old layouts ods and services 01 Materials - Office Supplies	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200 1,200 1,200
Activity 000 Use of goo 221 Activity 000 Use of goo 221	2210101 Printed Material & Stationery 2002 Scanning of old layout ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery 0003 Digitizing of old layouts ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200 1,200 1,200
Activity 000 Use of goo 221 Activity 000 Use of goo 221	2210101 Printed Material & Stationery 2002 Scanning of old layout ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery 0003 Digitizing of old layouts ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200 1,200 1,200
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 0000	2210101 Printed Material & Stationery 2002 Scanning of old layout ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery 0003 Digitizing of old layouts ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery ods and services 01 Materials - Office Supplies 2210101 Printed Material & Stationery	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200 1,200 1,200
Activity	2210101 Printed Material & Stationery 2002 Scanning of old layout 2010101 Printed Material & Stationery 2010101 Printed Supplies 2210101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 5,365
Activity	2210101 Printed Material & Stationery 2002 Scanning of old layout 2010101 Printed Material & Stationery 2010101 Printed Supplies 2210101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery	1.0	1.0	1.0	2,070 2,070 1,200 1,200 1,200 1,200 1,200 1,200 1,200 5,365
Activity	2210101 Printed Material & Stationery 2002 Scanning of old layout 2010101 Printed Material & Stationery 2010101 Materials - Office Supplies 2210101 Printed Material & Stationery 20101 Digitizing of old layouts 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2210101 Printed Material & Stationery 2210101 Printed Material & Stationery 2210101 Printed Material & Stationery 2210101 Printed Material & Stationery 2210101 Printed Material & Stationery	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200 1,200 5,365 5,365
Activity	2210101 Printed Material & Stationery 2002 Scanning of old layout 2010101 Printed Material & Stationery 2010101 Materials - Office Supplies 2210101 Printed Material & Stationery 20101 Digitizing of old layouts 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2210101 Printed Material & Stationery 2210101 Printed Material & Stationery 2210101 Printed Material & Stationery 2210101 Printed Material & Stationery 2210101 Printed Material & Stationery	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200 1,200 5,365 5,365 1,765
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 2000 221	2210101 Printed Material & Stationery 2002 Scanning of old layout 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 2010101 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 201011 Printed Material & Stationery 3010 Travel - Transport 3010 Travel - Transport 3010 Vehicles	1.0	1.0	1.0	2,070 2,070 2,070 1,200 1,200 1,200 1,200 1,200 1,200 5,365 5,365 1,765 600

ODJECTI	IAI	, ORGANISATION, SOURCE OF FUND AND I	MOM.	тт,	∠ U	14
Activity 000	0005	Field data analysis	1.0	1.0	1.0	4,000
Use of god	nds an	d services				4,000
_	107	Training - Seminars - Conferences				4,000
		709 Seminars/Conferences/Workshops/Meetings Expenses			l I	
Activity 000	0006	Updating of the schemes and printing	1.0	1.0	1.0	4,000
Activity 1000	0000	opening of the solicines and printing	1.0	1.0	1.0	1,100
Use of goo	ods an	d services				1,100
221	101	Materials - Office Supplies				600
	2210	101 Printed Material & Stationery				600
221	107	Training - Seminars - Conferences				500
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses			İ	500
Activity 000	0007	Transfering updated data onto digitized map	1.0	1.0	1.0	2,400
11001110) <u>[001</u>						
Use of goo	ods an	d services				2,400
221	107	Training - Seminars - Conferences				2,400
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				2,400
Activity 000	0008	Publication and gazetting of received schemes	1.0	1.0	1.0	2,250
<u> </u>						
Use of goo	ods an	d services				2,250
221	101	Materials - Office Supplies				2,250
	2210	101 Printed Material & Stationery			j	2,250
Objective 07040	02	2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery	icient, timely, e	effective	 — —	24,000
National 70402	202	2.2 Develop human resource development policy for the public sector				
Strategy		<u> </u>				24,000
Output 0001	_	6 Planner, 10 Technical Officers, 2 Accounting Staff and 6 Administratve Staff undertake various courses by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	24,000
Activity 000	0002	Train 10 Technical Officers in autoCAD and GIS basic by December, 2012	1.0	1.0	1.0	10,000
Use of god	nds an	d services				10,000
_	108	Consulting Services				10,000
		-			l I	
A -+::+ 000		801 Local Consultants Fees Train six (6) Administrative officers on the use of three Computers Software	1.0	1.0	4.0	10,000
Activity 000	0003	applications (Word, Excel & Access) by December, 2012	1.0	1.0	1.0	3,000
Use of goo	ods an	d services				3,000
221	108	Consulting Services				3,000
	2210	801 Local Consultants Fees			İ	3,000
Activity 000	0004	Support two (2) Accounting Staff to undertake Accounting related courses at MDPI	1.0	1.0	1.0	4,000
		by Dec. 2012				
Use of goo	ods an	d services				4,000
221	108	Consulting Services				4,000
	2210	801 Local Consultants Fees			Ì	4,000
Activity 000	0005	Support four (4) Planning Officers to undertake courses on Public Administration by Dec. 2012	1.0	1.0	1.0	7,000
_		d services				7,000
221	108	Consulting Services				7,000
	2210	801 Local Consultants Fees				7,000
Objective 07140	01	1. Improve accessibility and use of existing database for policy formulation, analysis at	nd decision-ma	nking		13,360
National 71401	106	1.6 Support MDAs to generate data for effective planning and budgeting				
Strategy	- 7				! ==	=======================================
Output 0001	_	Create a data base of markets, schools and lorry parks in the metropolis by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	11,690
Activity 000	0001	Take inventory of markets, schools and lorry parks by April, 2012	1.0	1.0	1.0	2,790
lles -f -	ods =:	d convices				0 =00
	ods an 101	d services Materials - Office Supplies				2,790 2,140
221						۷,140

ORJECTIVE	E, ORGANISATION, SOURCE OF FUND AND I	PKIOKI'.	ΓY,	2	012
221 22105	0101 Printed Material & Stationery Travel - Transport				2,140
	·				150
	0503 Fuel & Lubricants - Official Vehicles				150
22107	Training - Seminars - Conferences				500
	0709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity 000002	Map out the identified facilities by June, 2012	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22108	Consulting Services				5,000
221	0803 Other Consultancy Expenses			Ì	5,000
Activity 000003	Do title search for the facilities to identify ownership of land by August, 2012	1.0	1.0	1.0	3,500
Use of goods a	nd services				3,500
22108	Consulting Services				3,500
221	0803 Other Consultancy Expenses				3,50
Activity 000004	Hold a meeting with assembly to advise them on acquisition procedures for	1.0	1.0	1.0	400
Activity 1000004	facilities to be acquired by December, 2012	1.0	1.0	1.0	
Use of goods a					400
22101	Materials - Office Supplies				400
	0103 Refreshment Items				100
	0113 Feeding Cost	1			
Output 0002	Research on trends of development (height and types) in Airport Residential Area by December, 2012	Yr.1 1	Yr.2 1	Yr.3 1 —	
Activity 000001	Collect data on number of storey of various buildings and their uses within the two areas	1.0	1.0	1.0	1,08
Use of goods a	nd services				1,08
22101	Materials - Office Supplies				68
221	0101 Printed Material & Stationery				68
22107	Training - Seminars - Conferences				40
221	0709 Seminars/Conferences/Workshops/Meetings Expenses			Ì	400
Activity 000002	Analysis of data and review of office data and report writing	1.0	1.0	1.0	590
Use of goods a	nd services				590
22101	Materials - Office Supplies				290
221	0101 Printed Material & Stationery) 	29
22107	Training - Seminars - Conferences				
	-				300
221	0709 Seminars/Conferences/Workshops/Meetings Expenses	041		noo	300
	2. Upgrade the capacity of the public and civil service for transparent, accountable, ef		ner expe	nse	
ojective 070402	performance and service delivery				6,00
fational 7040202 trategy	2.2 Develop human resource development policy for the public sector				6,00
Output 0001	6 Planner, 10 Technical Officers, 2 Accounting Staff and 6 Administratve Staff undertake various courses by 31.12.2012	Yr.1 1	Yr.2	Yr.3	6,000
Activity 000001	Support 6 Planner to undertake management and basic GIS application courses at GIMPA/MDPI Survey School by 31.12.2012	1.0	1.0	1.0	6,00
Miscellaneous	other expense				6,00
28210	General Expenses				6,00
282	1011 Tuition Fees				6,00
		Non Finar	ncial Ass	ets	10,50
ojective 070402	Degrade the capacity of the public and civil service for transparent, accountable, efficiently performance and service delivery			 	
ational 7040202	2.2 Develop human resource development policy for the public sector				<u>10,50</u>
trategy	· <u>[</u>				10,50
		l	¥7. A	X7 2	10 50
Output 0002	Computer and accessories and other work equipments and plants by Dec. 2012	Yr.1 1	Yr.2 1	Yr.3 1 —	10,500

1		•		-		
inven	ntories					75
	31222	Work - progress				75
	3122	243 Purchase of Computers and Accessories				75
ctivity	000002	Purchase of Computers and Accessories CD Bags	1.0	1.0	1.0	25
Inven	ntories					25
	31222	Work - progress				25
	3122	243 Purchase of Computers and Accessories				25
ctivity	000003	Purchase of Plant and Equipment Digital Camera	1.0	1.0	1.0	1,400
Inven	ntories					1,400
	31222	Work - progress				1,400
	3122	243 Purchase of Computers and Accessories				1,400
ctivity	000004	Purchase of Plant and Equipment Steel map cabinet	1.0	1.0	1.0	9,000
Inven	ntories					9,000
	31222	Work - progress				9,000
	3122	241 Purchase of Plant & Equipment				9,000
			Total Co	ost Centr	e [596,303

							Am	ount (GH¢)
Institution	01	General Governm	nent of Ghana Sector					
Funding	10 001	Central GoG			Total By F	und Soi	ırce	780,110
Function Code	70540	Protection of bid	odiversity and landso	cape				
Organisation	1010703000	Accra Metropoli	itan Assembly - Accra	a_Physical Planning_F	Parks and Gardens	<u> </u>		
Location Code	0304300	Accra Metropoli	s - Accra					
				Compens	ation of emplo	yees [G	FS]	780,110
Objective 000000	!	on of Employees		. — — — — —				780,110
National 0000000 Strategy	Compensation	ion of Employees	=====	=====			- — ، ا ـا لـ	780,110
Output 0000	<u> </u>				Yr.1	Yr.2 0	Yr.3 0	780,110
Activity 0000	00				0.0	0.0	0.0	780,110
Wages and								780,110
2111	0 Established	d Position						780,110
2	111001 Establis	shed Post						780,110

Institution	01	General Government of Ghana Sector			Amou	ınt (GH¢)
nstitution Funding	10 002	IGF-Retained	Total Du E	and Cor		20,876
unction Code	70540	Protection of biodiversity and landscape	Total By F	<u>una Sou</u>	<u>rce</u>	20,070
	1010703000	Accra Metropolitan Assembly - Accra_Physical Planning_Par	ks and Gardens			
Organisation	1010703000					
ocation Code	0304300	Accra Metropolis - Accra	_ — — — —			
		Use	of goods ar	nd servic	es	20,876
bjective 01020	2. Improve	public expenditure management				12,343
Vational 102020 trategy	2.9. Adopt managemen	a comprehensive Integrated Financial Management Information System (nt	(IFMIS) for effectiv	e budget		12,343
Output 0001	Overhead E	xpenditure of Parks and Gardens Properly Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3	12,343
Activity 000	001 Stationery	v (A4 Sheet)	1.0	1.0	1.0	200
Use of goo	ds and services					200
221		- Office Supplies				200
	2210101 Printed	Material & Stationery			j	200
Activity 000	002 Pen (Red	And Blue)	1.0	1.0	1.0	100
Use of goo	ds and services					100
221	01 Materials	- Office Supplies				100
	2210101 Printed	Material & Stationery				100
Activity 000	003 Dictionary	,	1.0	1.0	1.0	30
_	ds and services					30
221		- Office Supplies				30
		Material & Stationery	4.0	4.0		30
Activity 000	004 White Env	еюре	1.0	1.0	1.0	250
Use of goo	ds and services					250
221	01 Materials	- Office Supplies				250
	2210101 Printed	Material & Stationery				250
Activity 000	005 Office Pin	s	1.0	1.0	1.0	400
Use of goo	ds and services					400
221	01 Materials	- Office Supplies				400
	2210101 Printed	Material & Stationery				400
Activity 000	006 Office Clip	os	1.0	1.0	1.0	400
Use of goo	ds and services					400
221	01 Materials	- Office Supplies				400
		Material & Stationery				400
Activity 000	007 Perforator		1.0	1.0	1.0	13
ū	ds and services					13
221	01 Materials	- Office Supplies				13
		Material & Stationery				13
Activity 000	008 Calculato	•	1.0	1.0	1.0	160
_	ds and services	Olf. O. I				160
221		- Office Supplies				160
		Material & Stationery				160
Activity 000	009 Tippex Fli	ua	1.0	1.0	1.0	
Use of goo	ds and services					30

	TIVE, ORGANISATION, SOURCE OF FUND A		-,	2012	_
	22101 Materials - Office Supplies				30
	2210101 Printed Material & Stationery				30
Activity	000010 Pen Drive	1.0	1.0	1.0	100
Use of	goods and services				100
	22101 Materials - Office Supplies				100
	2210101 Printed Material & Stationery				100
Activity	000011 Wellington Boot	1.0	1.0	1.0	150
Use of	goods and services				150
	22101 Materials - Office Supplies				150
	2210112 Uniform and Protective Clothing				150
Activity	000012 Rain Coat	1.0	1.0	1.0	130
Use of	goods and services				130
	22101 Materials - Office Supplies				130
	2210121 Clothing and Uniform			ĺ	13
Activity	000013 Photocopier Machine	1.0	1.0	1.0	65
• !	· 	-	•		
Use of	goods and services				65
	22101 Materials - Office Supplies				65
	2210101 Printed Material & Stationery				65
ctivity	000014 Sticker Note	1.0	1.0	1.0	2
	goods and services				2
	22101 Materials - Office Supplies				2
	2210101 Printed Material & Stationery				2
Activity	000015 Pick Axe	1.0	1.0	1.0	35
Use of	goods and services				350
	22101 Materials - Office Supplies				35
	2210120 Purchase of Petty Tools/Implements				35
Activity	000016 Mattock	1.0	1.0	1.0	6
llse of	goods and services				6
	22101 Materials - Office Supplies				6
	2210120 Purchase of Petty Tools/Implements			l I	6
Activity	000017 Inducement Allowance	1.0	1.0	1.0	30
Cuvity	<u> </u>	1.0	1.0	I.U — — —	
Use of	goods and services				30
	22105 Travel - Transport				30
	2210512 Mileage Allowance				30
Activity	000018 Office Facilities	1.0	1.0	1.0	30
llse of	goods and services				30
	22101 Materials - Office Supplies				30
	2210102 Office Facilities, Supplies & Accessories				30
Activity	000019 Phone Units	1.0	1.0	1.0	30
	:	-			
					30
	goods and services				
Use of	goods and services 22102 Utilities				30
Use of					
Use of	22102 Utilities	1.0	1.0	1.0	30
Use of	22102 Utilities 2210203 Telecommunications 000020 Vehicle Maimtenance Allowance	1.0	1.0	1.0	30 4,80
Use of Activity Use of	22102 Utilities 2210203 Telecommunications	1.0	1.0	1.0	30 30 4,80 4,80 4,80 4,80

Activity 000021	Running Cost of Vehicle	1.0	1.0	1.0	3,600
Use of goods a	nd services				3,600
22105	Travel - Transport				3,600
221	0505 Running Cost - Official Vehicles				3,600
bjective 030501	1. Reverse forest and land degradation				5,500
Vational 3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas the afforestation programmes	rough the Plantations Deve	lopment and	- — <u> </u>	5,500
trategy Output 0001	1500 Trees Planted along the Major Roads in Accra by 31.12.2012		Yr.2	Yr.3	
		1	1	1 –	5,500
Activity 000001	Tree planting along the major roads in Accra	1.0	1.0	1.0	4,000
Use of goods a	nd services				4,000
22106	Repairs - Maintenance				4,000
221	0615 Recreational Parks				4,000
Activity 000002	Maintenance of open spaces road Median and Shoulders	1.0	1.0	1.0	1,500
Use of goods a	nd services				1,500
22106	Repairs - Maintenance				1,500
221	0601 Roads, Driveways & Grounds				1,500
bjective 050402	2. Develop recreational facilities and promote cultural heritage and nature	conservation in both urban	and rural are	as	
	2.1 Promote historic cultural heritage, and ensure the preservation of fo	root and natural recovers as	o wow of		3,033
lational 5040201 trategy	promoting tourism	rest and natural reserves as	s a way or		3,033
Output 0001	King Tackie Square Landscaped by 31.12.2012	Yr.1	Yr.2	Yr.3	3,033
			1	1	
Activity 000001	Breaking and Levelling of the entire Landscape 	1.0	1.0	1.0	3,033
Use of goods a	nd services				3,033
22106	Repairs - Maintenance				3,033
221	0601 Roads, Driveways & Grounds				3,033
		Total C	ost Cent	W.O.	800,986

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 10 001 Central GoG Function Code 71040 Family and children Organisation 1010802000 Accra Metropolitan Assembly - Accra_Social Wel	fare & Community Development_Social Welfare_	201,628
Location Code 0304300 Accra Metropolis - Accra		
Cc	empensation of employees [GFS]	200,178
Objective 000000 Compensation of Employees		200,178
National 0000000 Compensation of Employees Strategy		200,178
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	200,178
Activity 000000	0.0 0.0 0.0	200,178
Wages and Salaries		200,178
21110 Established Position		200,178
2111001 Established Post		200,178
	Use of goods and services	1,450
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent,	accountable, efficient, timely, effective	1,450
National 7040205 2.5 Provide conducive working environment for civil servants Strategy	₁	1,450
Output 0002 500 Youth Equipped with Employable vocational Skills by 31.12.2012	Yr.1 Yr.2 Yr.3 7	1,450
Activity 00001 Acquire & distribute training tools & gear to 500 youth by 31.12.2012	1.0 1.0 1.0	1,450
Use of goods and services		1,450
22101 Materials - Office Supplies		1,450
2210120 Purchase of Petty Tools/Implements		1,450

						Amo	unt (GH¢)
Institution Funding Function Cod Organisation	de 710	002 40 0802000	General Government of Ghana Sector IGF-Retained Family and children Accra Metropolitan Assembly - Accra_Social Welfare & Co	Total By I			102,498
Location Cod		4300	Accra Metropolis - Accra		- — — —	·———— ·—¬	
			Us	se of goods a	nd servi	ces	51,148
bjective 01	10202	2. Improve p	ublic expenditure management				5,994
National 10	020209	2.9. Adopt a	a comprehensive Integrated Financial Management Information Syste	m (IFMIS) for effecti	ve budget		
trategy Output 00	001		re Department Overhead Administration Expenditure Properly	Yr.1	Yr.2	Yr.3 =	5,994 5,994
Activity	000001	Cost of Wa	ter Charges	1.0	1.0	1.0	360
Use of	goods and	l services					360
	22102	Utilities					360
	1	02 Water					360
Activity	000002	Cost of Tel	ecommunication	1.0	1.0	1.0	960
Use of	goods and	services					960
	22102	Utilities					960
A ativity	22102 000003	03 Telecom	nmunications	1.0	1.0	4.0	960
Activity	1000003	Cost of Sta	mps	1.0	1.0	1.0	50
Use of	goods and	services					50
	22102	Utilities					50
Activity	22102	04 Postal C Cost of Dis	-	1.0	1.0	1.0	50 180
l lse of	f goods and	Leanvices					180
030 01	22102	Utilities					180
	22102	05 Sanitation	on Charges			j	180
Activity	000005	Cost of De	regents	1.0	1.0	1.0	120
Use of	goods and	services					120
	22102	Utilities					120
	1	05 Sanitatio	on Charges own Envelope(Large)	4.0	4.0		120
Activity	000006	COST OF BIC	win Envelope(Large)	1.0	1.0	1.0	720
Use of	goods and	services					720
	22101	Materials -	Office Supplies				720
A	22101 000007	O1 Printed Cost of No.	Material & Stationery	4.0	4.0	4.0	720
Activity	1000007	Cost of No	le Book(3)	1.0	1.0	1.0	270
Use of	goods and						270
	22101	Materials -	Office Supplies				270
			Material & Stationery				270
Activity	800000	Cost of Off	ice Pins(Packet)	1.0	1.0	1.0	24
Use of	goods and	services					24
	22101	Materials -	Office Supplies				24
			Material & Stationery				24
Activity	000009	Cost of Per	ncils(Bond)	1.0	1.0	1.0	12
	1 1	l services					12

22101	12 12 60 60 60 50 50 50 72 72 72 72 72
Activity 000010 Cost of Pens(Packet) 1.0	50 50 50 50 72 72 72
Use of goods and services	50 50 50 50 72 72 72 72
Materials - Office Supplies 2210101 Printed Material & Stationery	50 50 50 50 72 72 72
Materials - Office Supplies 2210101 Printed Material & Stationery	50 50 50 50 72 72 72
Description	50 50 50 50 50 72 72 72 72
Activity 000011 Cost of Rulers 1.0	50 50 50 72 72 72 72
Activity 000011 Cost of Rulers 1.0	50 50 50 72 72 72 72
Use of goods and services 221010 Materials - Office Supplies 2210101 Printed Material & Stationery 1.0	50 50 50 72 72 72 72
Materials - Office Supplies 2210101 Printed Material & Stationery 1.0	50 50 72 72 72 72
Materials - Office Supplies 2210101 Printed Material & Stationery 1.0	50 50 72 72 72 72
Activity 000012 Cost of White Envelope(Small) 1.0	72 72 72 72 72
Activity 000012 Cost of White Envelope(Small) 1.0 1.0 1.0 1.0	72 72 72 72
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000013 Cost of A4 Copier Paper 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000014 Cost of Maintenance of AC 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Coffice Facilities, Supplies & Accessories Activity 000015 Cost of Toner 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Coffice Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Coffice Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Coffice Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	72 72 72
22101 Materials - Office Supplies 2210101 Printed Material & Stationery	72 72
22101 Materials - Office Supplies 2210101 Printed Material & Stationery	72 72
Material Printed Material & Stationery	72
Activity 000013 Cost of A4 Copier Paper 1.0 1.0 1.0 1.0	
Use of goods and services 2210101 Printed Material & Stationery Activity 000014 Cost of Maintenance of AC	180
22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000014 Cost of Maintenance of AC 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 Cost of Toner 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 1.0 Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0 1.0	
22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000014 Cost of Maintenance of AC 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 Cost of Toner 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 1.0 Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0 1.0	
2210101 Printed Material & Stationery Activity 000014	180
Activity 000014 Cost of Maintenance of AC	180
Activity 000014 Cost of Maintenance of AC	180
Use of goods and services 221010 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 Cost of Toner 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22101 Cost of Ribbon for IBM 1.0 1.0 1.0 1.0	120
22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 Cost of Toner 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	
22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 Cost of Toner 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	120
Activity 000015 Cost of Toner	120
Activity 000015 Cost of Toner 1.0 1.0 1.0 1.0	
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	120
22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	150
22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	450
2210102 Office Facilities, Supplies & Accessories Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	150
Activity 000016 Cost of Maintenance of PC 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	150
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	150
22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	100
22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	
2210102 Office Facilities, Supplies & Accessories Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	100
Activity 000017 Cost of Ribbon for IBM 1.0 1.0 1.0	100
1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	100
Lies of goods and conjugs	24
Healer groupe and consider	
Use of goods and services	24
22101 Materials - Office Supplies	24
2210102 Office Facilities, Supplies & Accessories	24
Activity 000018 Cost of Office Facilities 1.0 1.0 1.0	360
Activity 000010 1.0 1.0 1.0 1.0 1.0	
Lies of goods and services	
Use of goods and services 22101 Materials - Office Supplies	360
	360
2210102 Office Facilities, Supplies & Accessories	360
Activity 000019 Cost of First Aid Items 1.0 1.0 1.0	80
Use of goods and services	80
22101 Materials - Office Supplies	80
2210104 Medical Supplies	
Activity 000020 Cost of Photocopying 1.0 1.0 1.0	80
·———	80
Use of goods and services	
22101 Materials - Office Supplies	300
	300
2210101 Printed Material & Stationery	300

ODJE		, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ır,	20.	1 <i>2</i>
Activity	000021	Cost of Newspapers(Dailly)	1.0	1.0	1.0	792
llse	of goods ar	nd services				792
030 0	22107	Training - Seminars - Conferences				792 792
A ativity	000022	7706 Library & Subscription Cost of Govt. Publications	1.0	1.0	4.0	792
Activity	000022		1.0	1.0	1.0	60
Use	of goods ar	nd services				60
	22107	Training - Seminars - Conferences				60
	2210	0706 Library & Subscription				60
Activity	000023	Cost of Out Workshops	1.0	1.0	1.0	500
l lee o	of goods ar	nd services				500
036 (22107	Training - Seminars - Conferences				500 500
	2210	0709 Seminars/Conferences/Workshops/Meetings Expenses			İ	500
Activity	000024	Cost Maintenance of Office Building	1.0	1.0	1.0	50
					<u> </u>	
Use o	of goods ar 22106	nd services Repairs - Maintenance				50 50
					1	
		0603 Repairs of Office Buildings		4.0		50
Activity	000025	Cost of fixin of Fittings	1.0	1.0	1.0	200
Use	of goods ar	nd services				200
	22106	Repairs - Maintenance				200
	2210	0604 Maintenance of Furniture & Fixtures				200
Activity	000026	Cost of Maintenance of Motor Bike	1.0	1.0	1.0	200
Hoo	of goods or	nd services				200
USE C	22106	Repairs - Maintenance				200 200
	2210	0605 Maintenance of Machinery & Plant				200
bjective	70405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of social	ciety			
National 7		5.2. Encourage and support decentralised agencies to incorporate programmes for t	he vulnerable a	and excluded		41,599
Strategy	040302	groups in district development plans				39,150
Output 0	0003	500 Youth Equipped with Employable Vocational Skills by 31.12.2012	Yr.1	Yr.2	Yr.3	39,150
Activity	000002	Sensitze eleven(11) communities on ILO-TBP & Child Labour Issues by 31.12.2012	1.0	1.0	1.0	4,250
l lee o	of goods ar	nd services				4,250
036 (22101	Materials - Office Supplies				4,250 1,650
	2210	0103 Refreshment Items			İ	1,650
	22104	Rentals				950
	2240	0409 Rental of Plant & Equipment				
	22107	Training - Seminars - Conferences				950 1,650
		7701 Training Materials				500
		1704 Hire of Venue				400
Activity	000003		1.0	1.0	1.0	750 1,200
		— LabourVictims by 31.12.2012			<u> </u>	
Use o	-	nd services				1,200
	22101	Materials - Office Supplies				400
	2210	101 Printed Material & Stationery				40
	2210	1103 Refreshment Items				360
	22107	Training - Seminars - Conferences				800
	2210	7709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000004	Organise regular counselling sessions by 31.12.2012	1.0	1.0	1.0	1,200
11						
Use o	or goods ar	nd services				1,200

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND F	'KIOKI'	ΓY,	20)12
22101 Materials - Office Supplies				400
2210101 Printed Material & Stationery				40
2210103 Refreshment Items				360
22107 Training - Seminars - Conferences				800
2210709 Seminars/Conferences/Workshops/Meetings Expenses			j	800
Activity 000005 Acquire & distribute child support items(Laundry & toilet soap, clothing) by 31.12.2012	1.0	1.0	1.0	32,500
Use of goods and services				32,500
22101 Materials - Office Supplies				32,500
2210111 Other Office Materials and Consumables			j	32,500
ational 7040503 5.3. Strengthen capacity development in social work and volunteerism				
trategy butput 0002 Dignity of 20 delinquent children enhanced by 30th September, 2012		Yr.2	Yr.3	= = = =, == 2,449
	1	1	1	
Activity 000001 Sensitise thirty parents on causes & effects of deliquency by 30.12.2012	1.0	1.0	1.0	249
Use of goods and services				249
22101 Materials - Office Supplies				99
2210101 Printed Material & Stationery				9
2210103 Refreshment Items				90
22107 Training - Seminars - Conferences				50
2210704 Hire of Venue				50
22108 Consulting Services				100
2210801 Local Consultants Fees			i	100
Activity 000002 Identify 20 deliquent children & put them into schools & apprenticeship by	1.0	1.0	1.0	2,000
September, 2012	1.0	1.0	1.0	
Use of goods and services				2,000
22101 Materials - Office Supplies				1,000
2210112 Uniform and Protective Clothing				600
2210115 Textbooks & Library Books				400
22105 Travel - Transport				1,000
2210511 Local travel cost				1,000
Activity 00003 Supervise & reform twenty street children by December, 2012	1.0	1.0	1.0	200
Use of goods and services				200
22105 Travel - Transport				200
2210511 Local travel cost			į	200
ojective 070703 3. Enhance women's access to economic resources			 	2.555
ational				3,555
rategy				3,555
utput 0001 Socio-economic Status of 50 Women Enhanced by 31.12. 2012	Yr.1 1	Yr.2 1	Yr.3 1 ====	3,555
Activity 00001 Conduct two(2) seminars for twenty-five women on how to access micro financing by August, 2012	1.0	1.0	1.0	1,145
Use of goods and services				1,145
22101 Materials - Office Supplies				75
2210103 Refreshment Items			j	75
22105 Travel - Transport				375
2210511 Local travel cost			 	375
22107 Training - Seminars - Conferences				695
-			[[
2210701 Training Materials				25
2210704 Hire of Venue				100
2210708 Refreshments				300
2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000002 Introduce twenty-five women to micro financing institutions by August, 2012	1.0	4.0	4.0	270
Activity [00002 Introduce twenty-five women to micro financing institutions by August, 2012	1.0	1.0	1.0	
Use of goods and services				1,410
				•

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 22107 Training - Seminars - Conferences 1,410 2210706 Library & Subscription 600 2210709 Seminars/Conferences/Workshops/Meetings Expenses 810 000003 Monitor & evaluate 25 women(beneficiaries) by December, 2012 1,000 Activity 1.0 1.0 1.0 Use of goods and services 1,000 22105 Travel - Transport 1,000 2210511 Local travel cost 1,000 51,350 **Non Financial Assets** 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective Objective 070402 performance and service delivery 51,350 2.5 Provide conducive working environment for civil servants National 7040205 51,350 Strategy Social Welfare Department Provided with Furniture, Vehicle and Fridge by 31.12.2012 0001 Yr.1 Yr.2 Yr.3 Output 21,350 1 1 Procure one(1) office furniture by 31.12.2012 Activity 000001 1.0 1.0 1.0 1,000 Fixed Assets 1,000 31131 Infrastructure assets 1,000 3113108 Purchase of Furniture & Fittings 1,000 Activity 000002 Procure one(1) Double Decker Nissan Pick-up by December,2012 1.0 1.0 1.0 20,000 Fixed Assets 20,000 31121 Transport - equipment 20,000 3112101 Vehicle 20,000 Procure one(1) Table Top Fridge by 31st December, 2012 Activity 000003 1.0 1.0 350 Fixed Assets 350 31122 Other machinery - equipment 350 3112201 Purchase of Plant & Equipment 350 0003 Office Accomodation Rehabilitated by December, 2012 Yr.1 Yr.2 Yr.3 Output 30,000 1 1 Activity 000001 Refurbish Zone B office of Social Welfare at Osu by December, 2012 1.0 1.0 1.0 10,000 Inventories 10,000 31222 Work - progress 10,000 3122204 Consultancy Fees 10,000 Refurbish Zone D office of Social Welfare at Kaneshie by December, 2012 Activity 000002 1.0 1.0 10,000 1.0 Inventories 10,000 31222 Work - progress 10,000 3122204 Consultancy Fees 10,000

Accra	Metropolitan	Assembly	-	Accra
	LOTE D. I			

Refurbish Metro office of Social Welfare by 31.12.2012

000003

31222

Work - progress

3122204 Consultancy Fees

Inventories

Activity

10,000

10,000

10,000

10,000

1.0

1.0

1.0

ODGLETI	12, 010	mishing, socked of rend hi	1 IIIOIII	,	4	
Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	10 004	CF (Assembly)	Total By 1	Fund So	11400	5,129
Function Code	71040	Family and children		<u>runa 50</u>	<u>urce</u>	3,129
	<u> </u>	Accra Metropolitan Assembly - Accra Social Welfare & C	community Develor	ment Soci	al Welfare	1
Organisation	1010802000					
Location Code	0304300	Accra Metropolis - Accra				
		l	Jse of goods a	nd servi	ces	5,129
Objective 07040	5. Strengthe	en institutions to offer support to ensure social cohesion at all levels		55.7.	 	
Objective 07040	3 <u></u> '					5,129
National 70405	programme	then and facilitate the work of the inter-agency task force to overse s to support the vulnerable and excluded groups	e the harmonisation o	of policies an	d	3,834
Output 0001		sabled Persons registered & educated by 31st July, 2012	Yr.1	Yr.2	Yr.3	3,834
<u></u>	}		1	1	1	
Activity 000	001 Educate h	undred(100) disabled persons on Disability Act by May, 2012	1.0	1.0	1.0	1,700
					<u> </u>	
Use of goo	ds and services					1,700
221	01 Materials	- Office Supplies				300
	2210103 Refresh	nment Items				300
221	07 Training -	Seminars - Conferences				1,300
	2210704 Hire of	Venue				300
	2210706 Library	& Subscription				1,000
221	08 Consulting	g Services				100
	2210801 Local C	Consultants Fees				100
Activity 000	002 Register for	orty(40) Disabled Persons by September, 2012	1.0	1.0	1.0	134
					<u> </u>	. — — — — _
Use of goo	ds and services					134
221	01 Materials	- Office Supplies				134
	2210101 Printed	Material & Stationery				14
	2210111 Other C	Office Materials and Consumables				120
Activity 000	003 Train forty	r(40) Disabled Persons by December, 2012	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	07 Training -	Seminars - Conferences				2,000
	2210701 Training					2,000
National 704050		rage and support decentralised agencies to incorporate programm istrict development plans	es for the vulnerable	and excluded	<i>i</i>	1,295
Strategy	500 Youth F	Equipped with Employable Vocational Skills by 31.12.2012		Yr.2	Yr.3	=====
Output 0003	-	quipped with Employable vocational oxilis by 31.12.2012	Yr.1	11.2	11.5	1,295
Activity 000	001 Facilitate	the identification & select 500 hardcore street children by 31.12.2012	? 1.0	1.0	1.0	1,295
11.						
Use of goo	ds and services					1,295
221		- Office Supplies				110
	2210101 Printed	Material & Stationery				110
221		•				45
		Lubricants - Official Vehicles				45
221		Seminars - Conferences				1,140
	J	ars/Conferences/Workshops/Meetings Expenses				1,140
			m . 1 0		, – –	
	_		Total C	ost Cent	tre	309,255

								Amo	unt (GH¢)
Institution	01		r =	eneral Government of Ghana Se					
Funding	=_	001	↓ _	entral GoG		<u> Total By I</u>	<u>Fund Sor</u>	u <u>rce</u>	49,568
Function Code	70	620	1	ommunity Development					- 1
Organisation	10	10803000		ccra Metropolitan Assembly evelopment	- Accra_Social Welfare & Comm 	unity Develop	ment_Com	munity - — — — —	
Location Code	03	04300	A	cra Metropolis - Accra					
					Compensation	on of empl	oyees [G	FS]	48,968
Objective 000	000	Compens	sation o	^f Employees					48,968
National 000	0000	Compens	sation c	f Employees					
Strategy	·	<u>L</u>	= == =						48,968
Output 000	0					Yr.1	Yr.2 0	Yr.3 0 ——	48,968
Activity 0	000000	<u> </u>				0.0	0.0	0.0	48,968
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	and Cale								40.000
Wages a	and Sala : 1110	Establis	shed P	osition					48,968 48,968
		001 Estat							48,968
					Use	of goods a	nd servi	ces	600
Objective 030	801	1. Manage	e waste	reduce pollution and noise		U			
National 308	0103	1.3. Enfo	orceme	nt of all sanitation laws					268
Strategy		<u>_</u>	=,== =						268
Output 000	1	Basic Sar	nitary ir	pplements provided by 31.03.12		Yr.1 1	Yr.2 1	Yr.3 1 ———	268
Activity 0	00001	Purchas	se 2 No	Cutlasses by March 2012		1.0	1.0	1.0	20
Use of g	oods an	nd service	es						20
2	2103	Genera	l Clear	ing					20
		301 Clear							20
Activity 0	000002	Purchas	se 1 No	Ceiling Brush		1.0	1.0	1.0	8
Use of g	oods an	nd service	es						8
2	2103	Genera	l Clear	ing					8
		301 Clear							8
Activity 0	000003	Purchas	se 2 No	Dustbin by March 2012		1.0	1.0	1.0	50
Use of g	oods an	nd service	es						50
2	2103	Genera	ıl Clear	ing					50
		301 Clear							50
Activity 0	000004	Purchas	se 4 No	Dusters by March 2012		1.0	1.0	1.0	16
Use of g	oods an	nd service	es						16
2	2103	Genera	l Clear	ing					16
		301 Clear							16
Activity 0	000005	Purchas	se 1 No	Rake by March 2012		1.0	1.0	1.0	100
Use of g	oods an	nd service	es						100
2	2103	Genera	l Clear	ing					100
		301 Clear							100
Activity 0	000006	Puchas	e 1 No.	Scrubbing Brush by March 2012		1.0	1.0	1.0	10
Use of g	oods ar	nd service	es						10
2	2103	Genera		_					10
	2210	301 Clear	ning M	aterials					10

MOM	11,	201.	4
1.0	1.0	1.0	40
			40
			40
			40
1.0	1.0	1.0	24
			24
			24
			24
		 	332
			332
Yr.1	Yr.2	Yr.3	332
1	1	1	
1.0	1.0	1.0	332
			332
			332
		ii.	
	1.0 1.0 Yr.1	1.0 1.0 1.0 1.0 Yr.1 Yr.2 1 1	1.0 1.0 1.0

Institution	01	General Government of Ghana Sector			71110	unt (GH¢)
Funding	10 002	IGF-Retained	Total By F	Fund Sou	rco	36,978
unction Code	70620	Community Development		una Sou		30,310
Organisation	1010803000	Accra Metropolitan Assembly - Accra_Social \ Development_	Welfare & Community Develop	ment_Comn	nunity	
ocation Code	0304300	Accra Metropolis - Accra		- — — —		
			Use of goods a	nd servic	es	36,978
bjective 010202	2. Improve	public expenditure management			<u> </u>	36,978
Tational 102020 trategy	2.9. Adopt	a comprehensive Integrated Financial Management Info nt	ormation System (IFMIS) for effective	/e budget		36,978
Output 0001	Overhead E	xpenditure of Metro Community Development Commun ed	ity implemented Yr.1	Yr.2	Yr.3	36,978
Activity 0000	001 Electricity	Charge	1.0	1.0	1.0	480
Use of good	ds and services					480
2210						480
;	2210201 Electric	ity charges			Ì	480
Activity 0000)02 Fixed Line	s Telephone Charge	1.0	1.0	1.0	540
Use of good	ds and services					540
2210	02 Utilities					540
	2210203 Teleco					540
Activity 0000	003 Mobile Ph	one Recharge	1.0	1.0	1.0	540
_	ds and services					540
2210						540
	2210203 Teleco		4.0	4.0	4.0	540
Activity 0000	<u> </u>	51176	1.0	1.0	1.0	
Use of good	ds and services					8
2210	01 Materials	Office Supplies				85
		Material & Stationery				8
Activity 0000	005 Cost of R	ller	1.0	1.0	1.0	
Use of good	ds and services					2
2210	01 Materials	Office Supplies				2
:	2210101 Printed	Material & Stationery				2
Activity 0000	One Cost of Se	ribbling Pad	1.0	1.0	1.0	300
Use of good	ds and services					300
2210	01 Materials	Office Supplies				300
:	2210101 Printed	Material & Stationery				30
Activity 0000	OOT Cost of St	amp Pad	1.0	1.0	1.0	1
Use of good	ds and services					12
2210	01 Materials	Office Supplies				12
		Material & Stationery				12
Activity 0000	One Cost of Si	aple Machine	1.0	1.0	1.0	
	ds and services					30
2210	01 Materials	Office Supplies				30
		Material & Stationery				30
Activity 0000	009 Cost of Si	apple Pins	1.0	1.0	1.0	
Use of good	ds and services					8

	IIVE, ORGANISATION, SOURCE OF F		1 1 9	2012	
2	2101 Materials - Office Supplies				;
	2210101 Printed Material & Stationery				
Activity 0	00010 Cost of Staple Remover	1.0	1.0	1.0	
_	loods and services				•
2	2101 Materials - Office Supplies				
	2210101 Printed Material & Stationery				
Activity 0	000011 Cost of Tippex Fluid	1.0	1.0	1.0	1
				<u> </u>	
Use of g	oods and services				1:
2	2101 Materials - Office Supplies				1
	2210101 Printed Material & Stationery				1
Activity 0	00012 Cost Typewiter Eraser	1.0	1.0	1.0	
				<u> </u>	
Use of g	oods and services				
2	2101 Materials - Office Supplies				
	2210101 Printed Material & Stationery				
Activity 0	00013 Cost of White Envelop	1.0	1.0	1.0	4
				<u> </u>	
Use of g	oods and services				4
2	2101 Materials - Office Supplies				4
	2210101 Printed Material & Stationery			İ	4
Activity 0	00014 Cost of Dictionary	1.0	1.0	1.0	1
· 15	_	-	•	- <u>- </u>	——- -
Use of a	loods and services				1
_	2101 Materials - Office Supplies				1
	2210101 Printed Material & Stationery				1
Activity 0	100015 Cost Perforator	1.0	1.0	1.0	1
Activity 10	<u> </u>	1.0	1.0	I.U	'
Use of a	loods and services				1
_	2101 Materials - Office Supplies				1
_	••				
A -4::4 0	2210101 Printed Material & Stationery 100016 Cost of Sticker Note	1.0	1.0	4.0	1
Activity 0	00010 _ Oct of State Note	1.0	1.0	1.0	
llos of a	and and anning				
-	loods and services				
2	2101 Materials - Office Supplies				
	2210101 Printed Material & Stationery		4.0		
Activity 0	100017 Cost of office clips	1.0	1.0	1.0	1
_	loods and services				1
2	2101 Materials - Office Supplies				1
	2210101 Printed Material & Stationery				1
Activity 0	00018 Cost of Attendance Books	1.0	1.0	1.0	1
_	oods and services				1
2	2101 Materials - Office Supplies				1
	2210101 Printed Material & Stationery				1
Activity 0	00019 Cost of A4 Copier Papers	1.0	1.0	1.0	17
				L	
Use of g	oods and services				17
2	2101 Materials - Office Supplies				17
	2210101 Printed Material & Stationery			j	17
Activity 0	00020 Cost of Field Note book	1.0	1.0	1.0	1
* 17	_	-	•		—— -
Use of a	oods and services				1
_	2101 Materials - Office Supplies				1
	2210101 Printed Material & Stationery				
	2210101 1 linted material & Stationery			I	1

DUL	CIIVE, ORGANISATION, SOURCE OF FUI	ID AND I KIOKI I	,	2012	
Activity	000021 Cost of Bag Envelope (Quarto)	1.0	1.0	1.0	64
Use o	of goods and services				64
	22101 Materials - Office Supplies				64
	2210101 Printed Material & Stationery			İ	64
Activity	000022 Office pins	1.0	1.0	1.0	80
				<u> </u>	
Use o	of goods and services				80
	22101 Materials - Office Supplies				80
	2210101 Printed Material & Stationery				80
Activity	000023 Bag envelope	1.0	1.0	1.0	80
Use o	of goods and services				80
	22101 Materials - Office Supplies				80
	2210101 Printed Material & Stationery				80
Activity	000025 Calculator	1.0	1.0	1.0	80
Use o	of goods and services				80
	22101 Materials - Office Supplies				80
	2210101 Printed Material & Stationery				80
Activity	000026 File covers	1.0	1.0	1.0	60
Use o	of goods and services				60
	22101 Materials - Office Supplies				60
	2210101 Printed Material & Stationery				60
Activity	000027 Foolscap Note book	1.0	1.0	1.0	64
Use o	of goods and services				64
	22101 Materials - Office Supplies				64
	2210101 Printed Material & Stationery				64
Activity	000028 Foolscap ruled sheet	1.0	1.0	1.0	64
Use o	of goods and services				64
	22101 Materials - Office Supplies				64
	2210101 Printed Material & Stationery				64
Activity	000029 Glue	1.0	1.0	1.0	40
Use o	of goods and services				40
	22101 Materials - Office Supplies				40
	2210101 Printed Material & Stationery				40
Activity	000030 Green Tag	1.0	1.0	1.0	16
Use o	of goods and services				16
	22101 Materials - Office Supplies				16
	2210101 Printed Material & Stationery				16
Activity	<u> 000031</u> felt pen	1.0	1.0	1.0	40
Use o	of goods and services				40
	22101 Materials - Office Supplies				40
	2210101 Printed Material & Stationery				40
Activity	000032 Requsition book	1.0	1.0	1.0	4
Use o	of goods and services				4
	22101 Materials - Office Supplies				4
	2210101 Printed Material & Stationery				4
Activity	000033 Blue pan	1.0	1.0	1.0	20

Donci	IVE, ORGANISATION, SOURCE OF FU	TID HIID I KICKI	,	20	14
_	ods and services				20
22	Materials - Office Supplies				20
	2210101 Printed Material & Stationery				2
Activity 00	0035 Office facilites	1.0	1.0	1.0	48
Use of goo	ods and services				48
22	Materials - Office Supplies				48
	2210102 Office Facilities, Supplies & Accessories			Ì	48
Activity 000	0036 first aid	1.0	1.0	1.0	20
Use of goo	ods and services				20
22	Materials - Office Supplies				20
	2210104 Medical Supplies			İ	20
Activity 00	0037 Daily newspaper	1.0	1.0	1.0	1,25
• -					
_	ods and services				1,25
22	Materials - Office Supplies				1,25
	2210102 Office Facilities, Supplies & Accessories				1,25
Activity 000	0038 Maintenance of Officia vehicle	1.0	1.0	1.0	2
Use of go	ods and services				2
_	105 Travel - Transport				2
	2210502 Maintenance & Repairs - Official Vehicles				2
Activity 00	0039 Running cost of official vehicile	1.0	1.0	1.0	3,60
	<u> </u>				
Use of goo	ods and services				3,60
22	105 Travel - Transport				3,60
	2210505 Running Cost - Official Vehicles				3,60
Activity 00	0040 T & T allowance	1.0	1.0	1.0	14,40
				<u> </u>	
Use of god	ods and services				14,40
22	105 Travel - Transport				14,40
	2210509 Other Travel & Transportation				14,40
Activity 00	0041 Maintenance of Office building	1.0	1.0	1.0	10,50
Use of goo	ods and services				10,50
22	106 Repairs - Maintenance				10,50
	2210603 Repairs of Office Buildings				10,50
Activity 00	0042 Maintenance of Office machine	1.0	1.0	1.0	3,20
Use of go	ods and services				3,20
ū	106 Repairs - Maintenance				3,20 3,20
	2210606 Maintenance of General Equipment				3,20
Activity 00	221000 Maintenance of General Equipment 0043 Special allowance	1.0	1.0	1.0	3,20
Use of go	ods and services				36
•	105 Travel - Transport				36
	2210512 Mileage Allowance				36
		Total Co	ost Centr	re	86,54

[matitudi	01	General Government of Ghana Sector			Amo	unt (GH¢)
Institution	10 001			1 C		E0 000
Funding Function Code	70610	Central GoG	Total By F	<u>fund Soi</u>	<u>urce</u>	59,900
unction Code		Housing development Accra Metropolitan Assembly - Accra_Works_Publ			<u>-</u>	1
Organisation	1011002000	Accia wellopolitali Assellibiy - Accia_Works_Fubi	- — — — — — — —			
ocation Code	0304300	Accra Metropolis - Accra				
	[50,510,500]	<u></u>	Non Finar	ncial Ass	ets	59,900
bjective 07040		the capacity of the public and civil service for transparent, ac a and service delivery	ccountable, efficient, timely, e	effective		
Tational 70402	<u> </u>	conducive working environment for civil servants				59,900
output 0003	12 Different		===- <u>Yr.1</u>	Yr.2	Yr.3	======================================
			1	1	1	
Activity 000	001 Purchase	5No. Digital Camera by 31.12.12	1.0	1.0	1.0	
Fixed Asse	ets					2,500
311	22 Other mad	hinery - equipment				2,500
	3112201 Purchas	se of Plant & Equipment				2,50
Activity 000	002 Purchase	1No. Cam Coder by 30.06.12	1.0	1.0	1.0	1,450
Fixed Asse	ets					1,450
311	22 Other mad	chinery - equipment				1,450
	3112201 Purchas	se of Plant & Equipment				1,450
Activity 000	003 Purchase	3No. Split Air-Conditioners by 31.12.12	1.0	1.0	1.0	4,800
Fixed Asse	ets					4,800
311	22 Other mad	chinery - equipment				4,800
	3112201 Purchas	se of Plant & Equipment				4,800
Activity 000	004 Purchase	4No. Filing cabinets by 31.12.12	1.0	1.0	1.0	1,600
Fixed Asse	ets					1,600
311	22 Other mad	chinery - equipment				1,600
	3112201 Purchas	se of Plant & Equipment				1,600
Activity 000	005 Purchase	4No. L-Shape Executive Desks by 31.06.12	1.0	1.0	1.0	3,000
Fixed Asse	ets					3,000
311	31 Infrastruct	ure assets				3,000
	3113108 Purchas	se of Furniture & Fittings				3,00
Activity 000	007 Purchase	10No. Swivel chairs by 30.06.12	1.0	1.0	1.0	3,500
Inventories	<u> </u>					3,500
312		paress				3,500 3,500
	•	se of Furniture & Fittings			J.	3,500
Activity 000		oor Carpet by 31.12.12	1.0	1.0	1.0	20,000
Eisead A - 1	.to					
Fixed Asse 311		chinery - equipment				20,000 20,000
	3112201 Purchas	se of Plant & Equipment			į	20,000
Activity 000		indow Curtain by 31.12.12	1.0	1.0	1.0	4,000
Fixed Asse	ets					4,000
311	22 Other mad	chinery - equipment				4,000
	3112201 Purchas	se of Plant & Equipment			į	4,000
Activity 000		2No. Photocopier by 31.03.12	1.0	1.0	1.0	13,400

2	Λ	1	7
4	v	1	4

31122 Other machinery - equipment					13,400
3112201 Purchase of Plant & Equipment					13,400
Activity 000012 Procure 2No. Money counting machine by 31.12	2.12	1.0	1.0	1.0	650
Fixed Assets					650
31122 Other machinery - equipment					650
3112201 Purchase of Plant & Equipment					650
Output 0011 Logistics for Staff Housing Projects procured by	31.12.2012	Yr.1	Yr.2	Yr.3	5,000
		1	1	1 🗀 💳	
Activity 000001 Get Broadband Internet connection to the Metr	o Works Dept. by 28.02.12	1.0	1.0	1.0	3,000
Inventories					3,000
31222 Work - progress					3,000
3122204 Consultancy Fees				ĺ	3,000
Activity 000002 Install computer Networking in all offices of Me	tro Works Dept. by 28.02.12	1.0	1.0	1.0	2,000
Inventories					2,000
31222 Work - progress					2,000
3122204 Consultancy Fees					2,000

		An	nount (GH¢)
Institution 01 General Government of Ghana Sector			
Funding 10 002 IGF-Retained Housing development	Total By F	und Source	2,216,178
Accra Metropolitan Assembly - Accra Works Public	Works		
Organisation 1011002000 Accra Metropolitan Assembly - Accra_Works_Public			
Location Code 0304300 Accra Metropolis - Accra			
	Use of goods an	nd services	317,228
Objective 010202 2. Improve public expenditure management		T	207,140
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information management	n System (IFMIS) for effectiv	e budget	207,140
Strategy — — management Output 0001 Overhead Administrative Cost of Metro Works Department	===	Yr.2 Yr.3	207,140
	1 1	1 1 -	
Activity 000003 _ Telephone Charges	1.0	1.0 1.0	540
Use of goods and services			540
22102 Utilities 2210203 Telecommunications]	540
Activity 000004 Phone cards	1.0	1.0 1.0	540 8,100
Use of goods and services 22102 Utilities			8,100 8,100
2210203 Telecommunications			8,100
Activity 000005 Postal Charges	1.0	1.0 1.0	2,400
		L_	
Use of goods and services 22102 Utilities			2,400 2,400
2210204 Postal Charges			2,400
Activity 000006 Stationery	1.0	1.0 1.0	6,600
Use of goods and services 22101 Materials - Office Supplies			6,600 6,600
2210101 Printed Material & Stationery			6,600
Activity 000007 Office facilities	1.0	1.0 1.0	7,200
Use of goods and services 22101 Materials - Office Supplies			7,200
			7,200
2210102 Office Facilities, Supplies & Accessories Activity 000008 Entertainment/Catering/Protocol	1.0	1.0 1.0	7,200 12,000
· · <u>—</u> —			
Use of goods and services			12,000
22101 Materials - Office Supplies			12,000
2210103 Refreshment Items Activity 000009 First Aid Material	1.0	1.0 1.0	12,000 <i>1,440</i>
Use of goods and services			1,440
22101 Materials - Office Supplies			1,440
2210104 Medical Supplies Activity 000010 Journals	4.0	10 10	1,440
Activity 000010 Journals	1.0	1.0 1.0	400
Use of goods and services			400
22101 Materials - Office Supplies			400
2210101 Printed Material & Stationery			400
Activity 000011 Adverts	1.0	1.0 1.0	3,200
Use of goods and services			3,200

BJECTIVE, ORGANISATION, SOURCE OF	FUND AND FRIORITI,	2012
22107 Training - Seminars - Conferences		3,200
2210711 Public Education & Sensitization		3,200
Activity 000012 Library (Newspapers)	1.0 1.0	1.0 13,200
Use of goods and services		13,200
22107 Training - Seminars - Conferences		13,200
2210706 Library & Subscription		13,200
activity 000013 Photocopier	1.0 1.0	1.0 1,00 0
Use of goods and services		4 000
22104 Rentals		1,000 1,000
2210403 Rental of Office Equipment		1,000
Activity 000014 Maintenance of Office Vehicle	1.0 1.0	1.0 30,000
Use of goods and services		30,000
22105 Travel - Transport		30,000
2210502 Maintenance & Repairs - Official Vehicles		30,000
Activity 000015 Running Cost	1.0 1.0	1.0 90,000
Use of goods and services		90,000
22105 Travel - Transport		90,000
2210505 Running Cost - Official Vehicles		90,000
activity 000016 Other Travelling Allowance	1.0 1.0	1.0 600
		<u> </u>
Use of goods and services		600
22105 Travel - Transport		60
2210511 Local travel cost		60
activity 000017 Maintenance of Residences	1.0 1.0	1.0 5,000
Use of goods and services		5,000
22106 Repairs - Maintenance		5,000
2210602 Repairs of Residential Buildings		5,000
Activity 000018 Head Office & Metro Works	1.0 1.0	1.0 6,00 0
Has of search and associate		0.00
Use of goods and services 22106 Repairs - Maintenance		6,000 6,000
2210603 Repairs of Office Buildings		6,000
Activity 000019 Office furniture	1.0 1.0	1.0 3,50
en v v v erreite in		
Use of goods and services		3,50
22106 Repairs - Maintenance		3,50
2210604 Maintenance of Furniture & Fixtures		3,50
activity 000020 Office Machines & Air conditioners	1.0 1.0	1.0 2,50
Use of goods and services		2,50
22106 Repairs - Maintenance		2,50 2,50
2210606 Maintenance of General Equipment		2,50
activity 000021 Computers	1.0 1.0	1.0 2,40
Use of goods and services		2,40
22106 Repairs - Maintenance		2,40
2210606 Maintenance of General Equipment		2,40
activity 000022 Bank charges	1.0 1.0	1.060
Use of goods and services		60
22111 Other Charges - Fees		60
2211101 Bank Charges		600

ORJECTIVI	E, ORGANISATION, SOURCE OF FUND ANL	PKIOKI	ľΥ,	20	12
Activity 000024	Car Maintenance Allowance	1.0	1.0	1.0	5,76
Use of goods a	and services				5,760
22105	Travel - Transport				5,760
221	0502 Maintenance & Repairs - Official Vehicles				5,76
Activity 000025		1.0	1.0	1.0	4,70
Use of goods a	and conicce				4.70
22101	Materials - Office Supplies				4,700 4,700
221	0112 Uniform and Protective Clothing				4,70
jective 070201	1. Ensure effective implementation of the Local Government Service Act				
ational 3010113	1.13. Support the development and introduction of climate resilient, high-yielding, of	disease and pest-r	esistant, sho	rt	110,08
trategy	duration crop varieties taking into account consumer health and safety 30 Members-Staff of the Department Trained on relevant skills by 31.09.2012	V _n 1	V- 2		51,91
Output 0003	So wellbers-Staff of the Department Trained on Televant Skills by \$1.09.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	14,00
Activity 000001	Train 10 Officers on Project Management at MDPI by 31.12.2012	1.0	1.0	1.0	5,000
Use of goods a	and services				5,00
22107	Training - Seminars - Conferences				5,00
	0710 Staff Development				5,00
Activity 000002	Train 10 Officers on Building Inspection at Weija Tech Institute by 31.12.2012	1.0	1.0	1.0	1,50
Use of goods a	and services				1,50
22107	Training - Seminars - Conferences				1,50
	0710 Staff Development				1,50
Activity 0000003	Train 5 Building Technicians at WTI by 31.06.2012	1.0	1.0	1.0	1,50
Use of goods a	and services				1,50
22107	Training - Seminars - Conferences				1,50
	0710 Staff Development				1,50
Activity 000004	Train 5 Officers in Office Administration at GIMPA by 31.12.12	1.0	1.0	1.0	6,00
Use of goods a	and services				6,00
22107	Training - Seminars - Conferences				6,00
	0710 Staff Development	-			6,00
output 0004	Departmental and Other Meetings Held by 31.12.2012	Yr.1	Yr.2 1	Yr.3 1 ——	37,91
Activity 000001	Hold Thirty (30) Tender Committee Meetings by 31.12.12	1.0	1.0	1.0	33,10
Use of goods a 22101	Materials - Office Supplies				33,10 1,10
	0101 Printed Material & Stationery				
22107	Training - Seminars - Conferences				1,10 32,00
	0709 Seminars/Conferences/Workshops/Meetings Expenses				32,00
Activity 000002		1.0	1.0	1.0	4,81
Use of goods a	and services				4,81
22101	Materials - Office Supplies				1,98
221	0103 Refreshment Items			j	54
221	0113 Feeding Cost				1,44
22107	Training - Seminars - Conferences				2,83
	0708 Refreshments				13
221 ational 7020104	0709 Seminars/Conferences/Workshops/Meetings Expenses 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and s	service delivery			2,70
trategy					58,17
Output 0001	Contract Documentation for 20 Projects Prepared by 31.12.2012	Yr.1 1	Yr.2	Yr.3	25,44

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	D I KIUKI.	11,	∠∪	14
Activity 000001 Prepare Three (3) Working Drawings Monthly	1.0	1.0	1.0	600
Use of goods and services				600
22101 Materials - Office Supplies				600
2210101 Printed Material & Stationery				600
Activity 000002 Prepare Bill of Quantities for Five (5) Projects Monthly	1.0	1.0	1.0	2,644
<u> </u>			····	
Use of goods and services				2,644
22101 Materials - Office Supplies				2,644
2210101 Printed Material & Stationery				2,644
Activity 000003 Evaluate one (1) Tender Monthly	1.0	1.0	1.0	22,200
Use of goods and services				22,200
22107 Training - Seminars - Conferences				22,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,200
atput 0002 2013 Metro Works Department MTEF Budget Prepared by September,2012	Yr.1	Yr.2 1	Yr.3 1 ———	1,312
Activity 000001 Meet with sub metro directors/MPCU and Budget Dept. by July 2012	1.0	1.0	1.0	515
			····	
Use of goods and services				515
22101 Materials - Office Supplies				100
2210103 Refreshment Items				100
22107 Training - Seminars - Conferences				415
2210708 Refreshments				15
2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
activity 00002 Organise Heads of Uints Meetings by 31.08.2012	1.0	1.0	1.0	515
Use of goods and services				515
22101 Materials - Office Supplies				100
2210103 Refreshment Items				100
22107 Training - Seminars - Conferences				415
2210708 Refreshments				15
2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity 000003 Prepare 2013 Metro Works MTEF Budget by 15.09.2012	1.0	1.0	1.0	282
Use of goods and services				282
22101 Materials - Office Supplies				142
2210101 Printed Material & Stationery			ļ I	142
221017 Training - Seminars - Conferences				142
2210709 Seminars/Conferences/Workshops/Meetings Expenses utput 0004 Departmental and Other Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3	140
atput 0004	1 1	11.2	11.5	31,420
Activity 000003 Organise Weekly Meetings with Building Inspectors by 31.12.12	1.0	1.0	1.0	23,670
· · · — — –			<u> </u>	- — — — — –
Use of goods and services				23,670
22101 Materials - Office Supplies				10,010
2210103 Refreshment Items				2,730
2210113 Feeding Cost				7,280
22107 Training - Seminars - Conferences				13,660
2210708 Refreshments				10
2210709 Seminars/Conferences/Workshops/Meetings Expenses				13,650
Activity 00004 Organise Monthly Meetings with Projects Inspectors by 31.12.12	1.0	1.0	1.0	7,500
Hea of goods and conjects				F = 4
Use of goods and services				7,500
22101 Materials - Office Supplies				2,640
2210103 Refreshment Items				720
2210113 Feeding Cost				1,920
22107 Training - Seminars - Conferences				4,860

ODJECTIVI	E, ORGANISATION, SOURCE OF FUND A	ID I KIOKI	11,	2()14
	10708 Refreshments 10709 Seminars/Conferences/Workshops/Meetings Expenses				60 4,800
Activity 000005		1.0	1.0	1.0	250
Activity 1000000	<u></u>	1.0	1.0	1.0	
Use of goods a	and services				250
22107	Training - Seminars - Conferences				250
221	10709 Seminars/Conferences/Workshops/Meetings Expenses				250
		Social be	nefits [G	FS]	3,000
Objective 010202				ļ. — —	3,000
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information Sysmanagement	stem (IFMIS) for effecti	ve budget		3,000
Output 0001	Overhead Administrative Cost of Metro Works Department	Yr.1	Yr.2	Yr.3	3,000
Activity 000027	Staff Welfare	1.0	1.0	1.0	3,000
Employer soci	al benefits				3,000
27311	Employer Social Benefits - Cash				3,000
273	31102 Staff Welfare Expenses			Ì	3,000
		Otl	her expe	nse	4,000
Objective 010202	2. Improve public expenditure management		•	ļ	
National 1020209		stem (IFMIS) for effecti	ve budget		4,000
Strategy		==			4,000
Output 0001	Overhead Administrative Cost of Metro Works Department	Yr.1	Yr.2 1	Yr.3	4,000
Activity 000023	Professional Subscription fees	1.0	1.0	1.0	1,500
Miscellaneous	other expense				1,500
28210	General Expenses				1,500
282	21002 Professional fees				1,500
Activity 000026	Awards & Rewards	1.0	1.0	1.0	1,000
Miscellaneous	other expense				1,000
28210	General Expenses				1,000
282	21008 Awards & Rewards				1,000
Activity 000028	Donations	1.0	1.0	1.0	1,500
Miscellaneous	other expense				1,500
28210	General Expenses				1,500
282	21009 Donations				1,500
		Non Fina	ncial Ass	sets	1,891,950
Objective 050605	5. Promote well structured and integrated urban development			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	425,000
National 5060503	5.2 Provide MMDAs with guidance on urban development issues				425,000
Strategy Output 0001	10 No. Electoral Area Projects in La Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	50,000
Activity 000001	Undertake 1 No. Electoral Area Project in Ako Adjei by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets					E 000
31122	Other machinery - equipment				5,000 5,000
	12207 Other Assets				· ·
Activity 000002		1.0	1.0	1.0	5,000 5,000
Fixed Assets 31122	Other machinery - equipment				5,000 5,000
				 	'
311	12207 Other Assets				5,000

JBJEC	TIVE, ORGANISATION, SOURCE OF FUNI	U AND PRIORI	ΙΥ,	40.	12
Activity	000003 Undertake 1 No. Electoral Area Project in Abafum/Kowe/ Abese by 31.	12.2013 1.0	1.0	1.0	5,000
Fixed	Assets				5,000
i noa	31122 Other machinery - equipment				5,000
	3112207 Other Assets			ļ	5,000
Activity	000004 Undertake 1 No. Electoral Area Project in New La Kpaanaa by 31.12.20	13 1.0	1.0	1.0	
Activity	<u> 000004 </u>	1.0	1.0	1.0	5,000
Fixed					5,000
	31122 Other machinery - equipment				5,000
	3112207 Other Assets				5,000
Activity	000005 Undertake 1 No. Electoral Area Project in Adiembra by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	Assets				5,000
	31122 Other machinery - equipment				5,000
	3112207 Other Assets			į	5,000
Activity	000006 Undertake 1 No. Electoral Area Project in Mantiase/Tseaddo by 31.12.2	2013 1.0	1.0	1.0	5,000
	· -			<u> </u>	
Fixed					5,000
	31122 Other machinery - equipment				5,000
	3112207 Other Assets				5,000
Activity	000007 Undertake 1 No. Electoral Area Project in Adobetor by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	Assets				5,000
	31122 Other machinery - equipment				5,000
	3112207 Other Assets				5,000
Activity	00008 Undertake 1 No. Electoral Area Project in Labone by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	\ seats				5,000
i ixeu :	31122 Other machinery - equipment				5,000
	, , , ,			l I	· ·
	3112207 Other Assets 000009 Undertake 1 No. Electoral Area Project in Cantonment by 31.12.2013	1.0	1.0	4.0	5,000
activity	1000009 _ Once take 7 to 2 december 7 logoet in call of many 1,000 and 1,000	1.0	1.0	1.0	5,000
Fixed	Assets				5,000
	31122 Other machinery - equipment				5,000
	3112207 Other Assets				5,000
Activity	000010 Undertake 1 No. Electoral Area Project in Burma Camp by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	Assets				5,000
	31122 Other machinery - equipment				5,000
	3112207 Other Assets			i	5,000
utput 00	02 9 No. Electoral Area Projects in Osu Klottey Sub-Metro completed by 13.	12.2013 Yr.1	Yr.2	Yr.3	45,000
		1	1	1	
Activity	000001 Undertake 1 No. Electoral Area Project in Official Town by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	Assets				5,000
	31122 Other machinery - equipment				5,000
	3112207 Other Assets				5,000
Activity	000002 Undertake 1 No. Electoral Area Project in Odawn-Naa/Sahara by 31.12.	2013 1.0	1.0	1.0	5,000
Fixed	Assets				5,000
	31122 Other machinery - equipment				5,000
	3112207 Other Assets				5,000
Activity	000003 Undertake 1 No. Electoral Area Project in North Adabraka by 31.12.201	3 1.0	1.0	1.0	5,000
2011111		1.0	1.0	I.U	
Fixed					5,000
	31122 Other machinery - equipment				5,000
	3112207 Other Assets				5,000

Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0003 7 No. Electoral Area Projects in Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in Tudu by 31.12.2013 Project in Asylum Down by 31.12.2013 Project in Osu Kinkanwe by 31.12.2013 Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
31122 Other machinery - equipment 3112207 Other Assets Activity 000005 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0003 7 No. Electoral Area Projects in A Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment	Project in Osu Kinkanwe by 31.12.2013 Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
31122 Other machinery - equipment 3112207 Other Assets Activity 000005 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0003 7 No. Electoral Area Projects in Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in Osu Kinkanwe by 31.12.2013 Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity 000005 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0003 Tother Assets Output 0003 Tother Assets Output 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area	Project in Osu Kinkanwe by 31.12.2013 Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0003 Tother Assets Output 0003 Tother Assets Output 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area	Project in Osu Kinkanwe by 31.12.2013 Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Other machinery - equipment 3112207 Other Assets Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment	Project in Osu Kinkanwe by 31.12.2013 Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000
31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0003 7 No. Electoral Area Projects in A Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment	Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity 000006 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Other Assets Other Massets Other Massets Other Massets Other Massets Other Massets Other Massets Other Massets Other Massets Other Massets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment	Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000 5,000 5,000 5,000
31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets utput 0003 7 No. Electoral Area Projects in Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment					5,000 5,000 5,000 5,000
Activity 000007 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Tixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets					5,000 5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets					5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets 1122 Other machinery - equipment 3112207 Other Assets 17 No. Electoral Area Projects in Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets					5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Cottivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment					5,000
31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Vndertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in Osu Doku by 31.12.2013	1.0	1.0	1.0	•
Tixed Assets 31122 Other machinery - equipment 3112207 Other Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Vndertake 1 No. Electoral Area Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in Osu Doku by 31.12.2013	1.0	1.0	1.0	
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets attivity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets attivity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets 31122 Other machinery - equipment 3112207 Other Assets attivity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets attivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets attivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in Osu Doku by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in Osu Doku by 31.12.2013	1.0	1.0	1.0	5,000
31122 Other machinery - equipment 3112207 Other Assets activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets Other machinery - equipment 3112207 Other Assets				1.0	5,000
31122 Other Machinery - equipment 3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other Machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets					5,000
3112207 Other Assets Activity 000009 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Vndertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Cutivity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Cutivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other Machinery - equipment 3112207 Other Assets Cutivity 000003 Undertake 1 No. Electoral Area Fixed Assets Graph Other Assets Cutivity 000003 Undertake 1 No. Electoral Area Fixed Assets Graph Other Assets					5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets tput 00003 7 No. Electoral Area Projects in A ctivity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets ctivity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets ctivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets ctivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets					
31122 Other machinery - equipment 3112207 Other Assets tput 00003 7 No. Electoral Area Projects in Acceptable Total Area Projects Total Area Projec	Project in Ringway Estate by 31.12.2013	1.0	1.0	1.0	5,000 5,000
31122 Other machinery - equipment 3112207 Other Assets TNo. Electoral Area Projects in A ctivity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets ctivity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets ctivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Ctivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment				L	
3112207 Other Assets T No. Electoral Area Projects in Activity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Citivity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Citivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Other machinery - equipment 3112207 Other Assets					5,000
Titput 0003 7 No. Electoral Area Projects in A sectivity 000001 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Exertivity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Exertivity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Machinery - equipment 3112207 Other Machinery - equipment 3112207 Other Assets 3112207 Othe					5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets		1			5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other machinery - equipment 3112207 Other Assets	olekuma North Sub-Metro completed by 13.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 ———	35,000
31122 Other machinery - equipment 3112207 Other Assets activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in West Darkuman by 31.12.2013	1.0	1.0	1.0	5,000
3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets					5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets Other machinery - equipment Other machinery - equipment The state of the state of					5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets Other machinery - equipment Other machinery - equipment The state of the state of				ļ	5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	Project in East Darkuman by 31.12.2013	1.0	1.0	1.0	
31122 Other machinery - equipment 3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets	, ,	1.0	1.0	1.0	
3112207 Other Assets activity 000003 Undertake 1 No. Electoral Area Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets					5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets					5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets					5,000
31122 Other machinery - equipment 3112207 Other Assets	Project in Kwashiman by 31.12.2013	1.0	1.0	1.0	5,000
31122 Other machinery - equipment 3112207 Other Assets					5,000
3112207 Other Assets					5,000
CHVILY 100004 Undertake I No. Electoral Area		4.0	4.0	4.0	5,000
	drainet in Awashia by 24 12 2012	1.0	1.0	1.0	5,000
Fixed Assets	Project in Awoshie by 31.12.2013				5,000
31122 Other machinery - equipment	Project in Awoshie by 31.12.2013				5,000
3112207 Other Assets	Project in Awoshie by 31.12.2013				5,000
	Project in Awoshie by 31.12.2013			1.0	5,000
	Project in Awoshie by 31.12.2013 Project in Odorkor by 31.12.2013	1.0	1.0	<u> </u>	<u> </u>
Fixed Assets 31122 Other machinery - equipment		1.0	1.0		5,000 5,000
3112207 Other Assets		1.0	1.0		-4 1 11 14 1

ODJE		L, ORGANISATION, SOURCE OF FUND AND PI	MUMI	11,	20	14
Activity	000006	Undertake 1 No. Electoral Area Project in Otaten by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	d Assets					5,000
1 1000	31122	Other machinery - equipment				5,000
		2207 Other Assets			i İ	
Activity	000007	Undertake 1 No. Electoral Area Project in Sakaman by 31.12.2013	1.0	1.0	1.0	5,000
Activity	1000001	_ Shortale File. Elected Area Figure III dalaman ay 61.12.2010	1.0	1.0	1.0	
Fixed	Assets					5,000
	31122	Other machinery - equipment				5,000
	3112	2207 Other Assets				5,000
Output	0004	7 No. Electoral Area Projects in Ablekuma Central Sub-Metro completed by 13.12.2013	Yr.1 1	Yr.2 1	Yr.3	30,000
Activity	000001	Undertake 1 No. Electoral Area Project in Abossey Okai by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	d Assets					5,000
	31122	Other machinery - equipment				5,000
	3113	2207 Other Assets			l I	
Activity	000002	Undertake 1 No. Electoral Area Project in Mataheko by 31.12.2013	1.0	1.0	1.0	5,000
Activity	1000002	_ Shachare The Electoral Area Project in Matanete By 6111212010	1.0	1.0	1.0	5,000
Fixed	Assets					5,000
	31122	Other machinery - equipment				5,000
	3112	2207 Other Assets				5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Adwendu by 31.12.2013	1.0	1.0	1.0	5,000
Eivad	d Assets					F 000
i ixeu	31122	Other machinery - equipment				5,000 5,000
					l I	
		2207 Other Assets				5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Gbortsui by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	d Assets					5,000
	31122	Other machinery - equipment				5,000
	3112	2207 Other Assets				5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Mambrouk by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	d Assets					5,000
	31122	Other machinery - equipment				5,000
		2207 Other Assets				5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Lartebiokorshie by 31.12.2013	1.0	1.0	1.0	5,000
Fixed	Assets					5,000
	31122	Other machinery - equipment				5,000
	3112	2207 Other Assets			j	5,000
Output	0005	10 No. Electoral Area Projects in Ablekuma South Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Undertake 1 No. Electoral Area Project in Korle Gonno by 31.12.2013	1.0	1.0	1.0	
2 Kuvity	1000001		1.0	1.0	1.0	
Fixed	d Assets					5,000
	31122	Other machinery - equipment				5,000
	3112	2207 Other Assets			ĺ	5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Korle-bu by 31.12.2013	1.0	1.0	1.0	5,000
Fire !	1 Annat-					
rixed	Assets	Other machinery, equipment				5,000
	31122	Other machinery - equipment				5,000
		2207 Other Assets				5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Mamprobi by 31.12.2013	1.0	1.0	1.0	5,000
Fived	d Assets					5,000
i ixeu	. / 100ElO				I	5,000

DJEC	IIVE,	ORGANISATION, SOURCE OF FUND AND P	KIUKI	ır,	20	12
	31122	Other machinery - equipment				5,000
	311220	7 Other Assets				5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Chorkor by 31.12.2013	1.0	1.0	1.0	5,000
Fixed A	Assets					5,000
	31122	Other machinery - equipment				5,000
	311220	7 Other Assets			j	5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Gbebu by 31.12.2013	1.0	1.0	1.0	5,000
Fixed A		Other machines, equipment				5,000
		Other machinery - equipment				5,000
		7 Other Assets				5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Mampong Okai by 31.12.2013	1.0	1.0	1.0	
Fixed A	Assets					5,000
	31122	Other machinery - equipment				5,000
	311220	7 Other Assets			į	5,000
Activity	000007	Undertake 1 No. Electoral Area Project in Shaibu by 31.12.2013	1.0	1.0	1.0	5,000
,						
Fixed A	Assets					5,000
	31122	Other machinery - equipment				5,000
	311220	7 Other Assets				5,000
Activity	800000	Undertake 1 No. Electoral Area Project in Opetekwei by 31.12.2013	1.0	1.0	1.0	5,000
Fixed A	\eepte					5,000
		Other machinery - equipment				5,000 5,000
		7 Other Assets			Į Į	5,000
Activity	000009	Undertake 1 No. Electoral Area Project in Mansralor by 31.12.2013	1.0	1.0	1.0	5,000
11011/109					····	
Fixed A	Assets					5,000
	31122	Other machinery - equipment				5,000
	311220	7 Other Assets				5,000
Activity	000010	Undertake 1 No. Electoral Area Project in New Mamprobi by 31.12.2013	1.0	1.0	1.0	5,000
Fired (5.000
Fixed A		Other machinery - equipment				5,000 5,000
					I I	
Output 00		7 Other Assets No. Electoral Area Projects in Okaikoi North Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	5,000
Juiput 100	00 1 1	,	1	1	1	55,000
Activity	000001	Undertake 1 No. Electoral Area Project in Apenkwa by 31.12.2013	1.0	1.0	1.0	5,000
Fixed A	\eepte					5,000
		Other machinery - equipment				5,000
		7 Other Assets			 	5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Wuoyenman by 31.12.2013	1.0	1.0	1.0	5,000
 -						
Fixed A	Assets					5,000
	31122	Other machinery - equipment				5,000
	311220	7 Other Assets				5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Blemagor by 31.12.2013	1.0	1.0	1.0	5,000
Fixed A	Assets					5,000
i ixeu F		Other machinery - equipment				5,000 5,000
		7 Other Assets				5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Olengele Koona by 31.12.2013	1.0	1.0	1.0	5,000
- 10011109	200007	• • • • • • • • • • • • • • • • • • • •	1.0	1.0	i.u —	
Fixed A	Assets					5,000
. 17.007					l	3,00

DJECII	VE, ORGANISATION, SOURCE OF FUND AND I	RIURI	ıı,	20	12
311:	22 Other machinery - equipment				5,000
	3112207 Other Assets				5,000
Activity 000	005 Undertake 1 No. Electoral Area Project in Gbemomo by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Asse	ets				5,000
311	22 Other machinery - equipment				5,000
	3112207 Other Assets			Ì	5,000
Activity 000		1.0	1.0	1.0	5,000
Fixed Asse				·	5,000
3112					5,000
	3112207 Other Assets				5,000
Activity 000	007 Undertake 1 No. Electoral Area Project in Nii Boiman by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Asse	ets .				5,000
311	22 Other machinery - equipment				5,000
	3112207 Other Assets			j	5,000
Activity 000		1.0	1.0	1.0	5,000
				<u> </u>	
Fixed Asse					5,000
3112					5,000
	3112207 Other Assets				5,000
Activity 000	009 Undertake 1 No. Electoral Area Project in Achimota by 31.12.2013	1.0	1.0	1.0	
Fixed Asse	ots .				5,000
311	22 Other machinery - equipment				5,000
	3112207 Other Assets			Ì	5,000
Activity 000	010 Undertake 1 No. Electoral Area Project in Abofu by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Asse	40				F 000
311:					5,000 5,000
				l I	
	3112207 Other Assets ()11 Undertake 1 No. Electoral Area Project in Anumle by 31.12.2013	1.0	1.0	4.0	5,000
Activity 000	OTT _ Ordertake 1 No. Electoral Area 1 Toject III Analine by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Asse	ts				5,000
311	22 Other machinery - equipment				5,000
	3112207 Other Assets				5,000
Output 0007	8 No. Electoral Area Projects in Okaikoi South Sub-Metro completed by 13.12.2013	Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 000	001 Undertake 1 No. Electoral Area Project in Kaneshie by 31.12.2013	1.0	1.0	1.0	5,000
				<u> </u>	· — · — · — ·
Fixed Asse					5,000
311:	22 Other machinery - equipment				5,000
	3112207 Other Assets				5,000
Activity 000	002 Undertake 1 No. Electoral Area Project in Awudome by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Asse	ts .				5,000
311					5,000
	3112207 Other Assets			 	5,000
Activity 000		1.0	1.0	1.0	5,000
Fixed Asse					5,000
311:					5,000
	3112207 Other Assets				5,000
Activity 000	004 Undertake 1 No. Electoral Area Project in Gonten by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Asse	ate.				E 000
FIXEU ASSE	io and a second and a second and a second and a second and a second and a second and a second and a second and				5,00

Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Project of Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Project of Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project of Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Project of Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project of Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project of Fixed Assets Activity 000002 Undertake 1 No. Electoral Area Project of Fixed Assets Other machinery - equipment 3112207 Other Assets	in Bubui by 31.12.2013 in Bubuashie by 31.12.2013 in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0 Yr.2 1.0	1.0 1.0 1.0 1.0	5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment	in Bubui by 31.12.2013 in Bubuashie by 31.12.2013 in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 1.0 1.0 Yr.1	1.0 1.0 1.0 Yr.2	1.0 1.0	5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 T No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment	in Bubui by 31.12.2013 in Bubuashie by 31.12.2013 in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 1.0 1.0 Yr.1	1.0 1.0 1.0 Yr.2	1.0 1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
31122 Other machinery - equipment 3112207 Other Assets Activity 000006 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment	in Bubuashie by 31.12.2013 in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 1.0 Yr.1	1.0 1.0 Yr.2	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity 000006 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Project I Activity 000001 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment	in Bubuashie by 31.12.2013 in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 1.0 Yr.1	1.0 1.0 Yr.2	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 0000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment	in Bubuashie by 31.12.2013 in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 1.0 Yr.1	1.0 1.0 Yr.2	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000007 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment	in Bubuashie by 31.12.2013 in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 1.0 Yr.1	1.0 1.0 Yr.2	1.0	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
31122 Other Massets Activity 000007 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Other Massets 31122 Other Assets Output 0008 7 No. Electoral Area Project is Ashiedu is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Other machinery - equipment	in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 Yr.1	1.0 Yr.2	1.0 Yr.3 T	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
31122 Other Massets Activity 000007 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Other machinery - equipment 3112207 Other Assets Output 0008 To No. Electoral Area Project is Ashiedu is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment	in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 Yr.1	1.0 Yr.2	1.0 Yr.3 T	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Activity 000007 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Project in Ashiedu is Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is	in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 Yr.1	1.0 Yr.2	1.0 Yr.3 T	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Project is Ashiedu is Fixed Assets 31122 Other machinery - equipment Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment	in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 Yr.1	1.0 Yr.2	1.0 Yr.3 T	5,000 5,000 5,000 5,000 5,000 5,000 35,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000008 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 00008 7 No. Electoral Area Projects in Ashiedu I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000001 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets Other machinery - equipment	in Kantsean by 31.12.2013 Keteke Sub-Metro completed by 13.12.2013	1.0 Yr.1	1.0 Yr.2	1.0 Yr.3 T	5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
31122 Other Massets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other Massets 31122 Other Massets Output 0008 7 No. Electoral Area Project in Ashiedu is Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Other machinery - equipment	Keteke Sub-Metro completed by 13.12.2013 in Ngleshie by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3	5,000 5,000 5,000 5,000 5,000 35,000 5,000 5,000
31122 Other Massets Activity 000008 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other Massets 31122 Other Massets Output 0008 7 No. Electoral Area Project in Ashiedu is Activity 000001 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project is Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project is Fixed Assets Other machinery - equipment	Keteke Sub-Metro completed by 13.12.2013 in Ngleshie by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3	5,000 5,000 5,000 5,000 5,000 35,000 5,000 5,000
Activity 000008 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Projects in Ashiedu I Activity 000001 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets Other machinery - equipment	Keteke Sub-Metro completed by 13.12.2013 in Ngleshie by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3	5,000 5,000 5,000 5,000 35,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 000001 Vindertake 1 No. Electoral Area Project in Ashiedu in Fixed Assets 31122 Other machinery - equipment Activity 000001 Vindertake 1 No. Electoral Area Project in Ashiedu in Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Vindertake 1 No. Electoral Area Project in Ashiedu in Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000003 Vindertake 1 No. Electoral Area Project in Assets Activity 000004 Vindertake 1 No. Electoral Area Project in Assets	Keteke Sub-Metro completed by 13.12.2013 in Ngleshie by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3	5,000 5,000 5,000 35,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Output 0008 7 No. Electoral Area Projects in Ashiedu II Activity 000001 Undertake 1 No. Electoral Area Project II Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project II Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project II Fixed Assets 31122 Other machinery - equipment Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project II Fixed Assets Other machinery - equipment	Keteke Sub-Metro completed by 13.12.2013 in Ngleshie by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3	5,000 5,000 35,000 5,000 5,000 5,000
31122 Other Massets Output 0008 7 No. Electoral Area Projects in Ashiedu in Activity 000001 Undertake 1 No. Electoral Area Project in Ashiedu in Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project in Ashiedu in Activity 000002 Undertake 1 No. Electoral Area Project in Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets	in Ngleshie by 31.12.2013	1	1	1	5,000 5,000 35,000 5,000 5,000
3112207 Other Assets Output 0008 7 No. Electoral Area Projects in Ashiedu in Activity 000001 Undertake 1 No. Electoral Area Project in Ashiedu in Electoral Area Project in Ashiedu in Electoral Area Project in Assets 31122 Other Massets Activity 000002 Undertake 1 No. Electoral Area Project in Electoral Area Project in Assets 31122 Other Massets Activity 000003 Undertake 1 No. Electoral Area Project in Electoral Area Project in Electoral Area Project in Electoral Area Project in Electoral Area Project in Electoral Area Project in Electoral Area Project in Electoral Area Project in Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Assets Activity 000003 Undertake 1 No. Electoral Area Project in Elec	in Ngleshie by 31.12.2013	1	1	1	5,000 35,000 5,000 5,000
Activity 000001 Undertake 1 No. Electoral Area Project in Ashiedu II Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project in Ashiedu II Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project in Ashiedu II Fixed Assets 31122 Other machinery - equipment Fixed Assets Other machinery - equipment	in Ngleshie by 31.12.2013	1	1	1	5,000 5,000 5,000
Activity 000001 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets Other machinery - equipment	in Ngleshie by 31.12.2013	1	1	1	5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment			•	1.0	5,000 5,000 5,000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment		1.0	1.0	1.0	5,000 5,000
31122 Other machinery - equipment 3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment	in Mudor by 31.12.2013				5,000
3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment	in Mudor by 31.12.2013				5,000
3112207 Other Assets Activity 000002 Undertake 1 No. Electoral Area Project in Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project in Fixed Assets Fixed Assets Other machinery - equipment	in Mudor by 31.12.2013				
Activity 000002 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment	in Mudor by 31.12.2013				E 000
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project of Fixed Assets 31122 Other machinery - equipment		1.0	1.0	4.0	5,000
31122 Other machinery - equipment 3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment	-	1.0	1.0	1.0	5,000
3112207 Other Assets Activity 000003 Undertake 1 No. Electoral Area Project I Fixed Assets 31122 Other machinery - equipment					5,000
Activity 000003 Undertake 1 No. Electoral Area Project of Fixed Assets 31122 Other machinery - equipment					5,000
Activity 000003 Undertake 1 No. Electoral Area Project of Fixed Assets 31122 Other machinery - equipment				İ	5,000
Fixed Assets 31122 Other machinery - equipment	in Kinka by 31.12.2013	1.0	1.0	1.0	5,000
31122 Other machinery - equipment					
					5,000
3112207 Other Assets					5,000
				ĺ	5,000
Activity 000004 Undertake 1 No. Electoral Area Project in	in Nmlitsa Gonno by 31.12.2013	1.0	1.0	1.0	5,000
				<u> </u>	
Fixed Assets					5,000
31122 Other machinery - equipment					5,000
3112207 Other Assets					5,000
Activity 000005 Undertake 1 No. Electoral Area Project	in Amamomo by 31.12.2013	1.0	1.0	1.0	5,000
-					
Fixed Assets					5,000
31122 Other machinery - equipment					5,000
3112207 Other Assets					5,000
Activity 000006 Undertake 1 No. Electoral Area Project	n Korle Wokon by 31.12.2013	1.0	1.0	1.0	
Fixed Assets					5,000
31122 Other machinery - equipment					5,000
3112207 Other Assets				 	5,000
Activity 000007 Undertake 1 No. Electoral Area Project i				1.0	
Territy 1000001 Sheet and The Electrical Project 1	in Korle Dudor by 31.12.2013	1.0	1 0	1.0	5,000
Fixed Assets	in Korle Dudor by 31.12.2013	1.0	1.0	L	

SUBJECTIVE, ORGANISATION, SOURCE OF FUND AND	11110111	,	40	112
31122 Other machinery - equipment				5,000
3112207 Other Assets Output 0009 6 No. Electoral Area Projects in Ayawaso East Sub-Metro completed by 13.12.2013		***	W 2	
Output 0009 6 No. Electoral Area Projects in Ayawaso East Sub-Metro completed by 13.12.2013	Yr.1	Yr.2 1	Yr.3 1 ===	30,000
Activity 000001 Undertake 1 No. Electoral Area Project in Kanda by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Accets				
Fixed Assets 31122 Other machinery - equipment				5,000 5,000
3112207 Other Assets			l I	5,000
Activity 000002 Undertake 1 No. Electoral Area Project in Nima East by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets				5,00
31122 Other machinery - equipment				5,000
3112207 Other Assets				5,00
Activity 00003 Undertake 1 No. Electoral Area Project in Nima west by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31122 Other machinery - equipment				5,000
3112207 Other Assets				5,00
Activity 000004 Undertake 1 No. Electoral Area Project in Mamobi East by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31122 Other machinery - equipment				5,00
3112207 Other Assets				5,00
Activity 00005 Undertake 1 No. Electoral Area Project in Mamobi West by 31.12.2013	1.0	1.0	1.0	5,00
Fixed Assets				5,00
31122 Other machinery - equipment				5,00
3112207 Other Assets				5,00
Activity 00006 Undertake 1 No. Electoral Area Project in Kwao Tsuru by 31.12.2013	1.0	1.0	1.0	5,00
Fixed Assets				5,00
31122 Other machinery - equipment				5,00
3112207 Other Assets			j	5,00
output 0010 6 No. Electoral Area Projects in Ayawaso West Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	30,00
	1	1	1 -	
Activity 00001 Undertake 1 No. Electoral Area Project in Okponglo by 31.12.2013	1.0	1.0	1.0	5,00
Fixed Assets				5,00
31122 Other machinery - equipment				5,00
3112207 Other Assets				5,00
Activity 00002 Undertake 1 No. Electoral Area Project in East Legon by 31.12.2013	1.0	1.0	1.0	
Fixed Assets				5,00
31122 Other machinery - equipment				5,00
3112207 Other Assets				5,00
Activity 000003 Undertake 1 No. Electoral Area Project in Legon by 31.12.2013	1.0	1.0	1.0	5,00
Fixed Assets				5,00
31122 Other machinery - equipment				5,00
3112207 Other Assets			j	5,00
Activity 000004 Undertake 1 No. Electoral Area Project in Abelenkpe by 31.12.2013	1.0	1.0	1.0	5,00
Fixed Assets				5,000
31122 Other machinery - equipment				5,00
3112207 Other Assets				5,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIUKI	ır,	20	12
Activity 00005 Undertake 1 No. Electoral Area Project in Dzorwulu by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31122 Other machinery - equipment				5,000
3112207 Other Assets				5,000
Activity 000006 Undertake 1 No. Electoral Area Project in Roman Ridge by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31122 Other machinery - equipment				5,000
3112207 Other Assets Output 0011 5 No. Electoral Area Projects in Ayawaso Central Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	5,000
Output 0011 5 No. Electoral Area Projects in Ayawaso Central Sub-Metro completed by 13.12.2013	11.1	1	1 -	25,000
Activity 000001 Undertake 1 No. Electoral Area Project in Kokomlemle East by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31122 Other machinery - equipment				5,000
3112207 Other Assets				5,000
Activity 000002 Undertake 1 No. Electoral Area Project in Kokomlemie west by 31.12.2013	1.0	1.0	1.0	5,000
·			<u> </u>	
Fixed Assets				5,000
31122 Other machinery - equipment				5,000
3112207 Other Assets				5,000
Activity 000003 Undertake 1 No. Electoral Area Project in Aryee Diki by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31122 Other machinery - equipment				5,000
3112207 Other Assets				5,000
Activity 000004 Undertake 1 No. Electoral Area Project in Kotobabi by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31122 Other machinery - equipment				5,000
3112207 Other Assets				5,000
Activity 000005 Undertake 1 No. Electoral Area Project in Alajo by 31.12.2013	1.0	1.0	1.0	5,000
Fixed Assets				5.000
31122 Other machinery - equipment				5,000 5,000
3112207 Other Assets				5,000
Objective 050608 8 Promote resilient urban infrastructure development, maintenance and provision of	basic services		 	
				200,000
National 5060806 8.6 Maintain and improve existing community facilities and services Strategy				200,000
Output 0002 50% Street lighting provided in the Metropolis by 31.12.2012	Yr.1	Yr.2	Yr.3	200,000
	1	1	1 🗀 —	
Activity 00002 Maintain Street Lights in parts of Accra Metropolis by December 2012	1.0	1.0	1.0	200,000
Inventories				200,000
31222 Work - progress				200,000
3122246 Other Capital Expenditure				200,000
Objective 060101 1. Increase equitable access to and participation in education at all levels			ļ;——	
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country partic	cularly in deprive	ed areas		610,000
Strategy				610,000
Output 0001 Ongoing socio-economic development constructional projects completed by 31.12.2012	Yr.1	Yr.2 1	Yr.3	300,000
Activity 00013 Continue and complete 2-storey 12-classroom block with ancillary facilities for Kanda Community School by December 2012	1.0	1.0	1.0	300,000
Inventories				300,000
31222 Work - progress				300,000

objective, organisation, source of fund and	INIONI	11,	20	114
Output 0003 Institutional infrastructural projects completed by 31.12.2012	Yr.1	Yr.2 1	Yr.3	300,000 310,000
Activity 000002 Construct Fence Wall around Salvation Cluster of Schools by 31.12.12	1.0	1.0	1.0	50,000
To all the				
Inventories 31222 Work - progress				50,000
			ļ Į	50,000
3122204 Consultancy Fees Activity 000003 Complete 2-storey Classroom block for Lartebiokoshie 3 Primary School by	1.0	1.0	4.0	50,000
Activity 00003 Complete 2-storey Classroom block for Lartebiokoshie 3 Primary School by December 2012	1.0	1.0	1.0	85,000
Inventories 31222 Work - progress				85,000 85,000
. 3			 	•
3122204 Consultancy Fees Activity 000005 Rehabilitate Kwame Nkrumah JHS by December 2012	1.0	1.0	4.0	85,000
Activity 1000005 Normalinate vinding in a single percentage 2012	1.0	1.0	1.0	40,000
Inventories				40,000
31222 Work - progress				40,000
3122204 Consultancy Fees				40,000
Activity 000007 Complete 2-storey 6-classroom block at Osu Salem 5 & 6 by 31.12.12	1.0	1.0	1.0	85,000
Inventories				85,000
31222 Work - progress				85,000
3122204 Consultancy Fees				85,000
Activity 000016 Construction of Accra High Cafetariat by 31.12.13	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31112 Non residential buildings				50,000
3111205 School Buildings			 	•
	anagement			50,000
bjective [070206]			<u>i</u> i	126,800
Varional				126,800
Output 0001 Revenue Mobilised by the Department Increased 20% by 31.12.2012	Yr.1	Yr.2	Yr.3	126,800
Activity 00001 Procure six (6) computers and printers to speed up processing of bills and quick identification of defaulters by March 2012	1.0	1.0	1.0	16,800
Inventories				16,800
31222 Work - progress				16,800
3122243 Purchase of Computers and Accessories			ĺ	16,800
Activity 000002 Procure two (2) Double Cabin Pick-up Vehicles by 31.12.12	1.0	1.0	1.0	50,000
Fixed Assets				E0 000
31121 Transport - equipment				50,000 50,000
3112101 Vehicle			 	50,000
Activity 000003 Procure two (2) 12-seater mini Buses by December 2012	1.0	1.0	1.0	60,000
Inventories 31222 Work - progress				60,000 60,000
3122231 Vehicle				60,000
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, or transparent and service delivery.	efficient, timely, e	effective	 	
				480,150
National 7040205 2.5 Provide conducive working environment for civil servants				480,150
Output 0001 20% of all unauthorised developments removed or regularised by 31.12.2012	Yr.1	Yr.2 1	Yr.3	1,750
Activity 000001 Procure Twenty (20) safety helmets by March, 2012	1.0	1.0	1.0	200
Fixed Assets				200
31122 Other machinery - equipment				200
			•	

3112201 Purchase of Plant & Equipment				200
Activity 000002 Procure Twenty (20) pairs of Wellington Boots by March, 2012	1.0	1.0	1.0	300
Fixed Assets				300
31122 Other machinery - equipment				300
3112201 Purchase of Plant & Equipment				300
Activity 000003 Procure Hand Gloves by March, 2012	1.0	1.0	1.0	750
Fixed Assets				750
31122 Other machinery - equipment				750
3112201 Purchase of Plant & Equipment				750
Activity 000004 Procure Goggles (Safety Glasses) by March, 2012	1.0	1.0	1.0	500
Fixed Assets				500
31122 Other machinery - equipment				500
3112201 Purchase of Plant & Equipment				500
Output 0002 50% of Approved Permits for construction/ development monitored and inspected by 31.12.2012	Yr.1 1	Yr.2	Yr.3	12,000
Activity 000001 Procure 11 No. Motor Bikes for the Building Inspectorate division by June 2012	1.0	1.0	1.0	12,000
Fixed Assets				12,000
31121 Transport - equipment				12,000
3112105 Motor Bike, bicycles etc				12,000
Output 0003 12 Different Logistics procured by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	51,400
Activity 000006 Purchase 4No. Writing Desks by 31.03.12	1.0	1.0	1.0	1,400
Fixed Assets				1,400
31131 Infrastructure assets				1,400
3113108 Purchase of Furniture & Fittings				1,400
Activity 000011 Procure 1No. Double Cabin Pick-up Vehicle by 31.12.2012	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31121 Transport - equipment				50,000
3112101 Vehicle				50,000
Output 0004 Staff Bungalows constructed by 31.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 ===	50,000
Activity 000004 Construct 10No. New Quarters for Medical Staff by 31.12.13	1.0	1.0	1.0	50,000
Inventories				50,000
31222 Work - progress				50,000
3122204 Consultancy Fees				50,000
Output 0005 Three (3) Office Accommodation Rehabilitated by December 2012	Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 000002 Maintain Head Office Building by December 2012	1.0	1.0	1.0	50,000
Inventories				50,000
31222 Work - progress				50,000
3122204 Consultancy Fees				50,000
Activity 00003 Maintain Records Room at City Engineers office, James Town by December 2012	1.0	1.0	1.0	20,000
Inventories				20,000
31222 Work - progress				20,000
3122204 Consultancy Fees				20,000
Activity 000004 Provide furniture to the Assembly Hall by 31.12.12	1.0	1.0	1.0	30,000
Fixed Assets				30,000
31131 Infrastructure assets				30,000

3113108 Purchase of Furniture & Fittings 30,000 Logistics for Staff Housing Projects Procured by 31.12.2012 Yr.1 0006 Yr.2 Yr.3 Output 85,000 1 1 000001 Get Broadband internet connection to the Metro Works Dept. by 28.02.12 1.0 1.0 Activity 1.0 3,000 Inventories 3,000 31222 Work - progress 3,000 3122226 Consultancy Fees 3,000 Activity 000002 Install computer Networking in all offices of Metro Works Dept. by 28.02.12 1.0 1.0 1.0 2,000 Inventories 2,000 31222 Work - progress 2,000 3122204 Consultancy Fees 2,000 Procure 1No. 33-seater Bus by 31.12.12 Activity 000003 1.0 1.0 80,000 1.0 Fixed Assets 80,000 31121 Transport - equipment 80,000 3112101 Vehicle 80,000 10No. Bungalows rehabilitated by 31.12.2012 0007 Yr.2 Yr.1 Yr.3 Output 70,000 Refurbish Metro Chief Executive's Bungalow by 31.05.12 1.0 1.0 000001 Activity 50,000 1.0 Inventories 50,000 31222 Work - progress 50,000 3122204 Consultancy Fees 50,000 Rehabilitate Metro Director of Works Bungalow by 31.05.12 Activity 000002 1.0 1.0 20,000 Inventories 20,000 Work - progress 31222 20,000 3122204 Consultancy Fees 20,000 Three (3) Office Accomodation Rehabilitated by December 2012 0009 Yr.1 Yr.2 Yr.3 Output 100,000 1 Activity 000002 Maintain Head Office Building by December 2012 1.0 1.0 1.0 50,000 Inventories 50,000 Work - progress 31222 50,000 3122204 Consultancy Fees 50,000 Maintain Records Room at City Engineers office, James Town by December 2012 000003 1.0 1.0 Activity 20,000 1.0 Inventories 20,000 31222 Work - progress 20,000 3122204 Consultancy Fees 20,000 Provide furniture to the Assembly Hall by 31.12.12 Activity 000004 1.0 1.0 1.0 30,000 Fixed Assets 30,000 31131 Infrastructure assets 30,000 3113108 Purchase of Furniture & Fittings 30,000 10No. Bungalows rehabilitated by 31.12.2012 0012 Yr.1 Yr.2 Output Yr.3 10,000 1 Rehabilitate Metro Director of Works Bungalow by 31.05.12 000002 1.0 Activity 1.0 1.0 10,000 Inventories 10,000 31222 Work - progress 10,000 3122204 Consultancy Fees 10,000 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs Objective 071202 50,000 2.2. Improve the incentive package paid to traditional authorities National 7120202 50,000 Strategy

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJE (CTIVE	, ORGANISATION, SOURCE OF FUN	ND AND PRIORIT	2012		
Output 0	0001	Traditional Houses maintained by 31.12.2012	Yr.1	Yr.2	Yr.3	50,000
_			1	1	1 🗀 💳	
Activity	000001	Maintain Ga Mantse Palace by 31.12.2012	1.0	1.0	1.0	20,000
Inven	tories					20,000
	31222	Work - progress				20,000
	3122	204 Consultancy Fees				20,000
Activity	000002	Maintain Nai Wulomo Palace by 31.12.12	1.0	1.0	1.0	15,000
Inven	tories					15,000
	31222	Work - progress				15,000
	3122	236 Consultancy Fees				15,000
Activity	000003	Maintain Sempe Mantse Palace by 31.12.2012	1.0	1.0	1.0	15,000
Inven	tories					15,000
	31222	Work - progress				15,000
	3122	204 Consultancy Fees				15,000

		•						Amo	ount (GH¢)
Institution	01	T ₀₀₄	General Governmen	nt of Ghana Sector	————	T (1 D)	7 10		0.700.500
Funding Function Code	===	610	CF (Assembly) Housing developr		· — — — <u>-</u> -	Total By I	<u>fund Soi</u>	<u>urce</u>	2,766,529
	·		I — — — — —	n Assembly - Accra_W	orks Public Works				_
Organisation	10	11002000	/			_ — — — —			
Location Code	e 030	04300	Accra Metropolis	- Accra					
						Non Fina	ncial Ass	ets	2,766,529
Objective 050	0605	5. Promote we	ell structured and inte	grated urban developmer	nt			 	860,000
	60503	5.2 Provide M	IMDAs with guidance	on urban development is	sues				860,000
Output 000	01	10 No. Electo	ral Area Projects in La	Sub-Metro completed by		Yr.1	Yr.2	Yr.3	100,000
Sutput 1000		<u> </u>		<u> </u>		1	1	1	
Activity	000001	Undertake 1	No. Electoral Area P	roject in Ako Adjei by 31.	12.2013	1.0	1.0	1.0	10,000
Fixed A	ssets								10,000
;	31122	Other mach	inery - equipment						10,000
		207 Other As							10,000
Activity	000002	Undertake 1	No. Electoral Area P	roject in New Kaajaanor b	y 31.12.2013	1.0	1.0	1.0	10,000
Fixed A	ssets								10,000
;	31122	Other mach	inery - equipment						10,000
		207 Other As							10,000
Activity	000003	Undertake 1	No. Electoral Area P	roject in Abafum/Kowe/ A	bese by 31.12.2013	1.0	1.0	1.0	10,000
Fixed A	ssets								10,000
	31122	Other mach	inery - equipment						10,000
	3112	207 Other As	sets						10,000
Activity	000004	Undertake 1	No. Electoral Area P	roject in New La Kpaanaa	by 31.12.2013	1.0	1.0	1.0	10,000
Fixed A	ssets								10,000
	31122	Other mach	inery - equipment						10,000
	3112	207 Other As	sets						10,000
Activity	000005	Undertake 1	No. Electoral Area P	roject in Adiembra by 31.	12.2013	1.0	1.0	1.0	10,000
Fixed A	esets								10,000
	31122	Other mach	inery - equipment						10,000
	3112	207 Other As	sets						10,000
Activity	000006	Undertake 1	No. Electoral Area P	roject in Mantiase/Tseadd	o by 31.12.2013	1.0	1.0	1.0	10,000
Fixed A	ssets								10,000
	31122	Other mach	inery - equipment						10,000
	3112	207 Other As	sets					ĺ	10,000
Activity	000007	Undertake 1	No. Electoral Area P	roject in Adobetor by 31.	12.2013	1.0	1.0	1.0	10,000
Fixed A	lecote.								40.000
	31122	Other mach	inery - equipment						10,000 10,000
·		207 Other As							10,000
Activity	000008			roject in Labone by 31.12	.2013	1.0	1.0	1.0	10,000
File									
Fixed A	ssets 31122	Other mach	inery - equipment						10,000 10,000
•		207 Other As						 	
Activity	000009	_		roject in Cantonment by	31.12.2013	1.0	1.0	1.0	10,000 10,000
_									
Fixed A	ssets				-				10,000

ODJEC	TIVE, ORGANISATION, SOURCE OF FUNL	ANDIKIO	mii,		2012
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
Activity	000010 Undertake 1 No. Electoral Area Project in Burma Camp by 31.12.2013	1	.0 1.	0 1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
Output 0	02 9 No. Electoral Area Projects in Osu Klottey Sub-Metro completed by 13.1.		r.1 Yr.2		90,000
Activity	000001 Undertake 1 No. Electoral Area Project in Official Town by 31.12.2013		.0 1.	<u> </u>	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	,				
Activity	3112207 Other Assets 000002 Undertake 1 No. Electoral Area Project in Odawn-Naa/Sahara by 31.12.2	013 1	.0 1.0	0 1.0	10,000
Activity		,	.0 1.	0 1.01	10,000
Fixed					10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
Activity	000003 Undertake 1 No. Electoral Area Project in North Adabraka by 31.12.2013	1	.0 1.	0 1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
Activity	000004 Undertake 1 No. Electoral Area Project in Tudu by 31.12.2013		.0 1.0	0 1.0	10,000
icuvity		'	.0	1.0	
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets			İ	10,000
Activity	000005 Undertake 1 No. Electoral Area Project in Asylum Down by 31.12.2013	1	.0 1.	0 1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
Activity	000006 Undertake 1 No. Electoral Area Project in Osu Kinkanwe by 31.12.2013	1	.0 1.0	0 1.0	10,000
	· -			ĺ	
Fixed	Assets 31122 Other machinery - equipment				10,000
	,				10,000
A	3112207 Other Assets \(\int \int \int \int \text{Indertake 1 No. Electoral Area Project in Osu Alata by 31.12.2013} \)		0 4	0 40	10,000
Activity	000007 Undertake 1 No. Electoral Area Project in Osu Alata by 31.12.2013	ı	.0 1.0	0 1.0	10,000
Fixed					10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
Activity	000008 Undertake 1 No. Electoral Area Project in Osu Doku by 31.12.2013	1	.0 1.	0 1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
Activity	000009 Undertake 1 No. Electoral Area Project in Ringway Estate by 31.12.2013	1	.0 1.0	0 1.0	10,000
Fi !	l aceta				40.000
Fixed					10,000
	31122 Other machinery - equipment			1	10,000
,	3112207 Other Assets	12 12 2012	. 1 . 37 /	, ,	10,000
Output 0	03 7 No. Electoral Area Projects in Ablekuma North Sub-Metro completed by	Ů.	r.1 Yr.: 1 1		70,000
	L		•		

DULL	TIVE, ORGANISATION, SOURCE OF FUND AN	2 1 111 0 111 2	,		
Activity	000001 Undertake 1 No. Electoral Area Project in West Darkuman by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets				10,000
TIXCO	31122 Other machinery - equipment				10,000
				l I	
	3112207 Other Assets	4.0	4.0	4.0	10,000
activity	000002 Undertake 1 No. Electoral Area Project in East Darkuman by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
ctivity	000003 Undertake 1 No. Electoral Area Project in Kwashiman by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
ctivity	000004 Undertake 1 No. Electoral Area Project in Awoshie by 31.12.2013	1.0	1.0	1.0	10,000
curry	100004	1.0	1.0	I.0	
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
ctivity	000005 Undertake 1 No. Electoral Area Project in Odorkor by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
				l	
	3112207 Other Assets 000006 Undertake 1 No. Electoral Area Project in Otaten by 31.12.2013	1.0	1.0	4.0	10,000
ctivity	UNDUND UNDERTAKE I NO. Electoral Area Project III Gratell by \$1.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets				10,000
ctivity	000007 Undertake 1 No. Electoral Area Project in Sakaman by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
				l	
·	3112207 Other Assets 7 No. Electoral Area Projects in Ablekuma Central Sub-Metro completed by 13.12.	2013 Vn 1	Vn 2	Vn 2	10,000
tput 0	004 7 No. Electoral Area Projects in Ablekuma Central Sub-Metro completed by 13.12	2013 Yr.1 1	Yr.2 1	Yr.3 1 ——	70,000
ctivity	000001 Undertake 1 No. Electoral Area Project in Abossey Okai by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets			İ	10,000
ctivity	000002 Undertake 1 No. Electoral Area Project in Mataheko by 31.12.2013	1.0	1.0	1.0	10,000
Fived	Accete				40.000
rixed	Assets 31122 Other machinery - equipment				10,000
					10,000
	3112207 Other Assets				10,000
ctivity	000003 Undertake 1 No. Electoral Area Project in Adwendu by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets				10,000
	31122 Other machinery - equipment				10,000
	3112207 Other Assets			İ	10,000
ctivity	000004 Undertake 1 No. Electoral Area Project in Gbortsui by 31.12.2013	1.0	1.0	1.0	10,000
	Francisco (1997)	1.0		·.u	
cuvity					
	Assets				10,000
	Assets 31122 Other machinery - equipment				10,000 10,000

		, ORGANISATION, SOURCE OF FUND AND PI	KIUKI	ır,	20	14
Activity	000005	Undertake 1 No. Electoral Area Project in Mambrouk by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
i ixou	31122	Other machinery - equipment				10,000
		207 Other Assets			l I	10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Lartebiokorshie by 31.12.2013	1.0	1.0	1.0	
Activity	1000000		1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Nmenmeete by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Output 0	0005	10 No. Electoral Area Projects in Ablekuma South Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	100,000
A otivity	000001	Undertake 1 No. Electoral Area Project in Korle Gonno by 31.12.2013	1 0	1 0	1	40.000
Activity	1000001	Undertake 1 No. Electoral Filea Project III Note Golillo by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment			ĺ	10,000
	3112	207 Other Assets				10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Korle-bu by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Mamprobi by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Chorkor by 31.12.2013	1.0	1.0	1.0	10,000
•		_				
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Gbebu by 31.12.2013	1.0	1.0	1.0	10,000
Fived	Assets					10.000
i ixeu	31122	Other machinery - equipment				10,000 10,000
						i i
A otivity	000006	207 Other Assets Undertake 1 No. Electoral Area Project in Mampong Okai by 31.12.2013	1.0	1.0	4.0	10,000
Activity	1000000	Undertake 1 No. Electoral Area Project III manipong Okar by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Shaibu by 31.12.2013	1.0	1.0	1.0	10,000
	Accoto					10,000
Fixed		Other machinery - equipment				10,000
Fixed	31122	Other machinery - equipment			ļ	·
	31122 3112	207 Other Assets				10,000
Fixed	31122		1.0	1.0	1.0	· · · · · · · · · · · · · · · · · · ·
Activity	31122 3112 000008	207 Other Assets	1.0	1.0	1.0	10,000 10,000
Activity	31122 3112	207 Other Assets	1.0	1.0	1.0	10,000

Activity	OBJE		L, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ır,	20	14
311220 Other machinery - equipment 10,000	Activity	000009	Undertake 1 No. Electoral Area Project in Mansralor by 31.12.2013	1.0	1.0	1.0	10,000
311220 Other machinery - equipment 10,000	Fixed	l Assets					10 000
ST12207 Other Assets 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 11,000 10,000 11,000 10,000 11,00			Other machinery - equipment				•
Activity 000010 Undermake 1 No. Electroal Area Project in New Managerobi by 31.12.2013 1.0 1.0 1.0 10,000						ļ	· ·
Fixed Assets 10,000 11	A ativity		T	1.0	1.0	4.0	
311227 Other machinery - equipment 10,000	Activity	1000010		1.0	1.0	1.0	10,000
10,000 11 No. Electoral Area Project in Obalidad North Sub-Motors completed by 13.12.2013 1,1	Fixed	Assets					10,000
Designate Dougle Tr No. Electronal Area Project in Okasileo North Sub-Meters completed by 13.12.2013 1.0		31122	Other machinery - equipment				10,000
Activity 000001 Undertake 1 Mo. Electoral Area Project in Apentows by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assetts 10,000 311220 Other machinery - equipment 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 Activity 000002 Undertake 1 Mo. Electoral Area Project in Biomagor by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assetts 10,000 3112207 Other Assetts 10,000 Activity 000003 Undertake 1 Mo. Electoral Area Project in Biomagor by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 Activity 000001 Undertake 1 Mo. Electoral Area Project in Olongole Koons by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assets 10,000 3112207 Other Assetts 10,000 Activity 000000 Undertake 1 Mo. Electoral Area Project in Aleveteman by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,000 3112207 Other Assetts 10,0000 3112207 Other Assetts 10,0000 3112207 Other Assetts 10,0000 3112207 Other Assetts 10,00000 3112207 Other Assetts 10,00000 3112207 Other Assetts 10,00000 3112		3112	2207 Other Assets				10,000
Activity 000001 Undertake 1 No. Electoral Area Project in Apaelkees by 31.12.2013	Output (0006	11 No. Electoral Area Projects in Okaikoi North Sub-Metro completed by 13.12.2013			Yr.3	110,000
311220 Other machinery - equipment 10,000	Activity	000001	Undertake 1 No. Electoral Area Project in Apenkwa by 31.12.2013			1.0	10,000
31122	Fixed	l Assets					10.000
Activity 000002		31122	Other machinery - equipment				*
Activity 000002 Undertake 1 No. Electoral Area Project in Wuoyenman by 31.12.2013 1.0 1.0 1.0 10,000		2112					'
Fixed Assets	Activity			1.0	1.0	1.0	
311220 Other machinery - equipment 10,000 3112207 Other Assets 10,000 1,0	Activity	000002		1.0	1.0	1.0	
3112207 Other Assets	Fixed	l Assets					10,000
Activity 000003 Undertake 1 No. Electoral Area Project in Blemagor by 31.12.2013 1.0 1.0 1.0 10,000		31122	Other machinery - equipment				10,000
Fixed Assets 1,0,000 311220 Other machinery - equipment 1,0,000 3112207 Other Assets 1,0,000 Activity 0000061 Undertake 1 No. Electoral Area Project in Olengele Koona by 31.12.2013 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 0000065 Undertake 1 No. Electoral Area Project in Genomo by 31.12.2013 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 0000065 Undertake 1 No. Electoral Area Project in Genomo by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 000006 Undertake 1 No. Electoral Area Project in Anorhuma by 31.12.2013 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 000006 Undertake 1 No. Electoral Area Project in Anorhuma by 31.12.2013 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 000006 Undertake 1 No. Electoral Area Project in Nil Bolman by 31.12.2013 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 000007 Undertake 1 No. Electoral Area Project in Nil Bolman by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 000006 Undertake 1 No. Electoral Area Project in Akweteman by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 000006 Undertake 1 No. Electoral Area Project in Akweteman by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 000006 Undertake 1 No. Electoral Area Project in Akweteman by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 000006 Undertake 1 No. Electoral Area Project in Akweteman by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000 Fixed Assets 1,0,000 Activity 000006 Undertake 1 No. Electoral Area Project in Akmeteman by 31.12.2013 1.0 1.0 1.0 1.0 1.0 10,000		3112	2207 Other Assets				10,000
31122	Activity	000003	Undertake 1 No. Electoral Area Project in Blemagor by 31.12.2013	1.0	1.0	1.0	10,000
31122	Fixed	l Assets					10.000
3112207 Other Assets			Other machinery - equipment				
Activity 000004 Undertake 1 No. Electoral Area Project in Olengele Koona by 31.12.2013 1.0 1.0 1.0 10,000							i i
Fixed Assets 10,000 31122 Other machinery - equipment 10,000 10,000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,00000 10,00000 10,00000 10,00000 10,00000 10,000000 10,000000 10,0000000 10,00000000 10,0000000000	A -4114			1.0	1.0	4.0	
31122	Activity	000004	Undertake 1 No. Electoral Area Project III Olengele Koolia by 31.12.2013	1.0	1.0	1.0	10,000
10,000 Activity 000005	Fixed	Assets					10,000
Activity 000005 Undertake 1 No. Electoral Area Project in Gbemomo by 31.12.2013 1.0 1.0 1.0 10,000		31122	Other machinery - equipment				10,000
Fixed Assets		3112	2207 Other Assets				10,000
31122	Activity	000005	Undertake 1 No. Electoral Area Project in Gbemomo by 31.12.2013	1.0	1.0	1.0	10,000
31122	Fixed	ΙΔοροίο					10.000
10,000 Activity 000006 Undertake 1 No. Electoral Area Project in Anorhuma by 31.12.2013 1.0 1.0 1.0 10,000	TIXEU		Other machinery - equipment				40.000
Activity 000006						ļ I	i i
Fixed Assets							
31122 Other machinery - equipment 10,000	Activity	000006	Undertake 1 No. Electoral Area Project III Anomulia by 31.12.2013	1.0	1.0	1.0	10,000
31122 Other machinery - equipment 10,000	Fixed	l Assets					10.000
3112207 Other Assets 10,000 Activity 000007 Undertake 1 No. Electoral Area Project in Nii Boiman by 31.12.2013 1.0 1.0 1.0 10,000		31122	Other machinery - equipment				
Activity 000007 Undertake 1 No. Electoral Area Project in Nii Boiman by 31.12.2013 1.0 1.0 1.0 10,000		3112	2207 Other Assets			Ì	i i
31122	Activity			1.0	1.0	1.0	
31122							
3112207 Other Assets 10,000 Activity 000008 Undertake 1 No. Electoral Area Project in Akweteman by 31.12.2013 1.0 1.0 1.0 10,000	Fixed		Otherweshiere				•
Activity 000008 Undertake 1 No. Electoral Area Project in Akweteman by 31.12.2013 1.0 1.0 1.0 1.0 10,000 Fixed Assets 10,000 31122 Other machinery - equipment 10,000 Activity 000009 Undertake 1 No. Electoral Area Project in Achimota by 31.12.2013 1.0 1.0 1.0 1.0 10,000 Fixed Assets 10,000 Other machinery - equipment 10,000 Other machinery - equipment 10,000							i i
Fixed Assets 10,000 31122 Other machinery - equipment 10,000 3112207 Other Assets 10,000 Activity 000009 Undertake 1 No. Electoral Area Project in Achimota by 31.12.2013 1.0 1.0 1.0 10,000 Fixed Assets 31122 Other machinery - equipment 10,000			T				10,000
31122 Other machinery - equipment 10,000 3112207 Other Assets 10,000 Activity 000009 Undertake 1 No. Electoral Area Project in Achimota by 31.12.2013 1.0 1.0 1.0 10,000 Fixed Assets 10,000 31122 Other machinery - equipment 10,000	Activity	800000	Undertake 1 No. Electoral Area Project in Akweteman by 31.12.2013	1.0	1.0	1.0	10,000
31122 Other machinery - equipment 10,000 3112207 Other Assets 10,000 Activity 000009 Undertake 1 No. Electoral Area Project in Achimota by 31.12.2013 1.0 1.0 1.0 10,000 Fixed Assets 10,000 31122 Other machinery - equipment 10,000	Fixed	Assets					10.000
3112207 Other Assets 10,000 Activity 000009 Undertake 1 No. Electoral Area Project in Achimota by 31.12.2013 1.0 1.0 1.0 10,000			Other machinery - equipment				
Activity 000009 Undertake 1 No. Electoral Area Project in Achimota by 31.12.2013 1.0 1.0 1.0 10,000 Fixed Assets 10,000 10,						1 	· · · · · · · · · · · · · · · · · · ·
Fixed Assets 10,000 31122 Other machinery - equipment 10,000	Activity			1.0	1.0	1.0	
31122 Other machinery - equipment 10,000	Activity	1000009		1.0	1.0	1.0	
, , , , ,	Fixed	Assets					10,000
3112207 Other Assets 10 000		31122	Other machinery - equipment				10,000
		3112	2207 Other Assets				10.000

Activity	000010	Undertake 1 No. Electoral Area Project in Abofu by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Acceto					40.000
Fixed	Assets 31122	Other machinery - equipment				10,000 10,000
		207 Other Assets				
Activity	000011	Undertake 1 No. Electoral Area Project in Anumle by 31.12.2013	1.0	1.0	1.0	10,00
Activity	1000011		1.0	1.0	1.0 l	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
_	3112	207 Other Assets				10,00
utput 0	0007	8 No. Electoral Area Projects in Okaikoi South Sub-Metro completed by 13.12.2013	Yr.1 1	Yr.2 1	Yr.3	80,00
Activity	000001	Undertake 1 No. Electoral Area Project in Kaneshie by 31.12.2013	1.0	1.0	1.0	10,00
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,00
	3112	207 Other Assets				10,00
Activity	000002	Undertake 1 No. Electoral Area Project in Awudome by 31.12.2013	1.0	1.0	1.0	10,00
•		_				
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,00
	3112	207 Other Assets				10,00
Activity	000003	Undertake 1 No. Electoral Area Project in Avenor by 31.12.2013	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,00
	3112	207 Other Assets				10,00
Activity	000004	Undertake 1 No. Electoral Area Project in Gonten by 31.12.2013	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,00
	3112	207 Other Assets				10,00
Activity	000005	Undertake 1 No. Electoral Area Project in Mukose by 31.12.2013	1.0	1.0	1.0	10,00
					<u> </u>	
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,00
		207 Other Assets				10,00
Activity	000006	Undertake 1 No. Electoral Area Project in Bubui by 31.12.2013	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,00
	3112	207 Other Assets				10,00
Activity	000007	Undertake 1 No. Electoral Area Project in Bubuashie by 31.12.2013	1.0	1.0	1.0	10,00
Eises-I	Assets					40.00
i ixeu	31122	Other machinery - equipment				10,00 10,00
		207 Other Assets				
Activity	000008	Undertake 1 No. Electoral Area Project in Kantsean by 31.12.2013	1.0	1.0	1.0	10,00
ictivity	1000000		1.0	1.0	1.0 L	10,00
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,00
_		207 Other Assets				10,00
utput 0	8000	7 No. Electoral Area Projects in Ashiedu Keteke Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	70,00
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Ngleshie by 31.12.2013	1.0	1.0	1.0	10,00

DJEC		, ORGANISATION, SOURCE OF FUND AND I	KIOKI	11,	20	14
	31122	Other machinery - equipment				10,000
		2207 Other Assets				10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Mudor by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	l Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	2207 Other Assets				10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Kinka by 31.12.2013	1.0	1.0	1.0	-
Activity	000000		1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	2207 Other Assets				10,00
Activity	000004	Undertake 1 No. Electoral Area Project in Nmlitsa Gonno by 31.12.2013	1.0	1.0	1.0	10,00
Fixed	I Assets					40.00
i ixeu	31122	Other machinery, equipment				10,000
		Other machinery - equipment				10,000
		2207 Other Assets				10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Amamomo by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	l Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	2207 Other Assets			j	10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Korle Wokon by 31.12.2013	1.0	1.0	1.0	10,000
	<u>[</u> -	_				
Fixed	l Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	2207 Other Assets				10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Korle Dudor by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	l Assets					10,000
1 1200	31122	Other machinery - equipment				10,000
, <u>, </u>		2207 Other Assets 6 No. Electoral Area Projects in Ayawaso East Sub-Metro completed by 13.12.2013	¥7 1	V 2	V 2	$=\frac{10,000}{22,000}$
Output C	0009	o No. Electoral Area Projects III Ayawaso East Sub-Metro completed by 13.12.2013	Yr.1 1	Yr.2 1	Yr.3 1 —	60,000
Activity	000001	Undertake 1 No. Electoral Area Project in Kanda by 31.12.2013	1.0	1.0	1.0	10,000
					<u> </u>	
Fixed	l Assets	Otherwashines				10,000
	31122	Other machinery - equipment				10,000
	3112	2207 Other Assets				10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Nima East by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	l Assets					10,000
-	31122	Other machinery - equipment				10,000
		2207 Other Assets			I 	10,00
Activity	000003	Undertake 1 No. Electoral Area Project in Nima west by 31.12.2013	1.0	1.0	1.0	
Activity	000000		1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	2207 Other Assets				10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Mamobi East by 31.12.2013	1.0	1.0	1.0	10,000
	1.4.					
Fixed	Assets	Other machinery, equipment				10,000
	31122	Other machinery - equipment				10,000
		2207 Other Assets				10,00
Activity	000005	Undertake 1 No. Electoral Area Project in Mamobi West by 31.12.2013	1.0	1.0	1.0	10,000
Fived	l Assets					10,000
					1	10,000

	, ,	, ORGANISATION, SOURCE OF FUND AND IT		,)1 <i>4</i>
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Kwao Tsuru by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Output 0	010	6 No. Electoral Area Projects in Ayawaso West Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	60,000
			1	1	1 🗀 🗆	
Activity	000001	Undertake 1 No. Electoral Area Project in Okponglo by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,000
Activity	000002	Undertake 1 No. Electoral Area Project in East Legon by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets			İ	10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Legon by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
1 IXOG	31122	Other machinery - equipment				10,000
		207 Other Assets				
Activity	000004	Undertake 1 No. Electoral Area Project in Abelenkpe by 31.12.2013	1.0	1.0	1.0	10,00
Activity	000004		1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,000
		207 Other Assets				10,00
Activity	000005	Undertake 1 No. Electoral Area Project in Dzorwulu by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,00
Activity	000006	Undertake 1 No. Electoral Area Project in Roman Ridge by 31.12.2013	1.0	1.0	1.0	10,00
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,00
	3112	207 Other Assets			,	10,00
output 0	011	5 No. Electoral Area Projects in Ayawaso Central Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	50,00
Activity	000001	Undertake 1 No. Electoral Area Project in Kokomlemle East by 31.12.2013	1.0	1.0	1.0	10,00
Activity	1000001		1.0	1.0	1.0	
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,000
		207 Other Assets				10,00
Activity	000002	Undertake 1 No. Electoral Area Project in Kokomlemle west by 31.12.2013	1.0	1.0	1.0	10,000
Fixed	Assets					10,00
	31122	Other machinery - equipment				10,000
	3112	207 Other Assets				10,00
Activity	000003	Undertake 1 No. Electoral Area Project in Aryee Diki by 31.12.2013	1.0	1.0	1.0	10,00
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,00
	3112	207 Other Assets				10,000

Activity 000004	Undertake 1 No. Electoral Area Project in Kotobabi by 31.12.2013	1.0	1.0	1.0	10,00
Fixed Assets					10,00
31122	Other machinery - equipment				10,00
31122	207 Other Assets				10,00
Activity 000005	Undertake 1 No. Electoral Area Project in Alajo by 31.12.2013	1.0	1.0	1.0	10,00
Fixed Assets					10,00
31122	Other machinery - equipment				10,00
	207 Other Assets				10,0
ective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of	f basic services		<u> </u>	750,00
tional 5060806	8.6 Maintain and improve existing community facilities and services				750,0
itput 0001	Parks and Markets Infrastructural facilities constructed by 31.12.2012	Yr.1	Yr.2 1	Yr.3	650,00
activity 000001	Construct Alajo Market by 31.12.2012	1.0	1.0	1.0	150,00
Inventories					150,0
31222	Work - progress				150,00
31222	204 Consultancy Fees			j	150,0
ctivity 000003	Reconstruct La Market by December 2012	1.0	1.0	1.0	300,0
Inventories					300,0
31222	Work - progress				300,0
31222	204 Consultancy Fees				300,0
octivity 000004	Renovate Tema Station by 31.12.12	1.0	1.0	1.0	200,0
Inventories					200,0
31222	Work - progress				200,0
[]	204 Consultancy Fees 50% Street lighting provided in the Metropolis by 31.12.2012	Yr.1	Yr.2	Yr.3	200,0
tput 0002	50% dutet hymning provided in the metropolis by 51.12.2012	1 1	1	1 -	100,0
octivity 000002	Maintain Street Lights in parts of Accra Metropolis by December 2012	1.0	1.0	1.0	100,0
Inventories					100,0
31222	Work - progress 246 Other Capital Expenditure				100,00 100,0
	1. Increase equitable access to and participation in education at all levels			 	
	1.1 Provide infrastructure facilities for schools at all levels across the country parti	icularly in deprive	ed areas		368,0
rategy	4 No. USAID funded Millenium Schools Completed by 31.12.12	Yr.1	Yr.2	Yr.3	368,0
		11	1	1 -	368,0
ectivity 000001	Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound)	1.0	1.0	1.0	92,0
Fixed Assets	Non residential buildings				92,0
31112	Non residential buildings				92,0
31112 activity 000002	205 School Buildings Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound),	1.0	1.0	1.0	92,0 92,0
· :— — -	Abavana	1.0	1.0		
Fixed Assets 31112	Non residential buildings				92,0
					92,0
31112 Activity 000003	205 School Buildings Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound)	1.0	1.0	1.0	92,0 92,0
Fixed Assets					
1 1750 せつうらい					92,0

,				
3111205 School Buildings				92,000
Activity 00004 Construct (3) Storey 18 Classroom Block by 31.12.12.(Zamrama Line) Dansoman	1.0	1.0	1.0	92,000
Fixed Assets				92,000
31112 Non residential buildings				92,000
3111205 School Buildings			ļ 	92,000
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable,	efficient, timely, e	effective	J	
				788,529
National 7040205 2.5 Provide conducive working environment for civil servants Strategy				788,529
Output 0004 Staff Bungalows constructed by 31.12.2013	Yr.1	Yr.2	Yr.3	788,529
<u> </u>	_ _1	1	1 🗀	
Activity 00003 Construct 5No. 4-storey Block of 4 Flats Staff Bungalows at City Corner by December 2013	1.0	1.0	1.0	788,529
Inventories				788,529
31222 Work - progress				788,529
3122204 Consultancy Fees				788,529
			Am	ount (GH¢)
Institution 01 General Government of Ghana Sector				(
Funding 10 132 USAID	Total By F	und So	u <u>rce</u>	3,680,000
Function Code 70610 Housing development				 1
Organisation 1011002000 Accra Metropolitan Assembly - Accra_Works_Public Works_	-			
\ <u></u>				
Location Code 0304300 Accra Metropolis - Accra				
Location Code 0304300 Accra Metropolis - Accra	Non Finar	ncial Ass	sets	3,680,000
	Non Finar	ncial Ass	sets	3,680,000
Objective 060101 1. Increase equitable access to and participation in education at all levels			sets	3,680,000
Dbjective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part			sets [
Objective 060101 1. Increase equitable access to and participation in education at all levels			sets	3,680,000
Objective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12	ticularly in deprive	ed areas	 	3,680,000
Objective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy	ticularly in deprive	ed areas Yr.2	 	3,680,000
Descrive 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy 0utput 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound)	ticularly in deprive	ed areas Yr.2	Yr.3	3,680,000 3,680,000 3,680,000 920,000
Descrive 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets	ticularly in deprive	ed areas Yr.2	Yr.3	3,680,000 3,680,000 3,680,000 920,000
Objective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 00004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings	ticularly in deprive	ed areas Yr.2	Yr.3	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000
Dbjective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings 3111205 School Buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound),	ticularly in deprive	ed areas Yr.2	Yr.3	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000
Objective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings 3111205 School Buildings	ticularly in deprive Yr.1 1 1.0	Yr.2 1	Yr.3 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000
Dbjective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings 3111205 School Buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound),	ticularly in deprive Yr.1 1 1.0	Yr.2 1	Yr.3 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000
Dejective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings 3111205 School Buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana	ticularly in deprive Yr.1 1 1.0	Yr.2 1	Yr.3 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000
Descrive 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000
Descrive 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana Fixed Assets 31112 Non residential buildings	ticularly in deprive Yr.1 1 1.0	Yr.2 1	Yr.3 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000 920,000
Descrive 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings Activity 000003 Construct (3) Storey 18 Classroom Block by 31.12.12.(Katobabi Compound), Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound)	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000
Descrive 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000
Dispective 060101 1.1 Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana Fixed Assets 31112 Non residential buildings 3111205 School Buildings 3111205 School Buildings 3111205 School Buildings 3111205 School Buildings 3111205 School Buildings Activity 000003 Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound) Fixed Assets 31112 Non residential buildings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000
Objective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana Fixed Assets 31112 Non residential buildings 3111205 School Buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana Fixed Assets 31112 Non residential buildings 3111205 School Buildings Activity 000003 Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound)	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000
Objective 060101 1. Increase equitable access to and participation in education at all levels National 601010 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004	ticularly in deprive Yr.1 1 1.0	Yr.2 1 1.0	1.0 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000
Dispective 060101 1. Increase equitable access to and participation in education at all levels National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 1 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana Fixed Assets 31112 Non residential buildings 3111205 School Buildings Activity 000003 Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound) Fixed Assets 31112 Non residential buildings Activity 000003 Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound) Fixed Assets 3111205 School Buildings Activity 000004 Construct (3) Storey 18 Classroom Block by 31.12.12.(Zamrama Line) Dansoman	ticularly in deprive Yr.1 1 1.0	Yr.2 1 1.0	1.0 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000
Objective 060101 1.1 Increase equitable access to and participation in education at all levels National 601010 1.1 Provide infrastructure facilities for schools at all levels across the country part Strategy Output 0004 4 No. USAID funded Millenium Schools Completed by 31.12.12 Activity 000001 Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound) Fixed Assets 31112 Non residential buildings Activity 000002 Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana Fixed Assets 31112 Non residential buildings 3111205 School Buildings Activity 000003 Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound) Fixed Assets 31112 Non residential buildings 3111205 School Buildings Activity 000003 Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound) Activity 000004 Construct (3) Storey 18 Classroom Block by 31.12.12.(Zamrama Line) Dansoman	ticularly in deprive Yr.1 1 1.0	Yr.2 1 1.0	1.0 1.0	3,680,000 3,680,000 3,680,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000 920,000

	,	,		,	Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
1	10 902 70610	Pooled	 Total	By Fund S	<u>ourc</u> e	57,820,000
		 				<u> </u>
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_ 	_Public Works_ 			
Location Code	0304300	Accra Metropolis - Accra				
	<u> </u>	<u>:</u>	Non	Financial As	ssets	57,820,000
Objective 070402		he capacity of the public and civil service for transpar	ent, accountable, efficient,	imely, effective		
National 7040205	[and service delivery onducive working environment for civil servants				57,820,000
Strategy						57,820,000
Output 0004	Staff Bungalo	ows constructed by 31.12.2013		Yr.1 Yr.2 1 1	Yr.3 1	200,000
Activity 00000	1 Construct	1000No. Staff Quarters at La by December 2013		1.0 1.0	1.0	200,000
Inventories						200,000
31222	Work - pro	gress				200,000
3′	122204 Consulta	ancy Fees				200,000
Output 0005	Three (3) Off	ce Accommodation Rehabilitated by December 2012		Yr.1 Yr.2 1 1	Yr.3 1	30,000
Activity 00000	1 Rehabilitat	e Offices of Metro Works Department by December 20	12	1.0 1.0	1.0	30,000
Inventories						30,000
31222	Work - pro	gress				30,000
3′	122204 Consulta	ancy Fees				30,000
Output 0008	Staff Bungalo	ows constructed by 31.12.2013	,	Yr.1 Yr.2 1 1	Yr.3 1	56,000,000
Activity 00000	Construct	1000No. Staff Quarters at La by December 2013		1.0 1.0	1.0	50,000,000
Inventories						50,000,000
31222	Work - pro	gress				50,000,000
3′	122204 Consulta					50,000,000
Activity 00000	Redevelop 2013	5No. Staff bungalows at City Corner into high rise bui	ldings by December	1.0 1.0	1.0	1,500,000
Inventories						1,500,000
31222	Work - pro	gress				1,500,000
	122204 Consulta					1,500,000
Activity 00000	Construct S	5No. 4-storey Block of 4 Flats Staff Bungalows ar City 2013	Corner by	1.0 1.0	1.0	3,000,000
Inventories						3,000,000
31222	Work - pro	gress				3,000,000
	122204 Consulta					3,000,000
Activity 00000	4 Construct	10No. New Quarters for Medical Staffs by 31.12.2013		1.0 1.0	1.0	1,500,000
Inventories						1,500,000
31222	•					1,500,000
F - 1	Three (3) Off	ce Accomodation Rehabilitated by December 2012	,	Yr.1 Yr.2	Yr.3	1,500,000
Output 0009	iniee (3) Offi	oo Accomodation Renaumated by December 2012	 	1 1 1	1 -	300,000
Activity 00000	1 Rehabilitat	e Offices of Metro Works Department by December 20	12	1.0 1.0	1.0	300,000
Inventories						300,000
31222	Work - pro	gress				300,000
_ 3′	122204 Consulta	ancy Fees			j	300,000
Output 0010	AMA City Ha	Constructed by 31.12.2012	_ ,	Yr.1 Yr.2	Yr.3	1,000,000
	L	_ — — — — — — — — — — — —		1 1	<u> </u>	

Activity 0000						
	001 Construct 31.12.2012	a modern City Hall complex for Accra Metropolitan Assembly by 2	1.0	1.0	1.0	1,000,000
Inventories						1,000,000
3122	22 Work - pro	ogress				1,000,000
	3122204 Consult	tancy Fees			Ì	1,000,000
Output $001\overline{2}$		alows rehabilitated by 31.12.2012	Yr.1	Yr.2	Yr.3	290,000
	=		1	1	1	
Activity 0000)01 Refurbish	Metro Chief Executive's Bungalow by 31.05.12	1.0	1.0	1.0	50,000
Inventories						50,000
3122	22 Work - pro	ogress				50,000
:	3122204 Consult	tancy Fees				50,000
Activity 0000	003 Refurbish	Eight (8) other Staff Bungalow by 31.12.12	1.0	1.0	1.0	240,000
Inventories						240,000
3122	22 Work - pro	ogress				240,000
:	3122204 Consult	tancy Fees				240,000
	0.1	Committee of Change Seaton			Amo	ount (GH¢)
nstitution	01 10 951	General Government of Ghana Sector DDF	m			4 000 00
Funding Function Code	70610		Total By F	rund Soi	u <u>rce</u>	1,300,000
dilction Code		Housing development Accra Metropolitan Assembly - Accra Works Public Work				_
Organisation	1011002000	Accia Metropolitari Assembly - Accia_Works_Fublic Work	r9_			İ
						!
ocation Code	0304300	Accra Metropolis - Accra				_
ocation Code	0304300	Accra Metropolis - Accra	Non Fina	ncial Ass	sets	1,300,000
	2. Upgrade	the capacity of the public and civil service for transparent, accountab			sets	
pjective 070402	2. Upgrade	the capacity of the public and civil service for transparent, accountab e and service delivery			sets	
bjective 070402 Vational 704020	2. Upgrade	the capacity of the public and civil service for transparent, accountab			sets	1,300,000 1,300,000
ojective 070402 (ational 704020 trategy	2. Upgrade performance	the capacity of the public and civil service for transparent, accountab e and service delivery			setsYr.3	1,300,000
njective 0704020 ational 704020 trategy output 0004	2. Upgrade performance 05 2.5 Provide	the capacity of the public and civil service for transparent, accountable and service delivery conducive working environment for civil servants lows constructed by 31.12.2013 5 5No. Staff bungalows at City Corner into High rise buildings by	ble, efficient, timely, c	Yr.2	Yr.3	1,300,000 1,300,000 1,300,000
njective 0704020 ational 704020 trategy output 0004	2. Upgrade performance 2.5 Provide Staff Bunga	the capacity of the public and civil service for transparent, accountable and service delivery conducive working environment for civil servants lows constructed by 31.12.2013 5 5No. Staff bungalows at City Corner into High rise buildings by	ele, efficient, timely, o	Yr.2	Yr.3 \[1	1,300,000 1,300,000 1,300,000 1,300,000
bjective 0704020 National 704020 trategy Output 0004 Activity 00000	2. Upgrade performance Staff Bunga	the capacity of the public and civil service for transparent, accountable and service delivery conducive working environment for civil servants lows constructed by 31.12.2013 o 5No. Staff bungalows at City Corner into High rise buildings by 2013	ele, efficient, timely, o	Yr.2	Yr.3 \[1	1,300,000 1,300,000 1,300,000 1,300,000
Dijective 0704020 Itational 704020 trategy Dutput 00004 Activity 00000 Inventories 3122	2. Upgrade performance Staff Bunga	the capacity of the public and civil service for transparent, accountable and service delivery conducive working environment for civil servants llows constructed by 31.12.2013 5.5No. Staff bungalows at City Corner into High rise buildings by 2013	ele, efficient, timely, o	Yr.2	Yr.3 \[1	1,300,000

	,	issiffer, social of feribility			Ame	ount (GH¢)
Institution	01 G	eneral Government of Ghana Sector			AIII	ount (GIIV)
Funding	10 002	GF-Retained	Total By I	Fund Soi	urce	62,281
Function Code	70610 H	ousing development			. — ¬	
Organisation	1011005000 A	ccra Metropolitan Assembly - Accra_Works_Rural Housing_			· <u> </u>	
					- — — — –	
Location Code	0304300 A	ccra Metropolis - Accra			- — —	
		Use	of goods a	nd servi	ces	39,131
Objective 010202	2. Improve publ	ic expenditure management	o. goodo a			
	<u> </u>		(F1110) 6 - 6 -			1,505
National 1020209 Strategy	management	emprehensive Integrated Financial Management Information System (IFMIS) for effecti	ve budget		1,505
Output 0001	Rural Houing Ad	Iminitration Overhead Administration for the year 2012	Yr.1	Yr.2	Yr.3	1,505
	<u> </u>		_ 1	1	1 🗀 –	
Activity 0000	01 Sanitation Cha	arges	1.0	1.0	1.0	360
Llos of good	and continue					200
Use of good: 2210 :	s and services 2 Utilities					360 360
	210205 Sanitation (Charges			[360
Activity 0000			1.0	1.0	1.0	175
·						
Use of good	s and services					175
2210	3 General Clear	ning				175
	210301 Cleaning M					175
Activity 0000	03 Office Facilitie	s, Suppliers & Accessories	1.0	1.0	1.0	420
Llos of good	s and services					400
2210		iice Supplies				420 420
		ities, Supplies & Accessories				420
Activity 0000	T.	/Catering/Protocol	1.0	1.0	1.0	550
					L	
_	s and services					550
2210	· ·	ninars - Conferences			ļ	550
2	210708 Refreshme					550
Objective 050701	1. Increase acce	ess to safe, adequate and affordable shelter				37,626
National 507010	1.4 Promote the	manufacture and use of local building materials and appropriate tech	hnologies in hou	sing	·—-	
Strategy	Consolting of Co					37,626
Output 0001	by 31.12.2012	mmunities on Technologies and Maintainance of Housing improved	Yr.1	Yr.2 1	Yr.3 1 —	37,626
Activity 0000	01 Trian the Yout	h on constructional skills and material production by 31.12.2012	1.0	1.0	1.0	3,000
_	s and services					3,000
2210	1 Materials - Off	rice Supplies				2,000
	210117 Teaching &	5				2,000
2210	· ·	ninars - Conferences				1,000
		Conferences/Workshops/Meetings Expenses h on constructional skills and material production by 31.12.2012	1.0	1.0	1.0	1,000
Activity 0000	<u></u>	, , , , , , , , , , , , , , , , , , ,	1.0	1.0	1.0	1,200
Use of good	s and services					1,200
2210		ice Supplies				1,000
2	210117 Teaching &	Learning Materials				1,000
2210	7 Training - Sen	ninars - Conferences				200
		Conferences/Workshops/Meetings Expenses				200
Activity 0000	ევ Trian 40 youth of 2012	in one selected Sub-Metro in consctruction skills in the first quarte	er 1.0	1.0	1.0	33,426
LISO of good	s and services					22 426
Use of good	0 dila 00111000					33,426

OBJECTIVE, ORGANISATION	N, SOURCE OF FUND AND P	KIOKI	ΓY,	,	2012
22101 Materials - Office Supplies					33,346
2210101 Printed Material & Stationer	у				1,186
2210103 Refreshment Items					480
2210113 Feeding Cost					1,760
2210117 Teaching & Learning Materi					29,920
22107 Training - Seminars - Conferer	ices				80
2210704 Hire of Venue					80
		Otl	ner expe	nse	4,600
Objective 010202 2. Improve public expenditure ma	nnagement 				1,100
National 1020209 2.9. Adopt a comprehensive Integration	grated Financial Management Information System (IFM	IIS) for effecti	ve budget		1,100
	nead Administration for the year 2012	Yr.1	Yr.2	Yr.3	1,100
Activity 000005 Awards & Rewards		1.0	1.0	1.0	550
Miscellaneous other expense					550
28210 General Expenses					550
2821008 Awards & Rewards					550
Activity 000006 Donetions		1.0	1.0	1.0	550
Miscellaneous other expense					550
28210 General Expenses					550
2821009 Donations					550
Objective 070402 2. Upgrade the capacity of the pu	blic and civil service for transparent, accountable, effi	cient, timely, e	effective		3,500
7040202	elopment policy for the public sector				3,500
Strategy Output 0001 Three Officer of the Department tr		Yr.1	Yr.2	Yr.3	
Output 1000		1	1	1 -	
Activity 000001 Support two Officers of the Dep	artment to undertake Computer training in Words	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000
28210 General Expenses					1,000
2821011 Tuition Fees					1,000
Activity 000002 Support One officer to undertak	e Senior Management course at GIMPA by 31.12.2012	1.0	1.0	1.0	2,500
Miscellaneous other expense					2,500
28210 General Expenses					2,500
2821011 Tuition Fees				į	2,500
		Non Fina	ncial Ass	sets	18,550
	blic and civil service for transparent, accountable, effi	cient, timely, e	effective	T	
performance and service derivery				_	18,550
National 17040202 12.2 Develop human resource deve Strategy = =	elopment policy for the public sector				18,550
Output 0002 3 Different Types of Office Equipm	nent Procured by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	3,550
Activity 000001 Purchases one Table Top Fridge	e by 31.12.2012	1.0	1.0	1.0	350
Inventories					350
31222 Work - progress					350
3122241 Purchase of Plant & Equipm	nent				350
Activity 000002 Procure 1No. Air Conditioner by		1.0	1.0	1.0	1,600
Inventories					4.600
31222 Work - progress					1,600 1,600
3122241 Purchase of Plant & Equipm	nent			 	,
Activity 000003 Procure 1 No. Computer and Activity		1.0	1.0	1.0	1,600 1,600
120.719 1000000 1	•	1.0	1.0	1.0	

2012						
		1,600				
		1,600				
		1,600				
	Yr.3	15,000				
	1					
)	1.0	10,000				
		10,000				
		10,000				
		10,000				

her machinery - equipment				
				1,600
Computers and accessories				1,600
al Housing Department Maintain by 31.12.2012	Yr.1	Yr.2	Yr.3	15,000
	1	1	1	
ehabilitate Metro Rural Housing Office Building by 31.12.2012	1.0	1.0	1.0	10,000
				10,000
on residential buildings				10,000
Office Buildings				10,000
ravel Metro Rural Housing Department Office Ground by 31.12.2012	1.0	1.0	1.0	5,000
				5,000
ork - progress				5,000
Consultancy Fees				5,000
	Total Co	ost Cent	re [==	62,281
	. •	sultancy Fees	sultancy Fees	

Fixed Assets

			Amount	(GH¢)
Institution 01	General Government of Ghana Sector			
Funding 10	=-1	Total By Fund	l Source_	87,604
Function Code 7041	General Commercial & economic ana	•		
Organisation 1011	101000 Accra Metropolitan Assembly - Accra	_Trade, Industry and Tourism_Metro Co-ope	rative Department_	
Location Code 0304	300 Accra Metropolis - Accra			
		Compensation of employee	s [GFS]	67,604
Objective 000000	ompensation of Employees		<u> </u>	67,604
National 0000000	ompensation of Employees			
Strategy				67,604
Output 0000		Yr.1 Yr	r.2 Yr.3 0 0	67,604
Activity 000000		0.0	0.0	67,604
Wages and Salarie	es			67,604
21110	Established Position			67,604
211100	1 Established Post			67,604
		Non Financial	Assets	20,000
Objective 020301 1.	Improve efficiency and competitiveness of MSMEs			20,000
National 2030104 1 Strategy	4 Remove value chain constraints to promote producti	vity and efficiency		20,000
	ogistics of the Department Improved by 31.12.2012	Yr.1 Yr.1 1	r.2 Yr.3 = = = = = = = = = = = = = = = = = =	20,000
Activity 000004	One double cabin Toyoto Pick-up		1.0 1.0	20,000
Fixed Assets				20,000
31122	Other machinery - equipment			20,000
311220	1 Purchase of Plant & Equipment			20,000

nstitution	01	General Government of Ghana Sector				int (GH¢
unding	10 002	IGF-Retained		Fund Soi	ırce	45,96
unction Code	70411	General Commercial & economic affairs (CS)	<u> </u>	una soc		,
Organisation	1011101000	Accra Metropolitan Assembly - Accra_Trade, Industry	y and Tourism_Metro C	o-operative	Department_	
ocation Code	0304300	Accra Metropolis - Accra				
	<u> </u>		Use of goods a	nd servi	ces	39,29
jective 01020	2. Improve	public expenditure management			 	
ational 10202	2.9. Adopt	t a comprehensive Integrated Financial Management Information	System (IFMIS) for effecti	ve budget		11,98. ————————————————————————————————————
utput 0001	Overhead A	dministrative cost of Metro Co-operative Department		Yr.2	Yr.3	=== <u>=</u> 11,98
Activity 000	0001 Electricity	r charges	1.0	1.0	1.0	54
activity jour	<u> </u>		1.0	1.0	I.U	
	ods and services					54
221	102 Utilities 2210201 Electric	sity charges				54
Activity 000	0002 Water Bill		1.0	1.0	1.0	54 42
Use of god	ods and services					42
221						42
	2210202 Water					42
Activity 000	0003 Mobile Ph	one & Internet	1.0	1.0	1.0	
_	ods and services					1,08
221						1,08
Activity 000	2210203 Teleco 0004 <i>Land line</i>	mmunications Mobile Phone	1.0	1.0	1.0	1,08
Activity 1000	<u> </u>	modic : none	1.0	1.0	1.0	60
Use of goo	ods and services					60
221	102 Utilities					60
	2210203 Teleco					60
Activity 000	0005 Collection	n Charges	1.0	1.0	1.0	
Use of goo	ods and services					36
221	102 Utilities					36
	2210205 Sanitat					36
Activity 000	0006 Toiletries	& Petty tools	1.0	1.0	1.0	
_	ods and services					36
221	103 General C	Cleaning				36
	2210301 Cleanin	-				36
Activity 000)007 Bag Enve	Юре	1.0	1.0	1.0	3
	ods and services					3
221	101 Materials	- Office Supplies				3
		Material & Stationery				3
Activity 000	0008 Green Tag	9	1.0	1.0	1.0	1
	ods and services					1
221		- Office Supplies				1
A -4::		Material & Stationery		4.0	4.5	1
Activity 000	0009 Glue		1.0	1.0	1.0	1
	ods and services					1

DIECTIVE, ONGANISATION, SO	ener of rend mid raiding,	2012
22101 Materials - Office Supplies		10
2210101 Printed Material & Stationery		10
Activity 000010 Endorsing Ink	1.0 1.0 1.0	10
Use of goods and services		10
22101 Materials - Office Supplies		10
2210101 Printed Material & Stationery		10
Activity 000011 Dictionary	1.0 1.0 1.0	30
Use of goods and services		30
22101 Materials - Office Supplies		30
2210101 Printed Material & Stationery		30
activity 000012 Cellotape	1.0 1.0 1.0	8
Use of goods and services		8
22101 Materials - Office Supplies		8
2210101 Printed Material & Stationery		8
activity 000013 Calculator	1.0 1.0 1.0	240
Use of goods and services		
22101 Materials - Office Supplies		240 240
2210101 Printed Material & Stationery		1
activity 000014 Lexmark 120	1.0 1.0 1.0	1,000
		1,000
Use of goods and services		1,000
22101 Materials - Office Supplies		1,000
2210101 Printed Material & Stationery		1,000
activity 000015 Black Pen	1.0 1.0 1.0	20
Use of goods and services		20
22101 Materials - Office Supplies		20
2210101 Printed Material & Stationery		20
activity 000016 Office Clip	1.0 1.0 1.0	_
Use of goods and services		6
22101 Materials - Office Supplies		6
2210101 Printed Material & Stationery		6
activity 000017 A4 copier Paper	1.0 1.0 1.0	4
· · — — —		
Use of goods and services		220
22101 Materials - Office Supplies		220
2210101 Printed Material & Stationery		220
activity 000018 2 Ggb Pen Drive	1.0 1.0 1.0	340
Use of goods and services		340
22101 Materials - Office Supplies		340
2210101 Printed Material & Stationery		340
activity 000019 Blue Pen	1.0 1.0 1.0	1
Use of goods and services		
22101 Materials - Office Supplies		40
		1
2210101 Printed Material & Stationery activity 000020 Tippex Fluid	1.0 1.0 1.0	36
1000020 1 PF-11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.0 1.0 1.0	
Use of goods and services		36
22101 Materials - Office Supplies		36
2210101 Printed Material & Stationery		36

DJECI	IVE, ORGANISATION, SOURCE OF FUN	D AND I KIOKI I	. 1,	2012	•
Activity 00	00021 Lead Penicl	1.0	1.0	1.0	6
Use of go	pods and services				6
_	2101 Materials - Office Supplies				6
	2210101 Printed Material & Stationery			İ	6
ctivity 00	00022 White Envelope	1.0	1.0	1.0	36
				<u> </u>	
_	pods and services				36
22	2101 Materials - Office Supplies				36
	2210101 Printed Material & Stationery				36
ctivity 00	00023 Sticker Note	1.0	1.0	1.0	24
Use of go	pods and services				24
-	2101 Materials - Office Supplies				24
	2210101 Printed Material & Stationery			İ	24
ctivity 00	00024 Scribbing Pad	1.0	1.0	1.0	66
				<u> </u>	
Use of go	oods and services				66
22	2101 Materials - Office Supplies				66
	2210101 Printed Material & Stationery				66
ctivity 00	00025 Staple Pins	1.0	1.0	1.0	12
Lloo of go	and and convince				40
-	pods and services 2101 Materials - Office Supplies				12 12
22	• •				
ctivity 00	2210101 Printed Material & Stationery 00026 Short hand Note	1.0	1.0	1.0	12 20
curvity <u>ioo</u>		1.0	1.0	1.0	
Use of go	oods and services				20
22	2101 Materials - Office Supplies				20
	2210101 Printed Material & Stationery			ĺ	20
ctivity 00	00027 RW-CD	1.0	1.0	1.0	30
	pods and services 2101 Materials - Office Supplies				30 30
22				 	
ctivity 00	2210101 Printed Material & Stationery 00028 Ruler	1.0	1.0	1.0	30
ctivity 00	00028 Ruler	1.0	1.0	1.0	10
Use of go	oods and services				10
22	2101 Materials - Office Supplies				10
	2210101 Printed Material & Stationery				10
ctivity 00	00029 Office Pins	1.0	1.0	1.0	6
11	and and arrive				
_	pods and services 2101 Materials - Office Supplies				6
22	• •			1	6
otivite. 00	2210101 Printed Material & Stationery	1.0	1.0	1.0	6
ctivity 00	00030 Yellow Duster	1.0	1.0	1.0	24
Use of go	oods and services				24
	2101 Materials - Office Supplies				24
	2210101 Printed Material & Stationery			j	24
ctivity 00	00031 Office Facilities	1.0	1.0	1.0	480
_	oods and services				480
22	2101 Materials - Office Supplies				480
	2210102 Office Facilities, Supplies & Accessories				480
Activity 00	00032 First Aid Materials	1.0	1.0	1.0	80

objective, originalition, societies of terms in the	1110111	,	20	1-
Use of goods and services 22101 Materials - Office Supplies				80
				80
Activity 000033 Library	1.0	1.0	1.0	80 624
reavity 1000000 1	1.0	1.0	1.0	
Use of goods and services				624
22107 Training - Seminars - Conferences				624
2210706 Library & Subscription				624
Activity 000034 Travelling & Transport	1.0	1.0	1.0	3,960
Use of goods and services				3,960
22105 Travel - Transport				3,960
2210509 Other Travel & Transportation				3,960
Activity 000035 Maintenance of Office building	1.0	1.0	1.0	240
Use of goods and services				240
22106 Repairs - Maintenance				240
2210603 Repairs of Office Buildings				240
Activity 000036 Maintenance of Computers	1.0	1.0	1.0	400
· ·——-			<u> </u>	- — — — — —
Use of goods and services				400
22106 Repairs - Maintenance				400
2210606 Maintenance of General Equipment				400
Activity 000037 Maintenance Allowance	1.0	1.0	1.0	600
Use of goods and services				600
22105 Travel - Transport				600
2210509 Other Travel & Transportation				600
bjective 020301 1. Improve efficiency and competitiveness of MSMEs			ļ.——	
National 2030104 1.4 Remove value chain constraints to promote productivity and efficiency				27,317
strategy				27,317
Output 0001 Capacity of 40% of Management committee of Small Scale Business (Co-0perative) Improved by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	21,735
Activity 00001 Organise Three (3) Day Workshop on Group Dynamic, Conflict Management and Leadership Skills for Twenty (20) Co-operative Society Executives by 31.12.2012	1.0	1.0	1.0	7,800
Use of goods and services				7,800
22101 Materials - Office Supplies				4,620
2210103 Refreshment Items				1,260
2210113 Feeding Cost				3,360
22107 Training - Seminars - Conferences				2,760
2210701 Training Materials				2,520
2210704 Hire of Venue				240
22108 Consulting Services				420
2210801 Local Consultants Fees				300
2210802 External Consultants Fees Activity 000002 Organise 1 week workshop on strategic Planning and Financial management for 70	4.0	4.0	4.0	120
Activity 00002 Organise 1 week workshop on strategic Planning and Financial management for 70 society managers by 30.12.2012	1.0	1.0	1.0	8,850
Use of goods and services				8,850
22101 Materials - Office Supplies				4,800
2210103 Refreshment Items				1,600
2210113 Feeding Cost				3,200
22107 Training - Seminars - Conferences				3,600
2210701 Training Materials				3,200
2210704 Hire of Venue 22108 Consulting Services				400
				450
2210801 Local Consultants Fees				450

ODJECI	IVE	ORGANISATION, SOURCE OF FUNDANDI	MOM.	11,	201	L 4
Activity 00	00003	Re-organise 20 Moribund co-operatives Butchers and Farmers Societies by 31.12.2012	1.0	1.0	1.0	3,005
Use of go	node and	d services				3,005
_						
22	2101	Materials - Office Supplies				1,000
	22101	103 Refreshment Items				1,000
22	2105	Travel - Transport				125
	2210	511 Local travel cost				125
22	2107	Training - Seminars - Conferences				1,400
					I I	
		701 Training Materials				1,000
	22107	704 Hire of Venue				400
22	2108	Consulting Services				480
	22108	801 Local Consultants Fees				180
	22108	802 External Consultants Fees				300
Activity 00	00004	Establish and register 25 functional micro co-operatives enterprise of unemployed youth and small holders in the urban areas by 31.12.2012	1.0	1.0	1.0	640
Use of ac	onds and	d services				640
ū						
22	2105	Travel - Transport				640
	2210	511 Local travel cost				640
Activity 00	00005	Conduct regular follow-up and inspection visit to ascertain progress of 130 co-	1.0	1.0	1.0	960
		operatives societies and unions by 31.12.2012			<u> </u>	
Use of ac	oods and	d services				960
_	2105	Travel - Transport				960
		·				
	2210	511 Local travel cost				960
Activity 00	00006	Audit 80 co-operative societies and unions by 31.12.2012	1.0	1.0	1.0	480
Use of go	oods and	d services				480
_	2105	Travel - Transport				480
		·			I I	ļ Į
		511 Local travel cost				
Output 0002	2	Public Awareness for the use of Co-operatives to Improve Upon Their Economic Activities Created by 31.12.2012	Yr.1	Yr.2	Yr.3	1,912
Activity 00	00001	Create Public Awareness on Using Co-operatives (Group) Action to Promote	1.0	1.0	1.0	712
		Economic Activities Throughout the Year			<u> </u>	
Use of go	oods and	d services				712
22	2101	Materials - Office Supplies				192
	22101	113 Feeding Cost				192
22	2105	Travel - Transport				520
		·			l I	·
		511 Local travel cost				520
Activity 00	00002	Create public awareness and sensitize on using co-operatives (Group) Action to promote Economic Activities in 50 communities, churches and associations by 31.12.2012	1.0	1.0	1.0	1,200
Use of ac	nnds and	d services				1,200
_	2101	Materials - Office Supplies				
22						400
	22101	113 Feeding Cost				400
22	2105	Travel - Transport				800
	2210	511 Local travel cost			İ	800
Output 0003		4 Personnel of the Department of Co-operatives Trained by 31.12.2012	Yr.1	Yr.2	Yr.3	
Output 0003		47 or sommer of the Department of Go operatives Trained by 67.12.2012	1	11.2	1	3,670
00	00004	Owner in Sour (1) Wook Committee Training for Sour (1) Sield Staff by 24 42 2042				4 =00
Activity 00	00001	Organise Four (4) Week Computer Training for Four (4) Field Staff by 31.12.2012	1.0	1.0	1.0	1,720
Use of ac	oods and	d services				1,720
_	2105	Travel - Transport				320
		·				, I
		511 Local travel cost				320
22	2107	Training - Seminars - Conferences				1,400
	22107	709 Seminars/Conferences/Workshops/Meetings Expenses				1,400
Activity 00	00002	Organise one (1) Week Training Course on Effective Auditing and Economic Survey	1.0	1.0	1.0	1,950
110111119 100		Report Writing for a Staff by 31.12.2012	1.0	1.0	i.u	1,330
Use of ac	oods and	d services				1,950
_	2101	Materials - Office Supplies				720
22	01	materials office supplies				120

2210103 Refreshment Items					240
2210113 Feeding Cost 22107 Training - Seminars - Conferences					480 480
2210701 Training Materials					480
22108 Consulting Services					750
2210801 Local Consultants Fees					450
2210802 External Consultants Fees				<u> </u>	300
	N	on Fina	ncial Ass	sets	6,670
ective 020301 1. Improve efficiency and competitiveness of MSMEs					6,670
tional 2030104 1.4 Remove value chain constraints to promote producti	vity and efficiency			<u> </u>	
ategy Logistics of the Department Improved by 31.12.2012		Yr.1	Yr.2	Yr.3	===6,670 6,670
		1	1	1 –	6,670
activity 000001 One (1) Executives Swivel Chair		1.0	1.0	1.0	700
Fixed Assets					700
31131 Infrastructure assets					700
3113108 Purchase of Furniture & Fittings activity 000002 Table Top Fridge		1.0	1.0	1.0	700 400
				···	
Fixed Assets					400
31122 Other machinery - equipment					400
3112201 Purchase of Plant & Equipment activity 000003 Steel Cabinet		1.0	1.0	1.0	400 350
Fixed Assets					350
31122 Other machinery - equipment					350
3112201 Purchase of Plant & Equipment activity 000005 Computer Software		1.0	1.0	4.0	350
included in the second of the		1.0	1.0	1.0	420
Fixed Assets					420
31122 Other machinery - equipment					420
3112203 Purchase of Computer Software activity 000006 Flip Chart Board		1.0	1.0	1.0	420 200
Fixed Assets					200
31122 Other machinery - equipment					200
3112201 Purchase of Plant & Equipment activity 000007 Metal Stand		1.0	1.0	1.0	200 1,000
<u> </u>		1.0	1.0	1.0 <u></u>	
Fixed Assets					1,000
31122 Other machinery - equipment					1,000
3112201 Purchase of Plant & Equipment activity 000008 Poly Tank 600 Litres		1.0	1.0	4.0	1,000
activity 00008 Poly Tank 600 Litres		1.0	1.0	1.0	950
Fixed Assets					950
31122 Other machinery - equipment					950
3112201 Purchase of Plant & Equipment					950
activity 000009 Sign Post		1.0	1.0	1.0	350
Fixed Assets					350
31122 Other machinery - equipment					350
3112201 Purchase of Plant & Equipment					350
activity 000010 Projector		1.0	1.0	1.0	1,100

3112	206 Plant and Machinery		1,100
Activity 000011	Laptop Computer	1.0 1.0	1.0 1,200
Inventories			1,200
31222	Work - progress		1,200
3122	244 Purchase of Computer Software		1,200
		Total Cost Centre	133,573

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	Total By Fund So	<i>ource</i> 1,369
Function Code	70411	General Commercial & economic affairs (CS	· — — — -	
Organisation 1011103000 Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Co				- -
Location Code	0304300	Accra Metropolis - Accra		
			Compensation of employees [GFS] <i>1,</i> 369
Objective 000000	Compensati	on of Employees		1,369
National 000000 Strategy	Compensati	on of Employees		1,369
Output 0000		========	Yr.1 Yr.2 0 0	Yr.3 7,369
Activity 0000	000		0.0 0.0	0.01,369
Wages and	l Salaries			1,369
2111	10 Establishe	d Position		1,369
;	2111001 Establis	hed Post		1,369
			Total Cost Cer	tre 1,369

ODULCII	TVL, ORG	ANISATION, SOURCE OF FUND AND	, I KIOKI	11,		14 (OTT)
Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
	10 001	Central GoG	Total Day I			E2 7E0
Funding Function Code	70473	 	Total By I	tuna So	<u>urce</u>	52,750
Function Code		Tourism		_ — — —		- ₁
Organisation	1011104000	─IAccra Metropolitan Assembly - Accra_Trade, Industry and To	ourism_Tourism 	า_ 		
					- — —	
Location Code	0304300	Accra Metropolis - Accra				
			of goods a	nd servi	ces	52,750
Objective 07120	1 1. Strengthe	en the regulatory and institutional framework for the development of nati	onal culture			52,750
National 71201	03 1.3 Prom	ote the implementation of a dynamic culture development programme				52,750
Strategy Output 0002	Shows, Dra	ma and Exhibition Art organised by 31.12.2012	Yr.1	Yr.2	Yr.3	50,050
		A Division Francisco Colombia de Colombia	_ _11	1	1	
Activity 000	0001 Organised	1 1 Blema Teasaa- Cultural Variaty Entertianment Show by 31.12.2012	1.0	1.0	1.0	3,200
Use of goo	ods and services					3,200
221	Rentals					2,400
	2210409 Rental	of Plant & Equipment				2,400
221	107 Training -	Seminars - Conferences				800
	2210706 Library	& Subscription			j	800
Activity 000		1 Drama Campaiign on Sanitaion	1.0	1.0	1.0	43,800
						. — — — — -
Use of good	ods and services					43,800
221	Materials	- Office Supplies				36,000
	2210121 Clothin	g and Uniform				36,000
221	04 Rentals					6,000
	2210409 Rental	of Plant & Equipment				6,000
221	107 Training -	Seminars - Conferences				1,800
	2210704 Hire of	Venue			į	1,800
Activity 000		ed 1 Art Exhibition for unknown Artist by 31.12.2012	1.0	1.0	1.0	2,050
_	ods and services					2,050
221	107 I raining -	Seminars - Conferences			ļ	1,550
	2210706 Library					1,550
221	08 Consulting	g Services				500
	2210801 Local C	Consultants Fees				500
Activity 000	0004 Organised	d 1 Evening of Choral, Folk and Contemporary	1.0	1.0	1.0	800
Use of goo	ods and services					800
221						300
	2210409 Rental	of Plant & Equipment			i	300
221		Seminars - Conferences				500
	2210706 Library					500
Activity 000		1 2nd Cycle Choral Festival and Compitition by 31.12.2012	1.0	1.0	1.0	200
Activity 1000	0000 0.9		1.0	1.0	1.0 	
Use of and	ods and services					200
221		Seminars - Conferences				200
	-				l I	
0003	2210706 Library			V- 2	V = 2	
Output 0003	_ District,Reg	ional and National (NAPAC) participated by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	2,700
Activity 000)002 Participat	ed in National festival of Art and Cultural (NAFAC)- National level	1.0	1.0	1.0	2,400
11	al La de Contra					
Use of goo 221	ods and services I 05 Travel - T	ransport				2,400 2,400
221						•
	2210511 Local to	ravei cost				2,400

Activity 000003	Organised 1 NAFAC at District level by 31.12.2012	1.0	1.0	1.0	300
Use of goods a	nd services				300
22107	Training - Seminars - Conferences				300
221	0706 Library & Subscription				300

					Amo	unt (GH¢)
Institution	10 002	General Government of Ghana Sector	<i>m</i> . 1 D . 1	. 10		450.040
Funding Function Code	70473	IGF-Retained Tourism	Total By F	<u>fund Soi</u>	<u>urce</u>	158,040
		Accra Metropolitan Assembly - Accra_Trade, Industry and Tou	rism Tourism			7
Organisation	1011104000			- - — — —		_
Location Code	0304300	Accra Metropolis - Accra				
	<u>'</u>	Use	of goods a	nd servi	ces	147,970
Objective 010202	2. Improve p	public expenditure management				
National 102020	09 2.9. Adopt	a comprehensive Integrated Financial Management Information System (II t	FMIS) for effecti	ve budget		2,630
Output 0001	.,	ral Unit 2012 Overhead Administration Expenses	Yr.1	Yr.2	Yr.3	2,630
Activity 000	001 Stationary		1.0	1.0	1.0	2,630
ricavity <u>loos</u>	001		1.0	1.0	1.0 i	
_	ds and services	Office Cymplics				2,630
2210		Office Supplies Material & Stationery				2,630 2,630
Objective 07120		n the regulatory and institutional framework for the development of nation	nal culture		1:	
National 712010	'	ote the implementation of a dynamic culture development programme				145,340
Strategy	: , <u> </u>					145,340
Output 0001		Norkshop Organised for Cultural Dance Groups, Visual Artists, Folks, teporary music and Drama groups by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	34,108
Activity 000	001 Organised	Triaining workshop for traditional/culture dance groups b 31.12.2012	1.0	1.0	1.0	4,354
Use of good	ds and services					4,354
221	01 Materials	Office Supplies				2,542
	2210101 Printed	Material & Stationery				1,222
	2210103 Refresh					360
	2210113 Feeding					960
2210	=	Seminars - Conferences				1,612
	2210704 Hire of 2210706 Library					300 740
	2210708 Refresh	•				740
		irs/Conferences/Workshops/Meetings Expenses				500
221						200
	2210803 Other C	Consultancy Expenses				200
Activity 000	002 Organised	training workshop for Visual Artists by 31.12.2012	1.0	1.0	1.0	20,177
Use of good	ds and services					20,177
221	01 Materials	Office Supplies				2,865
	2210101 Printed	Material & Stationery				1,305
	2210103 Refresh	nment Items				360
	2210113 Feeding					1,200
2210	07 Training -	Seminars - Conferences				2,812
	2210704 Hire of	Venue				300
	2210706 Library					740
	2210708 Refresh					72
		rs/Conferences/Workshops/Meetings Expenses				1,700
221	•					14,500
		Consultancy Expenses				200
		Is and Consumables I one workshop for Folk, Choral and Contoporary Music by 31.12.2012	1.0	1.0	4.0	14,300
Activity 0000	UUO Organised	one workshop for Fork, Orional and Contoporary Music by 31.12.2012	1.0	1.0	1.0	5,281
Use of good	ds and services					5,281
2210	01 Materials	Office Supplies				1,445

JBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PKIUKI	ır,	20	12
2210101 Printed Material & Stationery				745
2210103 Refreshment Items				150
2210113 Feeding Cost			ĺ	550
22107 Training - Seminars - Conferences				3,636
2210704 Hire of Venue			ĺ	300
2210706 Library & Subscription				800
2210708 Refreshments				36
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,500
22108 Consulting Services				2,300
-			ļ I	
2210803 Other Consultancy Expenses				200
Activity 00004 Organised one training workshop for Drama groups by 31.12.2012	1.0	1.0	1.0	4,296
Use of goods and services				4,296
22101 Materials - Office Supplies				1,710
2210101 Printed Material & Stationery			į	870
2210103 Refreshment Items				180
221013 Feeding Cost				660
221077 Training - Seminars - Conferences				
			1	2,386
2210704 Hire of Venue				300
2210706 Library & Subscription				1,550
2210708 Refreshments				36
2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
22108 Consulting Services				200
2210803 Other Consultancy Expenses			ĺ	200
utput 0002 Shows, Drama and Exhibition Art organised by 31.12.2012	Yr.1	Yr.2	Yr.3	70,522
	1	1	1 -	
Activity 000001 Organised 1 Blema Teasaa- Cultural Variaty Entertianment Show by 31.12.2012	1.0	1.0	1.0	46,052
				
Use of goods and services 22101 Materials - Office Supplies				46,052 20,160
			l I	·
2210103 Refreshment Items				4,320
2210113 Feeding Cost				15,840
22105 Travel - Transport				3,000
2210511 Local travel cost				3,000
22107 Training - Seminars - Conferences				20,972
2210704 Hire of Venue			į	3,600
2210706 Library & Subscription				2,900
2210708 Refreshments				72
2210709 Reminars/Conferences/Workshops/Meetings Expenses				
				14,400
22108 Consulting Services				1,920
2210801 Local Consultants Fees				1,920
Activity 00002 Organise 1 Drama Campailign on Sanitaion	1.0	1.0	1.0	14,700
Use of goods and services				14,700
22105 Travel - Transport				2,000
22103 Haver- Hansport				
·				2,000
2210511 Local travel cost				12,700
2210511 Local travel cost 22107 Training - Seminars - Conferences				
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210706 Library & Subscription				
2210511 Local travel cost 22107 Training - Seminars - Conferences				1,500 11,200
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210706 Library & Subscription 2210709 Seminars/Conferences/Workshops/Meetings Expenses	1.0	1.0	1.0	
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210706 Library & Subscription 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Oraganised 1 Art Exhibition for unknown Artist by 31.12.2012	1.0	1.0	1.0	2,970
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210706 Library & Subscription 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Oraganised 1 Art Exhibition for unknown Artist by 31.12.2012 Use of goods and services	1.0	1.0	1.0	2,970 2,970
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210706 Library & Subscription 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Oraganised 1 Art Exhibition for unknown Artist by 31.12.2012 Use of goods and services 22107 Training - Seminars - Conferences	1.0	1.0	1.0	2,970 2,970 2,970 2,900
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210706 Library & Subscription 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Oraganised 1 Art Exhibition for unknown Artist by 31.12.2012 Use of goods and services 22107 Training - Seminars - Conferences 2210704 Hire of Venue	1.0	1.0	1.0	2,970 2,970 2,970 2,900 300
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210706 Library & Subscription 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Oraganised 1 Art Exhibition for unknown Artist by 31.12.2012 Use of goods and services 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210706 Library & Subscription	1.0	1.0	1.0	2,970 2,970 2,970 2,900 300 450
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210706 Library & Subscription 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Oraganised 1 Art Exhibition for unknown Artist by 31.12.2012 Use of goods and services 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210706 Library & Subscription 2210708 Refreshments	1.0	1.0	1.0	2,970 2,970 2,970 2,900 300 450 750
2210511 Local travel cost 22107 Training - Seminars - Conferences 2210706 Library & Subscription 2210709 Seminars/Conferences/Workshops/Meetings Expenses Activity 000003 Oraganised 1 Art Exhibition for unknown Artist by 31.12.2012 Use of goods and services 22107 Training - Seminars - Conferences 2210704 Hire of Venue 2210706 Library & Subscription	1.0	1.0	1.0	2,970 2,970 2,970 2,900 300 450

	4.0	4.0		
ctivity 000004 Organised 1 Evening of Choral, Folk and Contemporary	1.0	1.0	1.0	
Use of goods and services				2,7
22107 Training - Seminars - Conferences				2,6
2210704 Hire of Venue			i	5
2210706 Library & Subscription				7
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,4
22108 Consulting Services				1
2210801 Local Consultants Fees				1
tivity 000005 Organised 1 2nd Cycle Choral Festival and Compitition by 31.12.2012	1.0	1.0	1.0	4,1
Use of goods and services				4,1
22101 Materials - Office Supplies				2,2
2210113 Feeding Cost				2,2
22107 Training - Seminars - Conferences				1,9
2210704 Hire of Venue				3
2210706 Library & Subscription				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses				8
	Yr.1	Yr.2	Yr.3	
put 0003	11.1	11.2	11.5	40,7
tivity 000001 Participated in the Natioal festival of Arts and Cultura (NAFAC)-Regional level by 31.12.2012	1.0	1.0	1.0	1,9
			L	
Use of goods and services				1,9
22101 Materials - Office Supplies				5
2210113 Feeding Cost				5
22105 Travel - Transport				3
·			ļ.	
2210511 Local travel cost				3
22107 Training - Seminars - Conferences				8
2210709 Seminars/Conferences/Workshops/Meetings Expenses				8
22108 Consulting Services				3
C .				
2210801 Local Consultants Fees				3
tivity 00002 Participated in National festival of Art and Cultural (NAFAC)- National level	1.0	1.0	1.0	
Use of goods and services				6,2
22105 Travel - Transport				3,4
2210511 Local travel cost			i İ	
				3,4
22107 Training - Seminars - Conferences				2,2
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,2
22108 Consulting Services				6
0040004 Level Consultanta Face			ļ	
2210801 Local Consultants Fees				•
tivity 000003 Organised 1 NAFAC at District level by 31.12.2012	1.0	1.0	1.0	32,4
Use of goods and services				32,4
22101 Materials - Office Supplies				28,8
2210103 Refreshment Items			į	28,8
22105 Travel - Transport			1	1
2210511 Local travel cost				1
22107 Training - Seminars - Conferences				3,0
2210706 Library & Subscription			į	7
2210708 Refreshments				3
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,0
22108 Consulting Services				5
2210801 Local Consultants Fees				5
	Non Finar	ncial Ass	ets	10,0
i	14011 1 1116			

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 7040205 2.5 Provide conducive working environment for civil servants National 10,070 Strategy 0001 Procure and Supply six (6) Different types of Furniture and Fittings by 31.12.2012 Yr.2 Yr.3 Output Yr.1 2,895 1 Procure and supplly six (6) Different types of furniture and fittings by 31.12.2012 Activity 000001 1.0 1.0 1.0 2,895 Fixed Assets 2,895 31131 Infrastructure assets 2,895 3113108 Purchase of Furniture & Fittings 2,895 Procure and supply eight (8) Different types of Equipments by 31.12.2012 0002 Yr.1 Yr.2 Yr.3 Output 7,175 1 1 Procure and supply eight (8) different types of Equipments by 31.12.2012 000001 1.0 1.0 Activity 1.0 7,175 Inventories 7,175 31222 Work - progress 7,175 3122241 Purchase of Plant & Equipment 7,175

Total Cost Centre

210,790

				Amount (GH¢)
Institution 01 Funding 10 0 Function Code 70112 Organisation 10112	Financial & fiscal affairs (CS)		<u>Fund Source</u>	
Location Code 03043	Accra Metropolis - Accra			
		Compensation of emp	oloyees [GFS	120,640
Objective 000000	mpensation of Employees			120,640
National 0000000 Co.	mpensation of Employees			120,640
Output 0000		Yr.1	Yr.2 0	Yr.3 120,640
Activity 000000		0.0	0.0	0.0 120,640
Wages and Salaries				120,640
21110 Es	stablished Position			95,440
2111001	Established Post			95,440
21112 O	ther Allowances			25,200
	Car Maintenance Allowance Fuel Allowance			23,520 1,680

stitution 01 General Government of Ghana Sector				unt (GH¢)
inding 10 002 IGF-Retained	Total By I	Fund So	urce	317,46
mction Code 70112 Financial & fiscal affairs (CS)				
rganisation 1011200000 Accra Metropolitan Assembly - Accra_Budget and Rating_				1
Poster Code Postero Aport Matropolio Aport			- — — — —	
cation Code 0304300 Accra Metropolis - Accra	e of goods a	nd servi	cos	208,12
jective 010202 2. Improve public expenditure management	e or goods a	ilu seivi	ces	
ational 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System	n (IFMIS) for effecti	ve budget	 ,	10,17
rategy — — — Imanagement	=		!	10,17
utput 0001	Yr.1	Yr.2 0	Yr.3 0 ——	10,17
activity 000001 Telecom Charges	1.0	1.0	1.0	60
Use of goods and services				60
22102 Utilities				60
2210203 Telecommunications				60
activity 000002 Office Faciliteis	1.0	1.0	1.0	1,20
Use of goods and services				1,20
22101 Materials - Office Supplies				1,20
2210102 Office Facilities, Supplies & Accessories				1,2
ctivity 000003 Entertainment/Catering/Protocol	1.0	1.0	1.0	60
Use of goods and services				60
22101 Materials - Office Supplies				60
2210103 Refreshment Items				6
activity 000004 First Aid	1.0	1.0	1.0	
Use of goods and services				į.
22101 Materials - Office Supplies				!
2210105 Drugs				
ctivity 00005 Printing and Stationary	1.0	1.0	1.0	5,00
Use of goods and services				5,0
22101 Materials - Office Supplies				5,0
2210101 Printed Material & Stationery Ctivity 000006 Other Travel and Transport Expenses	1.0	1.0	4.0	5,0
ctivity 00006 Other Travel and Transport Expenses	1.0	1.0	1.0	6
Use of goods and services 22105 Travel - Transport				6
2210509 Other Travel & Transportation				
activity 000007 Maintainance of Furniture	1.0	1.0	1.0	6 20
· · · · · · · · · · · · · · · · · · ·				- — — — —
Use of goods and services 22106 Repairs - Maintenance				2 2
2210604 Maintenance of Furniture & Fixtures				2
activity 00008 Maintainace of Machinary	1.0	1.0	1.0	1,92
Use of goods and services				1,92
22106 Repairs - Maintenance				1,92
2210605 Maintenance of Machinery & Plant				1,92
ective 070203 3. Integrate and institutionalize district level planning and budgeting through partic	cipatory process at	all levels		17,86

ODJECTIVE	, ONGANISATION, SOURCE OF FUND AND	INIONI	11,	20	14
National 7020302 Strategy	3.2. Strengthen institutions responsible for coordinating planning at all levels and en the budgeting process	nsure their effec	tive linkage	with	17,860
Output 0001	Assembly members trained on the preparation of fee-fixing resolution and MTEF budgeting by 30.12.2012	Yr.1	Yr.2	Yr.3 0	17,860
Activity 000001	Hold one day seminar on the preparation of fee-fixing resolution by 31.12.2012	1.0	1.0	1.0	8,930
Use of goods a	nd services				8,930
22101	Materials - Office Supplies				1,940
2210	0101 Printed Material & Stationery				190
	0103 Refreshment Items				375
2210	0113 Feeding Cost				1,375
22105	Travel - Transport				3,175
2210	0511 Local travel cost				3,175
22107	Training - Seminars - Conferences				440
2210	0708 Refreshments				440
22108	Consulting Services				200
2210	0801 Local Consultants Fees				200
22109	Special Services				3,175
2210	0904 Assembly Members Special Allow				3,175
Activity 000002	Hold one day seminar on the preparation of MTEF Budget by 30.06.2012	1.0	1.0	1.0	8,930
Use of goods ar	nd services				8,930
22101	Materials - Office Supplies				1,940
2210	0101 Printed Material & Stationery				190
2210	0103 Refreshment Items				375
	0113 Feeding Cost				1,375
22105	Travel - Transport				3,175
	D511 Local travel cost				3,175
22107	Training - Seminars - Conferences				440
	0708 Refreshments				440
22108	Consulting Services				200
	0801 Local Consultants Fees				200
22109	Special Services				3,175
2210	0904 Assembly Members Special Allow				3,175
Objective 070206	16. Ensure efficient internal revenue generation and transparency in local resource ma	anagement		<u> </u>	180,098
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs				180,098
Output 0001	Property Rate and BOP Updated by 30th November 2012	Yr.1	Yr.2	Yr.3	16,752
	<u> </u>	1	0	0	
Activity 000001	Value 1000 New Properties in the Meropolis by 31.12.2012	1.0	1.0	1.0	10,000
Use of goods a	nd services				10,000
22108	Consulting Services				10,000
2210	0801 Local Consultants Fees				10,000
Activity 000002	Update B.O.P Data using Block Maps by 31.12.2012	1.0	1.0	1.0	6,752
Use of goods a					6,752
22101	Materials - Office Supplies				692
	0101 Printed Material & Stationery				692
22105	Travel - Transport				6,060
	0511 Local travel cost	1			6,060
Output 0002	600 Complaints from Property rate payers worked on by 31.12.2012	Yr.1 1	Yr.2 0	Yr.3 0 ——	5,138
Activity 000001	Conduct 600 site inspections on properties by 31.12.2012	1.0	1.0	1.0	3,124
Use of goods a	nd services				3,124
22101	Materials - Office Supplies				524

OBJECTIVE, ORGANISATION, SOURCE OF FUNDAND I	MOM.	11,	∠∪	14
2210101 Printed Material & Stationery 22105 Travel - Transport				524 2,600
2210511 Local travel cost				•
Activity 000002 Prepare report from inspection to MDB for approval by 31.12.2012	1.0	1.0	1.0	2,600
Activity 1000002 1 repair report from inspection to institute approval by emizzonz	1.0	1.0	1.0	1,754
Use of goods and services				1,754
22101 Materials - Office Supplies				1,754
2210101 Printed Material & Stationery				1,754
Activity 000003 Prepare Property Update form to effect corrections and changes of properties at M.I.S by 31.12.2012	1.0	1.0	1.0	260
Use of goods and services				260
22101 Materials - Office Supplies				260
2210101 Printed Material & Stationery				260
Output 0003 200 New Properties captured and monitored by 31.12.2012	Yr.1 1	Yr.2 0	Yr.3 0	779
Activity 000001 Conduct quarterly inspection to capture new properties by 31.12.2012	1.0	1.0	1.0	210
			<u> </u>	
Use of goods and services 22101 Materials - Office Supplies				210 10
2210101 Printed Material & Stationery				10
22105 Travel - Transport				200
2210511 Local travel cost				200
Activity 00002 Prepare provisional value and reports to Land Valuation Board for Rateable Value of new properties captured by 31.12.2012	1.0	1.0	1.0	314
Use of goods and services				314
22101 Materials - Office Supplies				314
2210101 Printed Material & Stationery				314
Activity 00003 Print and Distributed new property bills to property owners by 31.12.2012	1.0	1.0	1.0	255
Use of goods and services				255
22101 Materials - Office Supplies				55
2210101 Printed Material & Stationery			İ	55
22105 Travel - Transport				200
2210511 Local travel cost				
Output 0004 Fee Fixing Resolutions and Rate Imposition Prepared and Gazetted by 31.12.2012	Yr.1	Yr.2	Yr.3	407 444
Mutput 10004	1	0	0	107,146
Activity 000001 Conduct 4 Fee Fixing Resolution and Rate Imposition Monitoring Meeting by 31.12.2012	1.0	1.0	1.0	7,468
Use of goods and services				7,468
22101 Materials - Office Supplies				3,396
2210101 Printed Material & Stationery				1,190
2210103 Refreshment Items				600
2210113 Feeding Cost				1,600
22107 Training - Seminars - Conferences				4,072
2210708 Refreshments				7:
2210709 Remeasiments 2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity 000002 Organise two open forum for 400 stakeholders by 31.12.2012	1.0	1.0	1.0	
<u> </u>	1.0	1.0	1.0	15,660
Use of goods and services				15,660
22101 Materials - Office Supplies				2,300
2210101 Printed Material & Stationery				500
2210103 Refreshment Items				1,800
22107 Training - Seminars - Conferences				13,360
2210704 Hire of Venue				60
2210709 Seminars/Conferences/Workshops/Meetings Expenses				12,76
Activity 00003 Hold 20 consultative meetings with selected groups of rate payers by 15th August 2012	1.0	1.0	1.0	28,003
				20.00
Use of goods and services			1	28,003

objective, organisation, source of fund and if	CIOKI	L . ,	40	14
22101 Materials - Office Supplies				10,843
2210101 Printed Material & Stationery			j	243
2210103 Refreshment Items				1,800
2210113 Feeding Cost				8,800
22107 Training - Seminars - Conferences				17,160
· ·			l I	·
2210708 Refreshments				440
2210709 Seminars/Conferences/Workshops/Meetings Expenses				16,720
Activity 000004 Discus First drat of 2012 Fee-Fixing Resolution at Metro Budget Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,893
by 31.12.2012			<u> </u>	
Use of goods and services				1,893
22101 Materials - Office Supplies				82
2210101 Printed Material & Stationery			i	26
2210103 Refreshment Items				_
				12
2210113 Feeding Cost				44
22107 Training - Seminars - Conferences				1,07
2210708 Refreshments				2
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,05
Activity 000005 Discus Second Draft of 2012 Fee-Fixing at F&A Sub-Committee Meeting by 15th	1.0	1.0	1.0	1,44
September 2012			<u> </u>	
Use of goods and services				1,442
22101 Materials - Office Supplies				1,442
				,
2210101 Printed Material & Stationery				4:
2210103 Refreshment Items				30
2210113 Feeding Cost				1,10
Activity 00006 Discus third draft of 2012 Fee-Fixing Resolution at Authority Meeting by 15th October 2012	1.0	1.0	1.0	1,44
October 2012				
Use of goods and services				1,442
22101 Materials - Office Supplies				1,442
				•
2210101 Printed Material & Stationery				4:
2210103 Refreshment Items				30
2210113 Feeding Cost				1,10
Activity 000007 Discuss and approve fourth draft of 2013 fee-fixing resolution at General Assembly by 31st October 2012	1.0	1.0	1.0	1,56
Use of goods and services				1,56
22101 Materials - Office Supplies				1,56
2210101 Printed Material & Stationery				16
2210103 Refreshment Items				30
2210113 Feeding Cost				1,10
Activity 000008 Gazette and purchase copies of 2013fee-fixing resolution by 31.12.2013	1.0	1.0	1.0	
ACTIVITY 1000000 _ Outside and partitions of the following resonation by on the test	1.0	1.0	1.0	42,00
<u> </u>				
Use of goods and services				42,00
22107 Training - Seminars - Conferences				42,00
2210706 Library & Subscription				40,00
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,00
Activity 000009 Train Revenue Collection on 2013 Fee-Fixing Resolution by 31.12.2012	1.0	1.0	1.0	3,10
i 				
Her of goods and conjuga				
Use of goods and services				3,10
22101 Materials - Office Supplies				1,73
2210113 Feeding Cost				1,37
2210117 Teaching & Learning Materials				36
22107 Training - Seminars - Conferences				1,21
2210708 Refreshments				1
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,20
22108 Consulting Services				15
2210801 Local Consultants Fees				15
activity 000010 Organise 2 day orientation course on data collection for 100 National Service	1.0	1.0	1.0	4,57
Personnel by 31.12.2012				
				4,57
Use of goods and services				

ODJECTIVE	, ONGANISATION, SOUNCE OF FUND AND I	MIOM.	11,	20	14
22101	Materials - Office Supplies				3,410
2210	103 Refreshment Items				660
22101	113 Feeding Cost				2,420
22101	117 Teaching & Learning Materials				330
22107	Training - Seminars - Conferences				666
2210	704 Hire of Venue				ļ I
	708 Refreshments				600
					66
22108	Consulting Services				500
	801 Local Consultants Fees				500
Output 0005	2013 MTEF Budget prepared and distributed by 31.12.2012	Yr.1	Yr.2	Yr.3	44,418
		1	0	0	
Activity 000001	Review 2012 Budget by 30.06.2012	1.0	1.0	1.0	295
Use of goods and	d services				295
22101	Materials - Office Supplies				295
				l İ	!
	101 Printed Material & Stationery	4.0	4.0		295
Activity 000002	Draw and approve Action Plan for the preparation of 2013 Budget by 15.07.2013	1.0	1.0	1.0	1,566
Use of goods and	d services				1,566
22101	Materials - Office Supplies				654
22404	101 Printed Material & Stationery				280
	·				
2210	113 Feeding Cost Training Seminars Conferences				374
22107	Training - Seminars - Conferences				912
22107	708 Refreshments				22
22107	709 Seminars/Conferences/Workshops/Meetings Expenses				890
Activity 000003	Organise Workshop on MTEF for the preparation of 2013 Budget by 31.07.2012	1.0	1.0	1.0	6,632
lles of goods on	d continue				0.000
Use of goods and					6,632
22101	Materials - Office Supplies				2,110
22101	101 Printed Material & Stationery				230
22101	103 Refreshment Items				120
22101	113 Feeding Cost				1,760
22104	Rentals				4,000
22104	405 Rental of Land and Buildings				4,000
22107	Training - Seminars - Conferences				522
2210	704 Hire of Venue			i	500
	708 Refreshments				
Activity 000004	Assit Sub-Metros/Departments/Units to prepare Departmental 2013 MTEF Budget by	1.0	1.0	1.0	22
Activity 1000004	3.08.2012	1.0	1.0	1.0	1,185
Use of goods and	d services				1,185
22101	Materials - Office Supplies				185
2210-	101 Printed Material & Stationery				185
22105	Travel - Transport				1,000
					•
	511 Local travel cost				1,000
Activity 000005	Conduct 2 Week Budget hearing by 08.09.2012	1.0	1.0	1.0	5,310
Use of goods and	d services				5,310
22101	Materials - Office Supplies				3,060
	•			 	i i
	101 Printed Material & Stationery				780
	103 Refreshment Items				300
	113 Feeding Cost				1,980
22107	Training - Seminars - Conferences				2,250
22107	709 Seminars/Conferences/Workshops/Meetings Expenses				2,250
Activity 000006	Present First Draft of 2013 MTEF Budget to Metro Budget Committee by 15.09.2013	1.0	1.0	1.0	5,310
115 (d and the				
Use of goods and 22101	d services Materials - Office Supplies				5,310 3,060
	•				i i
22101	101 Printed Material & Stationery				780

DJEC		, ORGANISATION, SOURCE OF FUND AND P	MIUMI.	11,	20.	L <i>4</i>
		103 Refreshment Items				300
		113 Feeding Cost				1,98
	22107	Training - Seminars - Conferences				2,250
<u></u>	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				2,25
Activity	000007	Submit Second Draft of 2013 MTEF Budget to F&A Committeefor discussion by 30.09.2012	1.0	1.0	1.0	5,310
Use o	f goods an	d services				5,310
		Materials - Office Supplies			ļ	3,06
		101 Printed Material & Stationery				78
		103 Refreshment Items 113 Feeding Cost				30
	22107	Training - Seminars - Conferences				1,98 2,25
		709 Seminars/Conferences/Workshops/Meetings Expenses Submit Third draft of 2013 MTEF Budget to Authority by 31.12.2012	1.0	1.0	4.0	2,25
Activity	000008	Submit Time draft of 2013 wifer Budget to Additionly by 31.12.2012	1.0	1.0	1.0	
Use o	-	d services				5,31
	22101	Materials - Office Supplies				3,06
		101 Printed Material & Stationery				78
		103 Refreshment Items				30
		113 Feeding Cost				1,98
	22107	Training - Seminars - Conferences				2,25
		709 Seminars/Conferences/Workshops/Meetings Expenses				2,25
ctivity	000009	Discuss and approve Final draft of 2013 MTEF Budget at General Assembly Meeting by 15.11.2012	1.0	1.0	1.0	
Use o	•	d services				5,31
	22101	Materials - Office Supplies				3,06
	2210	101 Printed Material & Stationery				78
	2210	103 Refreshment Items				30
	2210	113 Feeding Cost				1,98
	22107	Training - Seminars - Conferences				2,25
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				2,25
ctivity	000010	Print and Distribute approved copies of 2013 MTEF budget to Departments and other Stakeholders by 15.12.2012	1.0	1.0	1.0	
Use o	f goods an	d services				3,66
	22101	Materials - Office Supplies				66
	2210	101 Printed Material & Stationery			Ĭ	66
	22107	Training - Seminars - Conferences				3,00
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses			ĺ	3,00
ctivity	000011	Extract Expenditure item from 2013 MTEF Budget Estimate for preparation of procurement plan by 31.12.2012	1.0	1.0	1.0	4,53
Use o	f goods an	d services				4,53
	22101	Materials - Office Supplies				2,28
	2210	101 Printed Material & Stationery			į	18
		103 Refreshment Items				45
	2210	113 Feeding Cost				1,65
	22107	Training - Seminars - Conferences				2,25
	2210	709 Seminars/Conferences/Workshops/Meetings Expenses				2,25
tput 0	006	940 Complaint from Business Owners worked on by 31.12.2012	Yr.1 1	Yr.2 0	Yr.3	2,46
ctivity	000001	Inspect business with complaint weekly	1.0	1.0	1.0	2,01
llse o	f aoods an	d services				2 04
036 0	22101	Materials - Office Supplies				2,01 97
		101 Printed Material & Stationery				97
	22105	Travel - Transport				97 1,04
oti-it		511 Local travel cost	4.0	4.0	4.0	1,04
Activity	000002	Write Weekly reports on businesess with complaints inspected throughout the year	1.0	1.0	1.0	40

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 Use of goods and services 400 22101 Materials - Office Supplies 400 2210101 Printed Material & Stationery 400 000003 Prepare busines update weekly during the year Activity 1.0 1.0 52 Use of goods and services 52 22101 Materials - Office Supplies 52 2210101 Printed Material & Stationery 52 Captured 520 new Businesse by 31.12.2012 0007 Yr.1 Yr.2 Yr.3 Output 3,400 0 0 Activity 000001 Inspect new businesess throughou the year 1.0 1.0 1.0 3,152 Use of goods and services 3,152 22101 Materials - Office Supplies 32 2210101 Printed Material & Stationery 32 22105 Travel - Transport 3,120 2210511 Local travel cost 3,120 Write weekly report on new businesess captured throughout the year 1.0 000002 1.0 Activity 1.0 206 Use of goods and services 206 Materials - Office Supplies 206 22101 2210101 Printed Material & Stationery 206 000003 Prepared new registration for new businesses captured thruoghout the year Activity 1.0 1.0 1.0 42 Use of goods and services 42 22101 Materials - Office Supplies 42 2210101 Printed Material & Stationery 42 Social benefits [GFS] 1,100 2. Improve public expenditure management Objective 010202 1,100 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget National 1020209 1,100 Strategy Budget and Rating Department Overhead Expenditure for the year 2012 0001 1,100 Output 1 0 0 000010 Workers Welfare 1.0 1.0 Activity 600 1.0 Employer social benefits 600 Employer Social Benefits - Cash 600 2731102 Staff Welfare Expenses 600 000011 Refund for Medical Expenses 1.0 1.0 Activity 500 1.0

Social assistant	pe benefits				500	
27211	Social Assistance Benefits - Cash				500	
2721	102 Refund for Medical Expenses (Paupers/Disease Category)				500	
		Otl	her expe	nse	25,360	
Objective 010202	2. Improve public expenditure management			 	1,000	
National 1020209 Strategy	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					
Output 0001	Budget and Rating Department Overhead Expenditure for the year 2012	Yr.1	Yr.2 0	Yr.3 0 —	1,000	
Activity 000009	Awards	1.0	1.0	1.0	1,000	
Miscellaneous o	other expense				1,000	
28210	General Expenses				1,000	
2821	008 Awards & Rewards				1,000	
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource	e management		 — —	7,360	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 6.9. Strengthen the revenue bases of the DAs National 7020609 7.360 Strategy 600 Complaints from Property rate payers worked on by 31.12.2012 Output 0002 Yr.1 Yr.2 Yr.3 2,600 0 0 000001 Conduct 600 site inspections on properties by 31.12.2012 1.0 1.0 Activity 1.0 2,600 Miscellaneous other expense 2,600 28210 General Expenses 2,600 2821008 Awards & Rewards 2,600 200 New Properties captured and monitored by 31.12.2012 Output 0003 Yr.1Yr.2 Vr.3 600 0 0 000001 Conduct quarterly inspection to capture new properties by 31.12.2012 1.0 Activity 1.0 1.0 600 Miscellaneous other expense 600 28210 General Expenses 600 2821008 Awards & Rewards 600 0006 940 Complaint from Business Owners worked on by 31.12.2012 Yr.1 Yr.2 Yr.3 1,040 Output 1 0 n Inspect business with complaint weekly 1.0 1.0 Activity 000001 1,040 1.0 Miscellaneous other expense 1,040 28210 General Expenses 1,040 2821008 Awards & Rewards 1.040 0007 Captured 520 new Businesse by 31.12.2012 Yr.1 Yr.2 Yr.3 Output 3,120 0 1 0 Activity 000001 Inspect new businesess throughou the year 1.0 1.0 1.0 3,120 Miscellaneous other expense 3,120 28210 General Expenses 3,120 2821008 Awards & Rewards 3,120 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective Objective 070402 performance and service delivery 17,000 6.9. Strengthen the revenue bases of the DAs National 7020609 4,000 Strategy Output Two budget analysts Trained by 31.12.2012 0011 Yr.1 Yr.2 Yr.3 4,000 1 1 Support 2 Budget Analyst to undertake course on budget and budgetory control by 31.12.2012 000001 1.0 1.0 Activity 1.0 4,000 Miscellaneous other expense 4.000 28210 General Expenses 4,000 2821011 Tuition Fees 4,000 2.2 Develop human resource development policy for the public sector National 7040202 13,000 Strategy 7 Member Staff of the Department Trained by 30th November 2012 0001 Yr.1 Yr.2 Yr.3 Output 7,000 Support 2 Officers of the Department to be trained on Budget and Budget Activity 000001 1.0 1.0 1.0 6,000 monitoring mechanism at GIMPA by 31.12.2012 Miscellaneous other expense 6,000 28210 General Expenses 6.000 2821011 Tuition Fees 6,000 Activity Train 2 Budget Secretariat Officers on the use of Widows Access Programme by 000002 1.0 1.0 1.0 1,000 30th June 2012 Miscellaneous other expense 1,000 28210 General Expenses 1,000 2821011 Tuition Fees 1,000

1 Property Rate Officer Trained on Local Government (Act 462), Divisional and Block

Train 1 Property rate officer on Local Government Law (ACT462) Part VIII - and MDPI

000001

0002

Output

Activity

2,000

2,000

Yr.1

1.0

Yr.2

1.0

Vr.3

1.0

Objective, O	RGANISATION, SOURCE OF FUND AND I	KIUKI	11,	20	14
Miscellaneous other ex	•				2,000
28210 Ger	neral Expenses				2,000
	uition Fees			<u> </u>	2,000
Output 0003 1 B.O	.P Officer trained by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 —	4,000
	in 1 B.O.P Officer on Local Government (Act 462) on B.O.P, Data Collection and ject management by 31.12.2012	1.0	1.0	1.0	4,000
Miscellaneous other ea	xpense				4,000
28210 Ger	neral Expenses				4,000
2821011 T	uition Fees				4,000
		Non Fina	ncial Ass	ets	82,880
	ograde the capacity of the public and civil service for transparent, accountable, eff rmance and service delivery	ficient, timely, o	effective	ļ. — —	82,880
National 7040205 2.5 P	rovide conducive working environment for civil servants				82,880
Output 0004 Budg	et and Rating Department provided with 5 computers 6 laptops a fax machine ccessories and accessories by 31.12.2012	Yr.1 1	Yr.2	Yr.3 1	13,100
Activity 000001 Pro	cure and supply 5 computers and accessories by 31.12.2012	1.0	1.0	1.0	8,400
Fixed Assets					8,400
31122 Oth	er machinery - equipment				8,400
	Computers and accessories				8,400
Activity 000002 Pro	cure and supply 6 laptops by 31.12.2012	1.0	1.0	1.0	3,400
Inventories					3,400
31222 Wor	rk - progress				3,400
3122249 C	Computers and accessories			j	3,400
Activity 000003 Pro	cure and supply 1 printer to rating department by 31.12.2012	1.0	1.0	1.0	500
Inventories					500
31222 Wor	rk - progress				500
3122241 F	Purchase of Plant & Equipment				500
Activity 000004 Pro	cure and supply 2 external drives by 31.12.2012	1.0	1.0	1.0	400
Fixed Assets					400
31122 Oth	er machinery - equipment				400
3112208 C	Computers and accessories			j	400
Activity 000005 Pro	cure and supply 1 fax machine by 31.12.2012	1.0	1.0	1.0	400
Inventories					400
31222 Wor	rk - progress				400
3122247 F	Plant and Machinery				400
Output 0007 Budg 31.12	et and rating Department unit provided with 9 types of Furniture and Fittings by .2012	Yr.1 1	Yr.2 1	Yr.3	6,780
Activity 000001 Pro	cure and supply 4 executive swivel chairs by 31.12.2012	1.0	1.0	1.0	2,800
Inventories					2,800
31222 Wor	rk - progress				2,800
3122270 F	Purchase of Furniture & Fittings				2,800
Activity 000002 Pro	cure and supply 2 secretary swivel chair by 31.12.2012	1.0	1.0	1.0	1,000
Fixed Assets					1,000
31131 Infra	astructure assets				1,000
	Purchase of Furniture & Fittings				1,000
Activity 000003 Pro	cure and supply 2 computer desk by 31.12.2012	1.0	1.0	1.0	640
Fixed Assets					640
31131 Infra	astructure assets				640

objective, organisation, source of fund at	ID I MOM	,	20	14
3113108 Purchase of Furniture & Fittings Activity 000004 Procure and supply 3 room curtains by 31.12.2012	1.0	1.0	1.0	640 600
neurity journey -	1.0	1.0	1.0	
Inventories				600
31221 Materials - supplies				600
3122102 Office Facilities, Supplies and Accessories				600
Activity 000005 Procure and Supply 2 office desks by 31.12.2012	1.0	1.0	1.0	640
Fixed Assets				640
31131 Infrastructure assets				640
3113108 Purchase of Furniture & Fittings				640
Activity 000007 Procure and supply 1 executive office table by 31.12.2012	1.0	1.0	1.0	500
Fixed Assets				500
31131 Infrastructure assets				500
3113108 Purchase of Furniture & Fittings				500
Activity 00008 Procure and supply 1 set of furniture	1.0	1.0	1.0	600
Fixed Assets				600
31131 Infrastructure assets				600
3113108 Purchase of Furniture & Fittings				600
Output 0008 Head of Department's Office renovated by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	3,000
Activity 000001 Renovate head of department's office by 31.12.2012	1.0	1.0	1.0	3,000
Fixed Assets				3,000
31112 Non residential buildings				3,000
3111204 Office Buildings	 ,			3,000
Output 0009 Head of Department Bungalow renovated and equiped by 31.12.2012	Yr.1	Yr.2 1	Yr.3 1 —	7,000
Activity 000001 Maintainance of Bungalow by 30.06.2012	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31111 Dwellings				5,000
3111103 Bungalows/Palace			ĺ	5,000
Activity 000002 Purchase and supply Double Deck Fridge by 30.06.2012	1.0	1.0	1.0	2,000
Inventories				2,000
31222 Work - progress				2,000
3122241 Purchase of Plant & Equipment				2,00
Output 0010 1No. 4x4 Pick up and 1No. Motorbike Provided by 31.12.2012	Yr.1	Yr.2 1	Yr.3	53,000
Activity 000001 Purchase and Supply 1No.4x4 Toyota by 31.12.12	1.0	1.0	1.0	50,00
Fixed Assets				50,00
31122 Other machinery - equipment				50,00
3112201 Purchase of Plant & Equipment				50,000
Activity 00002 Purchase and Supply 1No. Motorbike by 31012012	1.0	1.0	1.0	3,000
Fixed Assets				3,000
31121 Transport - equipment				3,000
3112105 Motor Bike, bicycles etc				3,000
	Total C	ost Cont		438,108

	. ,	in the state of th	<u> </u>	,	Amoi	unt (GH¢)
Institution	01	General Government of Ghana Sector			71110	int (GII¢)
Funding	10 002	IGF-Retained	Total By	Fund Sou	urce	90,635
Function Code	70360	Public order and safety n.e.c				
Organisation	1011300000	Accra Metropolitan Assembly - Accra_Legal				
		[A	- — — — — .		- — —	
Location Code	0304300	Accra Metropolis - Accra				
	2 Improve p	ublic expenditure management	Use of goods	and servi	ces	27,326
Objective 01020	<u></u>		- — — — — — .			15,870
National 10202 Strategy	09 2.9. Adopt a	n comprehensive Integrated Financial Management Information s	System (IFMIS) for effe	ctive budget		15,870
Output 0001	Administrariv implemented	re Overhead Expenditure of Metro Legal Department properly in 2012	Yr.1	Yr.2	Yr.3 1	15,870
Activity 000	0001 Cost of Tel	ephone Cards	1.0	1.0	1.0	2,400
Use of goo	ods and services					2,400
221	02 Utilities					2,400
	2210203 Telecom					2,400
Activity 000	0002 Cost of Sta	tionery	1.0	1.0	1.0	1,000
Use of goo	ods and services					1,000
221	01 Materials -	Office Supplies				1,000
		Material & Stationery				1,000
Activity 000	0003 Cost of Offi	ice Facilities	1.0	1.0	1.0	600
Use of goo	ods and services					600
221	01 Materials -	Office Supplies				600
	2210102 Office Fa	acilities, Supplies & Accessories				600
Activity 000	0004 Cost of Ref	reshment	1.0	1.0	1.0	360
Use of goo	ods and services					360
221	01 Materials -	Office Supplies				360
	2210103 Refreshi	ment Items				360
Activity 000	0005 Cost of Firs	st Aid	1.0	1.0	1.0	50
Use of goo	ods and services					50
221	01 Materials -	Office Supplies				50
	2210104 Medical	• • • • • • • • • • • • • • • • • • • •				50
Activity 000	0006 Cost of Pho	otocopy	1.0	1.0	1.0	240
•	ods and services					240
221	01 Materials -	Office Supplies				240
		Material & Stationery				240
Activity 000	0007 Cost of Pul	blication (Law Reports, Act of Parliament, Legal Publications)	1.0	1.0	1.0	5,000
Use of goo	ods and services					5,000
221	01 Materials -	Office Supplies				5,000
		Material & Stationery				5,000
Activity 000	0008 Cost of Oth	er Travelling & Transportation	1.0	1.0	1.0	1,920
Use of goo	ods and services					1,920
221	05 Travel - Tra	ansport				1,920
_	2210511 Local tra	evel cost				1,920
Activity 000	0009 Cost of Mai	intenance of Office Machines	1.0	1.0	1.0	700
Use of goo	ods and services					700

ODJECTIV	E, ONGANISATION, SOUNCE OF FUND AND I	KIOKI	11,	20	14
22106	Repairs - Maintenance				700
22	10606 Maintenance of General Equipment				700
Activity 000013	Cost of Car Maintenance Allowance	1.0	1.0	1.0	3,600
Use of goods	and services				3,600
22105	Travel - Transport				3,600
22	10509 Other Travel & Transportation				3,600
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency	cient, timely,	effective	1:	
·	performance and service delivery				11,456
National 7040202 Strategy	2.2 Develop human resource development policy for the public sector				11,456
Output 0001	Public Health Officers and Metro Guards trained on enforcement of bye-laws and prosecution by 31. 12. 2012	Yr.1	Yr.2	Yr.3	1,359
Activity 000001	<u> </u>	1.0	1.0	1.0	1,359
Activity 100000	Security Departments by 31. 12. 2012	1.0	1.0	1.0	
Use of goods	and services				1,359
22101	Materials - Office Supplies				559
22	10101 Printed Material & Stationery				9
22	10103 Refreshment Items				165
22	10113 Feeding Cost				385
22107	Training - Seminars - Conferences				500
22	10709 Seminars/Conferences/Workshops/Meetings Expenses				500
22108	Consulting Services				300
22	10801 Local Consultants Fees				300
Output 0002	Four(4) Staff of Legal Department trained by 31. 12. 2012	Yr.1	Yr.2	Yr.3	
Output 10002 1		1	1	1 –	2,569
Activity 000001	Organise one day orientation for four(4) recruited Lawyers by 30. 06. 2012	1.0	1.0	1.0	569
Use of goods 22101					569
	Materials - Office Supplies				69
	10101 Printed Material & Stationery				9
	10103 Refreshment Items				18
	10113 Feeding Cost				42
22107	Training - Seminars - Conferences				500
22	10704 Hire of Venue				200
	10706 Library & Subscription				200
	10709 Seminars/Conferences/Workshops/Meetings Expenses				100
Activity 000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. — 2012	1.0	1.0	1.0	2,000
Use of goods	and services				2,000
22105	Travel - Transport				2,000
22	10509 Other Travel & Transportation				2,000
Output 0003	Assembly Members trained on laws regulating AMA activities by 30. 09. 2012	Yr.1	Yr.2	Yr.3	7,528
Sutput 10000 1		1	1	1 –	
Activity 000001	Organise two day orientation workshop on laws regulating AMA activities by 30. 09.	1.0	1.0	1.0	7,528
110					
Use of goods					7,528
22101	Materials - Office Supplies				2,018
	10101 Printed Material & Stationery				18
	10103 Refreshment Items				558
	10113 Feeding Cost				1,442
22105	Travel - Transport				5,150
22	10511 Local travel cost				5,150
22107	Training - Seminars - Conferences				360
22	10709 Seminars/Conferences/Workshops/Meetings Expenses			j	360
	2 2 4 10 2 10 Q1 10 10 10 10 10 10 10 10 10 10 10 10 10	Oti	her expe	nse	57,000
21. 4. 04000	2. Improve public expenditure management	Oti	ilei evhe	1136	37,000
Objective 010202	-				51,000

objective, organisation, source of fond and i	MOM	11,	20	712
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFN management	MIS) for effecti	e budget		51,000
Output 0001 Administrarive Overhead Expenditure of Metro Legal Department properly implemented in 2012	Yr.1	Yr.2	Yr.3	51,000
Activity 000010 Cost of Bar Association Subscription	1.0	1.0	1.0	800
Miscellaneous other expense 28210 General Expenses				800 800
2821002 Professional fees			l I	
Activity 000011 Cost of Renewal of Lincence	1.0	1.0	1.0	300
Activity [000011 -] controlled a controlled	1.0	1.0	1.0	200
Miscellaneous other expense				200
28210 General Expenses			ļ	200
2821002 Professional fees Activity 000012 Cost of Court Charges	4.0	4.0	4.0	200
Activity 000012 Cost of Court Charges	1.0	1.0	1.0	50,000
Miscellaneous other expense				50,000
28210 General Expenses				50,000
2821006 Other Charges				50,000
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency	ficient, timely, e	effective		6,000
Vational 7040202 2.2 Develop human resource development policy for the public sector				6,000
trategy Output 0002 Four(4) Staff of Legal Department trained by 31. 12. 2012	Yr.1	Yr.2	Yr.3	====
Output 0002	1	1	1 -	6,000
Activity 00002 Support 5 Assistants State Attorney to attend Continuing Legal Education Course twice a year in 2012	1.0	1.0	1.0	1,500
Miscellaneous other expense				1,500
28210 General Expenses				1,500
2821011 Tuition Fees				1,500
Activity 00003 Support one(1) Officer of the Department to undertake overseas Courses by 31. 12.	1.0	1.0	1.0	3,500
Miscellaneous other expense				3,500
28210 General Expenses				3,500
2821011 Tuition Fees				3,500
Activity 00004 Support 2 Secretary Typists to undertake capacity improvement course by 31. 12.	1.0	1.0	1.0	1,000
Miscellaneous other expense				1,000
28210 General Expenses				1,000
2821011 Tuition Fees				1,000
	Non Finar	ncial Ass	ets	6,309
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff.	ficient, timely, e	effective	 	6,309
National 7040205 2.5 Provide conducive working environment for civil servants				
Coutput 0004 Legal Department provided with 8 different types of Office Equipment by 31. 12. 2012	Yr.1	Yr.2	Yr.3	======================================
	1	1	1	
Activity 00001 Procure 1 Computer with Accessories by 30. 06. 2012	1.0	1.0	1.0	1,500
Inventories				1,500
31222 Work - progress				1,500
3122243 Purchase of Computers and Accessories				1,500
Activity 00002 Procure 1 Laptop by 31. 12. 2012	1.0	1.0	1.0	
				4.004
Inventories				1,600
Inventories 31222 Work - progress				1,600 1,600

	, ORGANISATION, SOURCE OF FUND	AND PRIORI	LI,	20.	
000003	Procure 1 Steel Cabinet by 31. 12. 2012	1.0	1.0	1.0	200
Assets					200
31122	Other machinery - equipment				200
3112	201 Purchase of Plant & Equipment				200
000004	Purchase 3 Telephone Handsets by 31. 12. 2012	1.0	1.0	1.0	300
Assets					300
31122	Other machinery - equipment				300
1	* *				300
000005	Purchase 2 Radio Set by 31. 12. 2012	1.0	1.0	1.0	100
Assets					100
31122	Other machinery - equipment				100
3112	201 Purchase of Plant & Equipment				100
000006	Purchase one Fax Machine by 31. 12. 2012	1.0	1.0	1.0	500
Assets					500
31122	Other machinery - equipment				500
3112	201 Purchase of Plant & Equipment				500
000007	Purchase three(3) Wall Clock by 31. 12. 2012	1.0	1.0	1.0	
Assets					9
31122	Other machinery - equipment				9
3112	2201 Purchase of Plant & Equipment				9
000008	Purchase one(1) TV Set by 31. 12. 2012	1.0	1.0	1.0	400
Assets					400
31122	Other machinery - equipment				400
3112					400
0005	Legal Department provided with Furniture by 31. 12. 2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	1,700
000001	Procure 1 No. set of Living Room Furniture by 31. 12. 2012	1.0	1.0	1.0	1,000
					1,000
31131	Infrastructure assets				1,000
	<u>-</u>				1,000
000002	Procure 1No. Executive Table by 31. 12. 2012	1.0	1.0	1.0	250
					250
31131	Infrastructure assets				250
					250
000003	Procure 1 No. Swivel Chair by 31. 12. 2012	1.0	1.0	1.0	450
	14				450
					450
3113	108 Purchase of Furniture & Fittings			_	450
		Total Co	ost Cent	re	90,635
	Assets 31122 3112 000004 Assets 31122 3112 000005 Assets 31122 3112 000006 Assets 31122 3112 000007 Assets 31122 3112 000008 Assets 31122 3112 000008 Assets 31131 3113 000002 Assets 31131 Assets 31131 Assets 31131 Assets 31131 Assets 31131 Assets 31131 Assets 31131 Assets 31131 Assets 31131 Assets 31131	Assets 31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment [000004] Purchase of Plant & Equipment [000004] Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment [000005] Purchase 2 Radio Set by 31. 12. 2012 Assets 31122 Other machinery - equipment [000006] Purchase 2 Radio Set by 31. 12. 2012 Assets 31122 Other machinery - equipment [000006] Purchase one Fax Machine by 31. 12. 2012 Assets 31122 Other machinery - equipment [000006] Purchase one Fax Machine by 31. 12. 2012 Assets 31122 Other machinery - equipment [000007] Purchase of Plant & Equipment [000007] Purchase of Plant & Equipment [000008] Purchase one(1) TV Set by 31. 12. 2012 Assets 31122 Other machinery - equipment [000008] Purchase one(1) TV Set by 31. 12. 2012 Assets 31122 Other machinery - equipment [000000] Purchase of Plant & Equipment [000001] Procure 1 No. set of Living Room Furniture by 31. 12. 2012 Assets 31131 Infrastructure assets 3113108 Purchase of Furniture & Fittings [000002] Procure 1 No. Executive Table by 31. 12. 2012 Assets 3113108 Purchase of Furniture & Fittings [000003] Procure 1 No. Swivel Chair by 31. 12. 2012 Assets	Assets	Assets 31122 Other machinery - equipment 3112201 Purchase of Plant & Equipment 000004 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 3112201 Purchase of Plant & Equipment 000006 Purchase one Fax Machine by 31. 12. 2012	

nstitution	01	General Government of Ghana Sector			AIIIU	unt (GH¢)
unding	10 002	IGF-Retained	Total By 1	Sund Sou	rco	887,600
unction Code	70451	Road transport		una soa		007,000
rganisation	1011400000	Accra Metropolitan Assembly - Accra_Transpor				1
n gamsation						
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servic	es	613,99
ojective 010202	2. Improve	public expenditure management				609,12
ational 102020	2.9. Adopt	a comprehensive Integrated Financial Management Information	mation System (IFMIS) for effecti	ve budget		609,12
Output 0001	Overhead A	dministrative Expenditure of Transport Department	====	Yr.2	Yr.3	609,12
Activity 000	001 Machines		1.0	1.0	1.0	78,000
Activity 1000	001		1.0	1.0	1.0 <u> </u>	
_	ds and services					78,000
221		·				78,000
Activity 000		g Cost - Official Vehicles	1.0	1.0	1.0	78,000 2,000
					L	
Use of goo	ds and services 05 Travel - T	ransport				2,000 2,000
		g Cost - Official Vehicles				2,000
Activity 000	-	-	1.0	1.0	1.0	440
Use of good	ds and services					440
221		ransport				44(
	2210505 Runnin	g Cost - Official Vehicles				44
Activity 000	004 Pick Ups		1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	05 Travel - T	ransport				20,000
	2210505 Runnin	g Cost - Official Vehicles				20,00
Activity 000	005 Saloon Ca	ars	1.0	1.0	1.0	5,76
Use of goo	ds and services					5,76
221	05 Travel - T	ransport				5,76
	2210505 Runnin	g Cost - Official Vehicles				5,76
Activity 000	006 Station W	agon	1.0	1.0	1.0	83,20
Use of goo	ds and services					83,20
221		ransport				83,20
	2210505 Runnin	g Cost - Official Vehicles				83,20
Activity 000	007 Trucks		1.0	1.0	1.0	117,000
Use of goo	ds and services					117,000
221		ransport				117,00
	2210505 Runnin	g Cost - Official Vehicles				117,00
Activity 000	008 Night Allo	wance	1.0	1.0	1.0	10,00
Use of goo	ds and services					10,00
221	05 Travel - T	ransport				10,00
	2210510 Night a	llowances				10,00
Activity 000	015 Duty Allo	wance	1.0	1.0	1.0	10,00
	ds and services					10,00

Dorc	TIVE, ORGANISATION, SOURCE OF FUND	AMDIMOMI	≖,	201	L 4
	22105 Travel - Transport				10,000
	2210512 Mileage Allowance				10,000
Activity	000016 Overtime Allowance	1.0	1.0	1.0	5,000
	goods and services				5,000
	22105 Travel - Transport				5,000
	2210512 Mileage Allowance			ļ	5,000
Activity	000017 Uniform for Drivers	1.0	1.0	1.0	
	goods and services				2,900
	22101 Materials - Office Supplies				2,900
	2210112 Uniform and Protective Clothing				2,900
ctivity	000018 Purchase of Petty	1.0	1.0	1.0	200
Use of	goods and services				200
	22101 Materials - Office Supplies				200
	2210120 Purchase of Petty Tools/Implements			į	200
ctivity	000019 Office Facilities, Supplies & Accessories	1.0	1.0	1.0	1,200
	(************************************	1.0		·	
	goods and services				1,200
	22101 Materials - Office Supplies				1,200
	2210102 Office Facilities, Supplies & Accessories				1,200
ctivity	000020 First Aids	1.0	1.0	1.0	100
Use of	goods and services				100
	22101 Materials - Office Supplies				100
	2210104 Medical Supplies			į	100
ctivity	000021 Motor Bikes	1.0	1.0	1.0	40,800
	: — — 				
	goods and services				40,800
	22105 Travel - Transport				40,800
	2210502 Maintenance & Repairs - Official Vehicles				40,800
ctivity	000022 Pick-Ups	1.0	1.0	1.0	86,400
Use of	goods and services				86,400
	22105 Travel - Transport				86,400
	2210502 Maintenance & Repairs - Official Vehicles			 	
etivity:	2210502 Maintenance & Repairs - Official Venicles 000023 Saloon Cars	1.0	1.0	1.0	86,400
ctivity	<u> 1000025</u>	1.0	1.0	1.0	<u>7,200</u>
Use of	goods and services				7,200
	22105 Travel - Transport				7,200
	2210502 Maintenance & Repairs - Official Vehicles			į	7,200
ctivity	000024 Station Wagons	1.0	1.0	1.0	24,000
Use of	goods and services				24,000
	22105 Travel - Transport				24,000
	·			 	
ativity:	2210502 Maintenance & Repairs - Official Vehicles 000025 Coasters	4.0	1.0	1.0	24,000
activity	000025 Coasters	1.0	1.0	1.0	7,200
Use of	goods and services				7,200
	22105 Travel - Transport				7,200
	2210502 Maintenance & Repairs - Official Vehicles				7,200
activity	000026 Machine	1.0	1.0	1.0	24,000
Use of	goods and services				24,000
	22105 Travel - Transport				24,000
	2210502 Maintenance & Repairs - Official Vehicles				24,000
	2210002 Iviaintenance & Ivepans - Official Vernoles			1	24,000

ODJEC	TIVE, ORGANISATION, SOURCE OF FUND A	MD LWIOWI	LI,	20	14
Activity	000027 Maintenance of New Vehicle	1.0	1.0	1.0	5,000
Use of	goods and services				5,000
030 01	22105 Travel - Transport				5,000
	2210502 Maintenance & Repairs - Official Vehicles				5,000
Activity	000028 Mini Buses	1.0	1.0	1.0	5,000
11011111				····	
Use of	goods and services				5,000
	22105 Travel - Transport				5,000
	2210502 Maintenance & Repairs - Official Vehicles			į	5,000
Activity	000029 Hiring of Buses for Social Functions	1.0	1.0	1.0	3,000
Use of	goods and services				3,000
	22104 Rentals				3,000
	2210406 Rental of Vehicles			 	3,000
Activity	000030 Officials personal vehicles	1.0	1.0	1.0	41,600
leavity			1.0	1.0 <u> </u>	
Use of	goods and services				41,600
	22105 Travel - Transport				41,600
	2210505 Running Cost - Official Vehicles			İ	41,600
Activity	000031 Coaster	1.0	1.0	1.0	29,120
114					
Use of	goods and services 22105 Travel - Transport				29,120 29,120
	2210505 Running Cost - Official Vehicles				
[0-		ntable, efficient, timely, e	ffective		29,120
	performance and service delivery				4,871
ational 70 rategy	40202 2.2 Develop human resource development policy for the public sector				4,871
	01 158 Drivers of the Assembly Trained by 31.12.2012	==	Yr.2	Yr.3	======================================
Activity	000001 Train 59 Drivers at the Head Office on Defensive Driving by 31.12.2012	1.0	1.0	1.0	1,865
l loo of	goods and services				4.005
036 01	22101 Materials - Office Supplies				1,865 845
	2210103 Refreshment Items			i	195
	2210113 Feeding Cost				650
	22105 Travel - Transport				590
	2210511 Local travel cost			į	590
	22107 Training - Seminars - Conferences				430
	2210701 Training Materials			İ	300
	2210708 Refreshments				30
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				100
Activity	000002 Train 18 Drivers at the Waste Management Department on Defensive Driving 31.12.2012	<i>by</i> 1.0	1.0	1.0	740
Use of	goods and services				740
	22101 Materials - Office Supplies				325
	2210103 Refreshment Items				75
	2210113 Feeding Cost				250
	22105 Travel - Transport				180
	2210511 Local travel cost				180
	22107 Training - Seminars - Conferences				235
	2210701 Training Materials				125
	2210708 Refreshments				125
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				100
Activity	000003 Train 31 Drivers at ARMD on Defensive driving by 31.12.2012	1.0	1.0	1.0	1,040
•	· _				
Use of	goods and services				1,040

	erials - Office Supplies					45
2210103 F	tefreshment Items				l I	10
	eeding Cost					3
	vel - Transport					31
	ocal travel cost				İ	
	ning - Seminars - Conferences					3 ⁻ 2 ⁷
					l I	
	raining Materials tefreshments					15
	seminars/Conferences/Workshops/Meetings Expense	es				10
	anise orientation Course for 50 Newly Recruited Drivers		1.0	1.0	1.0	1,22
Han of manda and and	door					
Use of goods and ser	erials - Office Supplies					1,2: 80
	defreshment Items				l I	
	eeding Cost					18 62
	ning - Seminars - Conferences					4:
	raining Materials				l İ	
	taining waterials defreshments					2
	seminars/Conferences/Workshops/Meetings Expense	es				10
	, 5		Otl	ner expe	nse	29,10
ective 010202 2. Im	prove public expenditure management			-		19,50
mana	Adopt a comprehensive Integrated Financial Managemen	ent Information System (IFI	MIS) for effecti	ve budget		
rategy	:===========					19,5
utput 0001 Overf	nead Administrative Expenditure of Transport Departmer	nt	Yr.1 1	Yr.2 1	Yr.3 1 ——	19,50
ctivity 000009 Met	ro. Roads Dept.		1.0	1.0	1.0	4,0
Miscellaneous other ex	kpense					4,0
28210 Ger	eral Expenses					4,0
2821001 lr	nsurance and compensation				İ	4,0
Activity 000010 Roa	d Worthy (Waste Management and Sub-Metros)		1.0	1.0	1.0	1,50
Miscellaneous other ex	whomso					4.5
	peral Expenses					1,5 1.5
					l I	1,5
	nsurance and compensation Indicated worthy (Head Office)		4.0	4.0	1.0	1,5
Activity 000011 Roa	a worthy (nead Office)		1.0	1.0	1.0	
Miscellaneous other ex	- φense					2,5
28210 Ger	eral Expenses					2,5
2821001 Ir	nsurance and compensation					2,5
activity 000012 Was	ste Management and Sub-Metros		1.0	1.0	1.0	4,0
Miscellaneous other ex	kpense					4,0
	eral Expenses					4,0
	surance and compensation				l I	4,0
	d Office		1.0	1.0	1.0	6,00
1000010 1			0	0	1.0 <u> </u>	
Miscellaneous other ex						6,0
28210 Ger	eral Expenses					6,0
	nsurance and compensation					6,0
Activity 000014 Roa	nd Worthy (Metro. Roads Dept.)		1.0	1.0	1.0	1,50
100011						1 5
Miscellaneous other ex	rpense					1,0
Miscellaneous other ex	xpense leral Expenses					1,50 1,50
Miscellaneous other ex						•

	E, ORGANISATION, SOURCE OF FUND AND	RIUKI	11,		012
National 7040202 Strategy	2.2 Develop human resource development policy for the public sector				9,600
Output 0001	158 Drivers of the Assembly Trained by 31.12.2012	Yr.1 1	Yr.2	Yr.3	9,600
Activity 000005	Support Transport Officer to undertake Masters Programme at GIMPA by 31.12.2012	1.0	1.0	1.0	4,000
Miscellaneous	other expense				4,000
28210	General Expenses				4,000
282	21011 Tuition Fees				4,000
Activity 000006		1.0	1.0	1.0	3,000
Miscellaneous	other expense				3,000
28210	General Expenses				3,000
282	21011 Tuition Fees				3,000
Activity 000007		1.0	1.0	1.0	2,000
Miscellaneous	other expense				2,000
28210	General Expenses				2,000
	21011 Tuition Fees				2,000
Activity 000008		1.0	1.0	1.0	600
Missellansous					
wiscellaneous 28210	other expense General Expenses				600
	21011 Tuition Fees				600 600
202	ZIVII TURROTT 665	Non Finar	acial Aca	oto ===	
jective 070402	1 2. Upgrade the capacity of the public and civil service for transparent, accountable, ef			ets	244,515
ational 7040205	performance and service delivery 2.5 Provide conducive working environment for civil servants				244,515
rategy	-''				244,515
utput 0002	Logistic of the Department Provided by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3	8,515
Activity 000001	Purchase One Laptop by 31.12.12	1.0	1.0	1.0	1,600
Inventories					1,600
31222	Work - progress				1,600
312	22243 Purchase of Computers and Accessories				1,600
Activity 000002	·	1.0	1.0	1.0	1,500
Inventories					1,500
31222	Work - progress				1,500
Activity 000003	22243 Purchase of Computers and Accessories Purchase One Printer by 31.12.12	1.0	1.0	1.0	1,500 <i>500</i>
Inventories				<u> </u>	F00
Inventories 31222	Work - progress				500 500
					500
	22243 Purchase of Computers and Accessories Purchase 1No. Swivel Chair by 31.12.12	1.0	1.0	1.0	500 1 250
Activity 000004		1.0	1.0	1.0	1,350
Fixed Assets					1,350
31131	Infrastructure assets				1,350
	13108 Purchase of Furniture & Fittings				1,350
Activity 000005	Purchase Set of Office Furniture by 31.12.12	1.0	1.0	1.0	1,000
Fixed Assets					1,000
31131	Infrastructure assets				1,000
311	13108 Purchase of Furniture & Fittings			j	1,000
Activity 000006		1.0	1.0	1.0	450
11011111	'	1.0	1.0	1.0	

Done	itve, organisation, source of fund	ANDIKIOKI	11,	40	14
Fixed As	ssets 31131 Infrastructure assets				450 450
•					
Activity 0	3113108 Purchase of Furniture & Fittings 000007 Purchase set of Curtains by 31.12.12	1.0	1.0	1.0	450 200
Activity [c	<u> </u>	1.0	1.0	1.0	
Fixed As					200
3	Infrastructure assets				200
	3113108 Purchase of Furniture & Fittings				20
Activity (00008 Purchase Floor Tiles by 31.12.12	1.0	1.0	1.0	
Inventor	ries				1,000
3	31222 Work - progress				1,000
	3122218 Consultancy Fees				1,00
Activity 0	00009 Purchase 1No. Radio by 31.12.12	1.0	1.0	1.0	5
Fixed As	stass				5
	31122 Other machinery - equipment				5
	3112201 Purchase of Plant & Equipment				5
Activity (000010 Purchase 1No. Air Conditioner by 31.12.12	1.0	1.0	1.0	80
					
Fixed As	ssets				800
3	Other machinery - equipment				800
	3112201 Purchase of Plant & Equipment				80
Activity 0	000011 Procure 3No. File Trays by 31.12.12	1.0	1.0	1.0	1
Fixed As	ssets				1
	Other machinery - equipment				1
	3112201 Purchase of Plant & Equipment			j	1
Activity 0	000012 Purchase 1No. Telephone Landline by 31.12.12	1.0	1.0	1.0	5
Fixed As	scats				5
	31122 Other machinery - equipment				5
	3112204 Installation of Networking & ICT equipments				5
output 000		Yr.1	Yr.2	Yr.3	95,00
Activity 0	000001 Purchase and Supply 405No. Tyre Valves and Inner Tubes by 31.12.12	1.0	1.0	1.0	75,00
Activity [c	<u> </u>	1.0	1.0	1.0 L	73,00
Fixed As					75,00
3	Other machinery - equipment				75,00
	3112205 Other Capital Expenditure				75,00
Activity 0	000002 Purchase and Supply 150No. Batteries by 31.12.12	1.0	1.0	1.0	20,00
Fixed As	ssets				20,00
3	Other machinery - equipment				20,00
	3112205 Other Capital Expenditure				20,00
utput 000	13 No. Vehicles and 2 No. Motor Bikes Purchased by 31.12.12	Yr.1 1	Yr.2 1	Yr.3 1 ——	141,00
Activity (00001 Purchase and Supply 3No. Mini Buses for Central Administration by 31.12	2.12 1.0	1.0	1.0	60,00
Fired A					
Fixed As	ssets 31121 Transport - equipment				60,00 60,00
3	· · · · · · · · · · · · · · · · · · ·				
3	3112101 Vehicle				60,00
	3112101 Vehicle 000002 Purchase and Supply 3No. Pick-Ups for Central Administration by 31.12.1	1.0	1.0	1.0	75,00
Activity 0	200002 Purchase and Supply 3No. Pick-Ups for Central Administration by 31.12.1	1.0	1.0	1.0	
Activity (200002 Purchase and Supply 3No. Pick-Ups for Central Administration by 31.12.1	1.0	1.0	1.0	75,00 75,00 75,00

Activity 000	003 Purchase	e and Supply 2No. Motor Bikes by 31.12.12	1.0 1.0 1.0	6,000
Fixed Asse				6,000
3112	21 Transpor	t - equipment		6,000
	3112105 Motor	Bike, bicycles etc		6,000
			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	Total By Fund Source	773,730
Function Code	70451	Road transport		. <u></u>
Organisation	1011400000	Accra Metropolitan Assembly - Accra_Transport		
Location Code	0304300	Accra Metropolis - Accra		
			Non Financial Assets	773,730
bjective 070402		e the capacity of the public and civil service for transparent, accor ce and service delivery	untable, efficient, timely, effective	773,730
National 704020 Strategy	2.5 Provide	e conducive working environment for civil servants		773,730
Output 0005	18 Pick-up:	s & Trucks Previously Purchased	Yr.1 Yr.2 Yr.3	773,730
<u> </u>	· ='		1 1 1 1 -	
Activity 000	001 Payment	for 18 Pick-ups	1.0 1.0 1.0	496,915
Fixed Asse	ts			496,915
3112	21 Transpor	t - equipment		496,915
	3112101 Vehicle	e		496,915
Activity 000	002 Payment	for Trucks	1.0 1.0 1.0	276,815
Fixed Asse	ts			276,815
311	21 Transpor	t - equipment		276,815
	3112101 Vehicle	e		276,815

	, _, 021013	in the state of th			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			Allo	unt (GH¢)
Funding	10 002	IGF-Retained	Total By	Fund So	urce	165,904
Function Code	70360	Public order and safety n.e.c	. <u></u> <u></u> -			•
Organisation	1011500000	Accra Metropolitan Assembly - Accra_Disaster Preven	tion_NADMO_		- 	-
		1	. — — — — — –			_
Location Code	0304300	Accra Metropolis - Accra				
	<u> </u>	<u> </u>	Use of goods a	nd servi	CAS	154,754
Objective 010202	2. Improve p	ublic expenditure management	Use of goods a	ilia servi		
	'					10,374
National 102020 Strategy	9 2.9. Adopt a management	comprehensive Integrated Financial Management Information S	System (IFMIS) for effect	ive budget		10,374
Output 0001	NADMO Over	head Administrative Expenditure properly implemented in 2012	==	Yr.2	Yr.3	10,374
·	<u> </u>		1	1	1	
Activity 0000	On Cost Of Off	ice Facilities, Supplies & Accessories	1.0	1.0	1.0	3,184
						
Use of good 2210	ds and services Materials -	Office Supplies				3,184
		• •				3,184
Activity 0000		acilities, Supplies & Accessories lice Facilities, Supplies & Accessories	1.0	1.0	1.0	3,184 <i>840</i>
11011.119 10000	· !		1.0	1.0	I.U	
Use of good	ds and services					840
2210	Materials -	Office Supplies				840
	2210102 Office Fa	acilities, Supplies & Accessories				840
Activity 0000	Oost of Dru	gs & Medical Supplies	1.0	1.0	1.0	200
Use of good 2210	ds and services Materials -	Office Supplies				200 200
	2210104 Medical	• •				
Activity 0000		st of Official Vehicles	1.0	1.0	1.0	200 2,800
1-1-1						
Use of good	ds and services					2,800
2210	D5 Travel - Tra	ansport				2,800
	2210505 Running	Cost - Official Vehicles				2,800
Activity 0000	Oost of Tra	vel Allowance	1.0	1.0	1.0	2,700
						
Use of good 2210	ds and services Travel - Tra	paganort				2,700
		·			Ì	2,700
Activity 0000		avel & Transportation ntenance of Machinery & Plant	1.0	1.0	1.0	2,700 650
nearity 10000	, <u></u>	•	1.0	1.0	I.U	
Use of good	ds and services					650
2210	06 Repairs - M	laintenance				650
	2210605 Maintena	ance of Machinery & Plant				650
Objective 031101	1. Mitigate an	d reduce natural disasters and reduce risks and vulnerability			 i	19,980
National 311010	1.3 Increas	e capacity of NADMO to deal with the impacts of natural disaste				19,960
Strategy	<u> </u>	=========				8,760
Output 0002	30% of the Co	o-ordinators & Volunteers trained by 31. 06. 2012	Yr.1	Yr.2	Yr.3	8,760
A ativity 0000	001 Train 40 70	nal Co-ordinators & Volunteers quarterly	1 1 1 1 1 1	1 1 0	1	7 240
Activity 0000	<u> </u>		1.0	1.0	1.0	7,240
Use of good	ds and services					7,240
2210		Office Supplies				2,840
:	2210101 Printed I	Material & Stationery			j	1,760
2	2210103 Refreshr	ment Items				1,080
2210	7 Training - S	Seminars - Conferences				4,400

	0704 Hire of Venue				1,60
	0709 Seminars/Conferences/Workshops/Meetings Expenses Organise quarterly workshops for departmental staff within the year	4.0	4.0		2,80
ctivity 000003	Organise quarterly workshops for departmental staff within the year	1.0	1.0	1.0	1,52
Use of goods a	nd services				1,52
22101	Materials - Office Supplies				1,00
221	0103 Refreshment Items				20
221	0113 Feeding Cost				80
22107	Training - Seminars - Conferences				52
221	0708 Refreshments				
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				4
ional 3110106	1.6 Introduce education programmes to create public awareness				
ategy	50% of residents in the Metropolis educated on Disaster Prevention & Outbreak of	Yr.1	Yr.2	Yr.3	====================================
tput 0001	Epidemic by 31. 12. 2012	1 1	1 1	1	11,2:
ctivity 000001	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in La Sub- Metro by 31. 12. 2012	1.0	1.0	1.0	1,02
Hen of goods a	nd convices				4.0
Use of goods a 22101	Materials - Office Supplies				1,0: 4
221 22107	0103 Refreshment Items Training - Seminars - Conferences				4
					6
	0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses				5 1
ctivity 000002	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Osu	1.0	1.0	1.0	1,0
<u> 1000002</u>	Klottey Sub-Metro by 31. 12. 2012	1.0	1.0	i.o	
Use of goods a	nd services				1,0
22101	Materials - Office Supplies				4
221	0103 Refreshment Items				4
22107	Training - Seminars - Conferences				6
221	0704 Hire of Venue			j	5
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				1
ctivity 000003	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma	4.0	1.0	4.0	4 ^
ctivity <u>1000000</u>	North Sub-Metro by 31. 12. 2012	1.0	1.0	1.0	1,0
		1.0	1.0	1.0	
Use of goods a	nd services	1.0	1.0	1.0	1,0
Use of goods a	nd services Materials - Office Supplies	1.0	1.0	1.0	1,0
Use of goods a 22101	nd services Materials - Office Supplies 0103 Refreshment Items	1.0	1.0	1.0	1,0 4 4
Use of goods a 22101 22107	nd services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences	1.0	1.0	1.0	1,0 4 4 6
Use of goods a 22101 22107 221	nd services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue	1.0	1.0	1.0	1,0 4 4 6
Use of goods a 22101 22107 221	nd services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses				1,0 4 4 6 5
Use of goods a 22101 22107 221	nd services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue	1.0	1.0	1.0	1,0 4 4 6 5
Use of goods a 22101 22107 221	Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012				1,0 4 4 6 5 1
Use of goods a	Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012				1,0 4 4 6 5 1 1,0
Use of goods a 22101 22107 221 2210 221 221 Use of goods a 22101	Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012				1,0 4 4 6 5 1 1,0 4
Use of goods a 22101 22107 221 2210 221 221 Ctivity 000004 Use of goods a 22101	Materials - Office Supplies 10103 Refreshment Items Training - Seminars - Conferences 10704 Hire of Venue 10709 Seminars/Conferences/Workshops/Meetings Expenses 10704 Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012 101 Services 10103 Materials - Office Supplies				1,0 4 4 6 5 1 1,0 4
Use of goods a 22101 22107 221 221 221 22101 22101 22107	Materials - Office Supplies 10103 Refreshment Items Training - Seminars - Conferences 10704 Hire of Venue 10709 Seminars/Conferences/Workshops/Meetings Expenses 10704 Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma 10705 South Sub-Metro by 31. 12. 2012 10706 Services 10706 Materials - Office Supplies 10707 Materials - Office Supplies 10708 Materials - Office Supplies				1,0 4 6 5 1 1,0 4 4 6
Use of goods a 22101 22107 221 2210 221 221 Use of goods a 22101 221 22107 221	Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012 Ind services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences				1,0 4 6 5 1 1,0 4 4 6 5
Use of goods a	Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012 Ind services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue				1,00 44 46 55 1,00 44 46 55
Use of goods a 22101 22107 221 2210 ctivity 000004 Use of goods a 22101 22107 221 22107 221 22107	Materials - Office Supplies 10103 Refreshment Items Training - Seminars - Conferences 10704 Hire of Venue 10709 Seminars/Conferences/Workshops/Meetings Expenses 10704 Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012 10705 Refreshment Items 10706 Training - Seminars - Conferences 10706 Hire of Venue 10709 Seminars/Conferences/Workshops/Meetings Expenses 10706 Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma Central Sub-Metro by 31. 12. 2012	1.0	1.0	1.0	1,00 44 66 5 1 1,00 4 4 66 5 1
Use of goods a	Materials - Office Supplies 10103 Refreshment Items Training - Seminars - Conferences 10704 Hire of Venue 10709 Seminars/Conferences/Workshops/Meetings Expenses 10704 Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012 10705 Refreshment Items 10706 Training - Seminars - Conferences 10706 Hire of Venue 10709 Seminars/Conferences/Workshops/Meetings Expenses 10706 Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma Central Sub-Metro by 31. 12. 2012	1.0	1.0	1.0	1,00 44 66 5 1 1,00 4 4 66 5 1
Use of goods a 22101 22107 221 22107 221 2210 Use of goods a 22101 22107 221 22107 221 22107 221 22101 Use of goods a 22101	Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012 1010 Services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma Central Sub-Metro by 31. 12. 2012	1.0	1.0	1.0	1,0 4 6 5 1,0 4 6 5 1,0 4 1,0 1,0
Use of goods a 22101 22107 221 22107 221 2210 Use of goods a 22101 22107 221 22107 221 22107 221 22101 Use of goods a 22101	Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012 Ind services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma Central Sub-Metro by 31. 12. 2012	1.0	1.0	1.0	1,0 4 4 6 5 1,0 1,0 4 4 6 5 1 1,0 4 4 4 6 4 4 6 4 4 6 4 4 6 4 4 4 4 6 1 1 1 1
Use of goods a 22101 22107 221 2210 221 22101 22101 22107 221 22107 221 22101 22101 22101 22101 22101 22101 22101 22101	Materials - Office Supplies 10103 Refreshment Items Training - Seminars - Conferences 10704 Hire of Venue 10709 Seminars/Conferences/Workshops/Meetings Expenses 10704 Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma 10709 Seminars - Office Supplies 10703 Refreshment Items 10704 Hire of Venue 10709 Seminars - Conferences 10704 Hire of Venue 10709 Seminars/Conferences/Workshops/Meetings Expenses 10704 Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma Central Sub-Metro by 31. 12. 2012 10704 Refreshment Items 10705 Refreshment Items 10706 Refreshment Items 10707 Refreshment Items	1.0	1.0	1.0	1,00 44 66 5 1 1,00 4 4 66 5 1 1,00 4 4 66 4 66 5 1
Use of goods a 22101 22107 221 2210 221 22101 22101 22107 221 22107 221 22101 22101 22101 22101 22101 22101 22107 221 22101 22107 221 22107	Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012 Ind services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma Central Sub-Metro by 31. 12. 2012 Ind services Materials - Office Supplies 0103 Refreshment Items	1.0	1.0	1.0	1,0 4 4 6 5 1,0 4 6 5 1 1,0 4 6 5 1 1,0 4 6 5 1 1,0 4 6 5 1 1 1,0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Use of goods a 22101 22107 221 2210 221 22101 22101 22107 221 22107 221 22101 22101 22101 22101 22101 22101 22101 22107 221 22107 221 22107	Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012 101 Services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue 0709 Seminars/Conferences/Workshops/Meetings Expenses Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma Central Sub-Metro by 31. 12. 2012 101 Services Materials - Office Supplies 0103 Refreshment Items Training - Seminars - Conferences 0704 Hire of Venue	1.0	1.0	1.0	1,00 4 4 6 5 1,00 4 4 6 5 1,00 4 6 5 1 1,00 4 6 5 1 1,00 4 1,00 1 1 1,00 1 1 1,00 1 1 1,00 1 1 1,00 1 1 1,00 1 1 1 1

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DBJECTIVE, ORGANISATION, SOURCE OF FUND A	IID I MOMI	,	20.	14
Use of goods and services 22101 Materials - Office Supplies				21,000 21,000
2210111 Other Office Materials and Consumables				21,000
Activity 000003 Purchase 100 boxes of Cooking Oil by 31. 12. 2012	1.0	1.0	1.0	3,200
Use of goods and services				3,200
22101 Materials - Office Supplies				3,200
2210111 Other Office Materials and Consumables			İ	3,200
Activity 000004 Purchase 500 bags of 25kg Maize by 31. 12. 2012	1.0	1.0	1.0	9,000
Use of goods and services				9,000
22101 Materials - Office Supplies				9,000
2210111 Other Office Materials and Consumables				9,000
Activity 00005 Purchase 500 pieces of Plastic Buckets by 31. 12. 2012	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22101 Materials - Office Supplies				1,500
2210111 Other Office Materials and Consumables				1,500
Activity 000006 Purchase 500 pieces of Plastic Bowls by 31. 12. 2012	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210111 Other Office Materials and Consumables				1,000
Activity 000007 Purchase 1000 pieces of Plastic Plates by 31. 12. 2012	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210111 Other Office Materials and Consumables				1,000
Activity 00008 Purchase 1000 pieces of Plastic Cups by 31. 12. 2012	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210111 Other Office Materials and Consumables				1,000
Activity 00009 Purchase 100 bundles of Polymats by 31. 12. 2012	1.0	1.0	1.0	31,000
Use of goods and services				31,000
22101 Materials - Office Supplies				31,000
2210111 Other Office Materials and Consumables				31,000
Activity 000010 Purchase 500 pieces of Blankets by 31. 12. 2012	1.0	1.0	1.0	3,500
Use of goods and services				3,500
22101 Materials - Office Supplies				3,500
2210111 Other Office Materials and Consumables				3,500
Activity 000011 Purchase 100 boxes of Wellington Boots by 31. 12. 2012	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22101 Materials - Office Supplies				3,000
2210111 Other Office Materials and Consumables				3,000
Activity 000012 Purchase 50 packs of Galvanished Roofing Sheets by 31. 12. 2012	1.0	1.0	1.0	11,000
Use of goods and services				11,000
22101 Materials - Office Supplies				11,000
2210111 Other Office Materials and Consumables				11,000
Activity 000013 Purchase 50 boxes of Matchets by 31. 12. 2012	1.0	1.0	1.0	19,200
Use of goods and services				19,200
22101 Materials - Office Supplies				19,200

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND F	KIUKI	11,	20.	
2210111 Other Office Materials and Consumables Output 0002 50% of residents in the Metropolis educated on Disaster Prevention & outbreak of	Yr.1	Yr.2	Yr.3	$-\frac{19,200}{4,000}$
Output 0002 50% of residents in the Metropolis educated on Disaster Prevention & outbreak of Epidemic by 31. 12. 2012	1	1	1	
Activity 000001 Organise Clean-up Exercise in the eleven(11) Sub Metros by 31. 12. 2012	1.0	1.0	1.0	1,000
Use of goods and services				1,00
22108 Consulting Services				1,00
2210801 Local Consultants Fees				1,00
	Otl	ner expe	nse	60
pjective 031101 11. Mitigate and reduce natural disasters and reduce risks and vulnerability				60
ational 3110103 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				
trategy output 0002 30% of the Co-ordinators & Volunteers trained by 31. 06. 2012	Yr.1	Yr.2	Yr.3	$===\frac{60}{60}$
	1	1	1	
Activity 00002 Train three(3) Staff/DVGs of the department on Disaster Prevention by 31. 12. 2012	1.0	1.0	1.0	60
Miscellaneous other expense				60
28210 General Expenses				60
2821011 Tuition Fees				60
	Non Fina	ncial Ass	sets	10,55
ojective 070201 1. Ensure effective implementation of the Local Government Service Act			\	10,55
ational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	ice delivery		1;	10,55
trategy Output 0003 Logistics of the Department improved by 20% by 31. 06. 2012	Yr.1	Yr.2	Yr.3	$==\frac{10,55}{10,55}$
Auput 10000	1	1	1	
Activity 00001 Procure 1 Aircondition by 31. 06. 2012	1.0	1.0	1.0	1,00
Fixed Assets				1,00
31122 Other machinery - equipment				1,00
3112201 Purchase of Plant & Equipment				1,00
Activity 00002 Procure one computer & Accessories by 31. 06. 2012	1.0	1.0	1.0	
Inventories				2,80
31222 Work - progress				2,80
3122243 Purchase of Computers and Accessories				2,80
Activity 00003 Procure one Carpet by 31. 06. 2012	1.0	1.0	1.0	
Fixed Assets				20
31122 Other machinery - equipment				20
3112201 Purchase of Plant & Equipment				20
Activity 000004 Procure 2 Swivel Chairs by 31. 06. 2012	1.0	1.0	1.0	
Fixed Assets				1,40
31122 Other machinery - equipment				1,40
3112201 Purchase of Plant & Equipment				1,40
Activity 00005 Procure one Digital Camera by March, 2012	1.0	1.0	1.0	
Fixed Assets				1,00
31122 Other machinery - equipment				1,00
3112201 Purchase of Plant & Equipment				1,00
Activity 00006 Procure one Television Set by April, 2012	1.0	1.0	1.0	45
Fixed Assets				45
31122 Other machinery - equipment			İ	45
3112201 Purchase of Plant & Equipment				45

ODJE		, OKG	misarion,	SOURCE OF TO	JIID AND	IMOM	L . ,	40	14
Activity	000007	Procure or	e Radio Set by May, 20	12		1.0	1.0	1.0	100
Fixed	Assets								100
	31122	Other mac	hinery - equipment						100
	3112	201 Purchas	se of Plant & Equipme	nt					100
Activity	000008	Procure on	e DVD Player by 31. 06.	2012		1.0	1.0	1.0	200
Fixed	Assets								200
	31122	Other mac	hinery - equipment						200
	_		se of Plant & Equipme						200
Activity	000009	Procure on	e Video Camera by 31.	06. 2012		1.0	1.0	1.0	600
Fixed	Assets								600
	31122	Other mac	hinery - equipment						600
		1	se of Plant & Equipme						600
Activity	000010	Purchase o	one System Unit by Jun	e, 2012		1.0	1.0	1.0	2,800
Inven	tories 31222	Work - pro	gress						2,800 2,800
	3122	243 Purchas	se of Computers and A	Accessories				ļ	2,800
								Amo	unt (GH¢)
Institution	01		General Government	t of Ghana Sector				711110	unt (GII¢)
Funding	—	004	CF (Assembly)			Total By F	und Sou	ırce	20,000
Function Co	ode 70	360	Public order and s	afety n.e.c					-1
Organisatio	on 10	11500000	Accra Metropolitar	n Assembly - Accra_Disaste	er Prevention_NA	.DMO_ 		. — — — —	
Location Co	ode 03	04300	Accra Metropolis						
	<u> </u>	<u> </u>			Use	of goods ar	d servi	ces	20,000
Objective (031101	1. Mitigate ar	nd reduce natural disas	ters and reduce risks and vulne	erability				20,000
National 3	3110106	1.6 Introdu	uce education program	mes to create public awareness					20,000
Strategy	7110100	L		· 				ii	20,000
Output	0001	50% of reside Epidemic by		ducated on Disaster Prevention	n & Outbreak of	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity	000012	Manage Di	saster that may occur ii	n the 11 Sub Metros in the cour	se of the year	1.0	1.0	1.0	20,000
Use	of goods an	d services							20,000
	22101		Office Supplies						20,000
	2210	111 Other O	ffice Materials and Co	nsumables					20,000
						Total Co	st Centi	re	185,904

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	· ¬	
Funding	10 002 70360	IGF-Retained	Total By Fund Source	2,600
Function Code		Public order and safety n.e.c		_
Organisation	1011501000	Accra Metropolitan Assembly - Accra_Disaster Pre	vention_Metro. Fire Service Unit_ 	
Location Code	0304300	Accra Metropolis - Accra		
			Use of goods and services	2,400
Objective 01020	2. Improve	public expenditure management		2,400
National 10202 Strategy	2.9. Adop	t a comprehensive Integrated Financial Management Informati ent	on System (IFMIS) for effective budget	2,400
Output 0001	Metro Fire	Service Unit Assisted	Yr.1 Yr.2 Yr.3	2,400
	<u> </u>		1 1 1 -	
Activity 000	0001 Purchase	e of fuel	1.0 1.0 1.0	2,400
Use of goo	ods and services			2,400
221		·		2,400
	2210503 Fuel &	Lubricants - Official Vehicles		2,400
	1		Non Financial Assets	200
Objective 03110	1 1. Mitigate	and reduce natural disasters and reduce risks and vulnerabili	ty	200
National 31101 Strategy	01 1.1 Inves	st in early warning and response systems		200
Output 0001	Metro Fire	Service Assisted by 31.12.12	Yr.1 Yr.2 Yr.3 1 1 1 1 -	200
Activity 000	0002 Purchase	e of Oxygen Nose Mask for Service Officers	1.0 1.0 1.0	200
Inventories	3			200
312		rogress		200
	3122248 Other	Assets	Ì	200
			Ame	ount (GH¢)
Institution	01	General Government of Ghana Sector	· _ -	
Funding Function Code	10 902 70360	Pooled		2,000,000
		Public order and safety n.e.c Accra Metropolitan Assembly - Accra Disaster Pre	vention Metro, Fire Service Unit	-
Organisation	1011501000			_
Location Code	0304300	Accra Metropolis - Accra		
			Non Financial Assets	2,000,000
Objective 03110	1. Mitigate	and reduce natural disasters and reduce risks and vulnerabili	ty	2,000,000
National 31101 Strategy	01 1.1 Inves	st in early warning and response systems	·	2,000,000
Output 0001	Metro Fire	Service Assisted by 31.12.12	Yr.1 Yr.2 Yr.3	2,000,000
Activity 000)001 Construc	et a 2 No. Fire Service Shade at Accra by 31.12.12	1.0 1.0 1.0	2,000,000
<u></u>				
Fixed Asse		dential buildings		2,000,000 2,000,000
311	3111204 Office	· ·		2,000,000
		J	Total Cost Centre	2,002,600
			Total Cost Cellife	∠,∪∪∠,0∪∪

	, _, 01101.	musilion, social of I	. 61 (2 111 (2 1 110 111		nount (CHa)
Institution	01	General Government of Ghana Sector		All	nount (GH¢)
Funding	10 001	Central GoG	Total By F	Fund Source	7,255,225
Function Code	70451	Road transport			-,,
Organisation	1011600000	Accra Metropolitan Assembly - Accra_Urba	n Roads_Metro. Urban Roads De	partment_	_
g	L — — — –	1	- — — — — — — — —		
Location Code	0304300	Accra Metropolis - Accra			
			Compensation of emplo	ovees [GFS]	571,725
Objective 000000	Compensation	on of Employees	, in the second second	ļ: <u> —</u>	
National 000000					571,725
Strategy					571,725
Output 0000] [Yr.1	Yr.2 Yr.3	571,725
Activity 0000	000		0.0	0.0 0.0	571,725
Activity 10000	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		0.0	0.0	
Wages and					571,725
2111					571,725
	2111001 Establis	hed Post			571,725
			Use of goods ar	nd services	83,500
Objective 010202	2. Improve p	public expenditure management			30,000
National 102020	9 2.9. Adopt a	a comprehensive Integrated Financial Management	Information System (IFMIS) for effecti	ve budget	
Strategy					
Output 0001	overhead exp	penditure of Metro Urban Roads properly managed	Yr.1 1	Yr.2 Yr.3 1 1 —	30,000
Activity 0000	001 cost of and	d other administration expenses	1.0	1.0 1.0	30,000
Use of good 2210	ds and services	Office Supplies			30,000
		Office Supplies			30,000
		Material & Stationery and institutionalize district level planning and budge	nting through participatory process at	t all loyals	30,000
Objective 070203	<u>'! </u>				30,000
National 702030	3.4. Implem	nent District Composite Budgeting			30,000
Strategy Output 0001	tender and o		=====- 	Yr.2 Yr.3	20,000
	<u> </u>		1	1 1 —	
Activity 0000	001 organise te	ender committee and other departmental meetings	1.0	1.0 1.0	20,000
llee of good	ds and services				20,000
2210		Seminars - Conferences			20,000 20,000
;	· ·	rs/Conferences/Workshops/Meetings Expenses			20,000
Output 0002		and Inspection	Yr.1	Yr.2 Yr.3	10,000
	<u> </u>			1 1 –	
Activity 0000	001 Undertake	Monitoring and Inspection	1.0	1.0 1.0	10,000
Use of good	ds and services				10,000
2210		Seminars - Conferences			10,000
2	2210709 Seminar	rs/Conferences/Workshops/Meetings Expenses			10,000
Objective 070402		the capacity of the public and civil service for transp and service delivery	parent, accountable, efficient, timely, e	effective	23,500
National 704020		human resource development policy for the public s	sector		
Strategy			=====		23,500
Output 0001	Staff of Metro	o Roads Department Trainned by 31.12.2012	Yr.1 1	Yr.2 Yr.3 1 1 —	23,500
Activity 0000	001 Trainning o	of Metro Road Staff	1.0	1.0 1.0	23,500
	ds and services	Saminare Conformess			23,500
2210	raining - S	Seminars - Conferences			23,500

	10709 Seminars/Conferences/Workshops/Meetings Expenses	A1					
		Non Fina	Non Financial Assets				
Objective 050102	2. Create and sustain an efficient transport system that meets user needs				6,600,000		
National 5010201 Strategy	2.1. Prioritise the maintenance of existing road infrastructure to reduce rehabilitation costs	vehicle operating costs (VC	C) and futur	e	6,600,000		
Output 0001	24KM Unpaved roads gravelled by 31.12.2012	Yr.1	Yr.2	Yr.3 0	50,000		
Activity 000001	gravel 4km selected road in ablekuma south by 31.12.2012	1.0	1.0	1.0	50,000		
Fixed Assets					50,000		
31113	Other structures				50,000		
31′	11301 Roads, Bridges & Signals				50,000		
Output 0002	110KM paved roads resealed by 31.12.2012	Yr.1 1	Yr.2 0	Yr.3 0 — -	24,900		
Activity 000008	Reseal 10km roads in Ayawaso West by 31.12.2012	1.0	1.0	1.0	8,300		
Fixed Assets					8,300		
31113	Other structures				8,300		
31′	11301 Roads, Bridges & Signals				8,300		
Activity 000000	Reseal 10km roads in La by 31.12.2012	1.0	1.0	1.0	8,300		
Fixed Assets					8,300		
31113	Other structures				8,300		
31	11301 Roads, Bridges & Signals				8,300		
Activity 000010	Reseal 10km roads in Okaikoi South by 31.12.2012	1.0	1.0	1.0	8,300		
Fixed Assets					8,300		
31113	Other structures				8,300		
31	11301 Roads, Bridges & Signals				8,300		
Output 0006	Bridges, Culverts and Box Culvert Constructed by 31.12.2012.	Yr.1	Yr.2 0	Yr.3 0	491		
Activity 000011	Install 100 road signs in Accra by 31.12.2012.	1.0	1.0	1.0	48		
Fixed Assets					40		
Fixed Assets 31113	Other structures				48 48		
	11301 Roads, Bridges & Signals				48		
Activity 000012		1.0	1.0	1.0	165		
Fixed Assets					165		
31113	Other structures				165		
31 [.]	11301 Roads, Bridges & Signals				165		
Activity 000013	Construct 33 Busbay 31.12.2012.	1.0	1.0	1.0	168		
Fixed Assets					168		
31113	Other structures				168		
31 ⁻	11301 Roads, Bridges & Signals				168		
Activity 000014	Install 3 Traffic Signal light at 3No intersection by 31.12.2012	1.0	1.0	1.0	110		
Fixed Assets					110		
31113	Other structures				110		
Output 0007	11301 Roads, Bridges & Signals 5KM walkwayconstructed by 31.12.2012.	Yr.1	Yr.2	Yr.3	<u>110</u> 300		
• ====	Construct 5km walkway at selected locations in Accra by 31.12.2012	1 1 0	0	0			
Activity 000001	The state on the main may at selected locations III Actid by \$1.12.2012	1.0	1.0	1.0	300		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 3111301 Roads, Bridges & Signals 300 8000 Traffic system properly managed for saftey throughout the year by 31.12.2012 Yr.1 Yr.2 Yr.3 Output 274 0 1 0 000001 Install 3 guardrials by 31.12.2012 1.0 1.0 Activity 1.0 150 Fixed Assets 150 31113 Other structures 150 3111301 Roads, Bridges & Signals 150 Activity 000002 Install 250 Bollards by 31.12.2012 1.0 1.0 1.0 24 Fixed Assets 24 31113 Other structures 24 3111301 Roads, Bridges & Signals 24 Install 0.50km Crush barrier by 31.12.2012 Activity 000003 1.0 1.0 1.0 100 Fixed Assets 100 31113 Other structures 100 3111301 Roads, Bridges & Signals 100 6KM Road Partially Recontructed in Ayawaso Central Sub-Metro by 31.12.2012 0009 Yr.2 Output Yr.1 Yr.3 480 1 0 0 Partially reconstrut 1.6km Kojo Ashong steet and links by 31.12.2012 1.0 1.0 000001 Activity 1.0 109 Fixed Assets 109 31113 Other structures 109 3111301 Roads, Bridges & Signals 109 Partially reconstruct 1.4km Senya Breku street/Bonsu/Suhum street by 31.12.2012. Activity 000002 1.0 1.0 75 Fixed Assets 75 Other structures 31113 75 3111301 Roads, Bridges & Signals 75 000003 Partially reconstruct 1.5km Obutu street by 31.12.2012. 1.0 1.0 Activity 1.0 143 Fixed Assets 143 31113 Other structures 143 3111301 Roads, Bridges & Signals 143 Partially reconstruct 2km roads in Kokomlemle by 31.12.2012. 000004 1.0 1.0 Activity 152 1.0 Fixed Assets 152 31113 Other structures 152 3111301 Roads, Bridges & Signals 152 10.5KM Road Partially Recontructed in Ayawaso West Wuogon Sub-Metro by Yr.1 Yr.2 Yr.3 Output 0010 2,537 1 0 0 Partially recontruct 5km North/South Dzorwulu area roads by 31.12.2012. Activity 000001 1.0 1.0 422 1.0 Fixed Assets 422 31113 Other structures 422 3111301 Roads, Bridges & Signals 422 Partially construct 3km Onyankli street by 31.12.2012. 000002 1.0 Activity 1.0 1.0 490 Fixed Assets 490 31113 Other structures 490 3111301 Roads, Bridges & Signals 490 Activity 000003 Partially reconstruct 2.5km selected roads in East Legon by 31.12.2012. 1.0 1.0 1,625 1.0 Fixed Assets 1,625

31113

Other structures

3111301 Roads, Bridges & Signals

1,625

1,625

Obsective, ordination, socret of fend in the	11110111	 ,		2012
Output 0011 2.8km roads partially constructed Ayawaso East Sub-Merto by 31.12.2012	Yr.1	Yr.2	Yr.3	585
Activity 000001 Resurface 1.2km East Kanda and Odaitso road by 31.12.2012	1 1 0	0	0	245
Activity 1000001 Nesanace New East rained and Guards road by 31.12.2012	1.0	1.0	1.0	245
Fixed Assets				245
31113 Other structures				245
3111301 Roads, Bridges & Signals				245
Activity 00002 Partially reconstruct 1.2km of 2nd and 3rd Kwatei street, Mankralo and Marcus Street.by 31.12.2012	1.0	1.0	1.0	240
Fixed Assets				240
31113 Other structures				240
3111301 Roads, Bridges & Signals			i	240
Activity 00003 Pave 0.40km work on welfare clinic street by 31.12.2012	1.0	1.0	1.0	100
Fixed Assets				100
31113 Other structures				100
3111301 Roads, Bridges & Signals Output 0012 5.9km Roads partially constructed in Osu by 31.122012	Yr.1	Yr.2	Yr.3	100 1,387
	_ 1	0	0	
Activity 00002 Partially reconstruct 2.20km 3rd, 9th and 10th street by 31.12.2012	1.0	1.0	1.0	847
Fixed Assets 31113 Other structures				847 847
3111301 Roads, Bridges & Signals				847
Activity 000003 Partially reconstruct 1.20km Police Station Road by 31.12.2012	1.0	1.0	1.0	540
200 (100 (100 (100 (100 (100 (100 (100 (-		
Fixed Assets				540
31113 Other structures				540
3111301 Roads, Bridges & Signals	= 1			540_
Output 0013 6.5 km Roads partially reconstructed at La Sub-Metro by 31.12.2012	Yr.1	Yr.2 0	Yr.3 0	325,000
Activity 000001 Resurface 2.70km Ashong Lomotey and Odai Akii roads by 31.12.2012	1.0	1.0	1.0	135,000
Fixed Assets				135,000
31113 Other structures				135,000
3111301 Roads, Bridges & Signals Activity 000002 Partially construct 1.0km Biofio and tsemu road by 31.12.2012	1.0	1.0	1.0	135,000
Activity 1000002	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31113 Other structures				50,000
3111301 Roads, Bridges & Signals				50,000
Activity 00003 Resurface 1.60km Emmanuse link 1 and Lomo Adamu street by 31.12.2012	1.0	1.0	1.0	80,000
Fixed Assets				20.000
31113 Other structures				80,000 80,000
3111301 Roads, Bridges & Signals				80,000
Activity 000004 Partially reconstruct 1.20km Pearston road-La by 31.12.2012	1.0	1.0	1.0	60,000
· · · — — =			<u></u>	
Fixed Assets				60,000
31113 Other structures				60,000
3111301 Roads, Bridges & Signals Output 0014 9.1km road partially reconstructed in Ashiedu keteke sub metro by 31.12.2012		¥7 3	¥7 2	60,000
Output 0014 9.1km road partially reconstructed in Ashiedu keteke sub metro by 31.12.2012	Yr.1	Yr.2 0	Yr.3 0 □	620,000
Activity 000001 partial reconstruction of 2km Okaitey Nettey road,Old cemetry road etc	1.0	1.0	1.0	60,000
Fixed Assets				60,000
31113 Other structures				60,000
3111301 Roads, Bridges & Signals				60,000

ODJECTIVE,	ORGANISATION, SOURCE OF FUND AND	FKIUKI	ıı,	2	012
Activity 000002	partial reconstruction of 6.60km of selected roads in the CBD of Accra	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31113	Other structures				60,000 60,000
	01 Roads, Bridges & Signals			l I	
Activity 000003	partial reconstruction of 0.50 Blackpark street and link -Accra central	1.0	1.0	1.0	60,000 500,000
Activity 1000000	,	1.0	1.0	1.0	
Fixed Assets					500,000
31113	Other structures				500,000
	01 Roads, Bridges & Signals	1			500,000
Output 0015	11.98km Road partially reconstructed in Okaikoi North sub metro by 31. 12. 2012	Yr.1	Yr.2 0	Yr.3 0 —	2,028,495
Activity 000001	Partial rconstruction of 1.98km Naa Anowa street and Obleku street	1.0	1.0	1.0	1,980,000
Fixed Assets					1,980,000
31113	Other structures				1,980,000
31113	01 Roads, Bridges & Signals				1,980,000
Activity 000002	Partial reconstruction of 0.90km of Tesano loop	1.0	1.0	1.0	45,000
Fixed Assets					45,000
31113	Other structures				45,000
31113	01 Roads, Bridges & Signals				45,000
Activity 000003	Partial reconstruction of 1.20km of Ghana Airways road	1.0	1.0	1.0	300
Fixed Assets					300
31113	Other structures				300
31113	01 Roads, Bridges & Signals				300
Activity 000004	Partial reconstruction of 1 km Ower street	1.0	1.0	1.0	210
Fixed Assets					210
31113	Other structures				210
31113	01 Roads, Bridges & Signals				210
Activity 000005	Partial reconsttruction of 0.80km Wall street/Osuna Link	1.0	1.0	1.0	156
Fixed Assets					156
31113	Other structures				156
	01 Roads, Bridges & Signals			Ì	156
Activity 000007	Partial reconstruction of 3.30km Kwashie Bedzro/dzagbele street	1.0	1.0	1.0	2,673
Fixed Assets					0.670
31113	Other structures				2,673 2,673
	01 Roads, Bridges & Signals				2,673
Activity 000008	Partial reconstruction of 0.80km of 3rd Kofi dzanie street/1st & 2nd marke street	1.0	1.0	1.0	156
Fixed Assets					156
31113	Other structures				156
31113	01 Roads, Bridges & Signals			j	156
Output 0016	3.9KM Road Partially Reconstructed in Okaikoi south Sub-Metro by 31.12.2012.	Yr.1	Yr.2	Yr.3	2,753,310
Activity 000001	Resurfacing 1.30km Nii Ashie/Tsotsoo Kotel Street by 31.12.2012.	1.0	1.0	1.0	2,753,310
<u> </u>					
Fixed Assets					2,753,310
31113	Other structures				2,753,310
	01 Roads, Bridges & Signals	ı			2,753,310
Output 0017	7KM Road Partially Reconstructed in Ablekuma Central by 31.12.2012.	Yr.1	Yr.2	Yr.3	700
		11	0	0	

ODJEC	11111	, OKGANISATION, SOURCE OF FUND AND P	MOM	11,	20.	14
Activity	000002	Partially reconstruct 2km roads at Nasia by 31.12.2012.	1.0	1.0	1.0	700
Fixed	Assets					700
1 IAGG	31113	Other structures				700
	3111	301 Roads, Bridges & Signals				700
Output 0	018	4.6KM Road Partially Reconstructed in Ablekuma North by 31.12.2012.	Yr.1	Yr.2	Yr.3	1,445
<u> </u>			1	0	0 ——	
Activity	000001	Partially reconstruct 2km road at Odoitei Street/Nii Abbey by 31.12.2012.	1.0	1.0	1.0	684
Fixed	Assets					684
	31113	Other structures				684
	3111	301 Roads, Bridges & Signals				684
Activity	000002	Resurfacing 0.60km Hyde street, Asafoatse Yartey by 31.12.2012.	1.0	1.0	1.0	61
Fixed	Assets					61
	31113	Other structures				61
	3111	301 Roads, Bridges & Signals				61
Activity	000003	Partially reconstruct 2km road at some selected areas in Ablekuma North by	1.0	1.0	1.0	700
·		— 31.12.2012			<u> </u>	
Fixed	Assets					700
	31113	Other structures				700
		301 Roads, Bridges & Signals				700
Output 0	019	18.9KM Road Partially Reconstructed in Ablekuma South Sub-Metro by 31.12.2012	Yr.1 1	Yr.2 0	Yr.3 0 ——	12,651
Activity	000001	Resurfacing 2.70km old Police station road & Banana Inn road - Dansoman Phil by	1.0	1.0	1.0	3,332
rectivity	1000001	31.12.2012	1.0	1.0	1.0	
Fixed	Assets					3,332
	31113	Other structures				3,332
	3111	301 Roads, Bridges & Signals				3,332
Activity	000002	Partially reconstruct 2km road at Anerg and Mortefio by 31.12.2012.	1.0	1.0	1.0	730
Fixed	Assets					730
	31113	Other structures				730
	3111	301 Roads, Bridges & Signals				730
Activity	000003	Partially reconstruct 2km road at some selected areas in Korle Bu by 31.12.2012.	1.0	1.0	1.0	2
					<u> </u>	
Fixed	Assets					2
	31113	Other structures				2
	3111	301 Roads, Bridges & Signals				2
Activity	000004	Partially reconstruct 3.20km road at Kpakpo Brown and Arde Nunoo Street, Korle Gonno by 31.12.2012.	1.0	1.0	1.0	1,587
Fixed	Assets					1,587
	31113	Other structures				1,587
	3111	301 Roads, Bridges & Signals			j	1,587
Activity	000005	Partially reconstruct 5km road at some selected areas in Dansoman Eatates and SSNIT flats by 31.12.2012	1.0	1.0	1.0	4,750
<u></u>	A 1 .					
Fixed	Assets 31113	Other structures				4,750
						4,750
Activity	000006	301 Roads, Bridges & Signals Partially reconstruct 3km road at Dansoman High street by 31.12.2012.	1.0	1.0	1.0	4,750 2,250
- 10th raty	.00000		1.0	1.0	i.u	
Fixed	Assets					2,250
	31113	Other structures				2,250
	3111	301 Roads, Bridges & Signals				2,250
Output 0	020	5.74km Gravel Road in Ayawaso Central rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	9,945
_			1	0	0 ——	

IOKI.			114
1.0	1.0	1.0	1,276
			4 276
			1,276 1,276
1.0	1.0	4.0	1,276
1.0	1.0	1.0	4,529
			4,529
			4,529
			4,529
1.0	1.0	1.0	846
			846
			846
			846
1.0	1.0	1.0	1,232
			1,232
			1,232
			1,232
1.0	1.0	1.0	2,062
1.0	1.0	1.0 <u> </u>	- — — — -
			2,062
			2,062
			2,062
Yr.1 1	Yr.2 0	Yr.3	13,600
1.0	1.0	1.0	13,600
			40.000
			13,600
			13,600
			13,600
Yr.1 1	Yr.2 0	Yr.3 0 ——	428
1.0	1.0	1.0	428
			428
			428
		İ	428
Yr.1	Yr.2	Yr.3	22,510
1	0	0	
		1.0	22,510
1.0	1.0	1.0	
1.0	1.0		22.510
1.0	1.0		22,510 22,510
1.0	1.0		22,510
Yr.1	Yr.2	Yr.3	22,510
			22,510 22,510
Yr.1 1	Yr.2 0	Yr.3 0 —	22,510 22,510 682,000 10,000
Yr.1 1	Yr.2 0	Yr.3 0 —	22,510 22,510 682,000 10,000
Yr.1 1	Yr.2 0	Yr.3 0 —	22,510 22,510 682,000 10,000 10,000
Yr.1 1 1.0	Yr.2 0 1.0	Yr.3 0	22,510 22,510 682,000 10,000 10,000 10,000
Yr.1 1	Yr.2 0	Yr.3 0 —	22,510 22,510 682,000 10,000 10,000 10,000
Yr.1 1 1.0	Yr.2 0 1.0	Yr.3 0	22,510 22,510 682,000 10,000 10,000
Yr.1 1 1.0	Yr.2 0 1.0	Yr.3 0	22,510 22,510 682,000 10,000 10,000 10,000 672,000
	1.0 1.0 1.0 Yr.1 1.0 Yr.1 1.0	1.0 1.0 1.0 1.0 1.0 1.0 Yr.1 Yr.2 1 0 1.0 1.0 Yr.1 Yr.2 1 0 1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 0 0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 0 0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 O 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 Yr.1 Yr.2 Yr.3 1 0 0 0 Yr.1 Yr.2 Yr.3 Yr.3 Yr.1 Yr.2 Yr.3 Yr.3 Yr.1 Yr.2 Yr.3 Yr.3 Yr.1 Yr.2 Yr.3 Yr.3 Yr.3 Yr.3 Yr.3 Yr.3 Yr.3 Yr.3

OBJECTIVE, ORGANISATION, SOURCE OF FUND AN	DIMOM	ц,	40.	14
Output 0025 2.80 km gravel road in Ashiedu keteke,rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2 0	Yr.3	4,624
Activity 000001 Rehabilitation of 0.80km Katamanto Access road by 31.12 2012	1.0	1.0	1.0	624
, : <u>—</u> — =			<u> </u>	
Fixed Assets				624
31113 Other structures				624
3111301 Roads, Bridges & Signals Activity 000002 Rehabilitate of 2km selected roads in ashidu keteke by 31.12 2012	4.0	4.0	4.0	624
Activity 00002 Rehabilitate of 2km selected roads in ashidu keteke by 31.12 2012	1.0	1.0	1.0	4,000
Fixed Assets				4,000
31113 Other structures				4,000
3111301 Roads, Bridges & Signals				4,000
Output 0026 2km gravel roads in Okaikoi north,rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2 0	Yr.3 0 ——	3,730
Activity 000001 Rehabilitate 2km selected road in Okaikoi North by 31.12.2012	1.0	1.0	1.0	3,730
7 (<u>1999) </u>				
Fixed Assets				3,730
31113 Other structures				3,730
3111301 Roads, Bridges & Signals Output 0027 4km gravel roadsin Okaikoi south,rehabilited and upgraded by 31.12.2012		V- 2	Vn 2	3,730
Output 0027 4km gravel roadsin Okaikoi south,rehabilited and upgraded by 31.12.2012	Yr.1 1	Yr.2 0	Yr.3 0 ——	7,840
Activity 000001 Rehabilitate 4km selected roads in Okaikoi South by 31.12.2012	1.0	1.0	1.0	7,840
Fixed Assets				7,840
31113 Other structures				7,840
3111301 Roads, Bridges & Signals				7,840
Output 0028 8.7km gravel road in Ablekuma central ,rehabilitated and upgraded by 31.12. 2012		Yr.2	Yr.3	15,391
Activity 000001 Rehabilitate 2.2km new Abossey Okai link & Afadjato by 31.12.2012	1.0	1.0	1.0	3,428
reavity 1000001 1	1.0	1.0	1.0	
Fixed Assets				3,428
31113 Other structures				3,428
3111301 Roads, Bridges & Signals		1.0		3,428
Activity 00002 Rehabilitate 2km Ponpon area roads by 31.12.2012	1.0	1.0	1.0	3,088
Fixed Assets				3,088
31113 Other structures				3,088
3111301 Roads, Bridges & Signals				3,088
Activity 000003 Rehabilitate 2.50km Gbotwi area road by 31.12.2012	1.0	1.0	1.0	5,035
Fixed Assets				5,035
31113 Other structures				5,035
3111301 Roads, Bridges & Signals				5,035
Activity 000004 Rehabilitate 2km Honourable road by 31.12.'2012	1.0	1.0	1.0	3,840
Final Assets				
Fixed Assets 31113 Other structures				3,840 3,840
3111301 Roads, Bridges & Signals				3,840
Output 0029 4.12km gravel road in Ablekuma North rehabilitaed and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	5,681
	_ 1	0	0	
Activity 00001 Rehabilitate 1.05km 4th street by 31.12.2012	1.0	1.0	1.0	984
Fixed Assets				984
31113 Other structures				984
3111301 Roads, Bridges & Signals		4.0	1.0	984
Activity 000002 Rehabilitate 1.05km Kwashie Ahiaku street by 31.12.2012	1.0	1.0	1.0	1,093
Fixed Assets				1,093

ODJECTIVE, ORGANISATION, SOURCE OF FUND AND	INUNI	11,	20)14
31113 Other structures				1,093
3111301 Roads, Bridges & Signals				1,093
Activity 00003 Rehabilitate0.97km 2nd Korley Kojo link road by 31.12.2012	1.0	1.0	1.0	2,678
Fixed Assets				2,678
31113 Other structures				2,678
3111301 Roads, Bridges & Signals				2,678
Activity 000004 Rehabilitate 4th Street Odorkor Official Town road by 31.12.2012	1.0	1.0	1.0	926
Fixed Assets				926
31113 Other structures				926
3111301 Roads, Bridges & Signals				
	Yr.1	Yr.2	Yr.3	926
output 0030 9.51km gravel road in Ablekuma South rehabilitated and upgraded by 31.12.2012	1	0	0	10,085
Activity 000001 Rehabilitate 0.45km Kamara hotel area road by 31.12.2012	1.0	1.0	1.0	127
Fixed Assets				127
31113 Other structures				127
3111301 Roads, Bridges & Signals				127
Activity 000002 Rehabilitate 1.10km Banana link area road by 31.12 2012	1.0	1.0	1.0	969
			I.0	
Fixed Assets				969
31113 Other structures				969
3111301 Roads, Bridges & Signals				969
Activity 00003 Rehabilitate 5km Korle Gonno area road by 31.12.2012	1.0	1.0	1.0	5,990
Fixed Assets				5,990
31113 Other structures				5,990
3111301 Roads, Bridges & Signals			,	5,990
Activity 000004 Rehabilitate 1.20km mr mensah area road by 31.12.2012	1.0	1.0	1.0	1,398
Fixed Assets				1,398
31113 Other structures				1,398
3111301 Roads, Bridges & Signals				1,398
Activity 00005 Rehabilitate 1.76km Poultry Farm area roads and Mars road by 31.12.2012	1.0	1.0	1.0	
Fixed Assets				1,600
31113 Other structures				1,600
3111301 Roads, Bridges & Signals				•
Output 0031 9KM Hazard spots and drains along the Ring Road Maintain by 31.12.2012.	Yr.1	Yr.2	Yr.3	1,600 1.612
		11.2		1,012
Activity 00001 2km Hazard spot Improvement by 31.12.2012	1.0	1.0	1.0	212
Fixed Assets				212
31113 Other structures				212
3111301 Roads, Bridges & Signals				212
Activity 000002 Maintain and repair 7km Median drains along the ring road by 31.12.2012.	1.0	1.0	1.0	1,400
Fixed Assets				1 400
31113 Other structures				1,400 1,400
3111301 Roads, Bridges & Signals				1,400
	Total C	ost Cent	ro	
	10iai C	osi Ceill	16	7,255,225

				Amou	ınt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 10 0	D1 Central GoG	Total By	Fund Sou	urce	70,000
Function Code 70451	Road transport				
Organisation 10116	01000 Accra Metropolitan Assembly - Accra_Urban Roads_U	Jrban Passenger Trar	sport Unit_		
Location Code 03043	00 Accra Metropolis - Accra	_ — — — — — -	_		
		Use of goods a	and servi	ces	70,000
Objective 050102	Create and sustain an efficient transport system that meets user needs			<u> </u>	70,000
National Strategy 5010205 7rd	. Implement urban transport projects such as the Ghana Urban Transpansit (BRT) and school bussing scheme	ort Project (GUTP) includ	ling Bus Rapid	' ,]	70,000
Output 0001	T Project Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3	70,000
		1	1	1	
Activity 000001 5	Support UPTU to Sustain its Activities on 2012	1.0	1.0	1.0	60,000
Use of goods and s	ervices				60,000
22107 T	raining - Seminars - Conferences				60,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses				60,000
Activity 000003	ssist Metro Guards to come to terms with the New Enforcement Demand	s 1.0	1.0	1.0	10,000
Use of goods and s	ervices				10,000
22107 T	raining - Seminars - Conferences				10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses				10,000

					Amo	unt (GH¢)
Institution Funding	10 002	General Government of Ghana Sector IGF-Retained		Fund Sou	urce	72,748
Function Code	70451	Road transport				,
Organisation	1011601000	Accra Metropolitan Assembly - Accra_Urban Ro	ads_Urban Passenger Tran	sport Unit_	- — — —	
Location Code	0304300	Accra Metropolis - Accra				
		C	ompensation of emp	loyees [Gl	FS]	4,248
Objective 000000	Compensati	on of Employees				4,248
National 0000000	Compensati	on of Employees			·	4,248
Output 0000		========	====	Yr.2 0	Yr.3 0	4,248
Activity 00000	00 0		0.0	0.0	0.0	4,248
Wages and S	Salaries					4,248
21110						4,248
2	111001 Establis	hed Post				4,248
			Use of goods a	and service	ces	68,500
Objective 050102	_'L	d sustain an efficient transport system that meets user ne				1,000
National 5010205 Strategy		ment urban transport projects such as the Ghana Urban T f) and school bussing scheme	ransport Project (GUTP) includ	ling Bus Rapid	' ,——	1,000
Output 0001	BRT Project	Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3	1,000
Activity 00000)2 Monitor Pu	ıblic Transport Indicators in the Metropolis	1.0	1.0	1.0	1,000
Use of goods	s and services					1,000
2210	7 Training -	Seminars - Conferences				1,000
2	210709 Semina	rs/Conferences/Workshops/Meetings Expenses				1,000
Objective 070602	2. Mainstrea	m development communication across the public sector a	and policy cycle			40,000
National 7060208 Strategy	2.8 Create a	wareness of opportunities for engagement with governanted groups	nce structures with particular at	ttention to soci	ially	40,000
Output 0001	Awareness	on New Public Transport System Created	Yr.1	Yr.2	Yr.3	40,000
Activity 00000)1 Sensitize	of Operators on New Public Transport Reforms	1.0	1.0	1.0	30,000
2210	s and services 5 Travel - Tr	ansport				30,000 30,000
2	210509 Other T	ravel & Transportation				30,000
Activity 00000)2 Undertake	Public Announcement Metro Wide by 31.12.12	1.0	1.0	1.0	10,000
Use of goods	s and services					10,000
2210						10,000
	210203 Telecor	mnunications cessibility and use of existing database for policy formul	lation analysis and decision-n	naking		10,000
Objective 071401 National 7140106	_!	ort MDAs to generate data for effective planning and budg			·	27,500
Strategy	_ L	:====================================				27,500
Output 0001	Data on Rou	tes and Terminal Collected and Processed by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	27,500
Activity 00000)1 Update Tra	ansport Action Plan (TAP) for 2012/2013	1.0	1.0	1.0	500
Use of goods	s and services					500
2210	_	Seminars - Conferences				500
2	210709 Semina	rs/Conferences/Workshops/Meetings Expenses				500

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	IMOMI	L 1,	40	114
Activity 000002 Process Route Registration Data and Issuance of Permit Type A	1.0	1.0	1.0	16,000
Use of goods and services				16,000
22107 Training - Seminars - Conferences				16,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				16,000
Activity 00003 Undertake a Study to Evaluate the Role of on-street Parking and Hawking on Traffic Congestion within the CBD of Accra	1.0	1.0	1.0	7,000
Use of goods and services				7,000
22101 Materials - Office Supplies				100
2210103 Refreshment Items				100
22107 Training - Seminars - Conferences				6,900
2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,900
Activity 000004 Identify Travel Demand for CBD of Accra	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity 00005 Determine Standards for Implementation of Type 'B' Permit in AMA	1.0	1.0	1.0	
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
			Amo	unt (GH¢)
nstitution 01 General Government of Ghana Sector				
	Total By F	<u>und Sou</u>	ı <u>rce</u>	78,977
Function Code 70451 Road transport			 	=,
Organisation 1011601000 Accra Metropolitan Assembly - Accra_Urban Roads_Urban Pa	ssenger Trans	port Unit_	. — — — —	
Location Code 0304300 Accra Metropolis - Accra				
Compensati	on of emplo	yees [Gl	FS]	78,977
bjective 000000 Compensation of Employees				78,977
Vational 0000000 Compensation of Employees	- — — — —		· — - — —	78,977
Output 0000	Yr.1	Yr.2	Yr.3	78,977
L	0	0	0 ——	
Activity 000000 _	0.0	0.0	0.0	78,977
Wages and Salaries				78,977
21110 Established Position				78,977
2111001 Established Post				78,977
	Total Co	ost Centi	re [====	221,725

020201112	e, ordinabilitori, bookee of ferie in the fa	110111			unt (CUd)
Institution 0	General Government of Ghana Sector			Amo	unt (GH¢)
<u> </u>		tal Ry F	Fund So	urce	21,895
_	Social protection n.e.c.	i <u>ai by 1</u>	una sol		21,000
Organisation 1	011700000 Accra Metropolitan Assembly - Accra_Birth and Death_Metro. Birth	hs and De	aths Regist	 try	1
Organisation	·==				_
Location Code 0	304300 Accra Metropolis - Accra				
Location Code 0	· — — - ' · <u>' — — — — — — — — — — — — — — — — — — </u>				
		goods ar	nd servi	ces	10,605
Objective 010202	2. Improve public expenditure management			\ <u> </u>	10,605
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS management	6) for effective	ve budget		
Strategy	<u> </u>			_	10,605
Output 0001	Birth and Death Registry Administration Overhead Expenditure properly Implemented in 2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	10,605
Activity 000001	Cost of Printing & Stationery	1.0	1.0	1.0	5,025
				<u> </u>	
Use of goods a	and services				5,025
22101	Materials - Office Supplies				5,025
	0101 Printed Material & Stationery				5,025
Activity 0000002	Cost of Library	1.0	1.0	1.0	1,200
Llos of goods o	and conjuga				4 200
Use of goods a	Training - Seminars - Conferences				1,200 1,200
	0706 Library & Subscription				1,200
Activity 000003		1.0	1.0	1.0	780
	. =	-		····	
Use of goods a	and services				780
22102	Utilities				780
221	0203 Telecommunications				780
Activity 000005	Cost of Departmental Training	1.0	1.0	1.0	3,600
Use of goods a					3,600
22107	Training - Seminars - Conferences				3,600
221	0701 Training Materials	241			3,600
		Otr	ner expe	nse	7,800
Objective 010202	2. Improve public expenditure management				7,800
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS	6) for effective	ve budget		
Strategy	management				7,800
Output 0001	Birth and Death Registry Administration Overhead Expenditure properly Implemented in 2012	Yr.1 1	Yr.2 1	Yr.3 1 ——	7,800
Activity 000004	Cost of Sign Post	1.0	1.0	1.0	7,800
					
Miscellaneous	other expense				7,800
28210	General Expenses				7,800
282	21006 Other Charges				7,800
	No.	on Finar	ncial Ass	ets	3,490
Objective 070205	1 5. Strengthen and operationalise the sub-district structures and ensure consistency with	local Gover	nment laws	ļ _i — —	2 400
National 7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effe	ective source	es of revenue		3,490
Strategy	mobilization and financial management				3,490
Output 0001	Various Office Equipment and Plants Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	3,490
		1	1	1	
Activity 000001	Procure One (1) Office Equipment by 31.12.2012	1.0	1.0	1.0	3,490
Fixed Assets					0.400
Fixed Assets 31122	Other machinery - equipment				3,490 3,490
31122	Sales massimory oquipmont			I	3,430

112201 Purchase of Plant & Equipment		3,490
	Total Cost Centre	21,895
	Total Vote	149,026,576